



**Safer Mid Canterbury**  
**Hakatere Haumaru**  
Together we're safer • Me uru kahikatea

# Annual Business Plan

## 2023/24



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## Executive Summary

Safer Mid Canterbury's strong community services are needed now more than ever in sustaining the ongoing wellbeing, resilience, and protection of the Ashburton District. This work, which has continued for almost 30 years, is underpinned by well-planned and executed financial management that maximises our impact in the community.

COVID-19 and its downstream effects, along with the increasing cost of living, are putting increased pressure on many whānau and rangatahi. This social and economic uncertainty is contributing to even more demand for our services. In response, we are continuing to pursue new funding streams to both maintain and increase our services.

In line with many other employers, we have found it much more difficult to recruit skilled staff in the last 12 months. Six vacancies, including three retirements, have occurred during this time and it has required considerably more effort than usual to replace people with the right candidates. We anticipate that any recruitment in the upcoming year will take time and be more expensive than usual. On a positive note, all staff vacancies from the last year have now been filled with skilled, capable people.

Our settlement support service, in collaboration with the Ministry of Business, Innovation and Education (MBIE), has been running for 18 months and has been progressing extremely well. The service has been assisting families to settle into their new community, and we expect to work with up to 110 individuals during the next year. In addition to providing initial support (such as access to healthcare, schools, and assistance with finding suitable housing), Safer Mid Canterbury has been delivering post-settlement support. This has been provided under a MSD 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 2023/24, we will continue delivering current services and projects, but will also look to further develop the work we do. This will include leading the delivery of outcomes within the five-year Safe Communities plan.

### *Refugee Settlement*

This service is now fully staffed and working well. It 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. It is expected Safer Mid Canterbury will assist a total of up to 30 refugee families in the next year.

### *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 have employed a Refugee and Migrant Post Settlement Support person to lead this work, who is helping to ensure former refugees can learn about Tikanga Māori, other ethnic communities and New Zealand more broadly. The service is primarily focusing on forming strong social connections.

### *Refugee Health Navigation Service*

The Refugee Health Navigation Service provides bilingual health support to refugee families settling in Ashburton. Two bilingual 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, who have both shifted to Ashburton for their roles with Safer Mid Canterbury, 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 the last year, its primary focus has been on supporting people who need to self-isolate due to COVID 19. We have received automatic referrals from MSD when someone has been required to self-isolate because they have COVID-19. This service has remained very busy and while our contract with MSD was supposed to end in June 2023, the Ministry is looking at extending this contract and others across the country due to COVID-19 persisting.

### *Attendance Service*

For the last seven years, Safer Mid Canterbury has been subcontracted by the regional provider Te Ora Hou Ōtautahi to deliver the school attendance service to Mid Canterbury. Last year, we successfully tendered to provide the service directly to the Ministry of Education. From the start of the 2023 school year, we will deliver the school attendance service to an expanded area, including all schools in the Ashburton district and three schools in the Geraldine catchment. The funding is three times what we have had until now, and will allow us to provide a higher level of support to schools and learners.

## ***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 \$257,228 This includes \$212,022 of standard operational costs and \$45,206 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 for more than 25 years.

It provides free and confidential community services for the Ashburton district. We prioritise the delivery of early intervention programmes, to support and strengthen individuals and whānau. We help people to make good choices, providing positive opportunities and pathways for change.

Safer Mid Canterbury also employs staff on behalf of 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 administration overheads.

## History

Safer Mid Canterbury has grown significantly since its began in 1994 and now employs a wide range of staff across many programme areas. We also have volunteers supporting these programmes; 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. We support vulnerable families, children, youth justice clients, adult offenders, and new migrants.



## Governance and management 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 Safe Communities Ashburton District Steering Group is made up of 27 agencies and is chaired by Deputy Mayor Liz McMillan. It is guided by a Strategic Plan and an annual Business Plan to address key priorities identified for the district. These include rural safety and social isolation; falls in older people; road safety; alcohol, drugs and community safety; harm reduction and prevention; and social and community wellbeing. The Steering Group meets bimonthly to receive reports from the Coordinator and from various project working groups.



### **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 third term Ashburton District Councillor and was previously the chairperson of the Methven Community Board. She is the Deputy Mayor of Ashburton.

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**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.

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**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.

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## 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 first came on board as a representative from Ashburton District Council and served for about five years until he moved away from the district. On his return, we were quick to invite him back as a trustee. Russell brings strong business skills and an enthusiasm for his community, particularly a passion for supporting the wellbeing of young people.

## TONY TODD



Tony was appointed to the Board following the 2022 elections. He is a first-time councillor and this is his first appointment with Safer Mid Canterbury. Tony is well known in the community and has served on many boards and committees, along with being an Ashburton clothing retailer for many years.

## 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 team assist young people and families to access 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.

Programme	Description
Families Without Violence Network	The Families Without Violence Network was formed 15 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 by providing information, resources, or access to health services. It also oversees the delivery of the youth sexual health clinic.
Hakatere Multi Cultural Council	Safer Mid Canterbury employs and manages a coordinator on behalf of the Hakatere Multi Cultural Council. 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.
Family Wellbeing Service	Safer Mid Canterbury has been operating the Family Wellbeing Service for more than 10 years. It is a free programme for families with children aged 10 and under. Whānau needing support are matched with a trained volunteer, who works in the family's home environment, teaching practical parenting and household skills. Volunteers use techniques that reduce stress and improve the confidence of families.
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 been contracted 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.
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 assists 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.
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 2023, its primary focus is on supporting people who need to self-isolate due to COVID-19. We will be receiving automatic referrals from MSD when someone is required to self-isolate because they have COVID-19.

MSD is looking to extend the contract and, at this stage, the indication is that support is still needed to support people who have or are affected by COVID-19.





# 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 since the organisation was formed in 1994.

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

## 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 people at risk.

This overarching outcome is the goal for all our programmes and initiatives. Whether we are equipping families with the tools they need to thrive, creating positive pathways for youth, or reducing isolation, we are improving the safety and wellbeing 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. We team up with other organisations and agencies to make better use of limited resources, eliminate duplication of efforts and reduce the fragmentation of services our community receives. The result is more cohesive and comprehensive service delivery leading to 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, but we also 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 whānau 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 Whānau***

The success of tamariki 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 Family Wellbeing Service 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 Tamariki***

We are passionate about supporting young people to increase their 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 Act. The Act places a responsibility on local authorities to improve the social, economic, environmental, and cultural wellbeing of Aotearoa's communities.



We acknowledge the contributions Ashburton District Council makes towards fostering a vibrant and liveable community through the Four Wellbeings and believe we compliment their goal to achieve these valuable outcomes with the work we do.

### **Social**

Our programmes help to influence positive social interaction and contributions to the community from whānau, tamariki and everyone who calls our district home. 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. Strong social outcomes are driven by setting goals and achieving them, which all of our services aim to do.

### **Economic**

Having a safe and healthy community creates a strong foundation for a thriving economy. Through our 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. Stronger economic outcomes help drive an increased sense of community wellbeing by enhancing people's ability to make healthier choices, manage stress and afford necessities.

### **Environmental**

Our programmes encourage young people to participate in work that is of value to the environment. Programmes such as CACTUS, Youth Justice, and Transition 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. These considerations help contribute to the local environment sustainably supporting activities that lead to healthy lives in the community.

### **Cultural**

Respecting and being responsive to the diverse cultural needs of our community contributes to an increased sense of identity that shapes day-to-day life in Mid Canterbury. Our services support and work with people of different cultures, enhancing their place in the community and helping to make Mid Canterbury a place where people can feel free to celebrate their heritage. Along with the services we deliver, we work in partnership with culturally focused organisations and those that support and enhance the lives of newcomers, refugees and migrants in our district.

## Key Initiatives Action Plan

Wellbeing Outcome	Goal	Programmes	Measure (based on previous year)	Key external funder
<b>Social</b>	<b>Crime prevention -</b> Reduce crime and antisocial behaviour in our community.	Neighbourhood Support	Number of households - 5000	<b>Community funding</b>
		Transition Service	Number of referrals - 8	<b>Oranga Tamariki</b>
		Restorative Justice Service (Ashburton, Timaru, Oamaru Courts)	Number of referrals - 224	<b>Ministry of Justice</b>
		Attendance Service	Number of referrals - 151	<b>Ministry of Education</b>
		Safe Families Network	Number of initiatives - 5	<b>Ministry of Social Development (MSD)</b>
		Youth Justice Services (Community Youth, Supported Bail, Supervision with Activity)	Number of referrals - 9	<b>Oranga Tamariki</b>

<b>Economic</b>	<p><b>Strong and healthy whānau</b> - Safe, strong and successful families and individuals.</p> <p><b>Working together</b></p>	<p>Rural Drivers Licensing Scheme</p> <p>Family Wellbeing Service</p> <p>Court contact</p> <p>Youth Support</p> <p>Hype Youth Health Centre</p> <p>Lives Worth Living</p> <p>Community Connector</p>	<p>Number of people enrolled - 24</p> <p>Number of families assisted - 25</p> <p>Number of families supported - 12</p> <p>Number of youth assisted - 29</p> <p>Number of youth assisted - 500</p> <p>Number of individuals trained - 515</p> <p>Individual and group support - 208</p> <p>Number of individuals supported - 250</p> <p>Number of whānau referrals - 75</p>	<p><b>Community funding</b></p> <p><b>Oranga Tamariki</b></p> <p><b>Department of Courts</b></p> <p><b>Oranga Tamariki</b></p> <p><b>Waitaha Primary Health</b></p> <p><b>Community Funding</b></p> <p><b>MSD</b></p>
<b>Cultural</b>	Provide supportive and culturally appropriate services for diverse communities.	<p>Hakatere Multi Cultural Council</p> <p>Refugee Settlement</p>	<p>Number of people engaging with the network (attending events, registering through the database) - 150</p> <p>Number of individuals supported - 100</p>	<p><b>Community funding</b></p> <p><b>Ministry of Business, Innovation and Employment (MBIE)</b></p>

		Refugee Health Navigation Service	75 people	<b>Pegasus Health</b> <b>Ministry of Social Development</b>
		Post Refugee Support Service	35 people	
<b>Environmental</b>	<b>Positive pathways for tamariki</b> - Helping young people to reach their potential and value the environment.	CACTUS	Number of young people participating - 36	<b>Youth Institute of Ashburton</b>
		Safe Communities	Continuing to deliver strategic plan	<b>Ashburton District Council &amp; ACC</b>

## Business As Usual

### Summary of BAU Activities

Most of our initiatives are considered “business as usual” because they continue from year to year and have a long-term focus. We are also well positioned to respond to emerging trends and priorities identified by central government.

#### ***Human Resources***

Safer Mid Canterbury currently employs 35 staff across its range of programme areas. This number has grown significantly in order to deliver our Refugee Settlement, Restorative Justice, and Community Connection Services. We also manage about 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 each year, 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, but provides local employment opportunities.

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

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***

Ashburton District Council (ADC) provides the ‘seed funding’ that enables Safer Mid Canterbury to deliver maximum value across all of its 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.

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.



## Annual Budget for the year ending June 2023

	Total
Income	
Other Income	
Wage Subsidy ex MSD	\$ -
Donations Received	\$ 16,913
Overheads Recovered	\$ -
Gain on Disposal of Assets	\$ -
Sundry Income	\$ 1,000
Fundraising Income - FWV	\$ 4,465
Rental Income (GST)	\$ 3,901
Rental Income 31 Galbraith St (No GST)	\$ 16,415
Ministry of Social Development	\$ 270,542
MOJ Restorative Justice	\$ 428,856
Oranga Tamariki	\$ 289,980
Internal Affairs Grants	\$ 3,130
Lottery Board N.Z.	\$ 127,700
Accident Compensation Corporation	\$ 15,000
Ashburton District Council Grants	\$ 257,228
Te Ora Hou Otautahi	\$ 53,005
Youth Institute Ashburton	\$ 13,512
Ashburton Youth Health Trust	\$ 31,828
Mid Canty Hakatere Multi Cultural Council	\$ 79,552
Lion Foundation	\$ 33,600
Ashburton District Neighbourhood Support	\$ 42,314
Rural Support Trust	\$ 61,914
Department of Courts - Supervised Contact	\$ 58,937
Trevor Wilson Charitable Trust	\$ 50,006
Mackenzie Charitable Foundation	\$ 50,006
Ministry of Business Innovation and Employment	\$ 378,060
Pegasus Health Charitable Ltd	\$ 171,204
Pegasus Health Charitable Ltd - Recruitment & Moving	\$ 3,389
Restorative Justice Sundry Income	\$ 360
Postvention Response Funding	\$ -
New Zealand Red Cross	\$ 165
Interest Received	\$ 8,869
Carried FWD - Lottery Board NZ	\$ -
Carried FWD - Te Ora Hau Otatahi	\$ -
Carried FWD - Oranga Tamariki	\$ -
Carried FWD - Ministry of Social Development	\$ -
Safer MC Vehicle Mileage Income	\$ 83,296
Recovered Vehicle Mileage Income Court Access	\$ 6,826
Donations Received - Families Without Violence	\$ 7,764
<b>Other Income Total</b>	<b>\$ 2,569,737</b>
Operating Expenses	
Other	
Accident Compensation Levies Paid	\$ 2,643
Accountancy Fees	\$ -



Accounting Services	\$	80,562
Advertising	\$	22,694
Auditor	\$	6,250
Bank Charges	\$	464
Cleaning & Laundry	\$	6,946
Client Expenses - YS	\$	841
Client Expenses - YJ	\$	2,356
Client Expenses Transition	\$	3,488
Client Expenses - YHC	\$	104
Client Expenses - RSS	\$	6,581
Computer and Website Expenses	\$	16,016
Consumables	\$	9,105
Contractors and Consultancy	\$	56,523
Donations Made	\$	80
General Expenses	\$	683
Health & Safety Expenses	\$	1,528
Insurance	\$	19,671
Mortgage Interest Paid	\$	26,407
Interpreters Fee	\$	1,948
Legal Expenses	\$	756
Light Power & Heating	\$	2,213
Motor Vehicle Expenses	\$	43,487
Lease Vehicle Expense	\$	9,612
GPS Safer MC Vehicle Mileage Expense	\$	83,326
Personal Vehicle Mileage Reimbursed	\$	13,626
Plant & Equipment Hire	\$	2,756
Postage Printing & Stationery	\$	34,215
Project Costs	\$	36,363
Office Equipment & Plant < \$1000	\$	22,905
Rent & Rates	\$	47,978
Rent and Venue Hire: RJ Ashburton	\$	586
Rent and Venue Hire: RJ Timaru	\$	3,191
Rent and Venue Hire: RJ Waitaki	\$	7,066
Repairs & Maintenance	\$	7,080
Rural Driving Programme Licencing	\$	18,885
Security	\$	12,627
Office Software Subscriptions	\$	12,204
Supervision	\$	18,191
Training Workshop Delivery LWL	\$	157
Telephone Tolls & Internet	\$	40,771
Training & Resources	\$	30,279
Travel & Conference	\$	27,609
Venue Hire and Meeting Costs	\$	9,058
Volunteer Expenses	\$	1,392
Wages Salaries & KiwiSaver	\$	1,740,000
SMC Team Benefits	\$	1,824
Share of Overheads		
Depreciation	\$	58,453
Loss on Sale of Fixed Assets	\$	1,181
Staff Expenses	\$	15,045
Postvention Response	\$	-
<b>Operating Expenses</b>	<b>\$</b>	<b>2,567,726</b>
<b>Net Profit</b>	<b>\$</b>	<b>2,011</b>

# Cashflow Forecast for the year ending June 2024

This is GST Inclusive

	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Total
Income													
Other Income													
Donations Received		7,500		1,500		1,500	2,500		1,500	1,580	833		16,913
Overheads Recovered													-
Gain on Disposal of Assets					-								-
Sundry Income			500					400			250		1,150
Fundraising Income - FVV	-	-	-	-	5,135	-	-	-	-	-	-	-	5,135
Rental Income (GST)	650	-	650	-	650	-	650	650	-	650	-	586	4,486
Rental Income 31 Galbraith St (No GST)	2,123	2,123	2,123	2,123	2,123	2,123	2,123	2,123	2,123	2,123	2,123	2,123	25,476
Ministry of Social Development	25,927	25,927	25,927	25,927	25,927	25,927	25,927	25,927	25,927	25,927	25,927	25,927	311,124
MOJ Restorative Justice	41,099	41,099	41,099	41,099	41,099	41,099	41,099	41,099	41,099	41,099	41,099	41,099	493,188
Oranga Tamariki	27,789	27,789	27,789	27,789	27,789	27,789	27,789	27,789	27,789	27,789	27,789	27,789	333,468
Internal Affairs Grants	3,600		-					-					3,600
Lottery Board N.Z.	12,237	12,237	12,237	12,237	12,237	12,237	12,237	12,237	12,237	12,237	12,237	12,237	146,844
Accident Compensation Corporation	1,438	1,438	1,438	1,438	1,438	1,438	1,438	1,438	1,438	1,438	1,438	1,438	17,250
Ashburton District Council Grants	147,906						147,906						295,812
Te Ora Hou Otautahi	5,079	5,079	5,079	5,079	5,079	5,079	5,079	5,079	5,079	5,079	5,079	5,079	60,948
Youth Institute Ashburton	1,295	1,295	1,295	1,295	1,295	1,295	1,295	1,295	1,295	1,295	1,295	1,295	15,540
Ashburton Youth Health Trust	3,050	3,050	3,050	3,050	3,050	3,050	3,050	3,050	3,050	3,050	3,050	3,050	36,600
Mid Canty Hakatere Multi Cultural Council	7,623	7,623	7,623	7,623	7,623	7,623	7,623	7,623	7,623	7,623	7,623	7,623	91,476
Lion Foundation	3,220	3,220	3,220	3,220	3,220	3,220	3,220	3,220	3,220	3,220	3,220	3,220	38,640
Ashburton District Neighbourhood Support	4,055	4,055	4,055	4,055	4,055	4,055	4,055	4,055	4,055	4,055	4,055	4,055	48,660
Rural Support Trust	5,933	5,933	5,933	5,933	5,933	5,933	5,933	5,933	5,933	5,933	5,933	5,933	71,196
Department of Courts - Supervised Contact	5,648	5,648	5,648	5,648	5,648	5,648	5,648	5,648	5,648	5,648	5,648	5,648	67,776
Trevor Wilson Charitable Trust			50,006										50,006
Mackenzie Charitable Foundation					50,006			-	-	-	-	-	50,006
Ministry of Business Innovation and Employment	36,230	36,230	36,230	36,230	36,230	36,230	36,230	36,230	36,230	36,230	36,230	36,230	434,760
Pegasus Health Charitable Ltd	16,407	16,407	16,407	16,407	16,407	16,407	16,407	16,407	16,407	16,407	16,407	16,407	196,884
Pegasus Health Charitable Ltd - Recruitment & Moving Costs		-				3,897							3,897
Restorative Justice Sundry Income			-										-
Postvention Response Funding	-	-	-	-	-	-	-	-	-	-	-	-	-
New Zealand Red Cross	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest Received	2,217	-	-	2,217	-	-	2,217	-	-	2,217	-	-	8,868
Safer MC Vehicle Mileage Recovered	7,982	7,982	7,982	7,982	7,982	7,982	7,982	7,982	7,982	7,982	7,982	7,982	95,784
Recovered Vehicle Mileage Income Court Access	654	654	654	654	654	654	654	654	654	654	654	654	7,848
Donations Received - Families Without Violence		1,500			2,500			1,500			1,500	764	7,764
<b>Total Receipts</b>	<b>362,162</b>	<b>216,789</b>	<b>258,945</b>	<b>211,506</b>	<b>266,080</b>	<b>213,186</b>	<b>361,062</b>	<b>210,339</b>	<b>209,289</b>	<b>212,236</b>	<b>210,372</b>	<b>209,139</b>	<b>2,941,099</b>
Operating Expenses													
Accident Compensation Levies Paid						3,039							3,039
Accountancy Fees								-					-
Accounting Services	7,720	7,720	7,720	7,720	7,720	7,720	7,720	7,720	7,720	7,720	7,720	7,720	92,640
Advertising	2,174	2,174	2,174	2,174	2,174	2,174	2,174	2,174	2,174	2,174	2,174	2,174	26,088
Auditor				7,188									7,188
Bank Charges	38	38	38	38	38	38	38	38	38	38	38	38	456
Cleaning & Laundry	665	665	665	665	665	665	665	665	665	665	665	665	7,980
Client Expenses - YS			320			320			318				958
Client Expenses - YJ	225	225	225	225	225	225	225	225	225	225	225	225	2,700
Client Expenses Transition	320			380		1,220		1,371			720		4,011
Client Expenses - YHC	-		120			-		-			-		120
Client Expenses - RSS	631	631	631	631	631	631	631	631	631	631	631	631	7,572
Computer and Website Expenses	1,535	1,535	1,535	1,535	1,535	1,535	1,535	1,535	1,535	1,535	1,535	1,535	18,420
Consumables	873	873	873	873	873	873	873	873	873	873	873	873	10,476
Contractors and Consultancy	5,417	5,417	5,417	5,417	5,417	5,417	5,417	5,417	5,417	5,417	5,417	5,417	65,004

Donations Made				80			-		-	-		-	80
General Expenses	65	65	65	65	65	65	65	65	65	65	65	65	780
Health & Safety Expenses	146	146	146	146	146	146	146	146	146	146	146	146	1,752
Insurance	22,622			-			-		-	-		-	22,622
Mortgage Interest Paid	2,201	2,201	2,201	2,201	2,201	2,201	2,201	2,201	2,201	2,201	2,201	2,201	26,412
Interpreters Fee	186	186	186	186	186	186	186	186	186	186	186	186	2,232