



Annual Report

2022 – 2023

NOVEMBER 2023
KATIE ROSE COTTAGE HOSPICE LIMITED



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We acknowledge the traditional custodians of this land,
the Gubbi Gubbi people, and recognise the continuing connection to the land,
waters and culture. We pay our respects to their elder's past, present and emerging.



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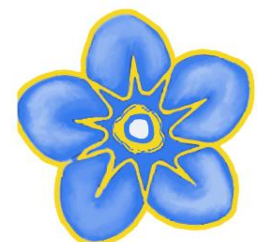
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Our Vision

To provide a beautifully peaceful, accredited hospice facility which offers sincere and compassionate palliative care to the terminally ill. The nursing and personal care will be delivered by a team of inspiring and committed individuals who collectively work together to focus on providing the best care for our guests and their loved ones. It is our primary intention to provide a peaceful facility which feels like home. The care will be delivered with great kindness and with the utmost love, compassion and respect.

Our Values



Chairperson's Report

Introduction

As Acting Chair of the Board for the year 2023 this report is presented in my capacity as the Hospice Treasurer.



I would like to thank my Board for the deliberations, advice and support given throughout the year. In addition, my thanks are extended to John Gabrielson, our CEO, John Loveridge, our internal Accounting and Finance Officer, and their administration staff who worked tirelessly to achieve many goals.

During the financial year ending 30 June 2023, apart from the general management of the Hospice activities which I will leave to the CEO to report, the Board presided and were involved in the following major matters:

- **Continued discussions with Qld Health** - The Hospice funding requirements following the signing of the four-year service contract last year, and apart from a final agreement to apply indexation to the quarterly amount paid, no increase in the daily bed rate (currently at \$550 per bed day) has been forthcoming. There is general recognition by the Director of the Advisory Committee that NGOs in Queensland are underfunded. Our rate of funding has not increased apart from application of indexation since 2018. We continue to lobby Government.
- **Expansion of the Hospice to five rooms** - This project has involved many hours and discussions at all levels culminating in the lodgment of the Development Application on 16 October 2023 together with answers to the “request for further information” by Noosa Council. We remain confident that the design agreed to at the recent public launch, at which Mr Llew O’Brien MP and Mayor Claire Stewart were present, will be accepted. The elevation of the building class, following many compliance issues, will give rise to a reclassification of the facility to the same status as a private hospital.
- **The Federal Government Grant for Hospice renovations and expansion** - You will know through public announcements that the Hospice was granted an amount of \$1,500,000 from Federal Government sources for the purpose of expansion to a five-room facility.
- **Receipt and finalisation of bequests** - Two bequests have been finalised during the period from July 2022 to date and funds from those bequests in the main were accounted for in the financial year ended 30 June 2023. Two amounts were received after that date. A sum of \$335,000 by Board agreement has been invested into a Future

Fund. The purpose of this fund is to seek sizable donations with taxation advantages and accumulate a fund income from which will contribute an annual amount towards meeting operational costs, whilst maintaining the capital base of the fund. This fund will be launched in this financial year and will be a long-term fund-raising program. At the same time to assist in our expansion program part of the future fund will be dedicated to a building fund in the short term. Soon an Information Memorandum will be produced outlining the elements and purpose of the fund in more detail.

Summary of the financial performance of the Hospice 2022/2023

INCOME	Actual 2022/2023	Budget 2023/2024
Government Service contract	309	309
Other local Grants and subsidies	1	49
Donations, Fund raising and Ops shops	2487	2051
	2797	2409
 EXPENSES		
Audit Fees	3	4
Bank charges	10	11
Insurance	62	70
Interest on borrowings	8	5
Motor vehicle	5	4
Op shop direct	283	422
Other	348	282
Payroll	1604	1813
	2323	2611
SURPLUS/DEFICIENCY	474	(202)

The Hospice has come through a difficult year post COVID. An increase in payroll expenses due to changes in the nursing award salaries and changes in the management structure at our Op Shops (due to a reduction in the volunteer base) continue to put pressure on the surpluses going forward. Donations are very hard to predict and fundraising in the current economic climate also presents its challenges. Nevertheless, we push on with our representation to Government for an increased bed rate in the service contract, our fundraising initiatives, requests for donations and continued operation of our Op Shops.

Les Godwin FCPA
Acting Chair / Treasurer

CEO's Report

Introduction

Before I launch into the organisation overview for the reporting year it would be remiss of me to not mention our deep thanks to the outgoing Chair, Carol Raye, for her incredible leadership of the organisation over what's been a seven-year journey. Her unshakeable commitment to creating a leading practice palliative care / end of life facility was unwavering and, well here we all are - reviewing a business which has operated the 24/7 hospice service now for over five years. It is fair to say that we would likely not be here now if it were not for her drive, passion and a deep desire to serve the dying better. We are all indebted to her.



I'd like to thank Les Godwin who took on the Chair role after Carol, in addition to his Treasurer's role. His help and guidance in relation to the diverse matters we are called upon to consider – many of them complicated. Les's support has been much appreciated.

It is also appropriate for me to thank the current Board (Jill Morley, Clare Middleton, Simon Gamble, and Glen Elmes) for their support, advice, and enormous vision. Their will to continue to drive this organisation forward in an effort to ensure Katie Rose goes from strength to strength, and prevails for many years to come. A fine example of what not for profits can contribute to their community, and what happens when a group of committed individuals with a common goal - which is to be of service - can do.

I'd like to thank the entire team, employed and volunteers, whom without we could not do any of this. Each of you contributes in exceptional ways and each of you makes an enormous contribution to the service we undertake to provide. It is an exceptional service, achieving well above what would normally be expected of such a new, predominantly self-funding organisation. To each of you I say – THANK YOU. This cannot happen without you and because of you we can continue to serve those who need us when they reach the end of this life.

I would also like to thank our community and our sponsors for their support. We have had strong support since the day we commenced, our community embraced our organisation and have been there to offer their support as we work to continue to expand our facility / our service (Outreach Services) and develop financial sustainability.

I'd like to especially thank the Estates of Susan Ensor, Sandy and Joe Hogan and the Warm Handshake Foundation all of whom have contributed to creating this organisation.

In closing, thank you to everyone involved in KRCH. It is an extraordinary organisation and I am very proud to be the CEO. Our entire team are inspiring and very dedicated and I could not do what I do without their honesty, care and support. I now take pleasure in presenting the CEO Report for 2022/23 which by no means does the 'busyness' of the organisation justice but provides an overview of some of the keywork. The Report is structured around the business unit structure of the organisation.

- Administration Services
- Hospice Services
- Retail Services
- Volunteer Services
- Media / Marketing Services
- Partnerships and Fundraising Services
- Outreach Services

Administration

This business unit is central to the entire operation of our organisation. The admin team manage, or have a role in, most the activities that contribute to the day to day operation of our business, as well as strategic matters. We have new administration team members who 'job share' this full-time administrative role. 2023 has seen significant growth in this area and the entire business has benefited from the efficiencies brought by the new team. I'd also like to recognise the work and support of John Loveridge, our volunteer Financial Officer. John works, and has worked tirelessly for Katie Rose since we commenced all those years ago.

- New dynamic admin team (Sally-Jo and Kath)
- Creation of uniformity in processes and procedures / improved co-ordination
- Higher level of service to entire organisation
- Forward planning for the organisation – strategic direction and relationships
- Development of a new website
- Securing of the Federal Govt funding for the hospice extension - \$1.5 million (build commencement mid 2024)
- Design, consulting advice and plan preparation for the hospice extension
Development Approval (DA) submission to Council
- Development of a Building Fund and Future Fund.

Hospice Services

This reporting year saw the resignation of our very capable Clinical Nurse Co-Ordinator (CNC) Pauline Blunden. Pauline steered us through the COVID period ensuring we stayed open when many other facilities had to close. KRCH was one of the few facilities that could host external visits and much of this was to do with commitment to providing service and leadership. We are very fortunate to have the CNC role now shared between two very

talented and experienced Registered Nurses (RNs), Sarah Josey and Kathy Bruce. The two work together to lead the team and the broader operation of the hospice. Below I have listed just a few of the team's achievements.

- Cared for 385 people (as at November 2023)
- Age range, 35yo - 101yo
- Appointment of CNC's Sarah Josey and Kathy Bruce (following the resignation of Pauline Blunden)
- Achievement of Hospice / Service Accreditation under the provisions off the NSQHS Standards (2nd full audit)
- Successful introduction of PALCARE software
- Ongoing professional training of our team
- Transition of the nursing team from casual employment to permanent part-time employment
- Introduction of psycho-social support training and system for the team
- Regular visits to external organisations to tell them who we are / what we do.

Retail Services

Our retail team continue to work creatively to maximise the 'return' from our Op Shops. Profit from the shops is less due to the ongoing price increases in rents, electricity and wages etc. however, profit is still strong. This reporting year we opened another Cooroy Op Shop, adjacent to the existing shop. The team set the new, smaller shop up as a boutique fashion shop complimenting the existing, popular 'normal' op shop. To date it has been a successful venture with locals welcoming it. We intend opening a Noosa Junction Shop in the near future (October/November) because we believe this area could be successful for an op shop.

We would be remiss if we did not mention the entire retail team, this area of the business has the most volunteers (approx. 180) who give their all to ensure each shop succeeds. We are very fortunate to have attracted, and retained such a motivated, and engaged group of volunteers, very committed to our cause. Of course, these teams are admirably led by astute team leaders who work hard to ensure the shops run well and the teams know they are valued. Thank you to each manager, Maxine, Lianne, Jacqui, Tracey, Tina, Liza, Deborah Jane and their respective teams.

- New Cooroy Shop
- Appointment of full time employed management in each shop
- Employed part time truck team in the Warehouse to do the larger pick-ups.

Volunteer Services

We continue to be successful at attracting volunteers and importantly, retaining their service. We have found that attracting volunteers is now more than ever a very competitive place. During COVID many volunteers did withdraw their service – this was a common experience for many organisations who relied on volunteers during that difficult time. It is pleasing that we have attracted and retained our team. Retention is very much in the hands of the respective team leaders and our team leaders go to great lengths to ensure our volunteers know they are valued and make a difference. We are currently working on ways we can build extra value into being a volunteer with KRCH. Special thanks also to Sarah Grandison who manages the hospice volunteers (Hospice Support and Gardening team volunteers).

- 220 volunteers across the hospice and retail shops
- Kathleen Bolt, Bob Lennox and Mark Sweeney, winners of a Queensland Day Award for Volunteering
- Ongoing training of our team
- Significant training and development of the hospice support volunteers (work to increase the value in the role)
- Build greater value into being a KRCH volunteer.

Media / Marketing Services

For some time, we have been planning to develop a new website which will represent the development and growth of KRCH. The original website set up by the talented Jan Bentley has been incredibly successful and served us well from our start, up until now. As time has gone on we felt we needed to update, or modernise the site we have. There is more being asked of it and a new site makes sense. We hope to introduce a new site in December 2023. Our media presence has increased and improved and that is due to Sarah Grandison taking on our social media responsibilities. There is more going on, and more information to share and Sarah has been very pro-active and passionate in representing each piece of news. In 2023/24 we expect to be even busier and consequently, there will need to be a stronger presence in social media and mainstream media as we improve the marketing of our wonderful organisation.

- Development of a new website
- Stronger social media presence with a focus on growing our following significantly
- Stronger mainstream media presence – articles about our organisation
- Editorial presence on a semi regular basis
- Pursue opportunities on radio
- Talking with community groups as often as we can.

Partnerships and Fundraising

The organisation has had a significant year with Partnerships and Fundraising. The KRCH Gala held at Alba and the Gather and Graze held at the Noosa Dolphins Rugby Union Club have been the two cornerstone events for KRCH. These events are designed to be key annual events growing in popularity every year, building on the previous year's popularity.

In addition to these key KRCH events we are fortunate enough to have several significant third-party events run by other organisations on our behalf. The Road Runner Car Club car show is one significant example.

The business unit has developed successfully due to the Partnerships and Fundraising team working hard to bring these ideas to fruition. Leigh McCready and Sarah Grandison have led the organisation in this area in 2022/23. We look forward to developing this key area in 2023/24 as we grow as an organisation. There is a funding gap in our service and fundraising success is key to us bridging that gap. Events going forward:

- Semi regular lunches – different target groups
- Gala evening and Gather and Graze
- Regular high value raffles (cars, caravans, jet ski, holidays)
- Fashion parades
- Establishment of Ambassador program
- Information Memorandum (IM)
- Sponsor program (Sponsor a Nurse) and Wishlist program.

Outreach Services

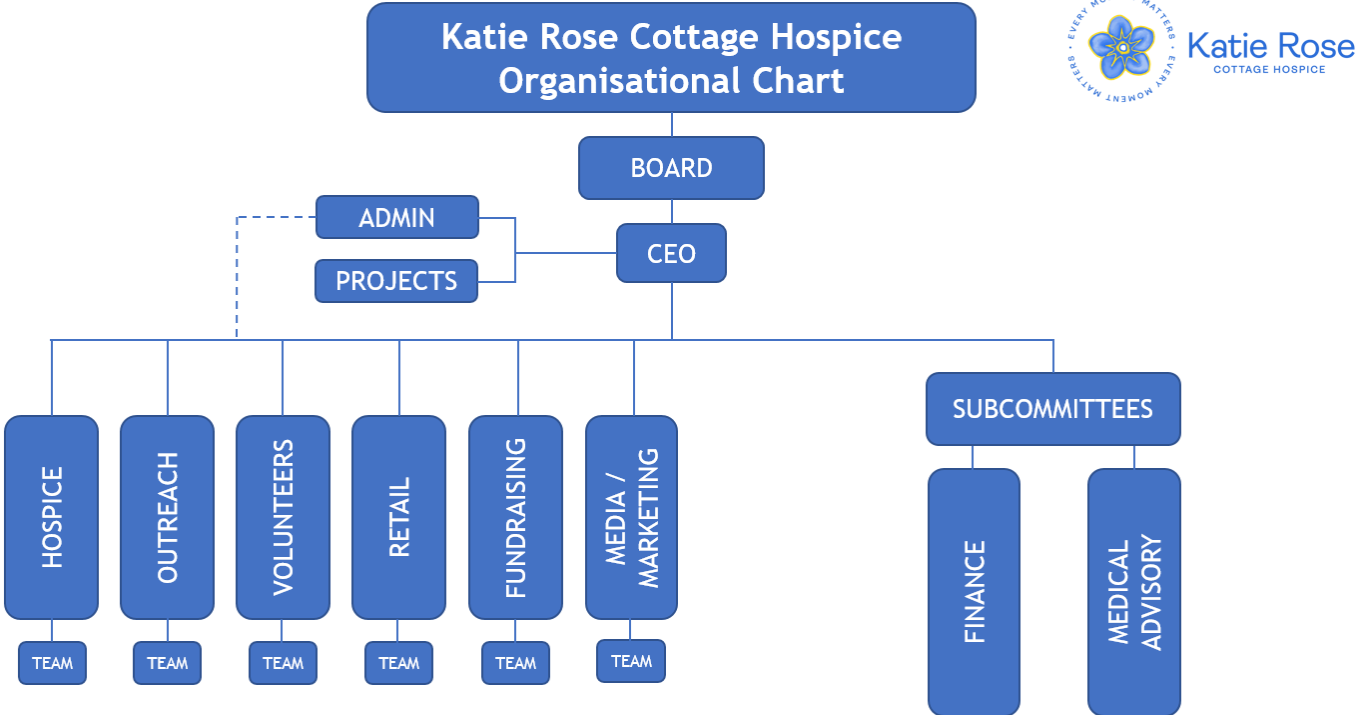
Outreach is a service that will take Katie Rose palliative care in to our community. It involves having an RN team on the road visiting those at home who need our care. The service is in partnership with Qld Health and, in theory, is cost neutral (our costs are reimbursed by Qld Health). KRCH has in fact been an approved provider for two years however, due to other demands we have not activated the service. We hope to in 2023/24.

- Provision of palliative care in the community
- The service to be leading practice
- A special service funded externally to provide more focused, human care.

Thank you

John Gabrielson
CEO

Organisation Chart



KRCH Board Members (Left to right)

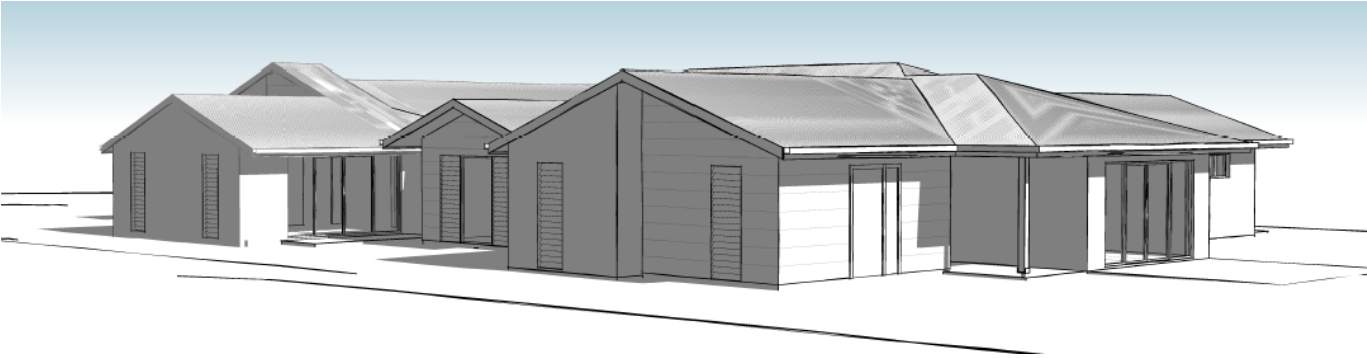


John Gabrielson (CEO), Simon Gamble, Jill Morley, Les Godwin (Acting Chair/Treasurer), Claire Middleton (OAM), Glen Elmes

Hospice Extension

Proposed Elevation

Front



Rear



Proposed Floor Plan



Thank you to all of our
sponsors and
supporters



Katie Rose
COTTAGE HOSPICE