



**AVONSIDE
HOUSE
TRUST**

Strategic Plan: 2016-2020



AHT/MGMT0010/Strategic
Plan 2016-2020, v3

Approved by: Trust Board Chairman,
Avonside House Trust,
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Mission Statement

“ Towards Fullness of Life”

Avonside House Trust aims for the residents in its care to:

- be in control of their lives
- be aspirational
- become as independent as they can possibly be
- have the same life outcomes and opportunities to participate as citizens as do non-disabled people
- have their abilities and contributions recognised and respected
- have support that is flexible and suited to their individual needs and goals, and that takes a whole life approach
- have relationships built and strengthened between their whanau/family and the community



1. Introduction

The Avonside House Trust (AHT) Strategic Plan outlines how over the 2016-2020 period the Trust will meet its aims of providing disabled people greater autonomy and control over their lives. The realisation of these aims is derived from a deliberately designed, clearly communicated and skilfully executed strategic plan. The objectives outlined in this Strategic Plan provide a road map for our planning and organisational processes.

This Strategic Plan first considers the organisational context and operating environment that Avonside House Trust is situated in. Following this, the key strategic objectives and initiatives for 2016-2020 are then outlined as a means of expressing the Trust's vision.



2. Organisational Context

Avonside House Trust (AHT) is incorporated as a Charitable Trust under the Charities Act, 2005, and is registered with the Charities Commission (Registration Number CC26929). The Trustee role is concerned with governance; that is, overall strategy and monitoring. Daily operations are delegated to the Manager, who co-ordinates staff and residents. The Trust is funded through contracts with the Ministry of Health and grants from community funding organisations.

At present, most of the Trust's residents have an intellectual disability but disabled persons with other mild to moderate needs are welcome to seek residency at Avonside House. Residency can be on a permanent basis or for short-term, respite care. Entry is usually co-ordinated with the referral agency Lifelinks (03-365-9593).

Avonside House Trust operates from two sites. At the Trust's new premises (approximately three years' old) at 270-272 Gloucester Street there are two five-bedroom homes for the residents. The residents moved from their former home at Lychgate Close in December 2016. Prior to this, new single-level accommodation was built in Te Orewai Place and completed in June 2011. These new units meet the 'Lifemark' standard. Features include level entry to showers and extra space around beds to accommodate the needs of those with reduced mobility. The Trust's emphasis now following the move from Lychgate Close to Gloucester Street is to consolidate this move with improvements to Gloucester Street and implement a building project at the back of the premises.



3. Operating Environment

3.1 Disability in New Zealand

According to the 2013 Disability Survey (Statistics New Zealand, 2013a):

- The disability population of New Zealand was 1,062,000, or 24 percent of the total population (previously 17 percent in 2006 and 20 percent in 2001).
- The total disability population in 2013 consisted of 967,000 adults and 95,000 children.
- The proportion of the New Zealand population in older age groups is growing, and people in these age groups are more likely to be disabled than younger adults or children.
- Approximately 53 percent of disabled people have multiple disabilities.

Furthermore, males and females with an intellectual disability have a lower life expectancy by 18 and 23 years respectively than males and females without an intellectual disability. People with an intellectual disability are 1.5 times more likely to receive care or treatment for the serious chronic health conditions of morbid obesity, cancer, kidney disease, diabetes, respiratory disease and coronary heart disease than those without an intellectual disability (Ministry of Health, 2011).

3.2 The Ageing Population

An increasing number of people are living longer as the proportion of older people is projected to continue to increase. The median age is projected to increase from 36 years in 2006 to 42 years in Christchurch by 2031. In 2006, there were 48,500 people aged over 65 in Christchurch (13 percent of the city population); by 2031 this figure is projected to increase to 95,300 or 23 percent of the city population (Christchurch City Council, 2014).¹ This aging population is important because the incidence of disability increases with age, from 11 percent of children aged under 15 years having a disability to 59 percent of those aged 65 years and over having a disability (Statistics New Zealand, 2013a). Although intellectual disability is usually a condition that is congenital or begins early in life, as people age they are more likely to acquire multiple disabilities. This means that many of the Trust's residents are likely to gain more disabilities as they get older, such as decreased mobility.

3.3 Social & Economic Factors

Government spending on health continues to increase as a proportion of total government spending (Treasury, 2016). In response to concerns that community-based services for the disabled sometimes offer limited choices to the disabled, and the group approach to care in community-based services may not suit all disabled people in care, the Government has recently launched a number of programmes for disability support services:

1. **Enabling Good Lives (EGL)** is a Ministry of Health demonstration project operating in Waikato and Christchurch. It is a partnership between the disability sector and government agencies to ensure that disabled people have greater control over their lives. This includes having a say in how resources are used. In particular, this programme focuses on disabled school leavers or those living at home to purchase their own disability supports.

¹ These projections do not take into account the decrease in the city's population by around 10,000 people following the Christchurch earthquakes (Statistics New Zealand, 2013b).

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2. **Choice in Community Living** is a Ministry of Health demonstration project operating in Auckland and the Waikato. This programme is an alternative to existing residential services.
3. **Individualised Funding (IF)** is a way of paying for Home and Community Support Services which lets the disabled person directly manage the resources they have been allocated for disability supports.
4. **Flexible Disability Supports:** This programme is to support EGL Christchurch Demonstration participants by delivering Flexible Disability Supports as an extension of their normal service delivery under Ministry of Health and Ministry of Social Development contracts.

4. Avonside House Trust in 2018

AHT is a well-governed organisation, with committed and caring management and staff, good home-like facilities, with residents living a life of greater independence, enjoyment and fulfilment.

4.1 Residents

- AHT has room for 24 residents; at present there are 24 residents.
- Each resident has their own bedroom.
- Every effort is made to assure that residents are compatible and housed in locations that facilitate this compatibility.
- Individuals requiring permanent and respite (short stay) care are actively sought.

4.2 Governance

- There is a clear distinction between the roles of governance and management/.
- AHT holds an Annual General Meeting (AGM) each year.
- Regular Health & Safety meetings are held.



5. Key Strategic Objectives 2016-2020

5.1 High quality services:

- To provide and further develop a range of high quality services for the Trust's residents
- To establish whether there is a need for new accommodation and offices
- To extend the scope of potential residents' and their living options by reviewing whether the principles of *Enabling Good Lives* are appropriate for AHT
- Establish a greater range of day services/opportunities
- To review an extension of the provision of short and long term respite care

5.2 Staff:

- To recruit, maintain, encourage and value a happy and contented staff, in a team like environment
- To develop a policy to aspire to of all staff being paid a 'living wage'
- To maintain and enhance current education and training opportunities

5.3 Financial security:

- To develop policies to continually improve the financial management of AHT
- To increase the AHT funding base

5.4 Communications/external relationships:

- To develop an improved external communication plan promoting positive relationships and leading to AHT becoming more visible in the wider community

5.5 Risk Management:

- To actively promote and meet the requirements of the *Health and Safety at Work Act 2015* as a minimum requirement
- To develop policies and processes that exceed the requirements of the *Health and Safety at Work Act 2015* which will assist AHT having a reputation as a safe and committed employer.
- To develop and update a Risk Management Register to ensure AHT is prepared for all adverse events.

6. References

- Christchurch City Council, 2014, *Age, Gender and Ethnicity Reporting Sheet*, <http://www.ccc.govt.nz/cityleisure/statsfacts/statistics/agegenderethnicity.aspx>
- Ministry of Health, 2011, *Health Indicators for New Zealanders with Intellectual Disability*, Wellington, Ministry of Health.
- Ministry of Health, 2013, *Choice in Community Living*, <http://www.health.govt.nz/our-work/disability-services/disability-projects-and-programmes/choice-community-living>
- Statistics New Zealand, 2013a, *Disability Survey*, <http://www.stats.govt.nz>.
- Statistics New Zealand, 2013b, *Subnational Population Estimates: At 30 June 2013 (provisional)*, <http://www.stats.govt.nz>.
- Treasury, 2016, <http://www.treasury.govt.nz/budget/forecasts/prefu2014/085.htm>



7. Appendix 1: Avonside House Trust Directory

Principal Activity	Provision of accommodation and training to individuals with mild to moderate needs
Business location	270-272 Gloucester Street/2 Te Orewai Place, Avonside, Christchurch
Trustees	Graham Martin (Chairman) Barry Dent John Thompson Heather Robinson Anthony Waters
Secretary	Anthony Waters
Life members	Robin Mellish & Bill Allison
Treasurer	Vacant at present
Registered Office	2 Te Orewai Place, Avonside, Christchurch
Legal Advisors	Papprills Unit 12 71 Gloucester Street, Christchurch 8140, PO Box 376
Bankers	Westpac, Eastgate Branch, Cnr Linwood Ave & Cranley Street, Christchurch
Auditors & Accountants	Peter Davidson & Associates, 25 Horotane Valley Rd, Heathcote Valley, Christchurch 8022