



LAKE TAUPO HOSPICE

ANNUAL GENERAL MEETING 2022/2023.

CEO Report

Finance and Business - Overview

This financial year has seen us slowly recover from the effects of Covid. As discussed in last year's CEO report these were significant business challenges which at times were very stressful but well managed and a very good patient service was maintained.

We are now operating in a more stable way despite the inevitable challenges which are all part of business life, and we continue to grow and strengthen. The economy however continues to see increasing costs in every aspect of the organisation, and more effort is needed to secure donations and sponsorships.

Retail Revenue

Our retail shops in both Taupo and Turangi are continuing to increase and excel despite the economic challenges facing most people. Conversely this is driving a whole new cliental to our shops, as people find it too expensive to buy new.

- Revenue increased month on month through the year
- Revenue increased 16% for the period July to October 2023
- Gross sales are currently \$643,000 compared to the same months last year which was \$521,000.
- Gross sales increased from \$1,481,000 (21/22 year) to \$1,718,000 in the financial year ending 22/23

Aesthetically the shops are looking great and further upgrades are planned. The atmosphere and culture at both shops is very positive.

It is never good to rely on one source of revenue but our shops at present are our stalwart providers enabling us to maintain operations.

Volunteers

Volunteers have continued their outstanding work for Lake Taupo Hospice. 26,252 volunteer hours equalling a \$ contribution of \$595,920 (based on minimum wage) was registered during the 22/23 financial year. I am so impressed with the generosity and willingness of our volunteer team. A big thank you must go out to all of them and the Volunteer Manager.

Donations

There has been a definite drop in donations in 22/23 which is reflective of the economically unstable time as people have less disposable income.

We are anticipating that this may affect our events revenue in the coming financial year.

Events

Events during 22/23 have been very successful. # Fabulous 2023, our major event for the year was a sellout. We have had a couple of smaller events including, the recent Fashion Show hosted by the Taupo Shop, a mid-year Christmas Carol event by Hilltop School Merit Choir, the Taupo Marathon and car raffle and two events from the NZ Dr's Quintet.

Funding Status

As a new and acting CEO, I was shocked to learn that only 28% of our funding comes from Te Whata Ora.

Initiatives to address this in the coming financial year will be a focus. The current situation creates a constant concern about maintaining

our services which are so precious to our Whanau, Families and Community as a whole.

The Community continues to be very generous, and we so appreciate that support. Without volunteers, retail and sponsorship, Hospice would look very different. A lack of funding would compromise the excellent service delivered by our outstanding clinical team.

Clinical

FACTS FOR THE 22/23 year.

	2022	2023
New Referrals	196	135
Deaths	138	144
Average length of patient care	174	204
Ethnicity of patient referrals	Maori 35 (18%) Other 161 (65%)	
Average number of patients on a given day	68	77
Number of contacts by nurses with patients/family/whanau	7178	9042

Our youngest patient was 12 and our oldest was 98 years old.

57% of our patients had a malignant diagnosis and 47% a non-malignancy.

The year saw the building and strengthening of the clinical team to provide the specialist services in the Taupo and Turangi communities. This has been achieved through our relationship building with primary and secondary care-post graduate education and a strongly led highly functional clinical team and team environment.

We ended the year with a fully staffed and stable clinical team including community nurses, nurse educator, family support team and Hospice support workers.

We can confidently report that the clinical service is highly thought of in the community. Feedback from our clinical peers', patients and word of mouth and whanau satisfaction has been consistently positive. A summary of our patient surveying, which began in August 2023 -- is attached.

The clinical team is regularly called on to provide clinical advice on palliative care to general practice and Taupo hospital and we have seen a much-improved integration with the community and hospital health services.

The support services of education delivery, equipment provision and day activity programmes are all contributing to the ongoing development of Hospice.

Human Resources

For most of the past year our strategic priority has been values and behaviour aiming to build a great culture.

The success of our Hospice Community is directly tied to the dedication and compassion of our staff. The 22/23 year has seen several HR initiatives.

A Fully revised set of HR policies and procedures and are now fully up to date and shared with all staff.

As our two boards amalgamated HR supported the CEO and Board to update all individual employment agreements in line with current legislation and consistency and clarity across the organisation.

Efforts to attract and retain talent in a highly competitive labour market has continues/. We do currently have a highly functioning clinical team and the retail staff turnover is stable.

HR continues to concentrate on staff wellbeing. We encourage the use of EAP for staff and take all practical steps to extend further support in other situations.

The HR manager formed a team with 4 others to relaunch and create an awareness of living those values.

In the coming year we will create a new Vision, Mission, and review the values to drive a vision led organisation.

HR is committed to fostering a diverse and inclusive workplace reflective of the community we serve, and this will continue to be a 2023/24 focus.

HR has contributed significantly to our growth as a professional and resourceful organisation.

Summary

As I settle in and learn more and more about this organisation, I continue to be impressed that most people who work here in either a paid or voluntary position absolutely love what they do and give way beyond anything that would be expected.

Having a “heart: for Hospice is talked about a lot here and it is absolutely real. We are constantly reminded that patients and their families and whanau need us at one of the most critical times of their lives. Our work matters and from my observation creates a special bond that is enduring for most of our staff.