

Arataki Ministries Ltd (AML) Annual Report - January to December 2013

Background: Arataki is charitable company owned by Regent Community Trust, and as such is a social service of the Whangarei Baptist Church. We exist "to provide recovery services to people with mental illness and addiction, supporting development of individual living skills and delivered with a Christian flavour." Arataki commenced operation in 1991 with an 8 bed supported home. In 2013 we now have 2 homes providing 24/7 support for 14 people, weekly support contact with 140 people in their own homes in Whangarei and Kaipara Districts, and a consumer network with 240 members across Northland - all under contract to the Northland District Health Board. We are also a supportive landlord to 10 people in 3 rental houses in Whangarei.

Our care philosophical comes from our Biblically based view that all people are of equal value; that everyone benefits from good relationships; that the building of hope is fundamental to recovery; that each person's journey is unique and therefore how we work with them will be unique. We believe that people can take charge of their illnesses and their future, and that recovery is available to everyone.

Statistically 45% of us will have some issues with our mental health in our life time; 20% of us will need some help; and 3% will be significantly disabled by mental unwellness. Arataki works with the 3% whose lives are severely disrupted and need specialist help for their recovery. However, the elements of life which lead to good mental health are universal - physical resources such as air, water and food; security needs such as safety, warmth, food, clothing, shelter and work; social needs such as belonging to families and whanau, having friends and mates; plus esteem needs such as recognition for useful tasks; and resilience needs based on good understanding of self and one's ability for self advancement.

Unfortunately the suffering experienced by people with mental illness is made worse when people react inappropriately to strange behaviour they don't fully understand. We work to increase understanding and tolerance, and thus reduce discrimination.

Thank you Church for your support you give us as we work to improve the lives of people vulnerable to discrimination.

Governance: The Arataki Directors are appointed by the Church and they appoint a Chairperson from their midst. Directors for 2013 were Peter Jensen (Chair), Irene Cate, Bob Thompson, Dr Selwyn McIlhinney, Norman Gurr, and Lachlan Bull. Irene and Peter have served on the committee since Arataki's inception in 1991.

Services Offered: For more detail check out our new website www.aratakimin.com

Arataki House: is for 8 clients in a group of flats in Whau Valley. The service offers 24 hour care to the residents. Staff provide rehabilitation programmes to assist clients to achieve their goals including the skills necessary to live self-sufficiently in the community.

Elias House: is a specialist Whangarei community based intensive residential (flats) rehabilitation service for 6 clients who would otherwise spend long times in the acute mental health ward and who need 24 hour support. Referral is through the hospital Intensive Community Treatment team. This team includes 3 Registered Nurses and a Social Worker.

Arataki Support: works with 140 clients living in Whangarei and Kaipara Districts. Clients live in a variety of settings; their own flats, with family, in group flats, and in boarding houses. Major roles include helping clients access their community resources; obtaining and manage sufficient funds; find, get and keep housing; make good and informed choices; use their medication correctly; stay well; and manage stresses.

Consumer Networker: a client driven and staffed service providing a networking and information service to clients, and represents client perspectives on needs and issues to funders. We do this in conjunction with a client lead trust (Te Taitokerau Tangata Whaiora Network).

Statistics: Annual (For the year ending 30 September, 2013)

Service	Started Contract	Contracted Numbers	Current + exits = clients Supported in year	Time on Service: Average / Median	Staff numbers
Arataki House	April 1991	8	8+5 = 13	378/289	8
Community Support	July 1995	132	138+131 = 269	335/153	20
Elias House	Feb 2007	6	6+7 = 13	128/78	11
Kaumatua and Kuia					2
Consumer Advisors					3
Consumer Networkers	April 2010		240		3
Management and Admin					4
		156	165 + 128 = 293		51

To do this work we lease 7 properties: 17 Weaver Street (leased from PP Trust); 1a Kirikiri (Housing NZ); 4 and 6 Donald Street (PP Trust); rooms in Dargaville and Maungaturoto, and Consumer Networkers office at 73 Water Street. We use assets (book value approx \$179,581) - 5 vans, 20 cars, 4 x 4 wheel drives, 26 cell phones, 9 computers, and various office and residential furniture.

Finances:

	Revenue	Expend	Operating	Cash movement	Status
2011	\$ 2,346,775	\$ 2,353,970	-\$ 7,195	-\$ 36,451	Audited
2012	\$ 2,440,948	\$ 2,444,675	-\$ 3,727	-\$ 42,001	Audited
2013	\$ 2,493,756	\$ 2,437,883	\$ 55,873	\$ 10,020	Expected Yr End

We have assets of \$1,175,697 including \$742,205 in bank and investments, and liabilities of \$795,787 including start up funding from RCT of \$505,107 and unexpended grants of \$44,645.

Looking back on 2013: This year we have had to change our management focus from increasing services on to finding ways to save money as 2011 and 2012 years have resulted in deficits due to increasing demand on our services, reduced funding, and rising costs.

Our contract with the NDHB (100% of our revenue) was approved until 30 June, 2015.

Staff turnover has been low but when staff have left replacement has only been after careful consideration as we look for cost savings. Staff have had to forgo a pay rise in 3 of the last 4 years due to now contract price increases since 2009.

Client services continue to be full and have a good reputation with clients and the funder. A June 2013 survey showed 98% of respondents were satisfied to very satisfied with services they received.

Looking forward to 2014: In many ways 2014 will be business as usual. We will continue to review our services undertaking quality improvement projects to ensure we have and maintain a recovery focus in the work we do. We will continue to collaborate on special projects with the NDHB (Drug and Alcohol issues) and PHO (Primary Health Organisation) to benefit our clients. We continue to support co-operation between the NGO's (non-govt organisations) that we work alongside.

With the current Govt's efficiency and savings targets we are facing considerable pressure to reduce costs and deliver more. We expect our profitability to remain challenged as the NDHB have once again not passed on funding increases they have received.

We continue to assist in the spiritual development of people we support, eg the BFree fellowship has been trialled to provide a celebration of recovery that is organic and natural.

Conclusion: We want to acknowledge and thank staff for their loyalty and dedication to the clients we serve. We seek to maintain a Christian perspective in all we do.

We have a good reputation with the funder, clients, and other agencies that we engage with. Thank you for your on-going prayers for this work launched in a humble way in 1991.

Peter Jensen, Chairman

Robert Coats, Manager