





#### **OUR SERVICES**

Waipuna Hospice care is effective, equitable, valued and accessible to all people in the Western Bay of Plenty in a seamless manner, regardless of age, gender, diagnoses, ethnicity or geographical location. We deliver care in partnership with patient's primary healthcare team and alongside any other specialist teams involved. In doing so Waipuna Hospice can be seen as providing an additional layer of support.

#### OUR PEOPLE

Waipuna Hospice attracts, develops and retains a high-performing and engaged interdisciplinary team of staff and volunteers.

#### OUR PARTNERS

Waipuna Hospice has sustainable relationships with key stakeholders across our region, including Bay of Plenty District Health Board (BOP DHB), businesses, health providers, iwi and our communities.

#### OUR DIVERSE COMMUNITY

Waipuna Hospice reflects the diversity of our communities in every aspect of our business.

#### **OUR FINANCES**

Waipuna Hospice demonstrates strong financial stewardship while providing for the future needs of our community.

High quality end of life care for all

## **Mission**

To provide the best possible specialist hospice palliative care, enhancing the quality of life for those facing end of life and bereavement

## Values

Compassion Advocacy Respect Empathy Quality



"The provision of hospice services for our community continues to stretch the organisation."

## **CEO** and Chair Report

Waipuna Hospice entered its 30th year on the last day of this financial year. Thanks to some very motivated and focused individuals the beginnings of hospice formed in Tauranga. Today, we see an organisation that has thrived and survived the last 29 years. Indeed, this year has been exceptional. The power of



leaving a legacy in one's Will was demonstrated by the kind bequest made 15 years ago by one donor. This fund, invested to provide a stable income for 15 years to use for services, matured this year and was passed in entirety to Waipuna Hospice. Other bequests have also been received, in a year that has seen these types of incomes at their highest. Waipuna Hospice cannot rely on this as a stable source of income, as we do not know when or if we will receive them.

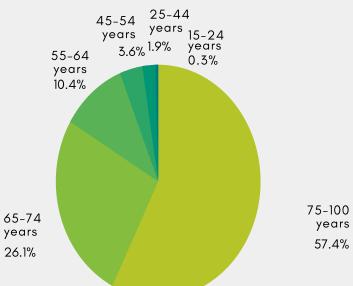
The provision of hospice services for our community continues to stretch the organisation. We are witnessing a dramatic change in end of life care for our loved ones. Firstly, we are seeing patients who are much older, with complex health issues. Complex health issues are the reason Waipuna Hospice exists. Specialist palliative hospice care is for those at the end of their life with chronic terminal illness and we focus on those with the highest patient needs, but our patient demographic is changing. Not only are we seeing higher numbers of patients referred to Waipuna Hospice, we are also seeing higher numbers of these patients with more than one chronic condition and often with high psycho-social and/or spiritual needs. This is where our interdisciplinary team concentrate, attempting to find a timely resolution or plan to help patients with their needs.

The Board and Senior Leadership Team have focused on ensuring staff resourcing is adequate for service provision. This has not always been easy, especially with a higher than normal referral number in the last quarter of the financial year. Total number of referrals jumped by 80 over the

previous year (a 12.5% increase). The clinical, nursing and family support team have had to increase staffing levels on occasion this year to cope with this increase. Our aim throughout the year has been to ensure best possible care for our patients, whilst ensuring good financial stewardship.

In order to manage this increase in referral and patient needs, we have had to focus extra staff in certain areas. Including the family support team, with increased staffing across social work, counselling, occupational therapy and physiotherapy. In order to afford this increase, additional staff have also been employed in the fundraising team – an area that has been under resourced for many years. Considering the magnitude of our fundraising targets and the knowledge that these are likely to grow in future years, as our population and patient numbers grow.





MARK TINGEY BOARD CHAIRMAN

"We know Waipuna Hospice would not be here in its current form without you."

The Board set a goal of increasing financial reserves so Waipuna Hospice can respond to any further sudden increases in need and patient numbers – as experienced in the last quarter of this financial year. Excluding bequest amounts, the organisation made a modest surplus, which shows the reserves policy is beginning to be met. This could not have been done without some key contributions across the whole organisation.

Our charity shops continue to grow. The addition of our Papamoa shop has seen a huge increase in shop incomes. All shops have put in their best work, showing either an increase in income over the previous year, or are on track to increase in financial year ending (FYE) 2020. The gross income from our shops was the



**WAIPUNA HOSPICE CHARITY SHOP - PAPAMOA** 

highest ever at over \$3.8M. Net incomes after expenses reached another all-time high of nearly \$1.75M. This constitutes about 25% of the funds expended to provide our services.

Our fundraising team have also succeeded this year, despite some significant headwinds, in terms of competition for the charitable donated dollar. The team raised \$1.5M or about 21% of funds required to provide services in FYE 2019. A great achievement, in an environment where fewer charitable trusts are awarding smaller grants. The team has to be innovative and look at new ways to raise important funds to provide services – particularity in our 30th anniversary year.

Waipuna Hospice is a complex organisation, with its main focus being provision of health care services. As mentioned above we also have a high focus on our charity shops and fundraising endeavours, as well as two other important parts that are vital to our continued survival – our community and our volunteers.

Our community have shown huge continued support, which has been the foundation stone for the organisation over the past, nearly three decades. Whether it is donating goods to our shops, donating to one of our fundraising campaigns, attending a fundraising event or any other selfless act to support the organisation financially, we know Waipuna Hospice would not be here in its current form without you. On behalf of the board, staff, volunteers, patients, families and whānau – thank you for your past and ongoing support.

Our volunteers, now totaling close to 760 individuals, are a vital part of Waipuna Hospice. The board and staff cannot say thank you enough to our volunteers, who do so much work for our organisation. Without their hard work, the ability for our organisation to provide care to our community would be constrained by significant cost increases.



**OUR BEAUTIFUL VOLUNTEERS** 



"The future for Waiupuna Hospice is going to get much tougher on a number of levels."

### Headwinds for the future

The future for Waipuna Hospice is going to get much tougher on a number of levels. Firstly, the award of a significant salary rate rise by the District Health Board (DHB) to their nurses has put pressure on all NZ hospices, as our staff are not included in the Ministry of Health (MOH) funds, designated to DHBs for these pay increases. Pressure is building on staff retention, as significant pay parity issues are arising. This adds another pressure point on care in the aged residential care sector, as they too have been omitted from the MOH funds for pay parity awards. Staff retention levels in age residential care are at crisis level and this has a knock-on effect on the workload of Waipuna Hospice staff who work with aged residential care. This future environment will ultimately dictate access issues to hospice level nursing care in aged care, as our staff workloads increase to compensate for the recruitment of new staff in the aged care sector.

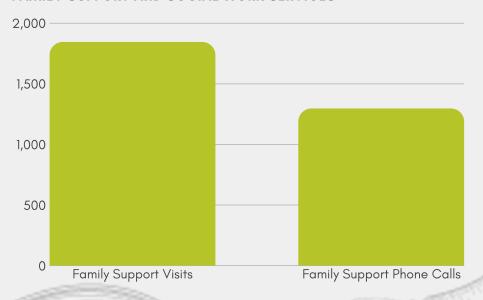
Secondly, funding for services provided by contract from the Bay of Plenty DHB continue to lag behind the real cost increases experienced in our continually developing service. Due to the way Waipuna Hospice services have developed over the past 30 years and the fact that funding is based on a population and inflation basis on services dating back to our contract written in 2003, an urgent reset is required. The Government and MOH have stated an intent that funding for hospice care should be 70% of costs. Waipuna Hospice DHB funding in FYE 2018 was at 54%. This equates to a shortfall (to reach 70% funding levels) of \$1.15M. Waipuna Hospice has always, and will continue to assist Hospice NZ where needed to negotiate changes to funding for hospices in NZ. We look forward to progress in this area.



Thirdly, The End of Life Choice Bill has been debated and at time of writing is undergoing its third reading. Through this process some significant changes are being made to the original bill. Some would say this is good democratic process. Waipuna Hospice is concerned that changes being made at its third reading constitute significant material changes to the bill. As a provider of palliative care that "neither hastens or delays death," we believe the bill does not align with the provision and ethos of hospice services. There are significant risks to staff retention and attracting future staff to palliative care (as has been the experience in Canada), should this bill proceed through its third reading and into law. The team at Waipuna Hospice do not support the bill in any form. The risk to the most vulnerable who receive our services is too great and makes the safe working of a Bill such as this impossible. Our staff are also concerned that the organisation will be forced to provide these services, due to contractual enforcement – making an organisational conscientious objection impossible.

Lastly, The charity space is extremely crowded and competition for the donated dollar is extremely high. Waipuna Hospice has a policy to be cautious in its approach for donations – we do not want our community to feel pestered as we ask for donated funds to provide the services we do. We are very grateful for all the support received from our community. Applying for grants is equally showing signs of strong headwinds due to large numbers of applicants for fewer dollars from fewer trusts.

#### **FAMILY SUPPORT AND SOCIAL WORK SERVICES**



3,135
Family Support
Contacts

### Final Words

We want to take this opportunity to express the following words of appreciation:

To our patients and families – it is our privilege to walk beside you on your toughest of life's journeys. Thank you for giving us the honour of caring for you.

To our Community of donors - thank you, thank you. It would be impossible to provide the care we do without your gifts, be they financial or donated goods to our shops.

To our volunteers - thank you. Without you we could not exist.

To the staff team – thank you for your hard work and high quality of services you provide not only at a patient level but also at a community level in our charity shops.

To the Board – thank you for your hard work this year and the high quality governance you provide the organisation.

Compassion: Supporting one another (patient, families, whanau, friends, staff, volunteers and colleagues).

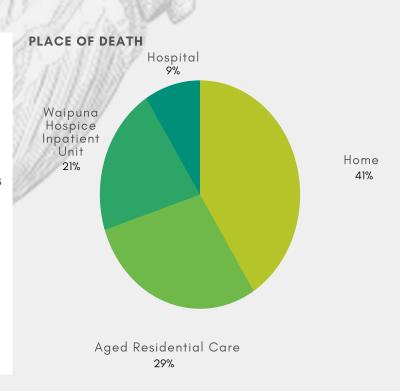
Advocacy: Ensuring equity of access to services for all our communities

Respect: Upholding autonomy of each person and their community, accepting one another's cultures and beliefs.

Empathy: Acknowledging uniqueness, supporting with dignity, respect and compassion.

Quality: Committed to continuous improvement, aligned to values and core services.

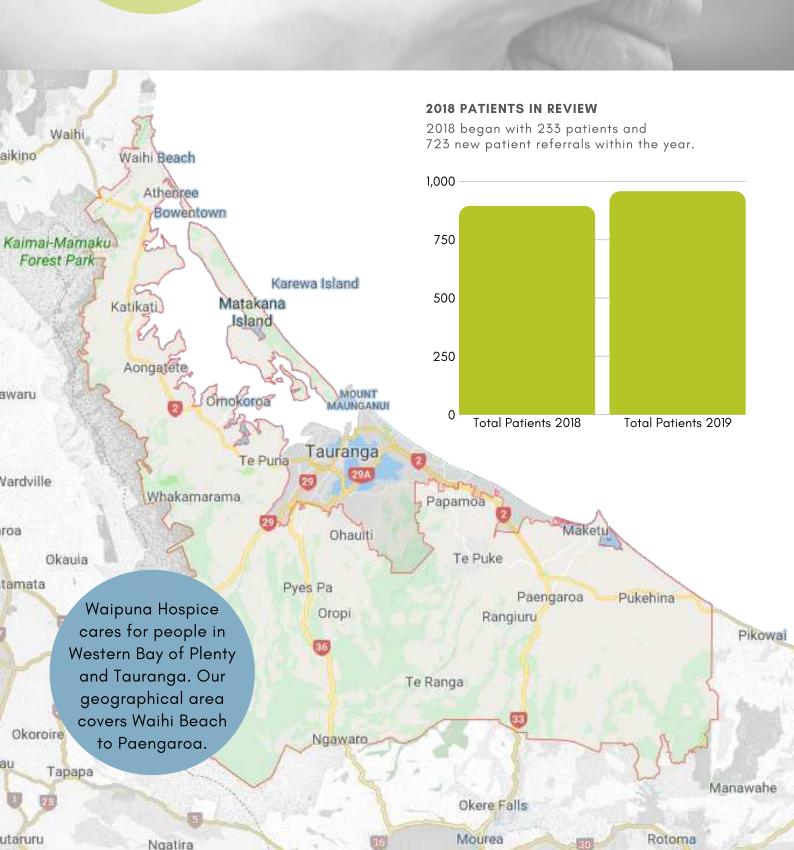
**OUR VALUES - CARE-O** 



Last year we made **31,176** contacts with **956** patients and their families

"We leave with heavy hearts but are lightened by the care, love and support the Waipuna Hospice family has shown ours."

NICOLA BROWN & CHERYL TINHOLT & OUR LOVED DAD, GREG





"Our challenge for the future is developing a hospice service that caters for a broad range of complex co-morbidities & complex social needs, including an increase in blended families & in particular identifying the needs of elderly patients & elderly care givers."

## Director of Clinical Services Report

Waipuna Hospice is well placed to respond to the changing landscape we are experiencing within palliative care related to an increase in the number of patients, who are in an older age group and an increased number of patients living with chronic illness. In practice, we have seen more demand on our community team and a reduction in our IPU admission statistics, with more patients being admitted due to carer crisis.

Our challenge for the future is developing a hospice service that caters for a broad range of complex co-morbidities, complex social needs. Including an increase in blended families, and in particular identifying the needs of elderly patients and elderly care givers. The clinical leadership team have commenced a review of existing services, with the view to implement a revised service delivery model. Pending further key stakeholder feedback and a successful trial, with the aim to increase interdisciplinary support to patients, family, whānau and primary service providers.

## Community Nursing Team

In 2019 our referral numbers have increased from an average of 60 per month to an average of 75 per month. The increase in total patient numbers concurrently combined, with an overall increase of complex patients has resulted in a review of roster patterns, staff numbers, and a continued increase in staff development.

Given the successful integration of the nurse practitioner role the nursing workforce plan is under review to investigate the potential of further nurse practitioner roles in the future. Waipuna Hospice has completed a review of our vehicle fleet utilised by staff. The community nursing staff are looking forward to a new fleet of cars, which were trialed specifically for ease of use and staff safety.



### **Day Services**

During 2019, Day Services is being reviewed in conjunction with revision of the current service delivery model to patients in the community.

The Day Program continues to get great feedback from those who attend. We have incorporated a wellness component to each session, such as our occupational therapist providing advice. We will continue to promote this opportunity.

### **External Education**

Waipuna Hospice continues to deliver a range of training programs to health and social care professionals working in aged residential care, primary care and to staff working in hospital settings.

An electronic survey to key stakeholders was completed to explore the impact of palliative care training and any barriers to attending training, which has been used to inform future planning. We have extended learning opportunities to our partners providing palliative care in the Bay of Plenty. This includes invitations to tele-conference/study days and to join our team, in attending presentations given by visiting experts.

Collaboration with the Primary Health Organisation (PHO) nurse practitioner has resulted in the delivery of palliative care workshops to participants across a range of services (Whakatane Hospital, Eastern Bay of Plenty Hospice and a number of local aged residential care facilities) in the Eastern Bay of Plenty. Topics included palliative care emergencies, palliative care for those with non-malignant disease and palliative care in advanced dementia. Communication skills within palliative care was woven throughout the entire workshop. Attendees also identified that they would be able to apply many of the communication skills and strategies taught throughout the training session.

## **Nursing Staff Development**

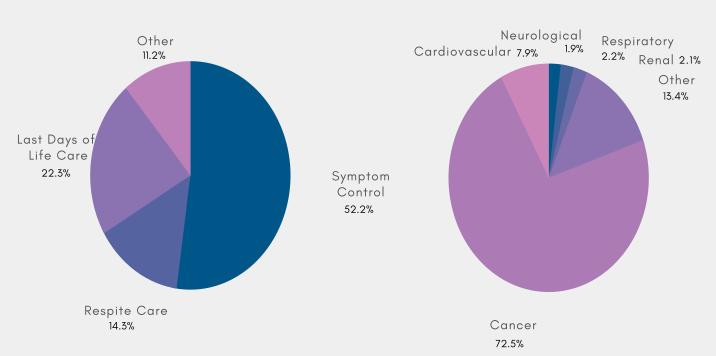
A three year nursing work force development plan continues with phase 2 underway in 2019. Our focus is to develop a sustainable workforce and be an employer of choice. We strongly encourage post-graduate qualifications related to palliative care, with 43% of nursing staff having completed a post-grad qualification. We have implemented a mandatory professional development recognition program that aligns with nursing council requirements.

## PaCNAT/Referral Team

During 2019 the team commenced a review of processes underpinned by a lean methodology concept to reduce waste and increase efficiency. This includes electronic referrals, administration staff supporting data entry at point of referral and the move towards full electronic records. The IT strategy for this financial year enables the timely move to electronic patient records.



#### PRIMARY DIAGNOSIS





"The chair was great to sleep in, laid very flat and you could even lie on your side."

"One patient was sitting on a pressure relieving cushion in an ordinary lazy-boy, but her feet couldn't touch the ground. With this chair she doesn't need the cushion as it is built in, so she can now touch the ground. The chair is easy to manoeuvre too."

## Inpatient Unit (IPU)

In the 2018–2019 financial year our nine-bed inpatient unit ran an overall occupancy of 62%. This is a decrease from 72% occupancy in the previous financial year. With the average length of stay being 8.5 days. The reduction aligns with our previous report, highlighting the changing patient landscape (nationally) and what Waipuna Hospice may be witnessing more than many other hospices, due to the unique age demography of the Western Bay of Plenty. This has resulted in fewer patient's requiring in-patient admission and of those patients admitted more patients are being admitted due to carer crisis.

IPU continues to provide development opportunities for new staff, with a greater emphasis on ensuring staff can work within both IPU and the community. This collaboration is a component of the nursing workforce development plan and leads to a greater understanding of individual roles within the service, as well as increased flexibility to respond to changing patient numbers in both areas.

The respite bed within IPU continues to be regularly booked for most weeks, at least a month in advance. This respite bed continues to support patients with complex clinical or psychosocial needs and enable carers some respite.

Waipuna Hospice is partway through a refurbishment of inpatient rooms, which includes a more user-friendly lazy boy chair for patients and visitors.

## **Medical Directors Report**

Waipuna Hospice has a stable medical workforce. We are focused on providing quality interdisciplinary palliative care today, whilst growing models of care that may be better suited to care provision in the future. At a medical level, we are seeing patients with higher levels of complexity and often multiple disease processes at one time. This brings a unique challenge to our medical work; patients are often living longer with health issues that impact on their functionality and wellbeing and often patients are supported by spouses/partners/caregivers who themselves have health concerns. As a medical team, we know there are many facets of care and we value a team approach to care provision. It is unusual for a hospice patient to have need for doctor input alone.

The Western Bay of Plenty population has grown significantly in recent years and we see first-hand the pressures this growth has placed on primary health (GP) practices. At Waipuna Hospice our partnership model with primary health, providing shared care provision to patients, remains foremost and we continue to refine this model to allow timely access to medical care.

Waipuna Hospice medical team value opportunities to train and mentor. Medical students in their fourth, fifth, or sixth year of study regularly attend educational forums on site and some students have opportunity for clinical attachments. It takes significant co-ordination to provide clinical placements in a way that is minimally intrusive to patients and their family/whānau. We are so grateful to our patients who allow this opportunity, as we strongly believe that this helps grow a capable palliative care work force. Throughout the year, we contributed both to general practitioner training as well as advanced training for doctors with a specialist interest in palliative medicine. Again, a big thank you to all patients and families/whānau who have contributed so much to these training opportunities.



"Participants comment on how much they appreciate contact with others who are experiencing grief and loss."

## **Family Support**

We continue to combine first visits with our nursing team and have had considerable focus over the year to ensure there is ongoing follow up. This focus has led to more continuity of service with patients and family/whānau, due to priority of having the same family support worker seeing them if possible. Our Kai Whakamaru is now involved with this service provision with the goal of reducing barriers for Māori patients, and family/whānau accessing our services.

Family Support is central to the provision of Caregiver Education. This year we have been trialing one-day workshops instead of weekly, for three afternoons. This has been successful and has increased the ability for some caregivers to attend.

Numbers attending the Normalising Grief Seminar and Bereavement Drop in-group continue to increase with participants commenting on how much they appreciate contact with others who are experiencing grief and loss. This increase has led to further recruitment and training of Bereavement Volunteers and we are delighted with the calbre of people we have been able to recruit. An increase in occupational and physiotherapy hours has enabled patient needs to be met in a more timely way and for a regular well-being focus to be introduced to the weekly Day Programme. Again, participant feedback has endorsed the value of this development.

A significant amount of time has been invested in looking at hospice service provision and this is an ongoing quality initiative.



February 2019, saw the installation, blessing and dawn ceremony unveiling of two carved pare situated at the front and rear entrances of IPU. These pare have multiple purposes. They:

- Provide a source of familiarity and welcome for Māori entering or exiting our wharenui
- Provide support and comfort to tūroro and their whānau who are visiting or staying
- · Provide comfort and farewell to Tūpāpaku and their whānau pani following death
- Clear the mauri for all who pass by a way of removing tapu from those who have been in contact with the spirit world
- Tell the story of this whenua, and our (Waipuna Hospice) connection with this place.

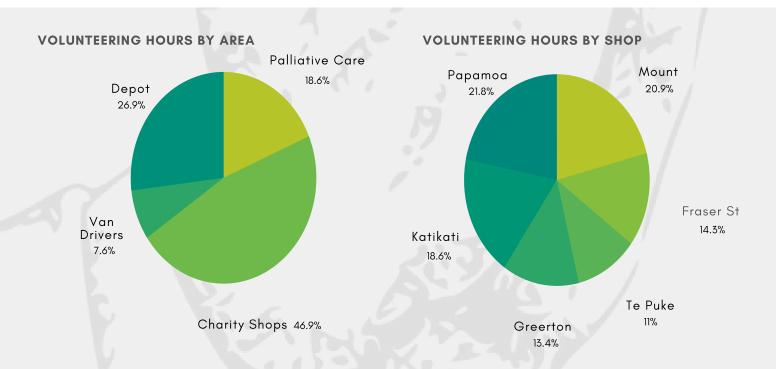
A carving, which was originally installed at the front entrance of the original Waipuna Hospice building when first opened, has also been reattached.

## Volunteering

Thank you to our volunteers, who freely give their time, skills and talents to Waipuna Hospice. Some work in a regular role and others put up their hand to help on an as needs basis. No matter where, when or how much, your support is vital to the work we do. Your generosity exemplifies the spirit of giving. Thank you for your support.

We have a very stable team of volunteers working in the community with patients and families and in roles based at Waipuna Hospice. However, it has been an ongoing challenge this year to recruit sufficient volunteers to keep our depot and six charity stores fully staffed. We have used a variety of recruitment strategies but the challenge remains. This shortage of volunteers is being felt by many not for profit organisations, including other hospices.

We would like to acknowledge the hard work put in by our shop and depot volunteers, with many working extra shifts to fill gaps in rosters. The need for volunteers to help with fundraising events has also grown enormously and we thank all the people who have responded to our calls for assistance. Your level of support is heartening. Again, we cannot thank our volunteers enough for their commitment, flexibility and for the enormous value they bring to Waipuna Hospice.





"It was the best symposium I have been to in a very long time."

"Wonderful calibre of people — with special compassion and enthusiasm about what they do and do well."

"Thanks to all of you for this opportunity, I am much the richer and wiser for it."

2019 YOLO - YOU ONLY LIVE ONCE SYMPOSIUM

## Marketing and Fundraising

This year I would like to start by saying a huge thank you to our caring and generous community, partners, and supporters. It is because of you that we are able to continue to provide hospice palliative care services for patients and their families.

Every year, when we do our annual review, I think of all the people and institutions that make our work possible. As demand for our services continues to increase and the availability of funding decreases, I look at the thousands of names that make our supporter list and am grateful that so many people trust Waipuna Hospice to be good stewards of the resources they contribute to us.

We take your trust seriously and this is why we make the most of every dollar we receive. We strive to continually improve our marketing and fundraising efforts and invest in strategies designed to promote the sustainability of our services.

I am pleased to say it has been a very productive year. The emphasis is always on preserving and continuing the Waipuna Hospice values of Compassion, Advocacy, Respect, Empathy and Quality – these values are the foundation of our work.

With that in mind, this year saw us start and finish a remarkable number of marketing developments, with sustainability and continuity of Waipuna Hospice services being a focus.

At the beginning of the year, we started developing our supporter database to ensure we can maintain good communication with our supporters. We also completed the transformation of our newsletter (Waipuna Connections), including the introduction of an e-newsletter. This initiative helped decrease printing and mailing costs and provided online options for those who prefer to receive information this way.

In the second quarter of the year, we continued to advocate hospice services and palliative care through the Hospice Awareness Week Road Show at seven venues across our region, as well as the YOLO – You Only Live Once Symposium. The symposium was not just a programme to raise awareness, it was also an activity to help address current issues around palliative care such as the Hospice Approach to Dying, the Assisted Suicide Bill, Palliative Care in the Aged Care Setting and others. The feedback and comments from those who attended was fantastic and very encouraging.

And finally, as part of our effort to sustain our funding targets we again implemented campaigns that collectively reduced costs and increased our year on year annual funding. This included Peer to Peer fundraising initiatives, corporate partnership programme, and the introduction of direct mail campaigns.

Thanks to you all, many people in our region are able to receive hospice services which help them celebrate life to the end.

THANK YOU for helping to make our work possible.

Our Principal Partner



Our Title Partner



## **FINANCIAL STATEMENTS**

## **Directory**

### Waipuna Hospice Incorporated For the year ended 30 June 2019

#### **Nature of Business**

Hospice Healthcare Services

#### Address

43 Te Puna Station Road Tauranga

#### **Auditors**

Baker Tilly Staples Rodway Audit Limited Tauranga

#### **Bankers**

Westpac

#### Solicitors

Keam Standen

#### **Board Members**

Mark Eaton Tingey (Chairperson) Robert Edward Lee (Treasurer) Monique Louise O'Connor (Secretary) Bryan John Thorn (Resigned October 2018) Roger Ian Loveridge Garth Howard Mitchinson Shirley Ann Baker Leona Louise Smith Jeremy Ian Rossack Charles Joseph Rahiri (Iwi Representative, Resigned October 2018)

#### **Chief Executive**

Richard Thurlow

## **Statement of Comprehensive Revenue & Expenses**

## Waipuna Hospice Incorporated For the year ended 30 June 2019

	NOTES	2019	2018
Revenue from Non - Exchange Transactions			
Corporate Sponsorship	2	134,833	4,756
Donations	2	1,992,122	1,109,412
Grants	2	382,531	732,272
Total Revenue from Non - Exchange Transactions		2,509,485	1,846,440
Revenue from Exchange Transactions			
DHB Contracts		4,170,157	4,057,665
Shop Sales	3	3,816,058	3,083,500
Interest Received		2,731	2,999
Net Fundraising		236,097	129,452
Subscriptions		5,162	3,165
Depreciation Recovered		1,304	2,174
Sundry Income		125,638	77,031
Total Revenue from Exchange Transactions		8,357,148	7,355,987
otal Revenue		10,866,633	9,202,427
xpenses			
Audit Fee		11,885	10,500
Depreciation		255,198	245,912
Refund of Contested Bequest	12	88,315	-
Insurance		38,457	34,681
Loss on Sale of Fixed Assets		-	361
Other Operating Expenses	4	1,192,970	1,134,454
Rent	5	505,000	445,000
Shop Expenses	3	2,063,378	1,623,519
Wages		5,888,919	5,564,320
Total Expenses		10,044,122	9,058,747
otal Surplus / (Deficit) for the Year		822,510	143,681
otal Comprehensive Revenue and Expenses	×	822,510	143,681



## **Statement of Changes in Equity**

## Waipuna Hospice Incorporated For the year ended 30 June 2019

	2019	2018
Equity		
Opening Balance	718,257	574,576
Recognised Revenue and Expenses		
Net Comprehensive Revenue & Expenses for the Year (Page 4)	822,510	143,681
Total Recognised Revenue and Expenses	822,510	143,681
Total Equity	1,540,768	718,257
Equity at End of the Year	1,540,768	718,257



## **Statement of Financial Position**

### **Waipuna Hospice Incorporated** As at 30 June 2019

NOTES	30 JUN 2019	30 JUN 2018
11	1,009,302	619,131
11	152,652	155,291
11	60,000	
	133,170	102,157
	-	43,777
	-	5,817
	590,384	-
	1,945,507	926,173
13	669,993	734,193
	54,682	52,549
	54,682	52,549
	724,675	786,741
	2,670,183	1,712,914
11	673,701	639,314
11	431,313	241,461
11	4,425	-
11	19,976	13,882
	1,129,415	894,657
	_	100,000
		100,000
	1,129,415	994,657
	1,540,768	718,257
	594,629	594,629
		123,628
		718,257
	1,540,768	110,231
	11 11 11 13	11 1,009,302 11 152,652 11 60,000 133,170 590,384 1,945,507  13 669,993  54,682 54,682 724,675 2,670,183  11 673,701 11 431,313 11 4,425 11 19,976 1,129,415  1,129,415 1,540,768

For and on behalf of the Society:

Chief Executive Officer

Date: 8 0 c/s/per 2019



The accompanying notes form part of these Financial Statements

Financial Statements Waipuna Hospice Incorporated

## **Statement of Cash Flows**

## Waipuna Hospice Incorporated For the year ended 30 June 2019

	NOTES	2019	2018
Cash Flow Statement			
Cash Flows from Operating Activities			
Receipts			
Receipts from Non-Exchange Transactions	2,37	0,746	1,882,460
Receipts from Exchange Transactions	8,48	0,089	7,625,214
Interest Received		598	450
Total Receipts	10,85		9,508,124
Payments			
Payments to Suppliers	(2,620	),792)	(2,493,981
Payments to Employees	(6,969	9,089)	(6,375,392
Total Payments	(9,589		(8,869,373
Net Cash Flows from Operating Activities	1,26	1,552	638,75
Cash Flows from Investing Activities			
Receipts			
Sale of Property, Plant & Equipment		-	2,740
Total Receipts		-	2,740
Payments			
Purchase of Property, Plant & Equipment	(180	),999)	(221,882
Total Payments	(180	,999)	(221,882
Net Cash Flows from Investing Activities	(180	,999)	(219,142)
Cash Flows from Financing Activities			
Payments			
Loan Repayment	(100	(000,	(71,417)
Loan Advanced	(590	),384)	
Total Payments	(690	,384)	(71,417
Net Cash Flows from Financing Activities	(690	,384)	(71,417
Net Increase / (Decrease) in Cash and Cash Equivalents	39	0,169	348,192
Cash and Cash Equivalents at 1 July			
Cash and Cash Equivalents at 1 July	61	9,131	270,939
Cash and Cash Equivalents at 30 June			
Cash and Cash Equivalents at 30 June	1,00	9,302	619,131



## **Notes to the Financial Statements**

## Waipuna Hospice Incorporated For the year ended 30 June 2019

#### 1. Statement of Accounting Policies

#### Reporting Entity

The reporting entity is Waipuna Hospice Incorporated (the "Waipuna Hospice"). The Waipuna Hospice is domiciled in New Zealand and is a not-for-profit society incorporated under the Incorporated Societies Act 1908.

The financial statements of the Waipuna Hospice for the year ended 30 June 2019 were authorised for issue by the Board on the 8th October 2019.

#### **Statement of Compliance**

The Waipuna Hospice's financial statements have been prepared in accordance with Generally Accepted Accounting Practice in New Zealand ("NZ GAAP"). They comply with Public Benefit Entity International Public Sector Accounting Standards ( "PBE IPSAS") and other applicable financial reporting standards as appropriate that have been authorised for use by the External Reporting Board for Not-For-Profit entities. For the purposes of complying with NZ GAAP, the Waipuna Hospice is a public benefit not-for-profit entity and is eligible to apply Tier 2 Not-For-Profit PBE IPSAS on the basis that it does not have public accountability and it is not defined as large.

The Board has elected to report in accordance with Tier 2 Not-For-Profit PBE Accounting Standards and in doing so has taken advantage of all applicable Reduced Disclosure Regime ("RDR") disclosure concessions. This decision results in the Waipuna Hospice not preparing a Statement of Service Performance for both reporting periods.

#### **Changes in Accounting Policies**

There have been no changes in accounting policies. All policies have been applied on basis consistent with those used in previous years.

#### **Summary of Accounting Policies**

The significant accounting policies used in the preparation of these financial statements as set out below have been applied consistently to both years presented in these financial statements.

#### (a) Measurement Base

These financial statements have been prepared on the basis of historic cost.

#### (b) Functional and Presentational Currency

The financial statements are presented in New Zealand dollars (\$), which is the Waipuna Hospice's functional currency. All financial information presented in New Zealand dollars has been rounded to the nearest dollar.

#### (c) Revenue

Revenue is recognised to the extent that it is probable that the economic benefit will flow to the Waipuna Hospice and revenue can be reliably measured. Revenue is measured at the fair value of the consideration received. The following specific recognition criteria must be met before revenue is recognised.



#### **Revenue from Non-Exchange Transactions**

#### Fundraising & Sponsorship

Fundraising non-exchange revenue is recognised at the point at which cash is received.

#### **Grants**

Grant revenue includes grants given by other charitable organisations, philanthropic organisations and businesses. Grant revenue is recognised when the conditions attached to the grant have been complied with. Where there are unfulfilled conditions attaching to the grant, the amount relating to the unfulfilled condition is recognised as a liability and released to revenue as the conditions are fulfilled.

#### **Donations**

Donated goods for sale are not recognised as an asset in the financial statements, but are recognised as income when sold. Donated Services are not recorded in the financial statements at value.

#### **Revenue from Exchange Transactions**

#### **Government Contracts Revenue**

Contracts Revenue is recognised as Income to the extent that the services have been provided.

#### Interest Revenue

Interest revenue is recognised as it accrues, using the effective interest method.

#### (d) Goods and Services Tax (GST)

The financial statements have been prepared on a GST exclusive basis where all items in the Revenue Accounts and Fixed Assets have been recorded exclusive of GST. Accounts Receivable and Accounts Payable are recorded in the Statement of Financial Position inclusive of GST. GST owing to or by the entity at balance date as recorded in the Statement of Financial Position, has been determined on an accruals basis. Income and expenses in relation to the trading shops have been recorded in accounts as GST inclusive due to the income being derived from donated goods.

#### (e) Inventories

Inventories are stated at the lower of cost (determined on a first-in first-out basis) and net realisable value.

#### (f) Changes in Accounting Estimate

There have been no changes in Accounting Estimates. All policies have been applied on bases consistent with those used in previous years.



#### (g) Financial Instruments

Financial assets and financial liabilities are recognised when the Waipuna Hospice becomes a party to the contractual provisions of the financial instrument.

The Waipuna Hospice derecognises a financial asset or, where applicable, a part of a financial asset or part of a group of similar financial assets when the rights to receive cash flows from the asset have expired or are waived, or the Waipuna Hospice has transferred its rights to receive cash flows from the asset or has assumed an obligation to pay the received cash flows in full without material delay to a third party; and either:

- the Waipuna Hospice has transferred substantially all the risks and rewards of the asset; or
- -the Waipuna Hospice has neither transferred nor retained substantially all the risks and rewards of the asset, but has transferred control of the asset.

#### **Financial Assets**

Financial assets within the scope of NFP PBE IPSAS 29 Financial Instruments: Recognition and Measurement are classified as financial assets at fair value through surplus or deficit, loans and receivables, held-to-maturity investments or available-for-sale financial assets. The classifications of the financial assets are determined at initial recognition.

The category determines subsequent measurement and whether any resulting income and expense is recognised in surplus or deficit or in other comprehensive revenue and expenses. The Waipuna Hospice's financial assets are classified as loans and receivables or as available for sale financial assets. The Waipuna Hospice's financial assets include: cash and cash equivalents, short-term deposits, receivables from non-exchange transactions, receivables from exchange transactions and investments.

All financial assets except for those at fair value through surplus or deficit are subject to review for impairment at least at each reporting date. Financial assets are impaired when there is any objective evidence that a financial asset or group of financial assets is impaired. Different criteria to determine impairment are applied for each category of financial assets, which are described below.

#### Loans and Receivables

Loans and receivables are non-derivative financial assets with fixed or determinable payments that are not quoted in an active market. After initial recognition, these are measured at amortised cost using the effective interest method, less any allowance for impairment. The Waipuna Hospice's cash and cash equivalents, receivables from exchange transactions and receivables from non-exchange transactions fall into this category of financial instruments.

#### Available for Sale Financial Assets

Available-for-sale financial assets are non-derivative financial assets that are either designated to this category or do not qualify for inclusion in any of the other categories of financial assets.

#### **Impairment of Financial Assets**

The Waipuna Hospice assesses at the end of reporting date whether there is objective evidence that a financial asset or a group of financial assets is impaired. A financial asset or a group of financial assets is impaired and impairment losses are incurred if there is objective evidence of impairment as a result of one or more events that occurred after the initial recognition of the asset (a "loss event") and that loss event has an impact on the estimated future cash flows of the financial asset or the group of financial assets that can be reliably estimated.

For financial assets carried at amortised cost, if there is objective evidence that an impairment loss on loans and receivables carried at amortised cost has been incurred, the amount of the loss is measured as the difference between the asset's carrying amount and the present value of the estimated future cash flows discounted at the financial asset's original effective interest rate. The carrying amount of the asset is reduced through the use of an allowance account. The amount of the loss is recognised in the surplus or deficit for the reporting period.

In determining whether there are any objective evidence of impairment, the Waipuna Hospice first assesses whether there is objective evidence of impairment for financial assets that are individually significant, and individually or collectively significant for financial assets that are not individually significant. If the Waipuna Hospice determines that there is no objective evidence of impairment for an individually assessed financial asset, it includes the asset in a group of financial assets with similar credit risk characteristics and collectively assesses them for impairment. Assets that are individually assessed for impairment and for which an impairment loss is or continues to be recognised are not included in a collective assessment for impairment.

If in a subsequent period, the amount of the impairment loss decreases and the decrease can be related objectively to an event occurring after the impairment was recognised, the previously recognised impairment loss is reversed by adjusting the allowance account. If the reversal results in the carrying amount exceeding its amortised cost, the amount of the reversal is recognised in surplus or deficit.

#### **Financial Liabilities**

The Waipuna Hospice's financial liabilities include trade and other creditors.

All financial liabilities are initially recognised at fair value (plus transaction cost for financial liabilities not at fair value through surplus or deficit) and are measured subsequently at amortised cost using the effective interest method except for financial liabilities at fair value through surplus or deficit.

#### (h) Property, Plant & Equipment

Items of property, plant and equipment are measured at cost less accumulated depreciation and impairment losses. Cost includes expenditure that is directly attributable to the acquisition of the asset. Where an asset is acquired through a non-exchange transaction, its cost is measured at its fair value as at the date of acquisition.

Depreciation is charged on a straight line basis over the useful life of the asset. Depreciation is charged at rates calculated to allocate the cost or valuation of the asset less any estimated residual value over its remaining useful life:

Rates Used	
Building Improvements	5 - 20% SL
Motor Vehicles	2 - 29% SL
Furniture & Fittings	6-21% SL
Office Equipment	9 - 40% SL
Loan Equipment	4 - 30% SL
Inpatient Equipment	4 - 40% SL
Shops	7 - 30% SL
Day Services Extension	20 - 40% SL
IT Assets	18 - 40% SL
Shops	7 - 40%SL
Facilities	20% SL
Family Support	20% SL

#### (i) Significant Judgements and Estimates

In preparing the financial statements, the Board is required to make judgements, estimates and assumptions that affect the reported amounts of revenues, expenses, assets and liabilities, and the disclosure of contingent liabilities, at the end of the reporting period. The uncertainty from these assumptions and estimates could result in outcomes that may result in a material adjustment to the carrying amount of the asset or liability.

The Waipuna Hospice bases its assumptions and estimates on parameters available when the financial statements are prepared. However, existing circumstances and assumptions about future developments may change due to market changes or circumstances arising beyond the control of the Waipuna Hospice. Such changes are reflected in the assumptions when they occur.

Waipuna Hospice is a beneficiary of the Waipuna Hospice Foundation, a Trust formed to support the Society. The Board has determined that the society does not have power or benefit in its relationship with the Foundation. As such, there is no requirement to Consolidate the Financial Accounts of the two entities.

#### 2. Revenue from Non Exchange Transactions

	2019	2018
Net Donations		
Donations - General	463,393	799,274
Donations - Funerals	142,740	39,364
Donations - Bequests	1,385,989	270,773
Total Net Donations	1,992,122	1,109,412
	2019	2018
Grants		
Operating Grants	361,893	658,367
Capital Grants	20,638	73,906
Total Grants	382,531	732,272

Grants were received from the following organisations during the year:

The Southern Trust	TECT Holdings Ltd	Infinity Foundation
NZ Community Trust	Grassroots Trust	SKYCITY Hamilton Community Trust
VMD Collier Charitable Trust	The Lion Foundation	Harcourts Foundation
Matrix Charitable Trust	Creative Communities NZ	Omokoroa Centre Trust
Pub Charity		

#### 3. Revenue from Exchange Transactions

The results of the trading shops are summarised below.

#### **Trading Shops**

	2019	2018
ncome		
Shop Sales	3,816,058	3,083,500
Expenses		
Advertising	4,459	6,319
Electricity	52,223	44,051
Insurance	35,746	27,834
Low Value Assets	13,978	13,595
Postage, Printing & Stationery	10,485	18,049
Rent & Rates	569,374	507,321
Sanitation & Rubbish	63,434	48,060
Staff Expenses	17,735	10,459
Sundry Expenses	56,847	29,618
Telephone & Tolls	11,124	12,437
Travel	40,914	30,450

Wages & Salaries	1,187,059	875,326
Total Expenses	2,063,378	1,623,519
Net surplus/(deficit) from shops	1,752,680	1,459,981
	2019	2018
. Other Operating Expenses		
ACC Levies	42,773	27,060
Cleaning	66,103	62,799
Community Allowance Wages	27,549	27,981
Computer Expenses	77,302	75,774
Contracting	75,925	116,501
Education / Training	63,573	81,358
Electricity & Gas	50,100	49,957
Food	32,588	32,755
Motor Vehicle Expenses	74,003	62,484
Nursing Supplies	78,406	65,324
Postage, Printing & Stationery	74,077	68,867
Professional Memberships	22,880	18,232
Repairs and Maintenance	51,085	53,407
Subscriptions & Levies	82,099	90,454
Supervision Expenses	16,536	11,089
Telephone Expenses	46,333	42,979
Travel	33,361	17,849
Other Operating Expenses	278,278	229,584
Total Other Operating Expenses	1,192,970	1,134,455



#### 5. Related Party Transactions

Waipuna Hospice is a beneficiary of the Waipuna Hospice Foundation, a Trust formed to support the Society.

The Waipuna Hospice rented premises from Waipuna Hospice Foundation. Rent paid during the year ended 30 June 2019 was \$505,000 (2018 \$445,000).

The Waipuna Hospice did not receive a grant from Waipuna Hospice Foundation during the year ended 30 June 2019 (2018 \$200,000).

In 2017 \$50,000 was donated from the Ngaire Crocker Fund. This has been advanced to the Waipuna Hospice Foundation to be held and invested on their behalf. These funds will be repaid to Waipuna Hospice as required to fund nurses training. The balance of the Ngaire Crocker fund as at 30 June 2019 was \$54,682 (2018: \$52,549). Interest of \$2,133 has been received for the year ended 30 June 2019. This advance has been included on Statement of Financial Position as Other non-current assets.

In July 2015 the Waipuna Hospice Foundation loaned the Waipuna Hospice \$262,407. This loan was to purchase chattels of the new building extension. A further \$9,010 was loaned to purchase a hoist. \$100,000.00 of this loan was repaid on the 21 March 2016. A further \$71,417 of this loan was repaid on the 5th June 2018. The remaining balance was was repaid on the 30th July 2018.

Interest is charged at the discretion of the Waipuna Hospice Foundation and no interest was charged for the year ended 30 June 2019.

During the year the Waipuna Hospice advanced funds to Waipuna Hospice Foundation as a loan of \$590,384.(2018 \$Nil).

Interest is charged at the discretion of the Waipuna Hospice and no interest was charged for the year ended 30 June 2019.

There were transactions with the Waipuna Hospice Foundation for the bequest program contract for services provided for \$49,992. (2018 \$22,248). At balance date there was an accounts receivable amount of \$4,791 due from Waipuna Hospice Foundation (2018: \$4,791).

The Foundation has provided an unsecured guarantee of \$300,000 to the Westpac Bank in respect of the Society's overdraft facility.

The following Board Members are involved in businesses which supply goods or services to the Society:

Robert Lee, Partner of KPMG, Tauranga - provided accounting services.

KPMG. As outlined in Policy 1. (c) above no additional amount is included in the accounts to account for the below market value (or donated) portion.

None of the above transactions with Board Members are considered to be significant

No related party debts have been written off or forgiven during the year.

#### **Key Management Personnel**

The key management personnel, as defined by PBE IPSAS 20 Related Party Disclosures, are the Board, the Chief Executive Officer and the Executive Team. The aggregate remuneration of key management personnel and the number of individuals, determined on a full-time equivalent basis, receiving remuneration is as follows:

The total remuneration has increased this year as the costs of staff in key management positions are for a full year. The number FTE's reported in the 2017 year included part time staff.

The members of the board do not receive any remuneration for their services.

	2019	2018
Total Remuneration	1,137,400	1,046,978
Number of FTE's	7.1	6.8



#### 6. Contingent Losses and Gains

There were no known contingent losses or gains outstanding as at balance date (2018: \$Nil).

#### 7. Capital Expenditure Commitments

There was no capital expenditure committed, at balance date (2018: \$Nil).

#### 8. Contingent Assets and Liabilities

The Board is not aware of contingent liabilities as at 30 June 2019 (2018: \$188,315).

Details and estimates of maximum amounts of contingent liabilities as at 30 June 2018 were as follows: On 1st March 2018 the society received a bequest of \$188,315 from an estate which had been included in Revenue from non-exchange transactions. Following receipt of the funds there was a challenge to the will including the bequest made to the society. During the financial year the Society has reached a settlement with the claimant (See Note 12).

#### 9. Income Tax Expense

The society has charitable status and is exempt from income tax.

#### 10. Operating Lease Commitments

Operating leases are in place for properties rented for all shops, depot, storage units and Hospice premises.

Commitments under non-cancellable operating leases are:

	2019	2018
Current	\$957,857	\$958,453
2 - 5 years	\$2,645,968	\$2,704,083
Later 5 years	\$505,000	\$890,000
Total Operating Lease Commitments	\$4,108,826	\$4,552,536

#### 11. Categories of Financial Assets and Liabilities

The carrying amounts of financial instruments presented in the statement of financial position relate to the following categories of assets and liabilities:

	2019	2018
Financial Assets		
Bank & Cash	1,009,302	619,131
Accounts Receivable from Exchange Transactions	152,652	155,291
Recoverables from Non-Exchange Transactions	60,000	
Waipuna Foundation Nurses Fund	54,682	52,549
Waipuna Hospice Foundation Loan	590,384	
Total Financial Assets	1,867,020	826,970
	2019	2018
Financial Liabilities		
Trade & Other Payables		
Accounts Payable	192,499	241,461
Contested Bequest	88,315	

PAYE Payable	150,499	
Total Trade & Other Payables	431,313	241,461
Provisions		
ACC Accrual	15,784	8,996
Employee Holiday Pay Accrual	453,495	394,612
Employee Wages Accrual	204,422	235,706
Total Provisions	673,701	639,314
Waipuna Hospice Foundation Asset Loan	-	100,000
Total Financial Liabilities	1,105,014	980,775
	2019	2018
on - Exchange Liabilities		
Unspent Grants	19,976	13,882
Total Non - Exchange Liabilities	19,976	13,882

Non - Exchange liabilities consists of grant money received that has not been spent at year end. See accounting policy note 1(c) for further information.

#### 12. Events After Reporting Date

Subsequent to balance date there have been the following material events.

Payment to Ngaire Campion Archer Estate to reimburse the sum of \$88,315 was made in July 2019. A Consent memorandum dated 20 June 2019 was signed therefore the transaction has been included as an expense in the current year, however was a contingent liability in the prior year. (see Note 8).



#### 13. Fixed Assets

2019									
	Opening Cost	Additions	Disposals	Closing Cost	Opening Accum Depn	Depn on Disposals	Depn This Year	Accum Depn	Closing Book Value
Leasehold Improvem ents	46,615	3,520	-	50,136	20,315	-	6,113	26,428	23,708
Motor Vehicles	521,316	21,635	8,900	534,051	285,714	8,900	59,882	336,696	197,355
Furniture & Fittings	191,971	6,136	-	198,107	148,324	-	9,034	157,359	40,749
Office Equipment	21,887	1,884	-	23,770	16,808	-	3,101	19,909	3,861
Loan Equipment	156,167	7,347	-	163,514	101,212	-	18,751	119,963	43,552
Inpatient Unit	286,206	14,511	-	300,717	217,811	-	25,369	243,180	57,537
PaCNAT	7,300	-	-	7,300	6,083	-	1,217	7,300	-
Day Services Extension	236,015		-	236,015	161,985	-	41,473	203,458	32,557
IT Assets	162,493	46,998	-	209,491	120,753	-	37,830	158,583	50,909
Shops	247,771	69,416	-	317,187	76,834	-	47,766	124,600	192,587
Family Support	2,870	1,148	-	4,018	1,100	-	687	1,787	2,231
Facilities	10,700	18,402	-	29,102	178	-	3,976	4,154	24,948
Total Assets	1,891,311	190,999	8,900	2,073,410	1,157,117	8,900	255,198	1,403,415	669,993



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#### INDEPENDENT AUDITOR'S REPORT

## To the Board of Waipuna Hospice Incorporated

Report on the Audit of the Financial Statements

#### **Qualified Opinion**

We have audited the financial statements of Waipuna Hospice Incorporated ('the Society') on pages 4 to 17, which comprise the statement of financial position as at 30 June 2019, and the statement of comprehensive revenue and expenses, statement of changes in equity and statement of cash flows for the year then ended, and notes to the financial statements, including significant accounting policies.

In our opinion, except for the effects of the matter described in the *Basis for Qualified Opinion* section of our report, the accompanying financial statements present fairly, in all material respects, the financial position of the Society as at 30 June 2019, and its financial performance and its cash flows for the year then ended in accordance with Public Benefit Entity Standards Reduced Disclosure Regime ('PBE Standards RDR').

#### **Basis for Qualified Opinion**

In common with other organisations of a similar nature, control over cash revenues (including shop income, donations and fundraising income) prior to being recorded is limited, and there are no practical audit procedures to determine the effect of this limited control. Consequently, we are unable to obtain sufficient appropriate audit evidence in this regard and were unable to determine if recognition of revenue is complete.

We conducted our audit in accordance with International Standards on Auditing (New Zealand) ('ISAs (NZ)'). Our responsibilities under those standards are further described in the *Auditor's Responsibilities for the Audit of the Financial Statements* section of our report. We are independent of the Society in accordance with Professional and Ethical Standard 1 (Revised) *Code of Ethics for Assurance Practitioners* issued by the New Zealand Auditing and Assurance Standards Board and the International Ethics Standards Board for Accountants' *Code of Ethics for Professional Accountants* ('IESBA Code'), and we have fulfilled our other ethical responsibilities in accordance with these requirements and the IESBA Code. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our qualified opinion.

Other than in our capacity as auditor we have no relationship with, or interests in, Waipuna Hospice Incorporated.



#### Responsibilities of the Board for the Financial Statements

The Board is responsible on behalf of the Society for the preparation and fair presentation of the financial statements in accordance with PBE Standards RDR, and for such internal control as the Board determines is necessary to enable the preparation of the financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, the Board is responsible on behalf of the Society for assessing the Society's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless the Board either intends to liquidate the Society or to cease operations, or has no realistic alternative but to do so.

#### Auditor's Responsibilities for the Audit of the Financial Statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with ISAs (NZ) will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

A further description of the auditor's responsibilities for the audit of the financial statements is located at the External Reporting Board's website at:

https://xrb.govt.nz/standards-for-assurance-practitioners/auditors-responsibilities/audit-report-8/

**BAKER TILLY STAPLES RODWAY AUDIT LIMITED** 

Baker Tilly Stoples Rodway

Tauranga, New Zealand

8 October 2019



## Legal and Administration Information

The Waipuna Hospice governing document is its board's constitution and charter.

Charities Commission Certificate

of Registration Number

CC22206

Registered Office 43 Te Puna Station Road

Te Puna, RD6 Tauranga 3176

Board Members Mark Tingey (Chairperson)

Leona Smith (Deputy Chair) Robert Lee (Treasurer)

Monique Balvert-O'Connor (Secretary)

Shirley Baker Roger Loveridge Garth Mitchinson Jeremy Rossaak

Chief Executive Officer Richard Thurlow (Chief Executive Officer)

Auditors Baker Tilly Staples Rodway

Accountant Ingham Mora Ltd

Solicitor Keam Standem

### Our Services

Aged Care Liaison
Bereavement and Grief Support
Biography Services
Care Coordination
Chaplaincy and Spiritual Support
Child, Adolescent and Family Support
Companionship
Counselling
Cultural Support - Kai Whakamaru

Day Services and Program
Equipment Loan
Hospice at Home
Inpatient Care
Massage Therapies
Outpatient Clinics
Palliative Care and Caregiver Education
Palliative Care Needs Assessment
Social Workers

# THANK YOU

"Without you we wouldn't be able to provide care and support for our community.

Thank you for supporting us."

THE TEAM AT WAIPUNA HOSPICE

