



Safer Mid Canterbury
Together we're safer



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Annual Business Plan

2022/23



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Executive Summary

Safer Mid Canterbury's robust community services have been contributing to the ongoing wellbeing, resilience, and protection of the Ashburton District for more than 25 years. This work is underpinned by careful and considered financial management that maximises our impact in the community.

Safer Mid Canterbury is working hard to fill an increasing social need in the Ashburton District. The stresses of the COVID-19 pandemic have continued to be felt, particularly by families and young people in need of support. The flow-on effects of lockdowns, prolonged social and economic uncertainty, and financial pressure have seen even more demand on our services. We are continuing to assess this rising need and accessing avenues of funding to help respond to it. For example, we have recently been contracted by MBIE to support, where necessary, anyone in the Ashburton District who has COVID 19 and is required to self isolate.

This year, Ashburton District welcomed its first refugee families from Afghanistan. This saw the development of a new settlement support service through our collaboration with the Ministry of Business, Innovation and Education (MBIE). The service has been assisting families to settle into their new community, and we expect to work with up to 20 families during the first year of this programme. In addition to providing initial support (such as access to healthcare, schools, and assistance with finding suitable housing), Safer Mid Canterbury will begin providing post-settlement support. This will be delivered under another MBIE contract, as our new residents find their feet. A contract with Pegasus Health is funding us to deliver health navigation services to refugee families, assisting them to enrol with a medical practice, organise appointments and have an interpreter present.

In this business plan, we have been mindful that one of our key funders, Ashburton District Council, supports community agencies that can demonstrate prudent, targeted use of ratepayer funding for real-world outcomes. In considering funding requests and agency budgets, it needs to be satisfied that the agencies it supports can demonstrate outcome-focused strategic planning, detailed and accurate budgets, and relevant measures for accountability.

Summary of Outcomes

Safer Mid Canterbury's programmes and initiatives are designed and managed to work towards four key strategic outcomes:

1. A Safer, Stronger Community
2. Working Together
3. Strong and Healthy Families
4. Pathways for Young People

These outcomes have been considered with the Local Government Act's Four Wellbeings (Social, Economic, Cultural and Environmental) in mind.

Key Initiatives

Each year, Safer Mid Canterbury delivers a wide range of long-term initiatives in the Ashburton District. We also undertake short-term projects to meet community needs, as required. As an agency, Safer Mid Canterbury is well positioned to take advantage of any new funding and programme opportunities that arise over the coming year. We will pursue these potential funding avenues to help us meet increased need for our services.

In 2022/23, we will continue delivering current services and projects, but will also look to further develop the work we do. In particular, we will begin providing post-settlement support for former refugees and leading the delivery of outcomes within the five-year Safe Communities plan.

Refugee Settlement

Safer Mid Canterbury has now recruited five new staff to provide intensive support under a contract with MBIE. The service is assisting refugee families to establish their new home in Mid

Canterbury and ensures they are connected to organisations and services that can support them with necessities such as health care, education and social opportunities.

This service had a slow start as a result of COVID-19 restrictions but is now in full swing with the successful recruitment of our fifth staff member. It is expected Safer Mid Canterbury will assist a total of up to 20 refugee families per annum.

Post-Settlement Support for Former Refugees

As former refugees begin settling into the community, it is vital that they are able to fully participate and thrive in their new home. Extending from our Refugee Settlement Support Service with MBIE, Safer Mid Canterbury will be assisting former refugees to integrate, both socially and economically, into the district. The service is intended to ensure that not only are our new residents living independently, but that they can develop a strong sense of belonging to their community and New Zealand.

We will be employing a Refugee and Migrant Post Settlement Support person to lead this work, who will help to ensure former refugees can learn about Tikanga Māori, other ethnic communities and New Zealand more broadly. The service will primarily focus on forming strong social connections.

Refugee Health Navigation Service

The Refugee Health Navigation Service provides bilingual health support to refugee families settling in Ashburton. The health navigators are responsible for enrolling families with a local medical practice, providing an interpreter service at appointments, and organising any health appointments requested by families. This includes medical, dental, optometry and Covid 19 vaccinations and health information. The health navigators also provide health education orientation for newly arrived former refugee families, where the New Zealand Health system is explained.

Community Connector

Safer Mid Canterbury is funded to provide the Community Connector service through the Government's COVID-19 Response and Recovery Fund. This service was established in response to the isolation, uncertainty, and other pressures many people have faced during the COVID-19 pandemic. It endeavours to help people make connections, reduce their isolation, and improve their overall health.

In 2022, its primary focus is on supporting people who need to self-isolate due to COVID 19. We will be receiving automatic referrals from MSD every time someone is required to self-isolate because they have the virus. MSD has recently increased its support for this service and we will be employing a second staff member to help with this work.

Measures

Our strategic outcomes are supported by specific, tangible measures of success. A list of the measures that we will use to remain an accountable, outcome-focused organisation is included in this plan.

Funding Requested

Our operational funding request, detailed in our *Annual Budget*, is \$243,054.00. This includes \$206,972.00, as per the 10 Year Plan, of standard operational costs and \$36,082.00 for the delivery and oversight of the Safe Communities Plan.

Above all, Safer Mid Canterbury looks forward to another successful year partnering with Ashburton District Council, government, and the community, to improve local outcomes for Mid Canterbury.

About Safer Mid Canterbury

Safer Mid Canterbury is a non-profit community organisation that has been operating as a charitable trust since 1994. We provide free and confidential community services across the Ashburton District with a focus on a healthier, stronger and safer community for all. We prioritise the delivery of early intervention programmes to support and strengthen individuals and their families, making our community stronger, healthier and safer. We empower people to make good choices by providing positive opportunities and pathways for change.

Safer Mid Canterbury also employs staff on behalf of other small non-profit organisations, including the Hakatere Multi Cultural Council, HYPE Youth Health Centre, and Neighbourhood Support. Staff at these organisations report to their respective Trusts at a governance level, and Safer Mid Canterbury handles their day-to-day management and employment. The structure of this relationship saves small organisations from having to become employers, while also providing staff with the support and direction of a larger organisation that has robust policies and procedures. It also saves on administrative overheads.

History

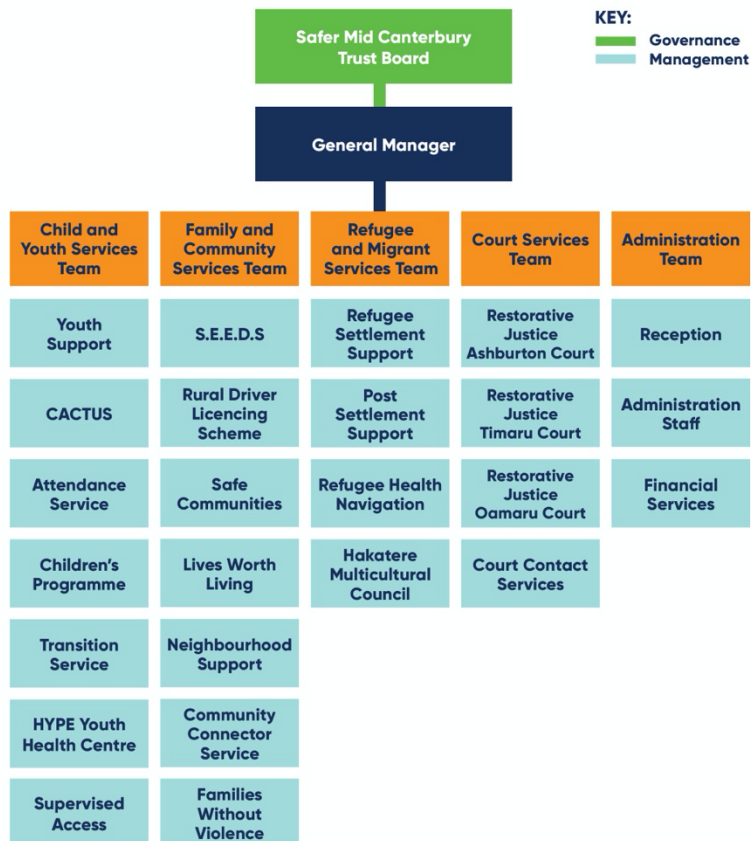
Safer Mid Canterbury has progressively grown since its beginnings in 1994 and now employs 32 staff across 23 areas. We also have 45 volunteers supporting our programmes, alongside extensive community support and engagement with other agencies and providers across the District. Safer Mid Canterbury is the largest locally-driven provider of community services in the Ashburton District.

We deliver programmes and services in response to community need, supporting vulnerable families, children and young people, youth justice, adult offenders, and new migrants.



Our Structure

Safer Mid Canterbury is governed by a Board of five trustees. Sitting under the Board is a General Manager and five teams, four of whom have team leaders that report to the General Manager. The fifth team - Administration and Finance - reports directly to the General Manager.



Safe Communities

In May 2019, Ashburton District achieved Safe Communities accreditation, with the support of Ashburton District Council and ACC. Safe Communities is an all-of-community approach to developing and implementing a plan for the district that aims to reduce injury and enhance safety across a range of areas within our community.

The original work included employing a coordinator to organise a Steering Group and develop a strategic plan for the next five years. The Ashburton Safe Communities Steering Group is made up of 27 community and government agencies:

Ashburton's Safe Communities Steering Group

- Ashburton District Council
- Safer Mid Canterbury
- Hakatere Marae
- ACC
- Police
- St John
- Fire and Emergency NZ (FENZ)
- Ashburton Community Alcohol and Drug Service
- Ashburton Town Watch
- Rakaia Community Association
- Work and Income/Ministry of Social Development
- Ara Institute of Canterbury
- YMCA Mid Canterbury
- Sport Canterbury
- Mid Canterbury Provincial Rural Women New Zealand
- Ministers' Association
- Mid Canterbury Principals' Association
- Experience Mid Canterbury
- Ashburton College
- Age Concern Ashburton
- Oranga Tamariki
- Department of Corrections
- The Rural Support Trust Mid Canterbury
- Presbyterian Support Ashburton
- Waitaha Primary Health
- CCS Disability Action
- Ashburton District Neighbourhood Support

Trustees



LIZ MCMILLAN

Liz was appointed to the Board as Ashburton District Council's representative in September 2017. Along with being a trustee, she is also the Chairperson of the Safe Communities Committee. Liz is a second term Ashburton District Councillor and was previously the chairperson of the Methven Community Board. She is the Deputy Mayor of Ashburton.



DON MCLEOD

Don has been a Safer Mid Canterbury Board member since 2014 including several years as the Trust Board chairperson. He is a former secondary school principal and former Ashburton District Councillor, who has a strong interest in people and the community. He is also a board member for Ashburton Community Alcohol and Drug Service (ACADS), Community House Mid Canterbury, and Neighbourhood Support.



MAX CAWTE

Max is the Managing Director of Ashburton Powdercoating and has been contributing his skills and knowledge to Safer Mid Canterbury since 2010. He is a long-term member of the Ashburton Lions Club, which includes a period as President.



JEANETTE TARBOTTON

Jeanette has a long history of community involvement in Mid Canterbury and is a representative of the local chapter of Age Concern, which works in the interests of elderly residents. She has also been involved with Federated Farmers, Rural Women New Zealand, and the Ashburton Lions Club.



MICHELLE BRETT

Michelle joined the Trust Board in 2020 as a representative of Hakatere Marae. She has been involved in various community organisations and initiatives over the years. Michelle is the Chairperson of the Hakatere Maori Komiti and works for Hato Hone St John as the Right Care Advisor Hauora Māori.

General Manager



KEVIN CLIFFORD

Kevin has been the General Manager of Safer Mid Canterbury since 2006. He says the favourite parts of his job are working with people who are dedicated to helping others, and the enjoyment of making a difference in people's lives. Kevin is also involved with a number of other community boards and trusts and is an active community volunteer.

Our Programmes

Programme	Description
Attendance Service	Safer Mid Canterbury has delivered Attendance Services in the Ashburton District since 2002. The aim is to improve the school attendance of children and young people by working with families, schools and other groups. Truancy can be due to a range of factors, and our attendance officer assists young people and families to get the support they need.
CACTUS (Combined Adolescent Challenge Training Unit & Support)	CACTUS supports young people to discover their inner strengths and abilities to reach their potential. Activities promote self-esteem, confidence, and physical fitness.
Families Without Violence Network	The Families Without Violence Network was formed more than 10 years ago in response to increasing levels of family violence. Its coordinator promotes the prevention and awareness of family violence within the Ashburton District, and brings agencies together, to work collectively on reducing family violence.
HYPE Youth Health Centre	Safer Mid Canterbury employs and manages a coordinator on behalf of the HYPE Youth Health Trust. HYPE provides a free and confidential service for 12-24-year-olds to improve their health and wellbeing through providing information, resources, or access to health services.



Programme	Description
Hakatere Multi Cultural Council	Safer Mid Canterbury employs and manages a coordinator on behalf of the Hakatere Multi Cultural Council (formerly Mid Canterbury Newcomers Network). The group is for people who have recently moved to the district, whether from another part of New Zealand or from overseas. It aims to build connections and reduce isolation.
Neighbourhood Support	Safer Mid Canterbury employs and manages a coordinator on behalf of Ashburton District Neighbourhood Support Inc. Neighbourhood Support makes our communities safer by establishing and supporting groups of neighbours that look out for each other, reducing isolation and crime.
Safe Communities	Safe Communities is an all of community approach to developing a plan for the district, that aims to reduce injury and enhance safety, across a range of areas. Thirty nine districts in New Zealand have obtained Safe Communities accreditation under the Safe Communities Federation of New Zealand. All have reported an increase in interventions and activities, an increase in external funding and improved safety within their communities. Safer Mid Canterbury employs a coordinator to lead this work.
S.E.E.D.S (Sharing Everyday Experiences and Drawing on Skills)	S.E.E.D.S is a free family wellbeing programme targeting families with pre-schoolers. Families needing support are matched with a trained volunteer, who comes in to the family's home environment, teaching practical parenting and household skills. Volunteers are trained in techniques to reduce stress and to improve the confidence of young families. Skills shared include parenting routines, time management, how to handle stress, child health and wellbeing, budgeting, housekeeping and menu planning.
Oranga Tamariki Supervised Access	Safer Mid Canterbury has provided a supervised access service since 2013, for children who are not in their parents' care. This is part of a contract with Oranga Tamariki. Staff oversee and monitor visits, ensuring appropriate behaviour and child safety. Our most skilled staff work in this area, due to the level of complexity involved in many situations.
Restorative Justice Service	Safer Mid Canterbury has delivered Restorative Justice Services in the Ashburton District Court since this initiative was first established in 1999. The process includes talking to the offender and victim, before a conference involving both parties, where harm is addressed and a way forward is agreed. Over the past two years, Safer Mid Canterbury has also had contracts to deliver this service in the Timaru and Oamaru Courts.



Supported Bail	Supported Bail provides intensive support for young people, who have been charged with an offence and have been bailed back to an address in our district, awaiting sentencing. Our role is to ensure they meet bail conditions and don't reoffend while on bail.
Community Youth Programme	The Community Youth programme has been providing young offenders and those at risk of offending with positive alternatives since 2010. Young people entering the youth justice system (generally for lower level offending) are referred to us, so that we can support them to engage in positive activity and ultimately stop their offending.
Supervision with Activity	This contract is for higher level youth offenders and is an intervention that sits just prior to a residential sentence, or is a mandated intervention for a youth offender leaving a residential environment and returning to the community. It is an intensive service, where staff may spend up to 20 hours per week with an offender, engaging them in positive activity with a view to halting their offending.
Youth Support	Safer Mid Canterbury provides a one-on-one support service for young people and their families to target issues that are creating obstacles in a young person's life. Youth Support workers, together with young people, develop a plan of action and a timeline for achievement.
Court Contact Service	This is a similar service to Supervised Access but is carried out under a family court order. Generally, one parent will hold the parenting order with the other parent not able to have contact with their child/children unless supervised. Once we receive a referral, our role is to carry out an assessment and make recommendations to the court about the appropriateness of contact taking place and how it can be done. We then assist with these contact sessions.
Mid Canterbury Rural Driver Licensing Scheme	Safer Mid Canterbury formed a partnership with Mid Canterbury Rural Support Trust to deliver this driver licensing project, with the goal of reducing rural isolation and increasing rural road safety. The project aims to work with 24 people annually in our rural community supporting them to obtain their driver's licence. The project sits under the Rural Support Trust with the Coordinator being housed with Safer Mid Canterbury in Community House.
Children's Programme	The Children's Programme is run over the Christmas school holidays. It focuses on working with at risk children aged five to 10 years. The programme is module-based and covers specific topics such as bullying, personal safety, fear, depression, friendship, and life skills. The programme delivery is age-specific, so children are arranged into their peer groups when attending.



Resource Workers	Safer Mid Canterbury employs resource workers to support various projects and deliver short-term contracts. The work can range from supervising family access through to providing transport for children and other in-home tasks that families might require. We are contracted by Oranga Tamariki to provide this support.
Lives Worth Living	Lives Worth Living was developed by Safer Mid Canterbury in 2019 to address concerns around suicide and its ongoing impact on the Mid Canterbury community. Lives Worth Living is a community-funded project focused on suicide prevention and providing support in the event of a death by suicide.
Refugee Settlement Service	The Refugee Settlement Support Service provides intensive support to new refugees in their first 12 months of settlement in a new area. It involves supporting them in every aspect of settling in, from housing and registering with a GP to school enrolments and social engagement. Safer Mid Canterbury delivers this service in collaboration with the Ministry of Business, Innovation and Employment.
Transition Service	The Transition Service provides support to young people who are, or have at any point, after the age of 15, been in State care. The concept involves assisting these young people into adulthood and everything this entails. The service works with young people through to the age of 25.
Post Settlement Support For Former Refugees	Safer Mid Canterbury will be assisting former refugees to integrate, both socially and economically, into the district. The service is intended to ensure that not only are our new residents living independently, but that they can develop a strong sense of belonging to their community and New Zealand. It extends from our Refugee Settlement Support Service with MBIE.
Refugee Health Navigation Service	This service provides bilingual health support to refugee families settling in Ashburton. The health navigators are responsible for enrolling families with a local medical practice, providing an interpreter service at appointments, and organising any health appointments requested by families. This includes medical, dental, and optometry appointments, as well as Covid 19 vaccinations and health information.
Community Service Support	Safer Mid Canterbury works in close partnership with several smaller trusts operating in our district. The support we provide generally involves the employment and day-to-day oversight of coordinators of various projects in our community. We see this as a great way to reduce overheads and workloads for small volunteer trusts. Managing employees can be time-consuming for small organisations and can involve the creation of processes and policies; health and safety protocols; day-to-day monitoring; and reviews.

Community Connector

Safer Mid Canterbury is funded to provide the Community Connector service through the Government's COVID-19 Response and Recovery Fund. This service was established in response to the isolation, uncertainty, and other pressures many people have faced during the COVID-19 pandemic. It endeavours to help people make connections, reduce their isolation, and improve their overall health.

In 2022, its primary focus is on supporting people who need to self-isolate due to COVID 19. We will be receiving automatic referrals from MSD every time someone is required to self-isolate because they have the virus. MSD has recently increased its support for this service and we will be employing a second staff member to help with this work.





Safer Mid Canterbury Strategic Plan

Summary

The Safer Mid Canterbury Strategic Plan brings together the strategy that Safer Mid Canterbury's staff and Board have partnered to deliver for more than 25 years.

The true indicator of our success is whether we are able to support change in our community. Safer Mid Canterbury programmes focus on "turning the curve" – reducing negative social trends through an outcome-focused approach to our accountability.

Our strategic plan provides a clear framework for our operations, centred on four key outcomes:

1. A safer, stronger community
2. Working together
3. Strong and healthy families
4. Pathways for young people.

Philosophy

The philosophy of Safer Mid Canterbury (Trust Deed 31 January 1994) is that:

- Community awareness, involvement and responsibility will make a safer community
- Community ownership of crime and a shared responsibility for shaping responses to crime will be encouraged

Mission Statement

"To reduce and prevent crime in the community and its impact on the Ashburton District -
Together we're Safer."

Working Principle

A sustainable "safer community" will only be achieved through providing services and programmes that support and strengthen individuals and families, enabling them to make good choices, and through providing positive opportunities and pathways for them to choose.

Core Values

- Service
- Social justice
- Dignity and worth of individuals
- Importance of community
- Integrity
- Competence and professionalism



Monitoring and Review

Keeping on Track

The Board will monitor progress towards the outcomes of the Plan at each Board meeting. By reviewing programmes and progress for one outcome at each meeting, our plan will remain a living document that guides and targets all of our decision-making.

Staying Relevant

The Board will review this Strategic Plan annually, to make sure it aligns with community trends and issues. This way, we will ensure that our direction and focus is a good match for our community's needs.

Strategic Outcomes

A Safer, Stronger Community

As a community, Ashburton District has its own unique challenges. By understanding these, Safer Mid Canterbury can design programmes that will address root causes and provide positive pathways for those at risk.

This overarching outcome is the goal for all of our programmes and initiatives. Whether we are equipping families with the tools they need, creating positive pathways for our youth, or bringing isolated people together, we are improving the safety of our wider community. The main challenges to our safety are from those who need support to make good choices. We believe in the power of our people to change these patterns and take every opportunity to empower them to do so.

We will know we are achieving this outcome as we observe vulnerable community members making better choices. Turning the curve for this outcome means that more people and families feel safe and empowered to create better lives for themselves and their community.

Working Together

Working collaboratively enables us to accomplish more than we can do alone. By teaming up with other groups and agencies, we can make better use of limited resources, eliminate duplication of efforts and reduce the fragmentation of services our community receives. The result is better outcomes for all parties.

The key to success for this outcome is a foundation of communication, trust and understanding. With this foundation we not only work better together, we learn from the diverse range of perspectives and approaches that different groups have to offer.

We achieve this through a diverse representation of community stakeholders on our Board and ongoing engagement with community groups. The advisory committee structure we use for key projects ensures that Safer Mid Canterbury staff have specialist guidance, keeping us on top of current and emerging issues. Safer Mid Canterbury delivers projects in partnership with, or on behalf of, a range of community groups. Our commitment to working together also means we can offer "wraparound" services, streamlining the experience of families and individuals that are involved with multiple agencies.

Safer Mid Canterbury is an anchor tenant at Community House Mid Canterbury which enhances inter-agency collaboration and shared services.

Strong and Healthy Families

The success of our children rests on the strength of our families. Children thrive in stable, secure homes with skilled parents. We know that family-oriented programmes can prevent future social issues, including violence and crime. The positive outcomes we achieve by strengthening families extend outside of the home, to our entire community.



Intervening early lowers the risk of families becoming dependent on high-cost services later. International research suggests that one of the most promising approaches to preventing youth crime is home visits, particularly to provide advice about the care of children. Our S.E.E.D.S and youth programmes work in homes with vulnerable children and families to assist in building stronger skills.

We will know we are achieving this outcome when we see skilled parents making good decisions for themselves and their children.

Positive Pathways for Young People

We are passionate about helping young people to reach their full potential. Our programmes aim to prevent issues by steering young people towards positive pathways and equipping them with the skills to make good choices.

We know that the earlier young people begin offending, the greater the odds they will re-offend. Working with youth to encourage good choices can prevent them from making negative decisions that affect the rest of their lives, such as leaving education early or engaging in crime.

We will know we are achieving this outcome as the young people we work with grow as individuals, empowered by confidence and self-esteem. By making positive social choices, engaging in training and education, and discovering their potential, our youth will lead more fulfilling lives that benefit our whole community.

Incorporating the Four Wellbeings of a liveable community

Our programmes incorporate the Four Wellbeings of a livable community, which have been included in the Local Government (Community Wellbeing) Amendment Bill. These four aspects of community wellbeing include social, economic, cultural and environmental outcomes. We also acknowledge the contributions our Council makes towards fostering a vibrant and liveable community through the Four Wellbeings and believe we are very well placed to assist Council in achieving these valuable outcomes.

Social

Our programmes help to influence positive social interaction and contributions to the community from our young people. For example, our Youth Development programmes assist in building confidence and self-esteem in young people, empowering them to build healthy relationships and participate meaningfully in society.

Economic

Having a safe and healthy community creates a strong foundation for a thriving economy. Through programmes like the Attendance Service and Youth Support, we help motivate young people to support the community through working towards goals such as NCEA qualifications and obtaining employment.

Cultural

All of our services have aspects of supporting and working with people of different cultures, enhancing their place in the community and reducing tensions between various groups. We deliver a range of culturally appropriate services and work in partnership with culturally focused organisations and those that support and enhance the lives of newcomers and migrants to our district.

Environmental

Our programmes encourage young people to participate in work that is of value to the environment. Programmes such as CACTUS have a strong outdoor activity component to them, which exposes youth to our local biodiversity and encourages them to be respectful of our environment in their decision making. Participants on our programmes also volunteer their time to help with projects such as native tree planting.

Key Initiatives Action Plan

Wellbeing Outcome	Goal	Programmes	Measure (based on previous year)	Key external funder
Social	Crime prevention - Reduce crime and antisocial behaviour in our community.	Neighbourhood Support	Number of households - 5000	Community funding
		Resource workers	Number of families - 12	Oranga Tamariki
		Transition Service	Number of referrals - 6	Oranga Tamariki
		Restorative Justice Service (Ashburton, Timaru, Oamaru Courts)	Number of referrals - 200	Ministry of Justice
		Attendance Service	Number of referrals - 80	Ministry of Education
		Families Without Violence Network	Number of initiatives - 4	Oranga Tamariki
		Youth Justice Services (Community Youth, Supported Bail, Supervision with Activity)	Number of referrals - 14	Ministry of Justice
Economic	Strong and healthy families - Safe, strong and successful families and individuals.	Rural Drivers Licensing Scheme	Number of people enrolled – 24	Community funding
		SEEDS	Number of families assisted – 32	Oranga Tamariki
		Supervised Access	Number of families supported – 12	Oranga Tamariki
		Court contact	Number of families supported – 12	Department of Courts
		Youth Support	Number of youth assisted – 31	Oranga Tamariki



	Working together	Hype Youth Health Centre Lives worth Living Community connector	Number of youth assisted - 500 Number of individuals trained -50 Individual and group support -50 50 people	Waitaha Primary Health Community Funding MSD
Cultural	Provide supportive and culturally appropriate services for diverse communities.	Hakaterere Multi Cultural Council Refugee Settlement Refugee Health Navigation Service Post Refugee Support Service	Number of people engaging with the network (attending events, registering through the database) - 150 Number of individuals supported - 100 48 people 30 people	Community funding Ministry of Business, Innovation and Employment (MBIE) Pegasus Health Ministry of Social Development
Environmental	Positive pathways for young people - Helping young people to reach their potential and value the environment.	CACTUS Children's Programme Safe Communities	Number of young people participating - 48 Number of participants – 25 Continuing to deliver strategic plan	Youth Institute of Ashburton Oranga Tamariki Ashburton District Council & ACC

Business As Usual

Summary of BAU Activities

The nature and long-term focus of Safer Mid Canterbury's programmes mean that the majority of our initiatives can be considered "business as usual" in the sense that they continue from year to year. We are also well positioned to respond to emerging trends and priorities. When central government releases budgets, priorities and funding for the coming year, Safer Mid Canterbury will explore the potential for new projects that support our district, wherever possible.

Council Funding

Ashburton District Council (ADC) provides the 'seed funding' that enables Safer Mid Canterbury to deliver maximum value across all of its programmes. This funding is distributed across our ongoing operational expenditure, including rent, salary and wages, electricity, and other overheads.

The seed funding is a crucial foundation for us to maximise the outcomes we deliver through our programme-specific funding. These programme funds are derived from other sources such as Oranga Tamariki, MBIE, MSD, ACC, Canterbury District Health Board, Ministry of Justice and external community funding. Throughout our operating history, this catalyst income has enabled us to grow and maintain a financially stable organisation, procuring between three to four times the Council funding amount from other sources each year.

This arrangement also provides certainty and transparency for the Council and means that Safer Mid Canterbury does not approach it to fund all of its programmes and services, preferring instead to procure this funding from the most appropriate body.

Human Resources

Safer Mid Canterbury currently employs 32 staff across its range of programme areas. This number has recently grown from 20 in order to deliver our new Refugee Settlement Service. We also manage approximately 45 volunteers who are immensely important to the delivery of our services.

Safer Mid Canterbury is committed to being a good employer for our people, and we are proud of the number of jobs we are able to provide within the local community, bringing in substantial resources from outside the district to this.

Operating Expenses

Our operating expenses cover the important functions that enable Safer Mid Canterbury to continue operating. This includes rent, electricity, payroll and necessary equipment.

Financial Review

Our mechanisms for accountability include regular reporting to our Trustees and key funders, to ensure that our expenditure, programme focus, and financial management processes are adding genuine value to our purpose and vision.

In addition to a monthly Trustee review, an annual review of our work ensures the strategic alignment of our budgets and programmes. Our accounts are externally audited annually, and we are subject to a bi-annual comprehensive organisational audit by the Ministry of Social Development, as a condition of being an approved government contractor.

Annual Budget

Financial Plan Overview

Safer Mid Canterbury is committed to being a prudent, accountable organisation with strong financial management. The money we bring into the community each year from external sources not only improves community outcomes, it also provides local employment opportunities.

By ensuring a strong alignment between our strategic outcomes and financial planning, Safer Mid Canterbury provides genuine value to Ashburton District Council, leveraging the investment of community funds to attract significant additional funding from central government and other funders.

In particular, Safer Mid Canterbury remains responsive to emerging trends and priorities as expressed by government. When central government releases budgets, priorities and funding for the coming year, Safer Mid Canterbury always takes advantage of the potential for new projects wherever possible.

Catalyst Funding

Our financial plan is structured around a foundation of catalyst funding for operational expenditure, which enables Safer Mid Canterbury to deliver maximum value across all of our programmes. This Council funding is distributed across our ongoing operational expenditure which includes salaries and wages, rent, electricity and other overheads. This enables us to maximise the outcomes that can be delivered for programme-specific funding from external central-government ministries.



We have included below a provisional operating budget, prepared on the best information currently available. Some figures may change closer to the start of the financial year, as central government funders release budget in May. All figures exclude GST.

Safer Mid Canterbury
Provisional Operating Budget
1 July 2022 - 30 June 2023

		Bank Charges	\$	540
		Cleaning & Laundry	\$	4,800
		Discretionary/Emergency Fund - Seeds	\$	833
		Client Expenses - YS	\$	250
		Client Expenses - ATT	\$	2,400
		Client Expenses - YJ	\$	4,000
		Client Expenses Transition	\$	1,500
		Client Expenses - YHC	\$	120
		Client Expenses - RSS	\$	2,000
		Computer and Website Expenses	\$	28,980
		Discretionary/Emergency Fund - Transition	\$	7,159
		Consumables	\$	11,790
		Contractors and Consultancy	\$	87,000
		Discretionary Emergency Fund - Connection Service	\$	27,500
		Donations Made	\$	500
		General Expenses	\$	650
		Insurance	\$	16,000
		Interpreters Fee	\$	6,000
		Legal Expenses	\$	2,000
		Motor Vehicle Expenses	\$	34,500
		Lease Vehicle Expense	\$	8,000
		GPS Safer MC Vehicle Mileage Expense	\$	92,270
		Recoverable Personal Vehicle Mileage Expenses	\$	1,700
		Personal Vehicle Mileage Reimbursed	\$	20,400
		Plant & Equipment Hire	\$	3,850
		Postage Printing & Stationery	\$	38,120
		Project Costs	\$	41,021
		Office Equipment & Plant	\$	18,400
		Rent	\$	65,502
		Rent and Venue Hire: RJ Timaru	\$	3,588
		Rent and Venue Hire: RJ Waitaki	\$	2,400
		Repairs & Maintenance	\$	4,700
		Rural Driving Programme Licencing	\$	12,000
		Security	\$	10,100
		Subscriptions	\$	4,520
		Supervision	\$	30,080
		Training Workshop Delivery (LWL)	\$	1,500
		Telephone Tolls & Internet	\$	34,800
		Training & Resources	\$	27,600
		Travel & Conference	\$	18,950
		Venue Hire	\$	15,700
		Volunteer Expenses	\$	3,700
		Wages Salaries & KiwiSaver	\$	1,568,182
		Share of Overheads	\$	250,500
		Depreciation	\$	38,000
		Staff Expenses	\$	18,650
		Postvention Response	\$	10,000
		Operating Expenses	\$	2,690,535
		Operating Surplus	\$	260
	Total			
Income				
Other Income				
Donations Received	\$	3,580		
Overheads Recovered	\$	250,500		
Sundry Income	\$	80		
Fundraising Income - FWV	\$	5,000		
Ministry of Social Development	\$	170,460		
MOJ Restorative Justice	\$	388,000		
Oranga Tamariki	\$	309,198		
Oranga Tamariki Fees for Service	\$	42,030		
Lottery Board N.Z.	\$	70,008		
Accident Compensation Corporation	\$	15,000		
Ashburton District Council Grants	\$	243,054		
Te Ora Hou Otautahi	\$	60,000		
Community Trust Mid Sth Canty	\$	35,000		
Advance Ashburton	\$	25,375		
Youth Institute Ashburton	\$	13,510		
Ashburton Youth Health Trust	\$	60,980		
Mid Canty Hakatere Multi Cultural Council	\$	75,750		
Lion Foundation	\$	16,800		
Ashburton District Neighbourhood Support	\$	41,270		
Rural Support Trust	\$	64,750		
Department of Courts - Supervised Contact	\$	24,770		
Trevor Wilson Charitable Trust	\$	44,000		
Mackenzie Charitable Foundation	\$	44,000		
Ministry of Business Innovation and Employment	\$	339,218		
Pegasus Health (Charitable) Ltd	\$	177,200		
Discretionary/Emergency Fund - Income	\$	35,492		
Mackenzie Foundation Postvention Response Funding	\$	18,000		
Trevor Wilson Postvention Response Funding	\$	18,000		
Interest Received	\$	10,000		
Safer MC Vehicle Mileage Income	\$	66,000		
Recovered Vehicle Mileage Income Supervised Access	\$	17,850		
Recovered Vehicle Mileage Income Court Access	\$	3,400		
Donations Received - Families Without Violence	\$	2,000		
Gross Profit	\$	2,690,275		
Operating Expenses				
Other				
Accident Compensation Levies Paid	\$	2,500		
Accountancy Fees	\$	1,000		
Professional Accounting Services	\$	63,100		
Advertising	\$	34,180		
Auditor	\$	7,000		

Cashflow Forecast

Safer Mid Canterbury
Cashflow Forecast
1 July 2022 - 30 June 2023

	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Total
Income													
Other Income													
Donations Received		1,500					1,500			580			3,580
Overheads Recovered													-
Sundry Income					92								92
Fundraising Income - FWV			2,500					2,500			750		5,750
Ministry of Social Development	16,336	16,336	16,336	16,336	16,336	16,336	16,336	16,336	16,336	16,336	16,336	16,336	196,029
MOJ Restorative Justice		446,200											446,200
Oranga Tamariki	29,631	29,631	29,631	29,632	29,632	29,632	29,632	29,632	29,632	29,631	29,631	29,631	355,578
Oranga Tamariki Fees for Service	4,028	4,028	4,028	4,028	4,028	4,028	4,028	4,028	4,028	4,028	4,027	4,028	48,335
Lottery Board N.Z.			80,509										80,509
Accident Compensation Corporation					17,250								17,250
Ashburton District Council Grants			137,289					137,289					274,578
Te Ora Hou Otautahi	17,250			17,250			17,250			17,250			69,000
Community Trust Mid Sth Canty			35,000										35,000
Advance Ashburton				25,375									25,375
Youth Institute Ashburton	3,884			3,884			3,884			3,884			15,536
Ashburton Youth Health Trust	5,844	5,844	5,844	5,844	5,844	5,844	5,844	5,844	5,844	5,844	5,844	5,844	70,128
Mid Canty Hakatere Multi Cultural Council	7,259	7,259	7,259	7,259	7,259	7,259	7,259	7,259	7,259	7,259	7,259	7,259	87,108
Lion Foundation		19,320											19,320
Ashburton District Neighbourhood Support	3,955	3,955	3,955	3,955	3,955	3,955	3,955	3,955	3,955	3,955	3,955	3,955	47,460
Rural Support Trust	6,205	6,205	6,205	6,205	6,205	6,205	6,205	6,205	6,205	6,205	6,205	6,205	74,460
Department of Courts - Supervised Contact	2,374	2,374	2,374	2,374	2,374	2,374	2,374	2,374	2,374	2,374	2,374	2,374	28,488
Trevor Wilson Charitable Trust		44,000											44,000
Mackenzie Charitable Foundation			44,000										44,000
Ministry of Business Innovation and Employment	32,508	32,508	32,508	32,508	32,508	32,508	32,508	32,508	32,508	32,508	32,508	32,508	390,096
Pegasus Health (Charitable) Ltd	16,982	16,982	16,982	16,982	16,982	16,982	16,982	16,982	16,982	16,982	16,982	16,982	203,784
Discretionary/Emergency Fund - Income	2,958	2,958	2,958	2,958	2,958	2,958	2,958	2,958	2,958	2,958	2,958	2,958	35,496
Mackenzie Foundation Postvention Response Funding		18,000											18,000
Trevor Wilson Postvention Response Funding			18,000										18,000
Interest Received	833	833	833	833	833	833	833	833	833	833	833	833	9,996
Safer MC Vehicle Mileage Income	6,325	6,325	6,325	6,325	6,325	6,325	6,325	6,325	6,325	6,325	6,325	6,325	75,900
Recovered Vehicle Mileage Income Supervised Access	1,711	1,711	1,711	1,711	1,711	1,711	1,711	1,711	1,711	1,711	1,711	1,711	20,532
Recovered Vehicle Mileage Income Court Access	326	326	326	326	326	326	326	326	326	326	326	326	3,912
Donations Received - Families Without Violence		500			500			500			500		2,000
Total Receipts	158,409	666,795	454,573	183,785	155,118	137,276	159,910	277,565	137,276	158,989	138,524	137,275	2,765,492



Operating Expenses																										
Accident Compensation Levies Paid														2,875												
Accountancy Fees									1,150					1,150												
Professional Accounting Services	6,047	6,047	6,047	6,047	6,047	6,047	6,047	6,047	6,047	6,047	6,047	6,047	6,047	72,564												
Advertising	3,276	3,276	3,276	3,276	3,276	3,276	3,276	3,276	3,276	3,276	3,276	3,276	3,276	39,312												
Auditor														8,050												
Bank Charges	45	45	45	45	45	45	45	45	45	45	45	45	45	540												
Cleaning & Laundry	460	460	460	460	460	460	460	460	460	460	460	460	460	5,520												
Discretionary/Emergency Fund - Seeds			320							318				958												
Client Expenses - YS			48		84									288												
Client Expenses - ATT	320			380		620		720			720			2,760												
Client Expenses - YJ	690		780			980		1,050			1,100			4,600												
Client Expenses Transition	144	144	144	144	144	144	144	144	144	144	144	144	144	1,728												
Client Expenses - YHC	12	12	12	12	12	12	12	12	12	12	12	12	12	144												
Client Expenses - RSS	192	192	192	192	192	192	192	192	192	192	192	192	192	2,304												
Computer and Website Expenses	2,777	2,777	2,777	2,777	2,777	2,777	2,777	2,777	2,777	2,777	2,777	2,777	2,777	33,324												
Discretionary/Emergency Fund - Transition	1,800			2,400				1,800					1,033	8,233												
Consumables	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	13,560												
Contractors and Consultancy			48,000							52,050				100,050												
Discretionary Emergency Fund - Connection Service	6,800			6,800			6,800		5,200			6,025		31,625												
Donations Made				500										500												
General Expenses	62	62	62	62	62	62	62	62	62	62	62	62	62	744												
Insurance													18,400	18,400												
Interpreters Fee			1,900			2,500		1,200		1,300				6,900												
Legal Expenses			1,000			800				200			300	2,300												
Motor Vehicle Expenses	3,306	3,306	3,306	3,306	3,306	3,306	3,306	3,306	3,306	3,306	3,306	3,306	3,306	39,672												
Lease Vehicle Expense	767	767	767	767	767	767	767	767	767	767	767	767	767	9,204												
GPS Safer MC Vehicle Mileage Expense	8,843	8,843	8,843	8,843	8,843	8,843	8,843	8,843	8,843	8,843	8,843	8,843	8,843	106,116												
Recoverable Personal Vehicle Mileage Expenses	163	163	163	163	163	163	163	163	163	163	163	163	163	1,956												
Personal Vehicle Mileage Reimbursed	1,955	1,955	1,955	1,955	1,955	1,955	1,955	1,955	1,955	1,955	1,955	1,955	1,955	23,460												
Plant & Equipment Hire	369	369	369	369	369	369	369	369	369	369	369	369	369	4,428												
Postage Printing & Stationery	3,653	3,653	3,653	3,653	3,653	3,653	3,653	3,653	3,653	3,653	3,653	3,653	3,653	43,836												
Project Costs	3,931	3,931	3,931	3,931	3,931	3,931	3,931	3,931	3,931	3,931	3,931	3,931	3,931	47,172												
Office Equipment & Plant	1,763	1,763	1,763	1,763	1,763	1,763	1,763	1,763	1,763	1,763	1,763	1,763	1,763	21,156												
Rent	6,277	6,277	6,277	6,277	6,277	6,277	6,277	6,277	6,277	6,277	6,277	6,277	6,277	75,324												
Rent and Venue Hire: RJ Timaru	344	344	344	344	344	344	344	344	344	344	344	344	344	4,128												
Rent and Venue Hire: RJ Waitaki	230	230	230	230	230	230	230	230	230	230	230	230	230	2,760												
Repairs & Maintenance	450	450	450	450	450	450	450	450	450	450	450	450	450	5,400												
Rural Driving Programme Licencing	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	13,800												
Security	968	968	968	968	968	968	968	968	968	968	968	968	968	11,616												
Subscriptions	433	433	433	433	433	433	433	433	433	433	433	433	433	5,196												
Supervision	2,883	2,883	2,883	2,883	2,883	2,883	2,883	2,883	2,883	2,883	2,883	2,883	2,883	34,596												
Training Workshop Delivery (LWL)	144	144	144	144	144	144	144	144	144	144	144	144	144	1,728												
Telephone Tolls & Internet	3,335	3,335	3,335	3,335	3,335	3,335	3,335	3,335	3,335	3,335	3,335	3,335	3,335	40,020												
Training & Resources	2,645	2,645	2,645	2,645	2,645	2,645	2,645	2,645	2,645	2,645	2,645	2,645	2,645	31,740												
Travel & Conference	1,816	1,816	1,816	1,816	1,816	1,816	1,816	1,816	1,816	1,816	1,816	1,816	1,816	21,792												
Venue Hire	1,505	1,505	1,505	1,505	1,505	1,505	1,505	1,505	1,505	1,505	1,505	1,505	1,505	18,060												
Volunteer Expenses	355	355	355	355	355	355	355	355	355	355	355	355	355	4,260												
Wages Salaries & KiwiSaver	130,324	130,324	130,324	130,324	130,324	130,324	130,324	130,324	130,324	130,324	130,324	130,324	130,324	1,563,888												
Capital Motor Vehicle		22,000					21,700							43,700												
Staff Expenses	1,787	1,787	1,787	1,787	1,787	1,787	1,787	1,787	1,787	1,787	1,787	1,787	1,787	21,444												
Postvention Response	958	958		958		958		958		958		958		11,496												
GST Payments/(Refunds)	6,841		122,320		26,838		18,673		15,273		9,890			199,835												
Total Payments	210,950	216,499	368,867	212,629	221,421	202,594	243,472	198,681	268,540	195,999	212,328	214,232		2,766,212												
Increase/(Decrease) In Bank	-	52,541	450,296	85,706	-	28,844	-	66,303	-	65,318	-	83,562	-	78,884	-	131,264	-	37,010	-	73,804	-	76,957	-	720		
Opening Bank Balance		343,230		290,689		740,985		826,690		797,846		731,543		666,225		582,662		661,546		530,282		493,272		419,467		343,230
Closing Bank Balance		290,689		740,985		826,690		797,846		731,543		666,225		582,662		661,546		530,282		493,272		419,467		342,510		342,510