



Safer Mid Canterbury
Together we're safer

Annual Business Plan 2020/21





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Executive Summary

Safer Mid Canterbury is a financially robust community organisation with a record of more than 25 years of careful and effective management. Our outcome-focused approach to delivering positive change in our community has successfully secured a range of consistent contracts for local government, central government, and community initiatives. We are a Level 2 Social Sector Accredited provider through the Ministry of Social Development.

In this business plan, we have kept in mind that one of our key funders, Ashburton District Council, supports community agencies that can demonstrate prudent, targeted use of ratepayer funding for tangible 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

Safer Mid Canterbury delivers a portfolio of long-term initiatives within the Ashburton District each year, with short-term projects cropping up to meet community needs as required. As an agency, we are well placed to take advantage of any new funding and programme opportunities that arise over the coming year.

In 2020/21 we will continue with the delivery of current services and projects and will also be looking to further develop the work we do. In particular, we will be delivering the Lives Worth Living project, providing settlement support for refugees and expanding our Children's Transition Support Service over the next 12 months. We will also continue to lead the delivery of outcomes within the five-year Safe Communities plan.

Lives Worth Living

We have initiated Lives Worth Living in response to heightened issues in our district around mental wellbeing, self-harm and suicide. The project is community-funded and we have employed two staff to lead it. In collaboration with other agencies, we aim to develop and deliver pre and postvention suicide plans and provide a stronger wraparound response for families/whānau in our community.

Refugee Settlement

Safer Mid Canterbury will be employing five new staff to provide intensive support under a new contract with the Ministry of Business, Innovation and Employment. The service will assist refugee families to make a new home in Mid Canterbury and ensure they are connected to organisations and services that can support them with needs such as health care, education and social opportunities.

Children's Transition Support Service

Over the next year we will be expanding the work we do to support children to transition from care or youth justice residences into adulthood and living independently. We are now able to support young people through to their 25th birthday.



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 **\$216,570**. This includes **\$180,783**, as per the 10 Year Plan, of standard operational costs and **\$35,787** for the delivery and oversight of the Safe Communities Plan.

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

About Safer Mid Canterbury

Safer Mid Canterbury (formerly Safer Ashburton District) is a non-profit community organisation that has been operating as a charitable trust for more than 25 years. We provide free and confidential community services across the Ashburton District with a focus on a healthier, stronger and safer community for all. Along with delivering crime prevention projects, we prioritise the delivery of early intervention programmes, to support and strengthen individuals and families. We help 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 of 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, provides staff with the support and direction of a larger organisation with robust policies and procedures, and saves on administrative overheads.

History

Safer Mid Canterbury has progressively grown since its inception in 1994 and now employs 20 staff across 18 areas. We are in the process of recruiting five more staff by July 2020 for a new service. We also have 30 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.

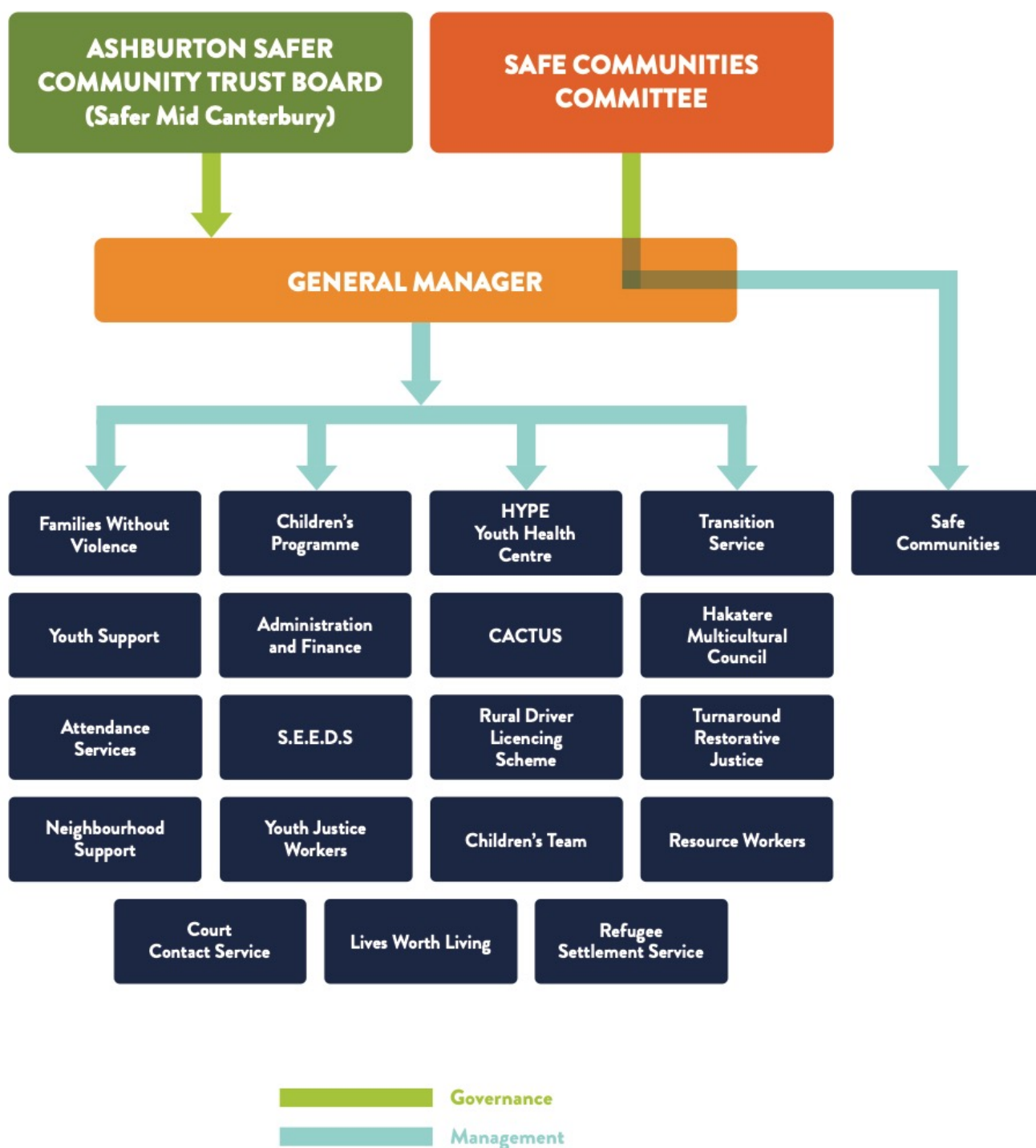
We deliver programmes and services in response to community need, supporting vulnerable families, children and young people, youth justice, adult offenders, and new migrants.

In 2019, we changed our name to Safer Mid Canterbury to reflect that our services are available to everyone across the Mid Canterbury district.

Our Structure

With the establishment of the Safe Communities initiative, Safer Mid Canterbury has made some changes to its governance structure. From its inception, Safer Mid Canterbury had an overarching board made up of about 18 individuals representing various community and government organisations. The board were the original trustees of the organisation and sitting under this was a core group of five members who oversaw the General Manager. When the Charities Commission was established about a decade ago, changes were made that saw the larger board become advisory in nature, rather than the "Trust Board" and the smaller core group of individuals become the legal trustees.

This structure was maintained until 2019, when Safe Communities was established locally. The organisation decided the best course of action was to make the existing larger advisory committee, the Safe Communities Committee. This invigorated the committee, provided it with a new and exciting purpose and resulted in new agencies joining the group. The Committee now has 27 member agencies who are all signatories of Safe Communities Ashburton District. This group now sits to the side of the core group of Trustees and advises the work of the Safe Communities Coordinator. Over the coming year, Safer Mid Canterbury has plans to review its Trust Deed with a view to increasing trustee numbers from five to seven and moving to hold an Annual General Meeting, something the organisation has never done. The Board is also seeking to review the structure of the organisation, due to its continued growth, to ensure it can remain a robust and responsive organisation that provides good support and oversight to staff and services for the community.



Safe Communities

Safer Mid Canterbury was supported by Ashburton District Council and ACC to lead the work towards Safe Communities accreditation for the district. Accreditation was achieved in May 2019. 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.

From May 2018, the Steering Group met monthly until accreditation was achieved. Part of its role was to provide advice and support to the Safe Communities Coordinator in preparing the application document. The group formally signed a charter to guide its purpose and activities, and involved representatives from:

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
- 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

Key Priorities for Ashburton District

Agencies working in violence and injury prevention, and community safety promotion came together to review local injury/violence/crime data and community feedback on community safety. From this, they determined the key community safety priorities for Ashburton District as being:

1. Rural Safety
2. Falls
3. Road Safety
4. Harm Reduction/Prevention
5. Alcohol, Drugs and Community Safety
6. Environment (built and natural).

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 for seven years, 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 for more than 10 years, including seven as a trustee. 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.



RUSSELL ELLIS

Russell joined the Safer Mid Canterbury Board in 2015. He has a passion for helping young people and is motivated to support Safer Mid Canterbury in improving the lives and outcomes of everyone in our community.



MICHELLE BRETT

Michelle recently joined the Trust Board 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 for 13 years. 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. This service aims to improve the school attendance of children and young people by working with families, schools and other groups.
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.
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.
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.
ROCK ON (Reduce Our Community Kids Offending Now)	Safer Mid Canterbury introduced the ROCK ON initiative in 2015. ROCK ON is an inter-agency, community-funded initiative which identifies local young people with significant school attendance issues. The aim is to reduce youth offending rates in our local community.
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. 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.
Children's Team	Oranga Tamariki are looking at bringing the Children's Team initiative to an end, so Safer Mid Canterbury is working with them to look at establishing an alternative service. Previously we held a contract to deliver the Strengthening Families service, which came to an end to fund the Children's Team. Strengthening Families still exists in other parts of the country, so we will be looking at the possibility of reintroducing this service back into the district. We will have a better understanding of what might occur by April/May 2020.
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.
Turnaround Ashburton Community Restorative Justice Service	Safer Mid Canterbury has delivered Restorative Justice Services in the Ashburton District Court since this initiative was first established 20 years ago. The process includes talking to the offender and victim, before a conference involving both parties, where harm is addressed and various plans and actions are agreed upon. A detailed report then goes back to the judge to be considered when the offender is sentenced. Restorative Justice plans address reparation, penalty, treatment, and education.
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 aimed at 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 Supervised Contact	Safer Mid Canterbury is an approved provider to the Department of Courts to assess and deliver Supervised Contact Services. This sees us assessing the suitability of parents for visitation of children not in their care and monitoring visits if appropriate. The Courts have not been able to secure enough providers in Christchurch to cover this work in the city so we have also been receiving referrals from the Christchurch Court and delivering services in Christchurch.
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.
Youth Development Programmes	The BeYOUtiful and BeMEn programmes have been developed to help meet the needs of vulnerable young people aged 10-16yrs. They provide life skills training, assist with personal development, and aim to build resilience, inner strength and a sense of worth.
Children's Programme	The Children's Programme is run over the Christmas school holidays. It focuses on working with at risk children aged 5 to 10 years. The programme is module-based and covers specific topics such as bullying, personal safety, fear, depression, friendship, and life skills.
Resource Worker	Safer Mid Canterbury employs a resource worker to provide support to the local Oranga Tamariki Service Centre and its Social workers. 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	After identifying the need for a local, dedicated suicide prevention project we have been developing Lives Worth Living. In collaboration with other agencies, we aim to develop and deliver pre and postvention suicide plans and provide a stronger wraparound response for families/whānau in our community.
Refugee Settlement Service	In 2019 it was announced Ashburton district would become home to more than 20 refugee families in 2020. Safer Mid Canterbury will be employing five new team members to deliver this new service from June 2020 to support the families to settle.



Transition Service

The Transition Service provides support to young people who have been in the care of the state at any point in their life or resided in a youth facility. Young people are picked up by the service from the age of 15 and are supported as they transition through into adulthood and independence. The service works with young people through to the age of 25.



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.

Goals

1. Identify crime prevention issues in the community
2. Design and advise on solutions for building safe communities
3. Share information and coordinate activities related to crime prevention between central and local government, and between community stakeholders
4. Facilitate, develop, support and monitor local crime prevention initiatives
5. Support the development of strong and healthy families
6. Develop and monitor initiatives to support vulnerable individuals and families within the community

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 over-arching 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
		ROCK ON	Number of referrals - 10	Community funding
		Resource workers	Number of families 12	Oranga Tamariki
		Transition Service	Number of referrals - 6	Oranga Tamariki
		Turnaround Ashburton	Number of referrals - 90	Ministry of Justice
		Community Restorative Justice Service		
		Attendance Service	Number of referrals - 80	Ministry of Education
		Families Without Violence Network	Number of initiatives - 4	Oranga Tamariki
Economic	Strong and healthy families - Safe, strong and successful families and individuals.	Youth Justice Services (Community Youth, Supported Bail, Supervision with Activity)	Number of referrals - 14	Ministry of Justice
		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



	Working together	Court contact	Number of families supported – 12	Department of Courts
		Youth Support Children's Team	Number of youth assisted – 31 Number of families supported – 4	Oranga Tamariki Oranga Tamariki
		Community House Mid Canterbury	Number of coordinated inter- agency activities - 6	Community funding
		Hype Youth Health Centre	Number of youth assisted - 500	Waitaha Primary Health
Cultural	Provide supportive and culturally appropriate services for diverse communities.	Hakatere Multi Cultural Council	Number of people engaging with the network (attending events, registering through the database) - 150	Community funding
		Refugee Settlement	Number of individuals supported - 100	Ministry of Business, Innovation and Employment (MBIE)
		Lives Worth Living	Number of individuals trained – 50 Individual and group support - 30	Community funding
Environmental	Positive pathways for young people - Helping young people and individuals reach their potential and value the environment.	CACTUS	Number of young people participating - 48	Youth Institute of Ashburton
		Children's Programme	Number of participants – 25	Oranga Tamariki
		Safe Communities	Continuing to deliver strategic plan	Ashburton District Council & ACC



Business As Usual

Summary of BAU Activities

The nature and long-term focus of Safer Mid Canterbury's programmes means that the majority of our initiatives can be considered "business as usual" in the sense that they continue from year to year. Safer Mid Canterbury remains responsive 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 whenever 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. Council funding is distributed across our ongoing operational expenditure, which includes salary and wages, rent, electricity and other overheads.

This funding is a crucial foundation to maximise the outcomes that can be delivered for programme-specific funding from other sources such as the Ministry for Children – Oranga Tamariki, Ministry of Justice and external community funding. Across 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 ADC and means that Safer Mid Canterbury does not approach Council 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 20 staff across its range of programme areas. As part of our new contract to deliver the Refugee Settlement Service we will be recruiting five new staff by July 2020. We are committed to being a good employer for our staff, and are proud of the number of jobs we are able to provide within the local community.

Operating Expenses

Our operating expenses cover the important functions that enable Safer Mid Canterbury to continue operating.

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.

Our Board is made up of representatives from a range of organisations across our district. These strong links provide additional accountability and enhance the Safer Mid Canterbury – Ashburton District Council partnership.

In addition to a monthly Trustee review, an annual review of our Strategic Plan 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 operating 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 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 whenever 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 salary and wages, rent, electricity and other overheads. This enables us to maximise the outcomes that can be delivered for programme-specific funding from sources such as the Ministry for Children – Oranga Tamariki and Ministry of Justice.



Provisional Operating Budget

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.

Ashburton Safer Community Council Trust Board
Operating Budget
July 2020 to June 2021

TRADING INCOME	EXPENDITURE	TOTAL
Department of Courts - Supervised Contact	60,000	Accident Compensation Levies 3,163
Mackenzie Charitable Foundation	50,000	Accountancy Fees 1,500
Advance Ashburton	21,000	Advertising 5,900
Mileage Oncharged (OT / Courts etc)	34,440	Auditor 5,000
Motor Vehicle Mileage Recovered	44,228	Bank Charges 400
Rural Support Trust	34,248	Capital Expenditure 7,860
Trevor Wilson Charitable Trust	50,000	Cleaning & Laundry 400
Accident Compensation Corporation	15,000	Client Discretionary Fund - Seeds 1,399
Ashburton District Council Grants	216,570	Client Expenses - YHC 120
Ashburton District Neighbourhood Support	32,740	Client Expenses - YJ 3,180
Ashburton Youth Health Trust	26,776	Client Expenses - YS 4,247
Base Youth Centre	4,500	Computer Expenses 7,168
Community Trust Mid Sth Cnty	30,000	Consumables 10,830
Donations Received	8,984	Contractors and Consultancy 27,004
Interest Received	8,000	Day Programmes 15,000
Lion Foundation	16,800	Depreciation 34,056
Mid Cnty Newcomers Network	24,720	Entertainment 2,064
Ministry of Business, Innovation and Employment	232,752	General Expenses 1,028
Ministry of Children, Oranga Tamariki	329,361	Independant Tutors / Training 10,000
Ministry of Children, Oranga Tamariki Fees for Service	36,098	Insurance 10,000
MOJ Restorative Justice	135,000	KiwiSaver Employer Contribution 1,284
N.Z. Lottery Board	60,000	Lease Vehicle Expense 9,000
Overheads Recovered	145,512	Legal Expenses 2,000
Rental Income - Heat Pump	1,092	Motor Vehicle Expenses 35,604
Sundry Income	3,500	Motor Vehicle Mileage Expenses 17,880
Sundry Income - Families Without Violence	7,320	Motor Vehicle Mileage Recoverable 49,544
Te Ora Hou Otautahi	28,920	Nimba Ltd 40,500
Youth Institute Ashburton	13,510	Office Equipment & Plant < \$500 780
		Plant & Equipment Hire 2,708
		Postage, Printing & Stationery 17,661
		Postvention Response 15,000
		Project Costs 43,559
		Project Resources 3,432
		Rent 29,000
		Repairs & Maintenance 1,498
		Rural Driving Programme Licencing 3,900
		Security 6,560
		Share of Overheads 145,508
		Short Term Projects 700
		Staff Expenses 2,172
		Subscriptions 3,162
		Supervision 10,186
		Telephone, Tolls & Internet 18,660
		Training & Resources 16,845
		Training/External Supervision (LWL) 3,000
		Travel & Conference 6,055
		Venue Hire 4,651
		Volunteer Expenses / Mileage 6,185
		Wages, Salaries + KiwiSaver 1,023,708
TOTAL INCOME	1,671,071	TOTAL EXPENDITURE 1,671,061
SURPLS / -DEFICIT		10



Cash Flow Forecast

Ashburton Safer Community Trust Board

Provisional Cashflow Forecast for the 12 months ended 30 June 2021

Note - All figures are GST Inclusive

Month	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	TOTAL
RECEIPTS													
Department of Courts - Supervised Co	5,750	5,750	5,750	5,750	5,750	5,750	5,750	5,750	5,750	5,750	5,750	5,750	69,000
Mackenzie Charitable Foundation	4,792	4,792	4,792	4,792	4,792	4,792	4,792	4,792	4,792	4,792	4,792	4,788	57,500
Advance Ashburton				24,150									24,150
Mileage Oncharged (OT / Courts etc)	3,301	3,301	3,301	3,301	3,301	3,301	3,301	3,301	3,301	3,301	3,301	3,295	39,606
Motor Vehicle Mileage Recovered	3,686	3,686	3,686	3,686	3,686	3,686	3,686	3,686	3,686	3,686	3,686	3,682	44,228
Rural Support Trust		19,693					19,693						39,386
Trevor Wilson Charitable Trust	4,792	4,792	4,792	4,792	4,792	4,792	4,792	4,792	4,792	4,792	4,792	4,788	57,500
Accident Compensation Corporation					17,250								17,250
Ashburton District Council Grants			124,528					124,528					249,056
Ashburton District Neighbourhood Sup.	3,138	3,138	3,138	3,138	3,138	3,138	3,138	3,138	3,138	3,138	3,138	3,133	37,651
Ashburton Youth Health Trust	2,566	2,566	2,566	2,566	2,566	2,566	2,566	2,566	2,566	2,566	2,566	2,566	30,792
Base Youth Centre	431	431	431	431	431	431	431	431	431	431	431	434	5,175
Community Trust Mid Sth Canty			34,500										34,500
Donations Received	749	749	749	749	749	749	749	749	749	749	749	745	8,984
Interest Received	500	500	1,000	1,000	1,000	750	750	750	750	500	250	250	8,000
Lion Foundation		19,320											19,320
Mid Canty Newcomers Network	2,369	2,369	2,369	2,369	2,369	2,369	2,369	2,369	2,369	2,369	2,369	2,369	28,428
Ministry of Business, Innovation and E	22,305	22,305	22,305	22,305	22,305	22,305	22,305	22,305	22,305	22,305	22,305	22,310	267,665
Ministry of Children, Oranga Tamariki		378,765											378,765
Ministry of Children, Oranga Tamariki	3,459	3,459	3,459	3,459	3,459	3,459	3,459	3,459	3,459	3,459	3,459	3,464	41,513
MOJ Restorative Justice		38,813		38,812			38,812			38,811			155,248
N.Z. Lottery Board			69,000										69,000
Rental Income - Heat Pump	105	105	105	105	105	105	105	105	105	105	105	101	1,256
Sundry Income	335	335	335	335	335	335	335	335	335	335	335	340	4,025
Sundry Income - Families Without Viol	702	702	702	702	702	702	702	702	702	702	702	696	8,418
Te Ora Hou Otautahi	8,315			8,315			8,315			8,315			33,260
Youth Institute Ashburton		3,884			3,884			3,884			3,884		15,536
TOTAL RECEIPTS	67,295	519,455	287,508	130,757	80,614	59,230	126,050	187,642	59,230	106,106	62,614	58,711	1,745,212
PAYMENTS													
Accident Compensation Levies	303		3,637										3,940
Accountancy Fees			863			862						0	1,725
Advertising	565	565	565		565	565	565	565	565	565	565	570	6,785
Auditor				5,750									5,750
Bank Charges	33	33	33	33	33	33	33	33	33	33	33	37	400
Capital Expenditure			2,260			2,260			2,260			2,259	9,039
Cleaning & Laundry	38	38	38	38	38	38	38	38	38	38	38	42	460
Client Discretionary Fund - Seeds	134	134	134	134	134	134	134	134	134	134	134	135	1,609
Client Expenses - YHC	12	12	12	12	12	12	12	12	12	12	12	6	138
Client Expenses - YJ	305	305	305	305	305	305	305	305	305	305	305	302	3,657
Client Expenses - YS	407	407	407	407	407	407	407	407	407	407	407	407	4,884
Computer Expenses	687	687	687	687	687	687	687	687	687	687	687	686	8,243
Consumables	1,038	1,038	1,038	1,038	1,038	1,038	1,038	1,038	1,038	1,038	1,038	1,037	12,455
Contractors and Consultancy			7,764			7,764			7,764			7,763	31,055
Day Programmes	1,438	1,438	1,438	1,438	1,438	1,438	1,438	1,438	1,438	1,438	1,438	1,432	17,250
Entertainment	198	198	198	198	198	198	198	198	198	198	198	196	2,374
General Expenses	99	99	99	99	99	99	99	99	99	99	99	93	1,182
Independent Tutors / Training	958	958	958	958	958	958	958	958	958	958	958	962	11,500
Insurance	11,500												11,500
KiwiSaver Employer Contribution	107	107	107	107	107	107	107	107	107	107	107	107	1,284
Lease Vehicle Expense	863	863	863	863	863	863	863	863	863	863	863	857	10,350
Legal Expenses			575			575			575			575	2,300
Motor Vehicle Expenses	3,412	3,412	3,412	3,412	3,412	3,412	3,412	3,412	3,412	3,412	3,412	3,413	40,945
Motor Vehicle Mileage Expenses	1,714	1,714	1,714	1,714	1,714	1,714	1,714	1,714	1,714	1,714	1,714	1,708	20,562
Motor Vehicle Mileage Recoverable	4,129	4,129	4,129	4,129	4,129	4,129	4,129	4,129	4,129	4,129	4,129	4,125	49,544
Motor Vehicle Purchases			10,000				24,000						34,000
Nimba Ltd	3,881	3,881	3,881	3,881	3,881	3,881	3,881	3,881	3,881	3,881	3,881	3,884	46,575
Office Equipment & Plant < \$500	75	75	75	75	75	75	75	75	75	75	75	72	897
Plant & Equipment Hire	260	260	260	260	260	260	260	260	260	260	260	254	3,114
Postage, Printing & Stationery	1,693	1,693	1,693	1,693	1,693	1,693	1,693	1,693	1,693	1,693	1,693	1,687	20,310
Postvention Response	1,438	1,438	1,438	1,438	1,438	1,438	1,438	1,438	1,438	1,438	1,438	1,432	17,250
Project Costs	4,174	4,174	4,174	4,174	4,174	4,174	4,174	4,174	4,174	4,174	4,174	4,179	50,093
Project Resources	329	329	329	329	329	329	329	329	329	329	329	328	3,947
Rent	2,779	2,779	2,779	2,779	2,779	2,779	2,779	2,779	2,779	2,779	2,779	2,781	33,350
Repairs & Maintenance	144	144	144	144	144	144	144	144	144	144	144	139	1,723
Rural Driving Programme Licencing	374	374	374	374	374	374	374	374	374	374	374	371	4,485
Security	629	629	629	629	629	629	629	629	629	629	629	625	7,544
Short Term Projects	67	67	67	67	67	67	67	67	67	67	67	68	805
Staff Expenses	208	208	208	208	208	208	208	208	208	208	208	210	2,498
Subscriptions	303	303	303	303	303	303	303	303	303	303	303	303	3,636
Supervision	976	976	976	976	976	976	976	976	976	976	976	978	11,714
Telephone, Tolls & Internet	1,788	1,788	1,788	1,788	1,788	1,788	1,788	1,788	1,788	1,788	1,788	1,791	21,459
Training & Resources	1,614	1,614	1,614	1,614	1,614	1,614	1,614	1,614	1,614	1,614	1,614	1,618	19,372
Training/External Supervision (LWL)	288	288	288	288	288	288	288	288	288	288	288	282	3,450
Travel & Conference	580	580	580	580	580	580	580	580	580	580	580	583	6,963
Venue Hire	446	446	446	446	446	446	446	446	446	446	446	443	5,349
Volunteer Expenses / Mileage	515	515	515	515	515	515	515	515	515	515	515	520	6,185
Wages, Salaries + KiwiSaver	85,309	85,309	85,309	85,309	85,309	85,309	85,309	85,309	85,309	85,309	85,309	85,309	1,023,708
GST Payment / (Refund)	5,341		65,820		41,229		7,475		28,548		10,978		159,391
TOTAL PAYMENTS	141,151	124,007	214,926	129,757	165,236	135,468	155,482	124,007	163,154	124,007	134,985	134,569	1,746,749
INCREASE/(DECREASE) IN BANK	(73,856)	395,448	72,582	1,000	(84,622)	(76,238)	(29,432)	63,635	(103,924)	(17,901)	(72,371)	(75,858)	(1,537)
Opening Bank Balance	289,650	290,835	290,835	290,835	290,835	290,835	290,835	290,835	290,835	290,835	290,835	290,835	289,650
Closing Bank Balance	215,794	686,283	363,417	291,835	206,213	214,597	261,403	354,470	186,911	272,934	218,464	214,977	288,113