

PROPOSAL FOR A SUSTAINABLE NATIONAL NETWORK
OF QUALITY PEER-SUPPORT SERVICES FOR
MALE SURVIVORS OF SEXUAL ABUSE



This proposal has been prepared in collaboration with the
Male Survivors of Sexual Abuse Trusts
[Auckland, Waikato, Wellington, Nelson, Christchurch and Otago],
in consultation with the
Accident Compensation Corporation
and the Ministry of Social Development

[Facilitated by PQ Associates]

PHASE ONE | AUGUST 2014

Peer support is person-centred and underpinned by strength-based philosophies. The life experience of the worker creates common ground from which the trust relationship with the person is formed. Empowerment, empathy, hope and choice along with mutuality are the main drivers in purposeful peer support work. There is a great deal of strength gained from knowing someone who has walked where you are walking and now has a life of their choosing. In this way it is different from support work, it comes from a profoundly different philosophical base. (*Te Pou*¹, 2009)

¹ *Te Pou* is New Zealand's National Mental Health Workforce Development Agency

² *MSSAT* is the collective term referencing individual Trusts in Otago, Christchurch, Wellington and

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1. STATEMENT FROM ACC & MSD

Representatives of the Accident Compensation Corporation and the Ministry of Social Development have reviewed this report and have made the following general comments:

- *'We are keen to see the best possible service for male survivors;*
- *We are open to exploring alternative service delivery methods that are proven to work with male survivors;*
- *We understand there is a lack of evidence but there are lots of promising practice in this area that is worthy of research;*
- *As Government agencies we are interested in ensuring quality services, including service standards, service qualifications, staff qualifications, skills and experience etc.;*
- *As Government agencies we recognise the benefits of a national structure, including for relationship building and for better supporting service delivery at the local level.'*

2. EXECUTIVE SUMMARY

2.1. The Risks

This review has identified the following risks relating to the sustainability of the Male Survivors of Sexual Abuse Trusts (MSSAT)² and the related delivery of quality peer-support services to the New Zealand male survivor community.

a. The Government-Societal Risk

This risk relates to the failure to provide effective support services for the male survivors of sexual abuse results in unacceptable socioeconomic outcomes. This risk not only concerns the societal impacts of failing to reduce a reported high incidence of sexual abuse but also the societal costs [economic and personal] of failing to provide an effective support program. The assessment of this risk is not within the scope of this review but the provision of adequate and accessible support services is clearly essential to help address the current underreporting of sexual abuse, and increasing reporting numbers is an essential part of addressing the underlying continued high incidence.

b. The Public-Community Risk

This risk relates to the failure to provide men affected by sexual abuse with timely access to high quality support services. This risk concerns the lack of availability of MSSAT peer-support as a quality assured and accessible support service and the potential public and personal community impacts of male survivors of sexual abuse not being able to access this service in a safe and timely manner. (There is an associated risk that male survivors cannot access or be referred to appropriate clinical support services.)

The potential impacts of failing to appropriately manage these two risks can be inferred from the report's limited review of the incidence and effects of the sexual violation of men – Refer Section 2.3 The NZ Scene (which also contains relevant international data).

c. The Organisational Risk

This risk relates to the inability of MSSAT to provide the necessary peer-support services (including advocacy and education) to assist the recovery of male survivors of sexual abuse. This risk is concerned with the longer-term sustainability of MSSAT; is clearly linked to the above community risk; and references three contributing risks which will be addressed by the implementation of this proposal:

² MSSAT is the collective term referencing individual Trusts in Otago, Christchurch, Wellington and Hamilton and incorporated societies in Auckland (Better Blokes) and in Nelson (The Male Room), which is auspiced by Christchurch.

- Male survivors of sexual abuse may not be able to access MSSAT peer-support services due to lack of national coverage, lack of suitably qualified facilitators and lack of funding to enable and sustain services;
- MSSAT peer-support services may not always be provided by appropriately qualified people and delivered to a high quality standard due to lack of appropriate education and training programs, lack of national best practice guidelines and lack of compliance with such practice guidelines;
- MSSAT becomes unsustainable due to lack of funding to sustain the development and delivery of its services, inability to engage suitable people to govern and deliver those services (which is also funding related) and the loss of key staff due to 'burn-out'.

2.2. The Opportunities

This review has identified the key challenges facing MSSAT and has also identified the opportunities to positively resolve those challenges. The following opportunity summary is drawn from a more detailed analysis of the problems and potential solutions, which can be found in Section 2.7 of this report.

a. Financial Sustainability

Enhance the financial sustainability of MSSAT by implementing an appropriate Government funding framework to supplement local funding and meet:

- Establishment Costs – to enable the establishment of a national organisation
- Stabilisation costs – to address short term sustainability (already funded);
- Development costs – to enable the development and implementation establishment of appropriate national service delivery frameworks (service standards, people capability and quality assurance);
- Service delivery costs – to sustain the delivery of agreed high-quality peer-support services through an expanding services network.

b. National Organisation

Implement an appropriate national organisation to:

- Represent the national interest of regional MSSAT centres;
- Provide a national voice on matters of advocacy, policy and funding;
- Develop and implement a national strategy, national policies, practices and standards, a national qualifications framework and national quality assurance processes;
- Negotiate and sustain a national funding framework; and
- Implement a national communication strategy and platform.

c. Capacity Development

Develop and implement a national strategy to:

- Align, prioritise, resource and guide the capacity development program, and thus

- Assure the quality and efficacy of MSSAT peer-support services for male survivors; and
- To enhance the potential for government funding of those services

d. Quality Assurance

Increase the confidence of MSSAT stakeholders in the quality of peer-support services by implementing appropriate quality assurance frameworks to ensure that:

- MSSAT facilitators are, and remain, appropriately qualified to deliver the services; and
- The national practice standards represent best practice and that service delivery complies with the standards.

e. National Communications

Refresh that MSSAT national brand identity so that:

- The brand can accommodate different service delivery organisations (thus allowing for different local identities and other collaborative service arrangements; and
- It will assist the launch of a new national website and national survivor hotline

f. Service Definition and Service Data

Establish a national online data set with a simple user interface to:

- Collect services usage and workload data to support advocacy, policy and funding arguments; and
- Facilitate a process of data and service definitional alignment between regional centres.

g. Accessibility of MSSAT peer-support services

Enable increased access to MSSAT services by:

- Consolidating and quality assuring current services;
- Preparing a national strategy to progressively expand regional coverage;
- Including consideration of providing services through appropriate collaborative organisations.

2.3. The Financial Considerations

a. Recent Financial Performance

Ever since its formation in 1991, MSSAT has been challenged to remain a viable service provider to the male survivors of sexual abuse. Nevertheless the summary average annual workload data for the last three years shows just what has been achieved by the commitment of the male survivor community to support and enable each other.

516 male survivors supported by MSSAT
 3,365 one-to-one peer-support sessions
 21,692 individual support communications (emails, texts, phone and Skype calls)
 5,088 participations in peer-support group sessions

The following summary extract from the audited accounts of MSSAT organisations for the last five years shows a financially responsible organisation that has balanced its budgets but only with substantial support from its local communities – a situation that is no longer sustainable and which will not enable the ongoing sustainable development of a national MSSAT service.

MSSAT – COMBINED

Financial Performance Summary

	2010	2011	2012	2013	2014
REVENUE					
Government Grants	✓ \$12,775	\$64,292	\$67,157	\$137,203	✓ \$189,224
Organisation Grants	✓ \$155,689	\$118,526	\$245,908	\$237,016	\$249,486
Other Grants & Donations	✓ \$32,690	\$96,990	\$42,930	\$35,915	\$62,985
Sundry Income	✓ \$936	\$13,171	\$5,401	\$2,065	✓ \$871
Total Revenue	\$202,090	\$292,979	\$361,396	\$412,199	\$502,566
Revenue Profile					
Government Grants	6%	22%	19%	33%	38%
Organisation Grants	77%	40%	68%	58%	50%
Other Grants & Donations	16%	33%	12%	9%	13%
Sundry Income	0%	4%	1%	1%	0%
Total Revenue	100%	100%	100%	100%	100%
LESS EXPENDITURE					
Administration	✓ \$7,451	\$14,228	\$19,875	\$17,588	\$20,387
Communications	✓ \$13,129	\$13,871	\$16,774	\$25,710	\$16,506
Education, Training & Conferences	✓ \$15,118	\$18,780	\$16,246	\$10,501	\$22,302
Facilities	✓ \$7,633	\$22,420	\$27,877	\$57,660	\$59,216
People	✓ \$180,832	\$216,208	\$238,360	\$255,808	\$318,344
Travel	✓ \$10,833	\$17,975	\$32,169	\$34,263	\$33,767
Total Expenditure	\$234,996	\$303,482	\$351,301	\$401,530	\$470,522
NET OPERATING RESULT	-\$32,906	-\$10,503	\$10,095	\$10,669	\$32,044

Perhaps the most interesting statistic to emerge from this analysis is the apparent relatively inexpensive average cost of service. The chart below shows that:

- The average cost per man supported over the last three years was \$790 per annum; and
- This average cost represents an administrative cost of \$265 per annum and a people cost component of \$525 per annum.

MSSAT Summary Financials	2010	2011	2012	2013	2014
Costs Analysis					
People Costs	\$180,832	\$216,208	\$238,360	\$255,808	\$318,344
<i>% of total costs</i>	<i>77%</i>	<i>71%</i>	<i>68%</i>	<i>64%</i>	<i>68%</i>
Administrative Costs	\$54,164	\$87,274	\$112,941	\$145,722	\$152,178
<i>% of total costs</i>	<i>23%</i>	<i>29%</i>	<i>32%</i>	<i>36%</i>	<i>32%</i>
Number of Men Supported	343	358	377	519	652
Annual Support cost per man	\$685	\$848	\$932	\$774	\$722

However, it should be noted that a significant amount of un-costed voluntary time is not included in these financial statements, that the costing does not factor in much needed people and service development costs, and that there are definitional and reliability issues with some of the workload data.

Nevertheless MSSAT management consider that a cost-benefit analysis of their peer-support service would show that it compares very favourably with alternative survivor pathways – both positive (for example counselling services) and negative (for example illness requiring hospitalisation and offending leading to incarceration).

b. Future Financial Support

MSSAT needs four layers of funding support to sustain its future services capability:

- **Stabilisation** funding – to address short term sustainability (already funded);
- **Establishment** funding – to enable the establishment of a national organisation
- **Development** funding – to enable the development and implementation establishment of appropriate national service delivery frameworks; and
- **Services** funding – to sustain the delivery of agreed high-quality peer-support services to through an expanding services network.

While MSSAT will take some responsibility for continuing to source local civic, community and philanthropic support to defray some administration costs and support special projects and initiatives, they will need substantial Government support to sustain their contribution to the wellbeing of the male survivor community. The summary level of support required, which is discussed in more detail in Section 3.2 *Funding Implications* of this report, can be summarised as follows:

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Funding Focus	Funded?	2014	2015	2016	2017
Stabilisation Funding					
Operational*	Yes	\$135k	\$270k	\$135k	
Establishment (National)*	Yes	\$50k	\$100k	\$50k	
Shortfall	No	\$10k	\$50k	\$100k	\$150k
Establishment Funding					
Service Expansion	No			\$230k	\$200k
Administrative Support	No			\$113k	\$270k
Capacity Development Funding					
Various Projects	No	\$30k	\$280k	\$100k	\$25k
Services Funding					
Estimated Sessional Funding ³	No		\$110k	\$352k	\$655k
Total Costs		\$225k	\$810k	\$1,080k	\$1,300k
Less costs already funded*		\$185k	\$370k	\$185k	-
TOTAL UNFUNDED COSTS		\$40K	\$440k	\$895k	\$1,300k

The ongoing funding requirement would include National Operational costs, Service Expansion and Administrative Support costs and the estimated Sessional Funding costs, which totalled \$1,275 for 2017. Thus assuming that service expansion would continue and sessional service funding increased to reflect current people costs, the indicative ongoing funding requirement would exceed \$1.3m per annum.

While a more detailed analysis is required, preliminary indicative estimates suggest that sessional funding could be provided on the following basis:

- Funding an agreed number of one-to-one peer support session for 'qualified' survivors⁴ at an estimated cost of \$80 per session increased by 6% per annum over three years
- Funding an agreed frequency of peer-support group sessions at an estimated cost of \$160 per session
- Progressively increasing the sessional funding level, dependent on MSSAT delivering agreed organisational and service development milestones, beginning in July 2015 at 50% of scale (\$40 and \$80 per session) and increasing to 75% of scale by July 2016 and finally to 100% by July 2017.

³ Although no framework has been developed the cost impacts of the proposed framework are assumed to approximate the people costs in the forward projections. The assumption is that these costs are funded from July 2015 at 50% of the sessional fee scale moving to 75% at July 2016 and 100% at July 2017.

⁴ 'Qualified' survivors is a term that will need definition but it references a likely pre-approval process to 'qualify' peer-support sessions for cost reimbursement

Please refer to Section 3.2.1f *Funding Implications* of this report for more detail.

2.4. The Recommendations

This report has been prepared by PQ Associates in collaboration with representatives of MSSAT (representing the organisations of MSSAT Auckland, Waikato, Wellington, Nelson, Christchurch and Otago) and in consultation with the Accident Compensation Corporation and the Ministry of Social Development. The following recommendations represent PQ Associates' best endeavours to ascertain and represent the general collective views of those involved in the preparation of this report.

a. National Organisation

1. That MSSAT form a national organisation governed by a Board that is representative of regional MSSAT organisations with an independent Chair appointed by the Board; mandated by a Charitable Trust with appropriate objectives and rules, an appropriate Charter that prescribes the duties and obligations of Trustees, and a common membership agreement that determines the relationship (including obligations, decision authorities and responsibilities), between the national organisation and the regional organisations its represents.
2. That the formation of the national organisation complies with the following general principles agreed with MSSAT representatives:
 - Male survivor focus (common purpose);
 - Strong national identity (national voice, regional representation);
 - Strong local presence (national alignment, local relevance);
 - Shared national strategy (common purpose, shared national goals and strategies, shared national initiatives, relevant local initiatives);
 - Equitable participation (relevant regional representation, open – transparent – consultative governance, equitable allocation of national resources to reflect the common interest);
 - Collaborative culture (a community of purpose – working as one organisation for the benefit of all survivors).

b. National Projects

3. That consequent on the decision to form a national organisation, MSSAT initiate the following national projects to be governed by an appropriate Committee of the Board and managed by appropriately qualified persons:
 - a. The formation of the National Organisation including all necessary documentation
 - b. The development of a national 3-year strategic plan, integrated with regional plans, and with an aligned financial plan and implementation plan for national projects

4. That following the formation of the national organisation and completion of the national strategic plan, MSSAT initiate the following national projects to be governed by an appropriate Committee of the Board and managed by appropriately qualified persons:

- a. Development of national policies including and on-line national practice manual
- b. Development of a national qualifications framework
- c. Development and implementation of a new website and national hotline capability
- d. Establishment of a national database of key operating statistics
- e. Development of appropriate quality assurance frameworks to assure practice quality including a national complaints framework.

c. Establishment Funding

5. That appropriate Government agency funding is applied to secure establishment of the **national organisation**:

- a. Sustain the establishment of the MSSAT national organisation with annual funding of \$150k (This recommendation acknowledges the \$200k already provided from stabilisation funding and seeks to cover the short term funding shortfall and confirm a longer-term ongoing funding arrangement);
- b. Fund the national projects agenda that is required to develop the sustainable capacity of national organisation and which requires an estimated one-time funding of \$435k over the next 2-3 years;

d. Services Funding

6. That MSSAT enter into dialogue with appropriate Government agencies to develop a sustainable services funding framework to enable and sustain the provision of agreed **peer-support services** for male survivors on the basis that:

- a. The peer-support services funded:
 - Will comply with the standards to be defined in the proposed national practice framework;
 - Are delivered by people appropriately qualified as defined by the proposed national qualifications framework; and
 - Are delivered to or for survivors who have been qualified by an agreed process to receive those services;
- b. That the level of funding reimburses MSSAT organisations for the people costs involved in enabling and delivering the agreed peer-support services together with an agreed contribution towards the associated support costs (parental/partner/caregiver and Whanau/family support), educational and administrative costs of providing those services*;
- c. That the services funding framework provides for a transitional arrangement which enables the progressive funding of agreed services during the period when the national practice standards and national qualifications framework are being developed and implemented.

e. Service Accessibility

7. That appropriate Government agency funding is applied to enable the agreed expansion of the MSSAT service network and in particular to fund the establishment of
 - a. A new regional centre in the Hawkes Bay in 2016
 - b. Agreed new service centre hubs for Auckland, Waikato, Wellington, Christchurch and Otago during 2016 and 2017
8. That appropriate Government agency funding is applied to support the core administration costs of the new Regional service Centre and new service centre hubs provided that:
 - a. This funding may be incorporated within the peer-support services funding framework*; and
 - b. MSSAT commits to raising an agreed level of administrative funding support from local civic, community and philanthropic organisations.

f. Implementation

9. That MSSAT's expectation that relevant Government agencies will adequately fund agreed service development and delivery requirements in a timely manner, is clearly linked with the Government agency expectations that MSSAT will work diligently and in good faith to complete the establishment of their national organisation and achieve progressive compliance with agreed national service standards in a timely manner; and
10. That agreed Government agency funding obligations are directly linked to MSSAT's delivery of agreed milestones and deliverables that confirm the successful development and implementation of MSSAT's national organisation and related national frameworks.

3. CONTEXT

3.1. Purpose and Objectives

This proposal was developed in collaboration with the Trustees and management of the **Male Survivors of Sexual Abuse Trust** [MSSAT - a national collective of individual entities based in Auckland, Waikato, Wellington, Nelson, Christchurch and Otago] and the **Accident Compensation Corporation**.

The purpose of this collaboration is:

To develop and implement a sustainable national network of quality peer support services for the male survivors of sexual abuse.

The objectives of this proposal are:

To briefly document the outcomes of a national conversation about sustainability challenges and opportunities for MSSAT; and

To propose a national strategy for MSSAT that could enable the progressive development of a sustainable network of quality peer-support and related services⁵ for male survivors of sexual abuse.

This proposal presents the opportunity for a sustainable future for MSSAT's peer support services – Phase One of a longer-term sustainability project. The realisation of that opportunity that will require a joint commitment from MSSAT and the relevant Government agencies to initiate Phase Two – the development of an implementation plan and then to resource and launch Phase Three – the implementation of that plan.

3.2. Introduction

3.2.1. The Peer-Support Initiative

It is fundamental to this proposal, that peer support is viewed as a valid 'therapy'⁶ for male survivors of sexual abuse and that the service provided by MSSAT is properly credentialised. On this matter, there seems to exist an unhelpful tension between MSSAT and some groups of professional service providers (e.g. psychologists and counsellors), which could relate (inter-alia) to:

- Concerns about the efficacy of the MSSAT peer-support practice model;
- The lack of a suitable (national) code of practice and standards to support the consistent and quality application of that model;

⁵ The full scope of MSSAT current services is outlined in section 2.5.1 of this report

⁶ 'Therapy' is deliberately set in inverted commas to recognise the therapeutic nature of peer-support but also to distinguish it from clinical therapeutic models

- The lack of an appropriate qualifications framework to qualify suitable peer-support facilitators;
- Lack of legislative recognition (and therefore endorsement) of peer-support as an effective support service for male survivors; and
- The unhelpful experience of some survivors with the professional services community and the historic difficulties of arguing with some clinicians about the appropriateness of different 'recovery' pathways for male as distinct from female survivors.

'The mental health system of Aotearoa New Zealand is officially recovery focussed (MOH 2005; MOH 2006; MHC 1998). However this focus on recovery is unevenly implemented in the mental health system as a whole. Peer supporters by contrast tend to place recovery at the centre of their beliefs and actions'⁷

It is acknowledged that the above factors all present risks for MSSAT that must be addressed in the reasonably near future. This proposal recognises those risks and plans to address them with a series of project initiatives that are fundamental to the success of this proposal (Refer to 3.1.4 Development). In the interim, it is both important and helpful to consider why sustaining, developing, and quality assuring peer-support, as a valid 'therapy' for the survivors of sexual abuse is a worthwhile and necessary focus.

The following quote from a Canadian study (*Survivors helping Survivors*⁸) reminds us that peer-support is a relatively new and important initiative:

'Organized peer - support networks are a relatively recent phenomenon. In fact, some of the oldest peer - support initiatives such as Alcoholics Anonymous only came into being in the 1930s, and have seen their greatest growth in the past three decades. While these initiatives are relatively new, seeking and receiving support from people with whom we have much in common is not new and appears to be a very human inclination.

To understand peer - support initiatives with survivors of sexual violence⁹ it is important to be aware of the conditions that bring them into being. Many initiatives are started because of a perceived lack of existing support and services. Peer - support groups for people who are HIV+, for instance, developed within a pervading milieu of experimental medical treatments that, by and large, failed to meet the emotional and social needs of terrified, grieving and stigmatized patients. Professional services owe a tremendous debt to the hard work of dedicated groups of individuals coming together to address common issues or problems, inspiring the development or improvement of social or medical services.'

⁷ Peer Support Practice in Aotearoa New Zealand; March 2011 By Dr. Anne Scott, Dr. Carolyn Doughty and Hamuera Kahi.

⁸ The Cornwall Study (2008) A Study of the Benefits, Risks, & Challenges of Peer-Support with Survivors of Sexual Violence in the Province of Ontario

⁹ This term "survivors of sexual violence" refers to people who have been sexually abused (sexual transgressed as a child) and/or sexually assaulted (sexually transgressed as an adult), and have survived.

3.2.2. Benefits of Peer Support

'The therapeutic action of professionally facilitated groups has been thoroughly analysed, most notably by Irvin Yalom (2005). There has been less attention, discussion, and analysis of the benefits of peer-support groups. It is important to understand that the benefits of peer-support are different in some respects than the benefits of professional services, the latter often linked to therapeutic change.'

The fact that peer-support initiatives continue to exist and grow suggests that people who participate believe they are receiving some benefit.'

(Survivors helping Survivors¹⁰)

It is important to recognise that this Canadian study focussed on peer-support groups (as distinct from one-to-one peer support) and to acknowledge that *'because of the lack of information'* the study did not *'consider peer-support among survivors of sexual violence'*. However the study remains relevant because its *'broad analyses does shed light on the beneficial factors of peer-support generally'* and because MSSAT one-to-one support meetings are essentially a peer support group of two people – a survivor and a facilitator who is also a survivor.

According to the Canadian study, drawn in part from the work of Linda Kurtz¹¹, there are *'Ten Beneficial Factors of Peer-Support Initiatives'*, which are briefly summarised below and which MSSAT management endorse based on their experience in facilitating and being part of their peer-support initiatives.

a. Emotional Support

'Those of us who have had difficult feelings and behaviours learn various recovery options from each other and support each other as we work towards recovery'

b. Sharing information, advice and experiential knowledge

The study shows that people who participate in peer-support groups *'frequently noted [that] imparting and receiving information [is] a core benefit...[and that] first hand or experiential knowledge, as distinct from professional knowledge, can be invaluable'*

c. A sense of belonging and mutuality

'Peer support initiatives can generate strong affiliation. They often promote belonging and commonality through opportunities for being heard and understood, identification with others, feeling valued and care for...and through the development of friendships.'

¹⁰ The Cornwall Study (2008) A Study of the Benefits, Risks, & Challenges of Peer-Support with Survivors of Sexual Violence in the Province of Ontario.

¹¹ Self-Help and Support Groups (1997)

d. Learning coping skills

'Based on shared experience and expertise...[participants learn] practical strategies for coping'. The study notes that there is often an emphasis on 'coping skills rather than transformation'.

e. Transforming identities

'The fact that many peer-support initiatives are for "survivors" speaks to the important role of language in identity transformation'

f. Becoming empowered or improved self-efficacy

'In the past others have tried to take away our control over our lives. Now we have to take back control, doing what we want to do the way we want to do it, and move forward'

g. Achieving insight

'Insight is a valued element of peer-support initiatives that are change-oriented or geared towards personal transformation'

h. Increased social network, friendship and camaraderie

'The expansion of one's social network is seen as a key benefit in many studies of mental health peer support initiatives...peer support initiatives have the potential to create a sense of increased social connection and reduce isolation'

i. Reduced symptoms [or improved personal disposition]

'Many people do appear to access peer-support initiatives to gain symptom relief or help with managing distressful symptoms'. However, the success of peer-support initiatives should also consider other factors such as 'increased sense of purpose, improved sense of self and increased meaning in life'.

Finding hope or positive role models

'With peer support, hope is something that develops within the group, rather than generated for the group'

It is relevant to note that, while the study also identified a range of risks and challenges associated with operating peer-support groups, it observed that *'professionally led groups can face many of the same challenges (such as low membership, high drop out and challenging group members); have many of the same risks (such as re-victimisation and boundary control); have limitations (such as time-limitations; tied to a specific issue or therapy; limited potential for social networking; [and] discourage out of group contact)'* They also observe that *'Finding an appropriate therapist can be every bit as challenging as finding an effective peer-support initiative'*

3.3. The NZ Scene

3.3.1. Sexual Violence

Sexual violence, which is considered to be highly prevalent in New Zealand¹², can have serious and long-term impacts on the physical and mental health of affected people. However, there are no definitive statistics that provide the true rate of sexual violence in this country. The following information is intended to provide an indication of the prevalence of sexual violence in New Zealand.

[Information included in brackets is not NZ based data].

a. Disclosure

- Sexual violence is the least likely crime to be reported to police. Ministry of Justice research suggests that only 9% of all sexual violence offences are reported to police and only 13% of reported cases result in a conviction¹³.
- Many people affected by sexual abuse consider the offence to be a private matter and just under half (43%) of sexual offences were not reported for this reason.
- ['Across all studies it is clear that only about half of the young victims disclosed the abuse to anyone. For every child who does report to authorities, three to five cases are not being reported'¹⁴.
- [Males who suffer sexual abuse are less likely to disclose the abuse than are females. Only 16% of men with documented histories of sexual abuse (by social service agencies, which means it was very serious) considered themselves to have been sexually abused, compared to 64% of women with documented histories in the same study.¹⁵]

b. Prevalence - Children and Young People

- [There is widespread agreement in the literature that child sexual abuse spans all races, economic classes and ethnic groups¹⁶.]
- A results of a cohort study¹⁷ of New Zealand children spanning from birth till the age of 25 published in 2008, found that 16%, or around 1 in 6 people, reported sexual abuse before the age of 18. This finding is supported by other international data:

¹² In the United Nations Report on the Status of Women published in 2011, Aotearoa New Zealand was ranked worst of all OECD countries in rates of sexual violence

¹³ Triggs, S., Mossman, E., Jordan, J. & Kingi, V. (2009). *Responding to Sexual Violence: Attrition in the New Zealand criminal justice system*. Wellington: viii

¹⁴ Finkelhor, D. (1991). *The scope of the problem*. In K. Murray, & D. Gough (Eds.) *Intervening in child sexual abuse*. Edinburgh: Scottish Academic Press

¹⁵ <https://1in6.org/the-1-in-6-statistic/>

¹⁶ Goldman & Padayachi 1997; Finkelhor, 1993, 1994; Oates, 1990; Peters, Wyatt & Finkelhor, 1986; O'Donnell & Craney, 1982

¹⁷ Te Ohaakii a Hine – National Network Ending Sexual Violence Together website: <http://toah-nnest.org.nz/what-is-sexual-violence/prevalence>

- [An Australian study found that one in six boys would be sexually abused in some way before the age of 18 years¹⁸.]
- [A series of US studies found as follows:
 - o A 2005 study conducted by the U.S. Centers for Disease Control, on San Diego Kaiser Permanent HMO members, reported that 16% of males were sexually abused by the age of 18.
 - o A 2003 national study of U.S. adults reported that 14.2% of men were sexually abused before the age of 18.
 - o A 1998 study reviewing research on male childhood sexual abuse concluded that the problem is “common, under-reported, under-recognized, and under-treated.”
 - o A 1996 study of male university students in the Boston area reported that 18% of men were sexually abused before the age of 16.
 - o A 1990 national study of U.S. adults reported that 16% of men were sexually abused before the age of 18.¹⁹]
- The New Zealand Youth 2012 Survey²⁰ found that 9% of male students, reported unwanted sexual contact (note disclosure statistics above), which was defined as being touched sexually or being made to do unwanted sexual things. Among students who had experienced this, 37% reported it was severe (pretty bad, really bad or terrible) and 57% had told no one about it.

c. Prevalence - Men

- The 2006 Crime and Safety Survey 9% of men experience unwanted and distressing sexual contact over their lifetime. Sexual offences were the fifth most common offence disclosed in the survey.
- The 2001 New Zealand National Survey of Crime Victims revealed that victimisation was often experienced more than once, even within a relatively short period of time.
- [An Irish study found that 28% of men suffer from sexual abuse²¹]
- [A US National Crime Victimization Survey (2012) which surveyed 40,000 households about the incidence of rape and sexual violence, showed that 38% of the incidents were against men²²]

¹⁸ Australian Institute of Criminology, 1993

¹⁹ <https://1in6.org/the-1-in-6-statistic/>

²⁰ Clark TC, Fleming T, Bullen P, Denny S, Crengle S, Dyson B, fortune S, Lucassen M, Peiris-John R, Robinson E, Rossen F, Sheridan J, Teevale T, Utter J. (2013). Youth '12 Overview: The health and wellbeing of New Zealand secondary school students in 2012. Auckland, New Zealand: The University of Auckland

²¹ The SAVI Report, 2002, Sexual abuse and violence in Ireland

²² <http://www.bjs.gov/index.cfm?ty=dcdetail&iid=245>

3.3.2. Impacts of Sexual Violence

a. Health impacts

- Research presented by the NZ Doctors for Sexual Abuse Care (DSAC) at their national conference in 1997 indicated that:
 - 62% of males in psychiatric care were sexually abused as children.
 - 90% of males who suicide before age fourteen have been sexually abused.
- [An Australian study of 27 correctional centres in New South Wales found that 65 per cent of male prisoners were victims of child sexual and physical assault.²³]
- [Adults abused during childhood are:
 - More than twice as likely to have at least one lifetime psychiatric diagnosis
 - Almost three times as likely to have an affective disorder
 - Almost three times as likely to have an anxiety disorder
 - Almost 2 ½ times as likely to have phobias
 - Over ten times as likely to have a panic disorder
 - Almost four times as likely to have an antisocial personality disorder.²⁴]
- [Males who suffer sexual abuse are more likely to have health problems associated with:
 - Symptoms of post-traumatic stress disorder and depression.
 - Alcoholism and drug abuse.
 - Suicidal thoughts and suicide attempts.
 - Problems in intimate relationships.
 - Underachievement at school and at work.²⁵]
- [Among male survivors, more than 70% seek psychological treatment for issues such as substance abuse, suicidal thoughts and attempted suicide. Males who have been sexually abused are more likely to violently victimize others²⁶.]
- [Most self-injurers have childhood histories of physical or sexual abuse. 40% of persons who self-injure are men.²⁷]

²³ Butler TB et al, *Childhood sexual abuse among Australian prisoners*, *Venereology*, 14(3) 2001, pp.109-15.

²⁴ Stein, JA, Golding, JM, Siegel, JM, Burnam, MA, & Sorenson, SB. (1988). *Long-term Psychological Sequelae of Child Sexual Abuse: The Los Angeles Epidemiologic Catchment Area Study*.

²⁵ <https://1in6.org/the-1-in-6-statistic/>

²⁶ Walrath, C., Ybarra, M., Holden, W., Liao, Q., Santiago, R., & Leaf, R. (2003). *Children with reported histories of sexual abuse: Utilizing multiple perspectives to understand clinical and psychological profiles*. *Child Abuse & Neglect*, 27: 509-524.

²⁷ Briere J, & Runtz M. (1988). *Post Sexual Abuse Trauma*. In Wyatt GE, Powell GJ (Eds), *Lasting Effects of Child Sexual Abuse*. CA: Sage Publications.

b. Costs Impacts

- The cost of child sexual abuse in New Zealand was estimated by Shirley Jülich²⁸ (2004) to be \$2.6 billion per year. These costs included costs to individuals (including out-of-pocket expenses for the survivor, the offender and their families) and the costs paid on behalf of the survivor and offender, including health, welfare and legal costs.
- An exploratory study into sexual violence and restorative justice²⁹ observed that:
 - The negative psychological and social consequences of sexual violence are well understood and well documented
 - An understanding of the economic costs and consequences has been somewhat more recent
 - The international literature asserts that the costs to victim-survivors, their families, and the broader society are significant
 - A costing analysis of crime undertaken by the New Zealand Treasury (Roper & Thompson, 2006) indicated that one incident of sexual violence cost \$72,130.

3.3.3. Access to Appropriate Support

It is the view of MSSAT management that establishing an adequate support service for male survivors will also require increased access to appropriate clinical services (clinical psychologists, counsellors etc.). Although not the focus of this report, MSSAT management suggest that increasing the number of appropriately qualified clinicians (which they consider may also require attention to education about MSSAT peer-support services) to enable an effective referral pathway is also vital to the longer term sustainability of MSSAT services.

3.4. Organisation

3.4.1. Brief History

The following achievement timeline shows the development of MSSAT over the last 23 years:

YEAR	ACHIEVEMENT
1991	First peer support group established in Christchurch.
1997	MSSAT Christchurch charitable trust established.
1998	ACC declines support for males abused by females (The law was changed in 2004).

²⁸ *Surviving and Moving On: Self Help for Survivors of Child Sexual Abuse*, Kim McGregor

²⁹ *Project Restore: Dr. Shirley Jülich, Dr. John Buttle, Christine Cummins, Erin V. Freeborn, May 2010*

Proposal for a Sustainable Peer-Support Service for Male Survivors of Sexual Abuse

YEAR	ACHIEVEMENT
2000	Mike Lew leads first NZ training course and weekend retreat for survivors.
2001	Ken Clearwater appointed MSSAT Manager.
2002	St John of God abuse scandal breaks. MSSAT Christchurch started working with families, Whanau, partners and caregivers in response to above.
2005	TOAH-NNEST [national voice for sexual abuse] formed.
2007	David Passell appointed Auckland manager. First Auckland [Central] peer support group meeting held. NZ Conference celebrated 10 years as a trust with international speakers Mike Lew (USA), Werner Tschan (Switzerland). Began two-year involvement through TOAH-NNEST in the ACC Services improvement project.
2008	MSSAT sat at the table with most government departments. The first time the male survivor voice was heard at this level. Second Auckland [West] peer support group established. MSSAT Waikato established as a charitable trust by Mike Holloway.
2009	MSSAT Auckland established as an Incorporated Society with charitable status. Task force for action on sexual violence reports - recommendations put on hold. Second full-time worker employed by MSSAT Christchurch.
2012	First Wellington [Petone] peer support group meeting held. Third Auckland [Whangarei] peer support group established. Journal of Child Abuse [UK] publishes investigation based on MSSAT survivors experience. Peer support group in Timaru established (currently on hold but under review for restart). Appointed to ACC Sensitive Claims Advisory Group (SCAG) in response to change in ACC's clinical pathway
2013	MSSAT Wellington charitable trust established. First MSSAT national Hui held at the Police College. MSSAT Otago charitable trust established. Fourth Auckland [South] peer support group established. Nelson support group established in co-operation with the Male Room. MSSAT Christchurch initiated the first high school presentations on services available and prevention.

YEAR	ACHIEVEMENT
2014	Second Wellington [Newtown] peer support group established. Auckland [North] peer support group terminated. MSSAT sustainability review commissioned. MSSAT included in Rape Crisis National Rape Awareness week. Second MSSAT national Hui held in Wellington. Government agrees to provide a stabilisation-funding package for MSSAT totalling \$740,000 over two years.

3.4.2. Current Organisation

MSSAT currently operates as a collective of largely independent organisations, which find their cohesion in their common purpose, which is broadly reflected in the following purpose statement enshrined in the inaugural MSSAT Christchurch trust deed registered in 1997:

'To empower male survivors of sexual abuse in their recovery process and to work towards changing the way the community views sexual abuse...'

The **'MSSAT collective'** currently includes

- MSSAT Christchurch [Charitable Trust]
- MSSAT Auckland [Incorporated Society with charitable status]
- MSSAT Waikato [Charitable Trust]
- MSSAT Wellington [Charitable Trust]
- MSSAT Nelson [The Male Room – Incorporated Society, auspiced by MSSAT Christchurch]
- MSSAT Otago [Charitable Trust]

In 2013, at their first national Hui, the MSSAT organisations resolved to:

'Establish a national [representative] body...to build and share national resources...to set [national] standards and guidelines for MSSAT work, offer a 'complaints process'...[participate] with TOAH_NNEST...advocate nationally on behalf of MSSAT members...play an active role in the Ministerial Review of Sexual Violence...initiate a project to evaluate the outcomes of MSSAT work...and action research to assess the scope and nature of male sexual victimisation in New Zealand Aotearoa'

At the second national Hui of MSSAT organisations in June 2014, Board and management representatives of all member organisations reasserted their commitment to the formation of a national organisation. The proposed structure and role of the national organisation as outlined in this Proposal.

*Please refer to **National Organisation** in 2.7.2 and 3.1.3 of this Proposal*

3.5. Services

3.5.1. Scope of Services

The following table shows the range of support services provided by MSSAT organisations to male survivors of sexual abuse. While there are differences in the service scope provided by each member organisation, all organisations provide peer support through a form of one-to-one or peer-group meeting process.

Service	Description	Comment
One-to-One Peer support	The primary support process is through scheduled 60-90 minute face-to-face meetings with an experienced facilitator. Additional, and extensive, ad-hoc, on-demand and crisis one-to-one support is provided through telephone [including Skype], email, and SMS conversations and ad-hoc meetings with experienced facilitators	<i>This includes support for men involved with the judicial system – attending court hearings and as prisoners in custody or post release</i>
Peer support groups [PSG]	These regularly scheduled [weekly, two-weekly or monthly] two-hour meetings are led by an experienced facilitator and involve 8 – 10 survivors. Entry to a PSG is carefully managed to assure the safety of participants and typically involves up to four One-to-One meetings to assess the readiness of a survivor to participate.	<i>These group meetings can also take the form of a structured therapist-led workshop.</i>
Parental, partner and/or care-giver support	The nature and level of this support differs according to the needs and impacts of the survivor's experience but is similar in scope to one-to-one support involving meetings and all forms of communication. In some cases it also includes providing limited emergency financial support for the parent, partner or caregiver.	<i>Feedback from MSSAT management suggests that the level of support required for members of a survivor's family / Whanau is significant and is an essential component of the peer-support</i>

Service	Description	Comment
Family, Whanau support	These are typically group meetings involving members of the survivor's family / Whanau. They seek to increase the family's understanding of the impacts of sexual abuse and to enable capable family members to provide appropriate support to the survivor.	<i>process.</i>
Residential survivor retreats	These retreats provides a mix of education and peer group support and involve up to 25 men meeting in a residential setting for one or two days. They have been offered on a limited basis due to lack of funding.	
Educational workshops and lectures	Educational activities differ for each organisation. The current scope of activities includes a particular focus on survivors in workshops and retreats, and a more general focus on secondary schools and the public.	
Enabling access to relevant specialist services	Survivors are supported to access appropriate therapeutic services (such as ACC-approved counsellors) and assisted to access and/or interact with relevant services provided by Government agencies (such as WINZ, Police, Probation)	<i>MSSAT management advise that the provision of this 'interface service' is critical to the recovery process for many survivors</i>
Advocacy	MSSAT provided an important national and local community voice for male survivors. They also provide individual advocacy through their survivor support services.	<i>This proposal includes initiatives to improve national advocacy and information access</i>
Information and resources	The MSSAT website provides male survivors with access to national and local information and resources	

3.5.2. Service Access

The following table shows the current and anticipated future regional coverage of MSSAT service centres.

Service Centre	Current Coverage	Future Coverage?
AUCKLAND	Northland: Whangarei, Central: Mt. Eden, West: Henderson	North: Takapuna, Browns Bay East: Botany South: Papakura, Papatoetoe
WAIKATO	Hamilton	Rotorua Taupo Gisborne Tauranga
WELLINGTON	Petone, Central	Porirua Wairarapa Kapiti Palmerston North New Plymouth
CHRISTCHURCH	Nelson Christchurch	Blenheim West Coast
OTAGO	Dunedin	Invercargill
Future Regional Centre		
HAWKES BAY		Napier-Hastings

3.5.3. Current Workloads

It is important to acknowledge that the quality of MSSAT data relating to workloads is variable. There are definitional inconsistencies and a lack of reliable records. It is also important to acknowledge that this is understandable for a voluntary organisation operating relatively independently in different geographies and responding to a high level of service demand with very limited resources.

However, available data, which is agreed by MSSAT management to be indicative of workloads, shows the following **average annual workloads** for the last three years:

516 male survivors supported by MSSAT
3,365 one-to-one peer-support sessions
21,692 individual support communications (emails, texts, phone and Skype calls)
5,088 participations in peer-support group sessions

There has been a significant increase in annual workloads over the last five years, as MSSAT has expanded and more resources have become available.

Please refer to **Appendix One: Workload Data**

3.6. Financial Situation

3.6.1. Recent Financial Performance

The summary performance of the MSSAT collective organisations over the last five years (ended 31 March) is shown in the diagram below. With the exception of MSSAT Wellington (only operational for the latter part of 2014) and MSSAT Otago (established in 2014) this financial information is derived from audited accounts.

MSSAT – COMBINED

Financial Performance Summary

	2010	2011	2012	2013	2014
REVENUE					
Government Grants	✓ \$12,775	\$64,292	\$67,157	\$137,203 ✓	\$189,224
Organisation Grants	✓ \$155,689	\$118,526	\$245,908	\$237,016	\$249,486
Other Grants & Donations	✓ \$32,690	\$96,990	\$42,930	\$35,915	\$62,985
Sundry Income	✓ \$936	\$13,171	\$5,401	\$2,065 ✓	\$871
Total Revenue	\$202,090	\$292,979	\$361,396	\$412,199	\$502,566
Revenue Profile					
Government Grants	6%	22%	19%	33%	38%
Organisation Grants	77%	40%	68%	58%	50%
Other Grants & Donations	16%	33%	12%	9%	13%
Sundry Income	0%	4%	1%	1%	0%
Total Revenue	100%	100%	100%	100%	100%
LESS EXPENDITURE					
Administration	✓ \$7,451	\$14,228	\$19,875	\$17,588	\$20,387
Communications	✓ \$13,129	\$13,871	\$16,774	\$25,710	\$16,506
Education, Training & Conferences	✓ \$15,118	\$18,780	\$16,246	\$10,501	\$22,302
Facilities	✓ \$7,633	\$22,420	\$27,877	\$57,660	\$59,216
People	✓ \$180,832	\$216,208	\$238,360	\$255,808	\$318,344
Travel	✓ \$10,833	\$17,975	\$32,169	\$34,263	\$33,767
Total Expenditure	\$234,996	\$303,482	\$351,301	\$401,530	\$470,522
NET OPERATING RESULT	-\$32,906	-\$10,503	\$10,095	\$10,669	\$32,044

Average Cost per Man Supported

MSSAT Summary Financials	2010	2011	2012	2013	2014
Costs Analysis					
People Costs	\$180,832	\$216,208	\$238,360	\$255,808	\$318,344
<i>% of total costs</i>	<i>77%</i>	<i>71%</i>	<i>68%</i>	<i>64%</i>	<i>68%</i>
Administrative Costs	\$54,164	\$87,274	\$112,941	\$145,722	\$152,178
<i>% of total costs</i>	<i>23%</i>	<i>29%</i>	<i>32%</i>	<i>36%</i>	<i>32%</i>
 Number of Men Supported	 343	 358	 377	 519	 652
Annual Support cost per man	\$685	\$848	\$932	\$774	\$722

The above summary shows:

- A marginal cumulative surplus, which reflects prudent financial management given the uncertainty of income streams;
- A high dependency on non-Government funding, although reducing from 94% in 2010 to 62% in 2014, which is consistent with Government Agencies increasing interest in enabling and sustaining MSSAT activities;
- A 150% increase in revenues largely from increased organisational grants and government funding and a continuing dependence on non-Government funding;
- A 77% increase in people costs, which reflects both the geographical expansion of MSSAT and the growth in demand for its services³⁰.
- **That the average cost per man³¹ supported over the last three years is \$790 per annum**
- That the last three year average administrative cost per man supported is \$265 and the same average for people cost is \$525

3.6.2. Financial Forecasts

MSSAT management has provided forward projections for the next three years, which are summarised below. These projections are based on MSSAT's current operating model and have not been audited. They do not include any financial projections for MSSAT Otago, which was only incorporated in 2013 and are still to finalise their operating budgets for the forecast period.

It would be fair to say that these forecasts reflect income aspirations, which are more or less certain for each MSSAT organisation, and expenditure levels based on historic experience but adjusted to incorporate growth expectations, which are also income dependent. Not all forecasts have been adjusted to reflect the new government stabilisation funding³².

³⁰ This growth is consistent with an increase in disclosure due to changing public attitudes to male survivors and their issues

³¹ Please remember that this is an indicative cost only. While the majority of the costs are drawn from audited accounts, they do not account for voluntary and unpaid work. And the average number of men supported, while provided in good faith by MSSAT organisations, in most cases the numbers are not drawn from a verifiable database.

³² The Government has allocated \$740k for 2015 and 2016 – \$540k for operational support and \$200k to establish a national organisation.

However this funding is unlikely to radically alter the summary projections, as it is likely to fulfil Government income expectations for some MSSAT organisations and replace speculative income expectations for others.

These forecasts show an increasing dependence on Government funding, signal an expected decline in general philanthropic support and reflect an expectation that the growth in demand for MSSAT services will not be funded from limited local organisational and/or community sources. They also show that total people costs (which include the establishment of Wellington), are forecast to increase by 159% over 2014 levels, represent the most significant funding challenge for the planned expansion in service access.

Please refer to **Appendix Two: Financial Data**

MSSAT – COMBINED

Financial Performance Summary

	2015	2016	2017
REVENUE			
Government Grants	\$282,000	\$465,000	\$695,000
Organisation Grants	\$373,000	\$436,000	\$473,000
Other Grants & Donations	\$126,500	\$112,600	\$66,700
Sundry Income	\$5,000	\$11,000	\$15,500
Total Revenue	\$786,500	\$1,024,600	\$1,250,200
Revenue Profile			
Government Grants	36%	45%	56%
Organisation Grants	47%	43%	38%
Other Grants & Donations	16%	11%	5%
Sundry Income	1%	1%	1%
Total Revenue	100%	100%	100%
LESS EXPENDITURE			
Administration	\$50,540	\$62,108	\$68,740
Communications	\$63,652	\$66,146	\$74,991
Education, Training & Conferences	\$57,333	\$58,904	\$60,724
Facilities	\$108,582	\$108,147	\$111,021
People	\$440,035	\$645,720	\$825,151
Travel	\$58,125	\$69,551	\$90,074
Total Expenditure	\$778,268	\$1,010,576	\$1,230,702
NET OPERATING RESULT	\$8,232	\$14,024	\$19,498

MSSAT Summary Financials

	2015	2016	2017
Costs Analysis			
People Costs	\$440,035	\$645,720	\$825,151
% of total costs	57%	64%	67%
Administrative Costs	\$338,233	\$364,856	\$405,551
% of total costs	43%	36%	33%

3.7. Challenges and Opportunities

The following challenges and opportunities have been identified by the Proposal Collaborants.

3.7.1. Financial Sustainability

The inability of MSSAT organisations to fund the people resources and capacity development required to respond appropriately to the demand for their services was identified as the critical challenge.

The inadequacy of current funding levels and the uncertainty of future income streams have continually challenged the viability of MSSAT. The expectation is that due to the current economic climate and increased competition from other organisations seeking funding, it will be a challenge to sustain current levels of local community and philanthropic funding. This means that without more certainty about Government funding, it will be difficult for MSSAT to sustain its existing services and extremely difficult to plan for, and to deliver, a longer-term viable service for the NZ male survivor community.

The opportunity is to develop and implement a Government funding framework that will help to secure a sustainable future for MSSAT.

Such a funding framework would probably continue to expect an agreed target level of local community and philanthropic support (perhaps as a percentage of total costs funded), though any such arrangement would need to reflect the different local circumstances of each MSSAT organisation.

A successful Government funding framework would need to address four layers of funding requirement:

- **Establishment funding:** This funding would be a mix of one-time and continuing funding required to establish and sustain the core capacity of the proposed national organisation and regional service centres;
- **Stabilisation (or Sustainability) funding:** This is one-time (emergency) funding required to sustain operational capability while capacity development takes place and a new services funding framework is developed and implemented;
- **Capacity Development funding:** This is funding required to support specific projects with agreed outcomes that are required to develop the capacity of MSSAT to deliver a quality service; and
- **Services funding:** This is ongoing funding, which could be based on a sessional fee model where MSSAT is funded on the basis of a fee per session for agreed services (such as one-to-one peer support and peer-support groups including the associated Whanau/family and parental/partner/caregiver support and educational services). Such a model would need to accommodate reasonable flexibility in service delivery processes.

3.7.2. National Organisation

MSSAT requires a form of national organisation that will enable it to:

- Represent regional/local MSSAT organisations in a way that respects appropriate levels of local autonomy;
- Speak with national clarity and unanimity on matters of advocacy, policy and funding;
- Develop and implement a national strategy, national policies, practices and standards, a national qualifications framework and appropriate quality assurance processes;
- Negotiate and sustain a national funding framework; and,
- Implement a national communications strategy including a new national website

This challenge was recognised at the 2013 Hui where it was resolved that it would be addressed. The 2014 Hui reaffirmed the urgent need for a national organisation and agreed, in principle to the parameters of a potential organisational framework. That framework is further defined in this Proposal.

The opportunity is to implement the national organisational structure recommended in this Proposal

3.7.3. Capacity Development

There are concerns within the MSSAT stakeholder community about the lack of national policy and practice guidelines and a national qualification framework, both of which are necessary to assure the efficacy and quality of MSSAT's peer-support services and to enable long-term government funding.

The lack of, and need for, national policy and practice guidelines is clearly recognised and the need for a national approach, rather than a local piecemeal approach, to their development is also acknowledged.

It has also been suggested that MSSAT should, if practicable, adapt a recognised peer-support model (such as the an appropriate mental health model³³). This may help to allay concerns from the professional services community and some government agencies about the efficacy (and therefore the fundability) of the MSSAT peer-support service. However, it is important to recognise the need to distinguish the male survivor peer-support model³⁴ from other clinical therapy-based models.

³³ Refer to *Peer Support Practice in Aotearoa New Zealand* March 2011 By Dr. Anne Scott, Dr. Carolyn Doughty and Hamuera Kahi.

³⁴ As perhaps outlined in the "Peer Support Philosophy" paper drafted by MSSAT Wellington – Adapted from *In review with The Journal of Community Psychology. Discovering the Fidelity Standards of Peer Support in an Ethnographic Evaluation* Cheryl MacNeil, Ph.D. and Shery Mead, M.S.W. December 2003

It is assumed that the development of a national practice manual would also clarify the definition of MSSAT's peer-support services, which is necessary to facilitate the development of a national service funding framework and to enable national data collection strategy (Refer e. *Service definition and services data* below).

It is also acknowledged that there is an increasing demand for MSSAT peer-support facilitators to be appropriately qualified. This presents a potential problem for a service that depends on the survivor community for its workforce. The suggestion is that MSSAT develop their own qualification framework by linking it with other appropriate qualification frameworks (for example the existing NZQA Certificate and/or Diploma of Peer Support) and that appropriate MSSAT facilitators be supported over time to achieve a recognised qualification. It is important that this framework makes appropriate provision for the admission and development of people who have appropriate 'life-experience skills' but may lack required academic qualifications.

The development and implementation of a national practice manual and a national qualifications framework present both funding and logistical challenges, particularly as they will probably need to be developed in parallel over a limited time period

The opportunity is to develop and implement a national strategy, which would align, prioritise, resource and guide the implementation of a series of capacity development projects to assure the quality and efficacy of MSSAT peer-support services for the benefit of males survivors and to enhance the potential for Government funding of those services.

3.7.4. Quality Assurance

There is a need to assure MSSAT stakeholders that peer-support facilitators are appropriately qualified and that peer-support services reflect best practice

Assuming the establishment of national practice standards and a national qualifications framework, there are two forms of quality assurance that should be implemented by the national organisation to assure MSSAT stakeholders of the quality of the peer-support services provided to male survivors:

- Assurance that the MSSAT facilitators remain appropriately qualified and are effectively supported to perform their role; and
- Assurances that the national standards conform to best practice and that the services provided adhere to those national standards.

To deliver the former assurance will require some form of qualification registration and continuing education requirement plus adequate opportunity for mentoring and access to appropriate supervision.

To deliver the latter assurance will require that the national standards are appropriately benchmarked³⁵ against best practice and some form of service quality (standards compliance) monitoring. The establishment of a formal complaints process would provide an important feedback loop to monitor and improve service quality.

The opportunity is to increase the confidence of MSSAT stakeholders in the quality of MSSAT peer-support services by establishing an appropriate national quality assurance framework to assure both facilitator and service quality.

3.7.5. National Communications

There is a need to consolidate the MSSAT brand and to align associated collateral, and to channel on-line communications through a national website which also includes locally relevant information

The need to develop a new national website to present a national service is well understood, as is the need to ensure that such a website is also locally relevant. However, this development may present a few challenges for some MSSAT stakeholders:

- The use of the term 'survivor' to describe MSSAT 'clients' presents a problem for some and therefore the use of MSSAT as the national identity may also be problematic (It is noted that the term 'survivor' is widely used both nationally and internationally).
- There are currently different local identities presenting MSSAT services (such as Better Blokes and The Male Room – neither of whom are entitled to be called Trusts) and there may be additional service entities in the future depending on MSSAT's membership structure.

These are resolvable issues that may require professional advice to develop a flexible solution that ensures that the value of the current brand is not 'lost in translation'

There is also a need to establish a national hotline to ensure that survivors have an agreed level of continuous access to the MSSAT network. This initiative needs more analysis to understand and assess the logistical and funding options.

There is an opportunity to refresh the MSSAT national brand identity (in a way that can accommodate different service delivery identities) to coincide with the launch of a new website and a new national survivor hotline.

³⁵ Benchmarking in this context could be achieved by adopting a reputable peer-support model as the basis for the national standards.

3.7.6. Service Definition and Services Data

In order to ensure that MSSAT can support advocacy, policy and funding arguments and proposals, the current differences in service definition and data collection methodologies will need to be resolved.

An attempt to collate national service statistics in order to understand the current and historic scope of MSSAT activities presented definitional and data collection issues. The proposal to develop national standards and practices built on a robust peer-support model should help to alleviate definitional concerns.

Attention should also be given to establishing a simple, easy-to-use data collection methodology. Otherwise the consistent and timely collection of important statistical and other data requirements will be at risk. Consideration should be given to integrating the data collection system with the proposed sessional funding scheme so that aspects of the data collection can be automated.

The opportunity is to establish a national on-line dataset with a simple user interface to collect services usage and workload data to support advocacy, policy and funding arguments.

3.7.7. Accessibility of MSSAT peer-support services

MSSAT services are not available nationally and regional access is limited by capacity and funding constraints

Currently access to MSSAT peer-support services is limited by three factors:

- **Locational factors:** MSSAT currently has a limited regional presence in Auckland, Hamilton, Wellington, Nelson, Christchurch and Dunedin. Including the MSSAT Auckland inability to service all of greater Auckland, this means that large areas of New Zealand have no access to these services
- **Capacity factors:** Aside from the funding-resourcing and capacity development constraints, capacity to increase the service is probably limited by the number of suitable people to act as facilitators. This is not just a training issue but also an issue of identifying survivors with the capability to become facilitators. Capacity is also limited by the ability of the 'national' organisation to support service expansion – the practicalities of developing, implementing and supporting new services centres
- **Funding factors:** There are numerous factors affected by funding that will need to be clarified and addressed including, for example, locational and capacity constraints, organisational maturity, services scope and focus etc.

It is clear that MSSAT will need to consolidate and quality assure its current service capability before it will be in a position to significantly expand the activities of most regional centres and to launch a new regional centre.

However it may be possible to collaborate with other appropriate organisations to expand service coverage and this option should become more feasible once the national standards and guidelines and funding frameworks are in place.

The opportunity is to enable increased access to MSSAT services by consolidating and quality assuring current services and preparing a national strategy to progressively expand regional coverage through MSSAT service centres and potentially through appropriate collaborative organisations.

3.8. Current Risk Analysis

3.8.1. Interdependent Risks

There are three interdependent layers of primary risk associated with the provision of high quality and accessible peer-support services for male survivors of sexual abuse:

- **The government-societal risk** is that the failure to provide effective support services for men affected by sexual abuse results in unacceptable socioeconomic outcomes. This risk not only concerns the societal impacts of failing to reduce a reported high incidence of sexual abuse but also the societal costs [economic and personal] of failing to provide an effective support program. The assessment of this risk is not within the scope of this review but the provision of adequate and accessible support services is clearly essential to help address the current underreporting of sexual abuse, and increasing reporting numbers is an essential part of addressing the underlying continued high incidence.
- **The public-community risk** is that men affected by sexual abuse cannot access high quality support services in a timely manner. This risk concerns the lack of availability of MSSAT peer-support as a quality assured and accessible support service and the potential public and personal community impacts of male survivors of sexual abuse not being able to access this service in a safe and timely manner.

There is an associated risk that male survivors cannot access or be referred to appropriate clinical support services.

The potential impacts of failing to appropriately manage these risks can be inferred from the report's limited review of the incidence and effects of the sexual violation of men – Refer Section 2.3 *The NZ Scene (which also contains relevant international data)*.

- **The organisational risk** is that MSSAT is unable to provide the necessary peer-support services (including advocacy and education) to assist the recovery of male survivors of sexual abuse. This risk is concerned with the longer-term sustainability of MSSAT and is clearly linked to the above community risk.

Proposal for a Sustainable Peer-Support Service for Male Survivors of Sexual Abuse

This proposal is primarily concerned with addressing the community and organisational risks identified above.

3.8.2. Community Risks

a. Male survivors of sexual abuse may not be able to access MSSAT peer-support services				
Cause	Severity	Assessment		Management Strategy
		Likelihood	Rating	
Access is constrained by the lack of regional and therefore local service coverage	Major	Likely ³⁶	HIGH	Development and implementation of a national strategy for the progressive development of service centre network.
Lack of qualified peer-support facilitators to deliver services	Major	Likely	HIGH	Development and implementation (preferably with an appropriate provider) of a MSSAT national qualifications framework including a facilitator development and support program.
Inadequate funding to enable and sustain service expansion	Severe	Likely	VERY HIGH	Development and implementation of a Government funding framework for MSSAT establishment, stabilization, development and services funding.

b. MSSAT peer-support services may not always be provided by appropriately qualified people and delivered to a high quality standard				
Cause	Severity	Assessment		Management Strategy
		Likelihood	Rating	
Lack of an appropriate education and training programs (national qualifications framework) for MSSAT facilitators	Severe	Likely	VERY HIGH	Development and implementation of a MSSAT national qualifications framework including a facilitator development and support (mentor & supervision) program.
Lack of a national practice guideline based on best practice model of peer-support	Major	Likely	HIGH	Development of national standards based on a best practice peer-support model (possibly based on a mental health model).

³⁶ A rating of likely indicates that incidents of this type have occurred several times before and are likely to occur again in the future

b. MSSAT peer-support services may not always be provided by appropriately qualified people and delivered to a high quality standard

Cause	Assessment			Management Strategy
	Severity	Likelihood	Rating	
Lack of compliance with the national practice guidelines and/or qualifications framework	Moderate	Likely	HIGH	Development and implementation of appropriate quality assurance frameworks
Lack of qualified peer-support facilitators to deliver services	Major	Likely	HIGH	Development and implementation of a MSSAT national qualifications framework including a facilitator development and support program.

c. MSSAT may be unable to refer Male survivors of sexual abuse for appropriate clinical support.

Cause	Assessment			Management Strategy
	Severity	Likelihood	Rating	
Lack of suitably qualified and appropriately trained clinicians available in regional and hub centres.	Major	Likely	HIGH	Note: This is not a risk that MSSAT can take responsibility for. However it could help to define and assess this risk
Some clinicians do not appreciate the need for recovery programs to address the special needs of male survivors	Major	Likely	HIGH	Development of national standards based on a best practice peer-support model and facilitation of research to credentialise that model; participation in clinical education programs

3.8.3. Organisational Risks

a. MSSAT becomes an unsustainable organisation

Cause	Assessment			Management Strategy
	Severity	Likelihood	Rating	
Lack of adequate funding to sustain the development of MSSAT as a quality peer-support service for male survivors	Severe	Likely	VERY HIGH	Implementation of this proposal including the suggested government funding framework to support an agreed strategy for the progressive development of MSSAT nationally

a. MSSAT becomes an unsustainable organisation				
Cause	Assessment			Management Strategy
	Severity	Likelihood	Rating	
Lack of suitable people (trustees and staff) to enable MSSAT to implement its development plan	Major	Likely	HIGH	Implementation of the proposed national structure and proposed government-funding framework. Implementation of the national qualifications framework.
Loss of key staff due to 'burn-out'	Major	Likely	HIGH	Implementation of a funding framework that would enable the recruitment of additional facilitators and administrative support.

4. PROPOSAL FOR A SUSTAINABLE MODEL

4.1. Sustainability Factors

4.1.1. Framing Sustainability

It is clear from the sustainability analysis that there are several interdependent strategies that need to be implemented to achieve a **sustainable national network** of MSSAT peer-support services for survivors of sexual abuse. Those strategies can be broadly described as follows:

- **Stabilisation:** The immediate stabilisation of the current MSSAT collective to:
 - o Sustain existing service levels; and
 - o Enable the development and implementation of a longer-term sustainability program
- **Establishment:** The urgent establishment of a national organisation to:
 - o Represent the collective interests of the constituent MSSAT organisations on advocacy, policy and funding matters;
 - o Enable the development and implementation of national services framework practice standards and qualifications framework and related quality assurance frameworks;
 - o Develop and implement a national strategy for the progressive expansion of the MSSAT services network to increase national access to their peer-support services.
- **Development:** Implementing a progressive program of capacity development initiatives to enable and support a national service framework involving:
 - o The development and implementation of national practice standards and qualifications framework and related quality assurance frameworks;
 - o The development and implementation of a national communications strategy.
- **Services:** The development of a service-procurement framework that would enable the government funding of agreed peer-support services on a basis that would support the engagement of appropriately qualified facilitators and encourage the increased participation of survivors.

Because these strategies are interdependent, they will require a carefully orchestrated implementation plan to manage the key linkages and assure their effective and timely delivery as part of an overarching sustainability plan. That plan could be structured in three phases:

- **Phase One – Sustainability Analysis:** The current phase (with this proposal as the key deliverable), which has coincided with the delivery of stabilisation funding;
- **Phase Two – Sustainability Enablement and Planning:** Establishing the national organisation and national strategy to frame the sustainability plan; and
- **Phase Three – Sustainability Development:** The implementation of the sustainability plan.

4.1.2. Stabilisation

At the 2014 MSSAT National Hui, held on June 18, Government advised (through ACC and MSD representatives) that it would provide a total of \$740k in MSSAT stabilisation funding over the next two years (2015 – 2016) comprising:

- \$540k to secure service capability (\$270k per annum); and
- \$200k to enable the establishment of a national organisation (\$100k per annum)
 - Refer to 3.1.3 below.

Participants in the Hui, representing all MSSAT regional organisations, agreed that the following annual allocation of those funds would greatly assist the stabilisation of service delivery at current levels of operation:

- MSSAT Auckland: \$35k per annum
- MSSAT Waikato: \$35k per annum
- MSSAT Wellington: \$70k per annum
- MSSAT Nelson: \$40k per annum
- MSSAT Christchurch: \$20k per annum
- MSSAT Otago: \$50k per annum
- MSSAT National:³⁷ \$20k per annum

The adequacy of these funds to effect stabilisation across 2015 and 2016 will only become clear as the individual MSSAT organisation's confirm their forward funding arrangements and finalise their 2015 and 2016 financial forecasts which are included in draft form (pre-stabilisation funding) in this proposal.

4.1.3. Establishment

a. National Organisation

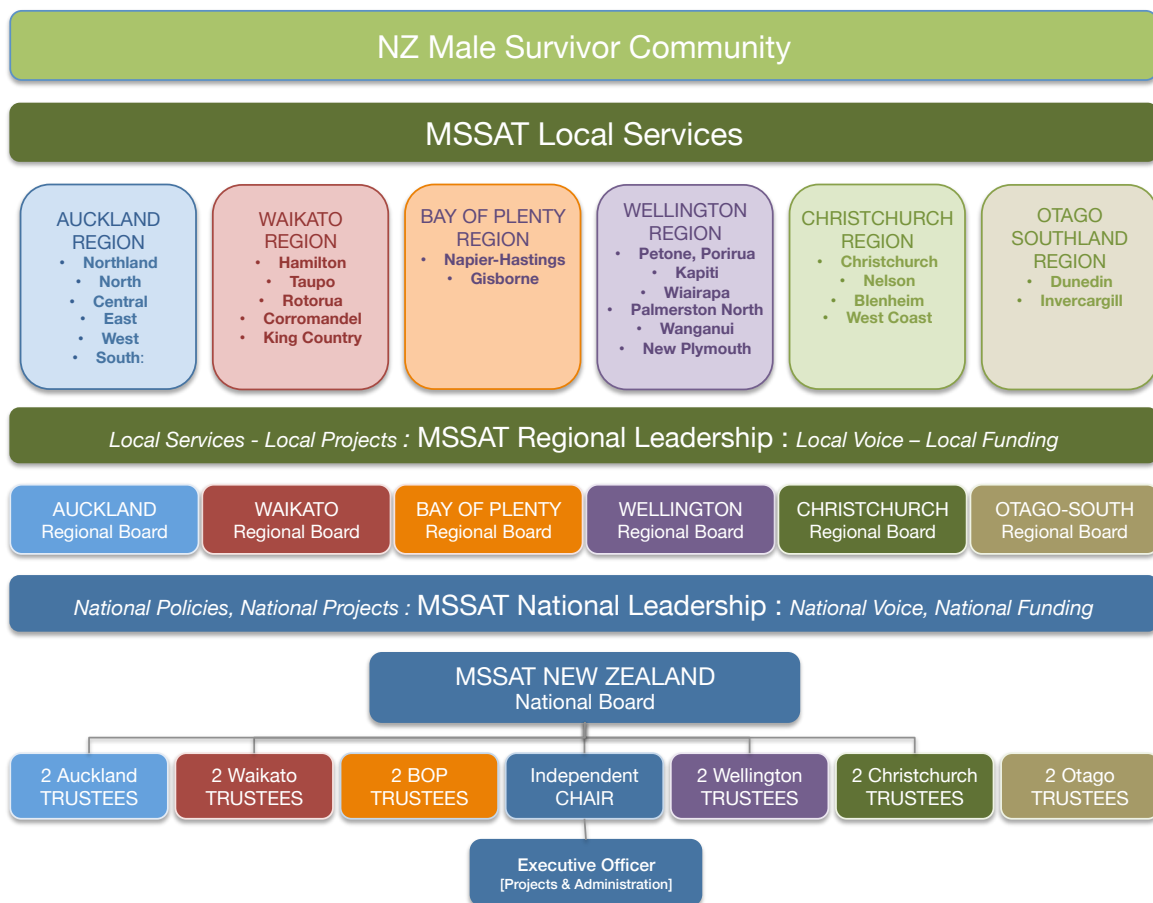
PRINCIPLES: The 2014 National Hui agreed the following principles (basis for alignment and collaboration) for the **establishment of a national organisation**:

- Male survivor focus (common purpose);
- Strong national identity (national voice, regional representation);
- Strong local presence (national alignment, local relevance);
- Shared national strategy (common purpose, shared national goals and strategies, shared national initiatives, relevant local initiatives);
- Equitable participation (relevant regional representation, open – transparent – consultative governance, equitable allocation of national resources to reflect the common interest);
- Collaborative culture (a community of purpose – working as one organisation for the benefit of all survivors);

³⁷ Allocated to Christchurch to support Ken Clearwater's current national role

STRUCTURE: The proposed national organisation structure is shown in the diagram below. The essential features of this structure are:

- It is an umbrella organisation representative of the six regional centres – Auckland, Waikato, Bay of Plenty (not yet established), Wellington, Christchurch and Otago-Southland – with two representative from each MSSAT organisation (suggested a Trustee [Governance] and a Manager [Operational]) comprising the Board of Trustees;
- It has an independent Chair that would be appointed by the Board
- It has an Executive Officer (reporting to the Chair) to act as Executive Secretary to the Board and to administer and coordinate (and lead where appropriate) all national projects and initiatives.
- It expects to enable a national voice, provide national leadership on policies and national projects and to coordinate national funding programs and initiatives.
- It enables appropriate local autonomy (within national policies) to assure access to local funding and to enable a localised service.



This is a reasonably large Board, which could be transformed in the future to include specific expertise and reduce regional representation. However, the proposal to include full regional representation is important during the establishment years.

DOCUMENTATION: The intention is to form a National (charitable) Trust and to develop a Membership Agreement, which will formulate the relationships between the Trust and the regional MSSAT organisations. The following documentation will be required to implement the national structure:

- **Trust Deed:** Expected to be based on the current format but with appropriate adjustments re appointment of Trustees, membership organisations etc.;
- **Membership Agreement:** This agreement would specify the relative rights and obligations of member organisations. It would need to reflect the **PRINCIPLES** outlined above;
- **National Trust Charter:** A document that outlines the obligations and responsibilities of National Trustees (including a code of conduct and a set of guidelines for the effective operation of the trust Board, which would include Board Committee terms of reference);
- **Delegations Framework:** a document that clarifies the national decision-making authorities vested in the national Board and those delegated to Committees and member organisations.

ESTABLISHMENT: The establishment of the national structure would require the following actions

- Development and approval of the necessary documentation;
- Registration of the Trust Deed;
- Appointment of Trustees and their appointment of the Chair;
- Appointment of the Executive Officer – Secretary to the Board (this could possibly be advanced to assist with establishment);
- Adoption of the charter and delegations framework;
- Establishment of an 'administrative centre' (probably in Wellington and ideally in a central sponsored location with access to meeting and other facilities).

b. National Strategy

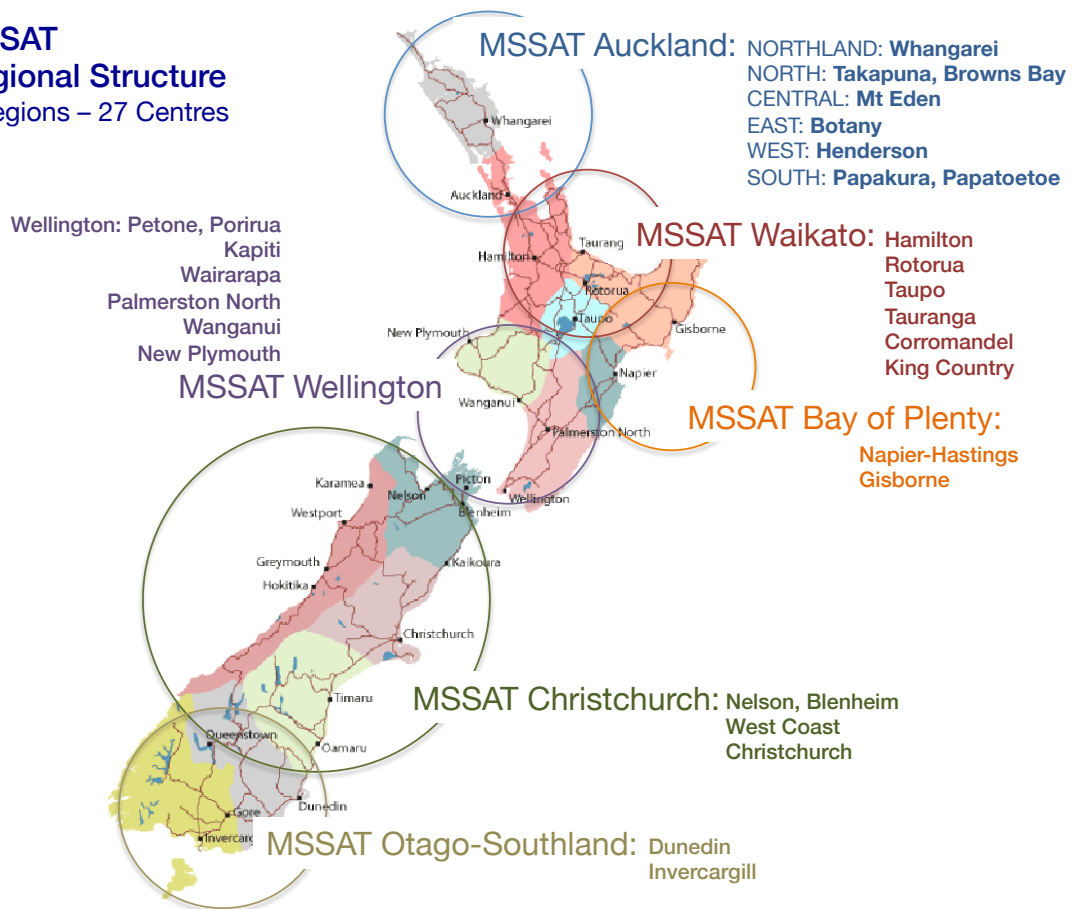
Following the appointment of the Board (and possibly in parallel with the establishment process) there is an urgent need to formulate a **National (MSSAT) Strategic Plan for 2015-2017**. This plan would frame the sustainability development plan, agree and prioritise the national agenda for capacity development and enable the effective integration of national and local plans and initiatives.

This strategic plan would also inform a national financial plan for 2015-2017, allowing a review of the stabilisation funding and enabling the definition of development and operational funding requirements to inform capacity development planning and the development of a services funding framework.

It is likely that the national strategy would expect a progressive expansion of regional service centres to enable increased access to services.

Accordingly the intended expansion plan (as indicated in the following diagram) would need to be confirmed, including the national expansion priorities³⁸.

MSSAT Regional Structure 6 Regions – 27 Centres



4.1.4. Development

OPPORTUNITIES: The 2014 National Hui agreed the following drivers (common objectives and opportunities) for the establishment of a national organisation:

- National strategy (national planning and coordination);
- National voice (national advocacy for survivors, policy and funding, national representation on relevant organisations);
- National training (national education and awareness, national workshops & forums, national curriculum and qualifications framework);
- Service access, quality and consistency (national coverage, national policies and guidelines, quality assurance and peer reviews, national complaints process and national hotline);

³⁸ This clarification and endorsement would be sought as part of the proposed national strategic planning project.

- Operating efficiencies (policies and guidelines – shared development, on-line practice manual; communications – national spokesperson, shared web presence; service development enablement – national projects, shared knowledge, experience and expertise, resource sharing; national service contracts – e.g. telecommunications);

These opportunities are included in the following list of potential national projects identified at the same National Hui.

PROJECTS: The national projects identified at the National Hui, and prioritised as follows, broadly reflect the required capacity development agenda, including the prerequisite organisational changes:

1. National organisation (Documentation and frameworks, board establishment, establishment funding);
2. National funding framework (Immediate stabilisation and frameworks development funding; longer term government funding framework through appropriate agencies for seed, core [establishment], project [capacity development] and service funding – an opportunity for sessional services funding; national philanthropic funding through national foundations and trusts for research and innovation initiatives);
3. National strategic plan (National priorities synchronised with local priorities; clarity of national agenda and support for local agenda; three-year implementation strategy; phased national structure implementation – agreed priorities, phasing, outcomes and accountabilities, feasible national project map, aligned funding)
4. Policies and guidelines (on-line practice manual): (Policies – code of conduct, operational policies, employment policies, confidentiality policies, OHS policies, supervision policy, peer review policy, offender policy etc.; Guidelines – facilitator recruitment, survivor vetting, peer support groups etc.);
5. National qualifications framework: (Recognised modular qualifications framework, training pathway for MSSAT facilitators, integrated with relevant academic courses etc.);
6. Communications: (National brand, potential to support local identities, consider Waikato logo; new national website – national/common information, local web pages/local information);
7. National research projects: (evidence based service policies and guidelines, evaluation of service effectiveness, collaboration with universities and other organisations, potential for national philanthropic funding);
8. National database: (standardised data sets – activities, outcomes etc.; operational information – workloads, financial etc.).

This list does not directly reference the need for the following initiatives identified in the Challenges and Opportunities section (refer 2.7) and which are regarded as important national capacity development projects:

- **Quality Assurance Frameworks** – to include a **National Complaints Service** (Quality assurance of the service model and its delivery including assuring the capability of service facilitators; benchmarking, peer review, feedback systems, research collaborations, qualifications (education and training) registration and continuing education, national complaints system);
- **National Hotline:** (A services access and communication/feedback initiative).

4.1.5. Services

The need for a national standards and qualifications framework to clarify and quality assure the MSSAT service has already been discussed above. These requirements were canvassed in the sustainability analysis and are included in the list of necessary capacity development projects (Refer 3.1.4 above). However, while the need to expand service access has also been canvassed, and will be addressed in the national strategic plan, developing an appropriate **peer-support services-funding framework** will be critical to implementing any service expansion plan. The suggestion is that MSSAT explore, in collaboration with appropriate Government agencies, a services funding mechanism that would fund MSSAT service centres for the delivery of:

- One-to-one peer-support sessions
- Peer-support group meetings
- Associated parental/partner/caregiver and Whanau/family support services
- Supporting educational and support workshops and seminars

a. Funding framework assumptions

Please note: While this proposal has been prepared in collaboration with ACC, MSSAT acknowledge that ACC is currently not in a position to represent Government's opinion on a services-funding framework for MSSAT peer-support services. Accordingly the reader should regard the following assumptions as an agenda for a collaborative conversation about the 'in-principle' parameters of a sustainable funding framework for MSSAT.

1. The funding of MSSAT could be seen as a partnership between relevant Government agencies and the local community that MSSAT seeks to serve.
2. Local community, civic and philanthropic funding will seek attachment with local outcomes and therefore are unlikely to fund the national organisation and the national projects even though those projects are necessary to develop and enable an effective local service.
3. Increasingly, large philanthropic foundations are looking to fund national organisations but in a way that makes a national difference. This means that these organisations are most likely interested in national projects that have societal outcomes.

4. MSSAT organisations should seek local funding (community, civic and philanthropic) to sustain its local presence as a vital community based service³⁹.
5. Government should fund the development and delivery of the core services on the basis that:
 - The peer-support services should be an entitlement of survivors as 'injured persons';
 - For some survivors, these services are all that they require, for others they provide a necessary and/or helpful pathway to assist survivor access to other services; and
 - The services represent a cost-effective 'treatment option' for survivors compared to alternative survivor pathways – both positive (for example, other ACC sponsored services) and negative (for example, readmission to prison).
- Government should, therefore, also fund the capacity development initiatives that will assure the quality of the service delivered because it has a 'national invested interest' in the effectiveness of the outcomes.

b. Framework parameters

Based on the above assumptions, MSSAT has the following expectations of an appropriate services funding framework:

- That Government will progressively assume funding responsibility for:
 - The establishment and ongoing core administrative costs of the MSSAT national office;
 - The one-time capacity development initiatives that enable MSSAT to deliver a quality assured peer-support service;
 - The one-time costs of establishing new regional service centres necessary to expand national access to MSSAT services;
 - An ongoing agreed base level of local administrative support for each regional centre;
 - The ongoing agreed costs of core service delivery (one-to-one peer-support and peer support groups)
- That MSSAT will assume responsibility for:
 - Engaging local community, civic and philanthropic funding to support its local presence as a community service organisation, including but not limited to:
 - Arrangements to defray a range of operational (administrative) expenses – e.g. accommodation, travel-vehicles, office, communications etc.;
 - Sponsorship of educational initiatives and survivor retreats etc.;
 - Sponsorship of facilitator development programs;
 - Sponsorship of localised special programs.

³⁹ It should be noted that not all regions will have the same access to local funding – Wellington is a case in point

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- Engaging national philanthropic funding to support research⁴⁰ and innovation and including but not limited to:
 - Research to investigate aspects of male sexual abuse and recovery programs; including
 - Assessing the efficacy of its own peer-support services.
- That based on past experience and current future expectations MSSAT should commit to source (on a consolidated national basis) for the 2015-2017 period approximately:
 - 0% of its service establishment and (capacity) development funding;
 - 0% of national office costs;
 - 35-40% of its total regional cost of service;
 - 100% of its research and innovation funding.
- The following (unaudited) analysis of MSSAT actual income over the last three years and projected income over the next three years is relevant to the consideration of these assumptions. (Please note that accessing non-Government revenues is expected to become more difficult and the projected income already factors in an expected increase in Government funding)

MSSAT – COMBINED							
Financial Performance Summary							
2012	2013	2014	Note		2015	2016	2017
				REVENUE			
\$67,157	\$137,203 ▼	\$189,224		Government Grants	\$282,000	\$465,000	\$695,000
\$245,908	\$237,016	\$249,486		Organisation Grants	\$373,000	\$436,000	\$473,000
\$42,930	\$35,915	\$62,985		Other Grants & Donations	\$126,500	\$112,600	\$66,700
\$5,401	\$2,065 ▼	\$871		Sundry Income	\$5,000	\$11,000	\$15,500
\$361,396	\$412,199	\$502,566		Total Revenue	\$786,500	\$1,024,600	\$1,250,200
				Revenue Profile			
19%	33%	38%		Government Grants	36%	45%	56%
68%	58%	50%		Organisation Grants	47%	43%	38%
12%	9%	13%		Other Grants & Donations	16%	11%	5%
1%	1%	0%		Sundry Income	1%	1%	1%
100%	100%	100%		Total Revenue	100%	100%	100%

4.2. Funding Implications

4.2.1. Investment Requirement

Please note: Apart from stabilisation funding, which has already been agreed with Government, all other investment cost estimates included in this discussion are indicative only and require further analysis. Also more consideration needs to be given to the timelines to achieve expected capacity development and service growth rates. The collaborative development of a national strategic plan should help to confirm these funding estimates and investment timelines.

⁴⁰ Peer-support research and innovation is a subject matter that has an international community of interest

a. Stabilisation Costs

The Government has recently invested \$740k for the two years 2015-2016. \$540k of this funding has been allocated to stabilise current MSSAT operations and \$200k has been reserved for establishment of the national organisation. Please refer to 3.1.2 for the allocation of this investment and 3.2.1b below for the proposed investment of the funds allocated to establish the national organisation. Subject to the caveat relating to the viability of budgeted income streams (refer 3.1.2), MSSAT is not currently seeking any further stabilisation investment in this Proposal.

b. Establishment Costs

National Organisation: \$200k of Government stabilisation funding (\$100k per annum for 2015 and 2016) has been reserved for the establishment of the National Organisation. The estimated costs of establishing and operating the national structure, which include the costs of operating the national office are estimated as follows:

Costs	2014	2015	2016
Establishment:			
- Developing and documentation – Trust deed and governance documentation.	\$20k		
- Developing a National Strategic Plan – including a 3-year implementation plan with financial plan ⁴¹ .	\$25k		
Operational:			
- Executive Officer		\$90k	\$90k
- Administrative Costs ⁴²		\$15k	\$15k
- National Board Meetings	\$15k	\$25k	\$25k
- Chair Honorarium		\$20k	\$20k
TOTAL	\$60k	\$150k	\$150k
Allocated Funding	\$50k	\$100k	\$50k
Shortfall	-\$10k	-\$50k	-\$100k

The above funding shortfall could be resolved as follows:

- Treating the strategic plan as a capacity development project and funding it from a different source (\$25k);
- Regional centres funding part or all of their trustee attendance at national meetings (\$65k); or
- Agreeing an annual Government funding allocation of \$150k to support the national centre (beginning in 2016).

⁴¹ It is acknowledged that achieving the strategic plan outcome in 2014 may not be possible, which would avoid the 2014 funding deficit

⁴² Assumes that accommodation costs are sponsored or Executive Officer works from home

Service Centre Costs: The assessment of other establishment costs required to expand and sustain the MSSAT services network would be determined as part of the national strategic planning process⁴³, which would also clarify the focus and rate of service expansion. However, based on feedback from MSSAT management and subject to confirmation of which geographies would be prioritised, it is likely that establishment funding would be required to fund the following indicative level of service expansion:

Service Centre	2015	2016	2017
Establishment⁴⁴:			
- Hawkes Bay Service Centre		\$70k	
- Southland Hub (Otago)			\$40k
- Blenheim Hub (Christchurch-Nelson)		\$40k	
- West Coast Hub (Christchurch)			\$40k
- Porirua Hub (Wellington)		\$40k	
- Wairarapa Hub (Wellington)			\$40k
- Rotorua Hub (Waikato)		\$40k	
- Taupo Hub (Waikato)			\$40k
- Auckland East Hub		\$40k	
- Auckland North Hub			\$40k
	TOTAL	\$230K	\$200K
Administrative Support⁴⁵:			
- Auckland Service Centre		\$30k	\$75k
- Waikato Service Centre		\$15k	\$45k
- Hawkes Bay Service Centre		\$15k	\$15k
- Wellington Service Centre		\$15k	\$45k
- Christchurch Service Centre		\$23k	\$60k
- Otago Service Centre		\$15k	\$30k
	TOTAL	\$113K	\$270k

Note: Because some MSSAT organisations may choose to provide other services and/or service non-survivor clients, it may be more practical to factor administrative support costs into the services funding framework discussed below.

⁴³ That process will also qualify the feasibility of the regional service centre and hub model

⁴⁴ Estimate based on the level of stabilisation funding allocated to 'establish' Wellington and Otago.

⁴⁵ Assumes that the current stabilisation cost allocation would sustain the administrative costs of existing centres until mid 2016. The estimate of administration costs subsidy is based on \$15k per hub supported in 2016 – 2017 [50% = 6 months only for 2016] as a rough guide to the number of men supported and therefore administrative load.

c. Development Costs

The projects outlined in section 3.1.4 above establish the capacity development agenda for the next three years. A possible prioritisation of those projects, with preliminary estimates of likely project costs, is set out in the following table. Costs assume that projects are co-ordinated and administered by the national office (Executive Officer) with selected Trustees acting as project steering groups.

However, it is likely that project management and resourcing will need to be contracted from relevant (external) expert providers.

Capacity Development Project	2014	2015	2016	2017
<i>[National Strategic Plan]</i>	<i>[\$25k]</i>	<i>May be funded from stabilisation budget</i>		
National Funding Framework	\$15k	\$35k		
National policies – on-line practice manual		\$75k	\$25k	
National qualifications framework		\$75k	\$25k	
Communications – new website plus national hotline	\$15k	\$75k		
National Database		\$20k		
Quality Assurance Frameworks including national complaints framework			\$50k	\$25k
TOTAL	\$30K	\$280K	\$100K	\$25K

d. Services Costs

It is suggested that MSSAT collaborate with appropriate Government agencies to develop an appropriate services funding framework to fund one-to-one peer support and peer-support group services. This funding framework should assist with funding the following costs:

- Facilitator remuneration
- Facilitator training
- Facilitator supervision and mentor support
- Session administrative costs – contribution to travel, accommodation, communications etc.
- Communication costs – contribution to pre and post session contact

One-to-one peer-support services could be funded on a 'sessional basis' where a survivor is (confidentially) qualified to receive one-to-one peer-support. They are then entitled to a specified number of one-to-one sessions, which are funded at an agreed cost through a cost-effective claim-reimbursement system. There could also be a mechanism for extending the entitlement to one-to-one support subject to agreed conditions being met. Peer-support groups could also be funded on a sessional basis with an agreed level of reimbursement for each group session held.

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Because there is an urgent need to fund these services, and it is likely to take some time to develop, approve, implement, review and refine a long-term funding framework, the suggested framework could be introduced on a progressive basis. For example the framework could begin with a lower sessional cost, which is increased over three years as agreed milestones are met.

Without doing the necessary analysis it is difficult to estimate the potential cost of this funding framework. However if the suggested establishment (including core administrative support) and capacity-development funding frameworks are in place, and MSSAT is assuming funding responsibility for the remaining administrative costs, then it is the core people costs (including their development and support) and related meeting costs that require funding.

It is acknowledged that the development and application of any services funding framework would depend on the development and implementation of national practice and qualification standards in the short term and effective quality assurance protocols in the medium term. The following table, which shows the scope of these costs (historic and projected), may be helpful in considering the potential funding parameters.

(Please note that the projected costs will need to be reviewed to include forecasts for Otago, reflect any new funding and/or re-aligned to reflect the development priorities in the proposed national strategic plan.)

2012	2013	2014	Note	MSSAT Summary Financials	2015	2016	2017
\$238,360	\$255,808	\$318,344		Costs Analysis			
68%	64%	68%		People Costs	\$440,035	\$645,720	\$825,151
				% of total costs	57%	64%	67%
\$112,941	\$145,722	\$152,178		Administrative Costs	\$338,233	\$364,856	\$405,551
32%	36%	32%		% of total costs	43%	36%	33%
377	519	652		Number of Men Supported			
\$932	\$774	\$722		Annual Support cost per man			
		\$790		Average cost per man over last 3 years			
		\$525		People			
		\$265		Administrative			

e. Research Agenda

The MSSAT research and innovation agenda has not been included in this funding discussion. This is because this funding will be sourced through academic research grants and/or supported by appropriate charitable foundations.

f. Investment Summary

Based on the above funding proposals, **the potential investment** required to stabilise, establish and develop MSSAT for the period to 2017 can be summarised as follows:

Proposal for a Sustainable Peer-Support Service for Male Survivors of Sexual Abuse

Funding Focus	Funded?	2014	2015	2016	2017
Stabilisation Funding					
Operational*	Yes	\$135k	\$270k	\$135k	
Establishment (National)*	Yes	\$50k	\$100k	\$50k	
Shortfall	No	\$10k	\$50k	\$100k	\$150k
Establishment Funding					
Service Expansion	No			\$230k	\$200k
Administrative Support	No			\$113k	\$270k
Capacity Development Funding					
Various Projects	No	\$30k	\$280k	\$100k	\$25k
Services Funding					
Estimated Sessional Funding ⁴⁶	No		\$110k	\$352k	\$655k
Total Costs		\$225k	\$810k	\$1,080k	\$1,300k
Less costs already funded*		\$185k	\$370k	\$185k	-
TOTAL UNFUNDED COSTS		\$40K	\$440k	\$895k	\$1,300k

Notes:

- The ongoing funding requirement would include National Operational costs, Service Expansion and Administrative Support costs and the estimated Sessional Funding costs, which totaled \$1,275k for 2017. Thus assuming that service expansion would continue and sessional service funding increased to reflect current people costs, the indicative ongoing funding requirement would exceed \$1.3m per annum.
- Based on the assumption that sessional funding would recover and increasing percentage of people costs (*refer footnote below*), then we could use the reported workload data (*refer workload charts in Appendix One*) and historic people costs (*refer 2.6.1 Financial performance Summary*) to suggest the following **indicative sessional funding structure**:

Please Note: The following table is intended to provide a high level indicative view of one funding option. Obviously, more precise modelling would be required to verify the forward cost projections and assumptions and ascertain an appropriate level of sessional fees.

⁴⁶ Although no framework has been developed the cost impacts of the proposed framework are assumed to approximate the people costs in the forward projections. The assumption is that these costs are funded from July 2015 at 50% of the sessional fee scale moving to 75% at July 2016 and 100% at July 2017.

Sessional Funding Factors	2015	2016	2017
Recovered People Costs (estimated Sessional Funding)	\$110k	\$352k	\$655k
Based on Recovery Factor (% Sessional Fee Payable)	50%	75%	100%
Estimated number of one-to-one sessions	5,300	7,200	8,700
Suggested sessional fee⁴⁷ per session	\$80	\$85	\$90
Estimated number of peer-support group sessions	100	180	220
Suggested sessional fee per group	\$160	\$170	\$180

It is important to note that if the sessional fee is the only basis for services funding the fee setting will also need to recover the associated support costs (parental/partner/caregiver and/or Whanau/family support) and an agreed level of educational workshops and seminar costs. It could also allow for the recovery of the Administrative Support costs, which would simplify the overall funding model.

4.2.2. Investment Timeline & Criteria

a. Partnership expectations

This proposal presents an expectation that the Government will progressively increase its funding support for MSSAT activities. It is clear from the discussions about stabilisation funding that any increase in funding (to meet MSSAT expectations) will come with expectations about MSSAT's commitment to:

- The establishment of an appropriate national structure;
- The development of appropriate national standards, qualifications framework and quality assurance processes; and
- The implementation of those standards and frameworks to assure the quality of services necessary to support the progressive implementation of a services-funding framework.

b. Milestones

The above expectations suggest that the progressive implementation of an appropriate Government funding framework is likely to be contingent on MSSAT achieving the following milestones:

⁴⁷ Sessional fees incremented at approximately 6% per annum and the estimated PSG fee set at double the one-to-one fee

Funding Provision	Milestone & Deliverable	Due Date
Stabilisation Funding	Implementation of a National Organisation	December 2014
Development Funding:		
Administrative funding	National strategic plan including service expansion plan agreed	March 2015
Funding Framework	Framework and implementation plan agreed	June 2015
	Funding framework approved	December 2015
Communications	Common brand identity and new website launched	June 2015
National Standards 1	Completion of the national standards and qualifications frameworks*	June 2015
National Standards 2	Completion of the quality assurance** frameworks and new complaints framework	December 2016
Services Funding		
Stage One: Step 1 of agreed sessional funding	Completion of the national standards and qualifications frameworks*	June 2015
Stage Two: Step 2 of agreed sessional funding	Implementation of the national standards and qualifications frameworks	June 2016
Stage Three: Step 3 of agreed sessional funding	Application of the service quality assurance frameworks**	June 2017

4.3. Recommendations

This report has been prepared by PQ Associates in collaboration with representatives of MSSAT (representing the organisations of MSSAT Auckland, Waikato, Wellington, Nelson, Christchurch and Otago) and in consultation with the Accident Compensation Corporation and the Ministry of Social Development. The following recommendations represent PQ Associates' best endeavours to ascertain and represent the general collective views of those involved in the preparation of this report.

4.3.1. MSSAT Organisation

a. National Organisation

1. That MSSAT form a national organisation governed by a Board that is representative of regional MSSAT organisations with an independent Chair appointed by the Board; mandated by a Charitable Trust with appropriate objectives and rules, an appropriate Charter that prescribes the duties and obligations of Trustees, and a common membership agreement that determines the relationship (including obligations, decision authorities and responsibilities), between the national organisation and the regional organisations its represents.

2. That the formation of the national organisation complies with the following general principles agreed with MSSAT representatives:

- Male survivor focus (common purpose);
- Strong national identity (national voice, regional representation);
- Strong local presence (national alignment, local relevance);
- Shared national strategy (common purpose, shared national goals and strategies, shared national initiatives, relevant local initiatives);
- Equitable participation (relevant regional representation, open – transparent – consultative governance, equitable allocation of national resources to reflect the common interest);
- Collaborative culture (a community of purpose – working as one organisation for the benefit of all survivors).

b. National Projects

3. That consequent on the decision to form a national organisation, MSSAT initiate the following national projects to be governed by an appropriate Committee of the board and managed by appropriately qualified persons:

- a. The formation of the National Organisation including all necessary documentation
- b. The development of a national 3-year strategic plan, integrated with regional plans, and with an aligned financial plan and implementation plan for national projects

4. That following the formation of the national organisation and completion of the national strategic plan, MSSAT initiate the following national projects to be governed by an appropriate Committee of the board and managed by appropriately qualified persons:

- a. Development of national policies including and on-line national practice manual
- b. Development of a national qualifications framework
- c. Development and implementation of a new website and national hotline capability
- d. Establishment of a national database of key operating statistics
- e. Development of appropriate quality assurance frameworks to assure practice quality including a national complaints framework.

4.3.2. Sustainable Funding

a. Establishment Funding

5. That appropriate Government agency funding is applied to secure establishment of the **national organisation**:

- a. Sustain the establishment of the MSSAT national organisation with annual funding of \$150k (This recommendation acknowledges the \$200k already provided from stabilisation funding and seeks to cover the short term funding shortfall and confirm a longer-term ongoing funding arrangement);
- b. Fund the national projects agenda that is required to develop the sustainable capacity of national organisation and which requires an estimated one-time funding of \$435k over the next 2-3 years;

b. Services Funding

6. That MSSAT enter into dialogue with appropriate Government agencies to develop a sustainable services funding framework to enable and sustain the provision of agreed **peer-support services** for male survivors on the basis that:

- a. The peer-support services funded:
 - Will comply with the standards to be defined in the proposed national practice framework;
 - Are delivered by people appropriately qualified as defined by the proposed national qualifications framework; and
 - Are delivered to or for survivors who have been qualified by an agreed process to receive those services;
- b. That the level of funding reimburses MSSAT organisations for the people costs involved in enabling and delivering the agreed peer-support services together with an agreed contribution towards the associated support costs (parental/partner/caregiver and Whanau/family support), educational and administrative costs of providing those services*;
- c. That the services funding framework provides for a transitional arrangement which enables the progressive funding of agreed services during the period when the national practice standards and national qualifications framework are being developed and implemented.

c. Service Accessibility

7. That appropriate Government agency funding is applied to enable the agreed expansion of the MSSAT service network and in particular to fund the establishment of

- a. A new regional centre in the Hawkes Bay in 2016
- b. Agreed new service centre hubs for Auckland, Waikato, Wellington, Christchurch and Otago during 2016 and 2017

8. That appropriate Government agency funding is applied to support the core administration costs of the new Regional service Centre and new service centre hubs provided that:

- a. This funding may be incorporated within the peer-support services funding framework*; and
- b. MSSAT commits to raising an agreed level of administrative funding support from local civic, community and philanthropic organisations.

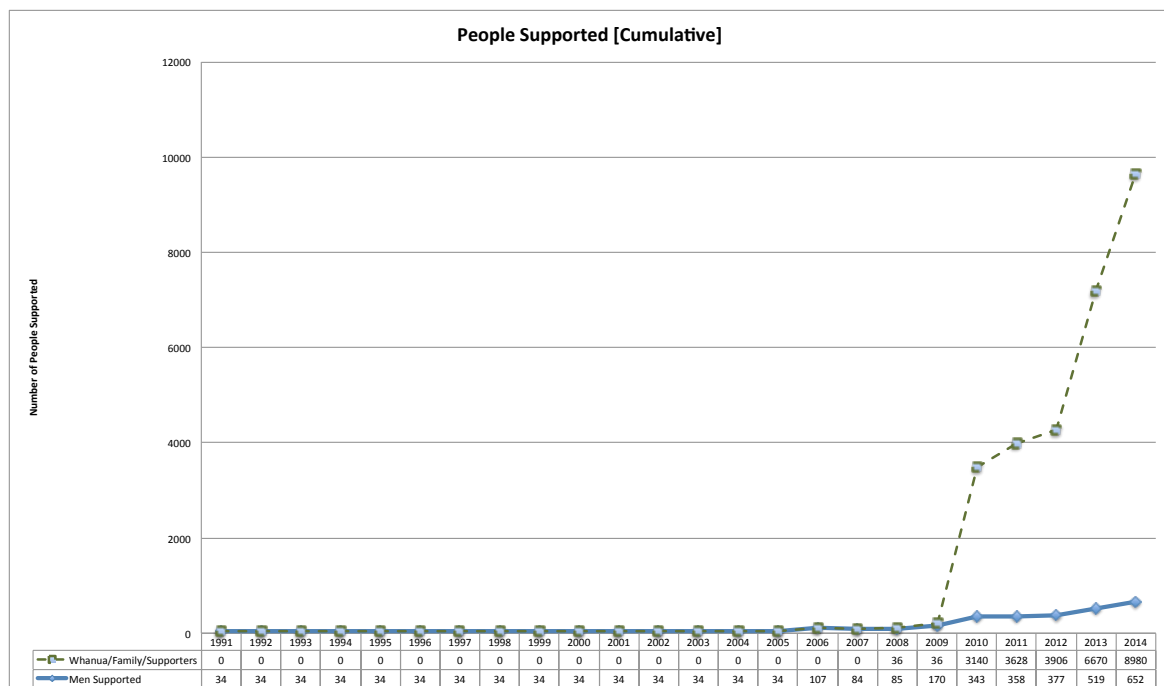
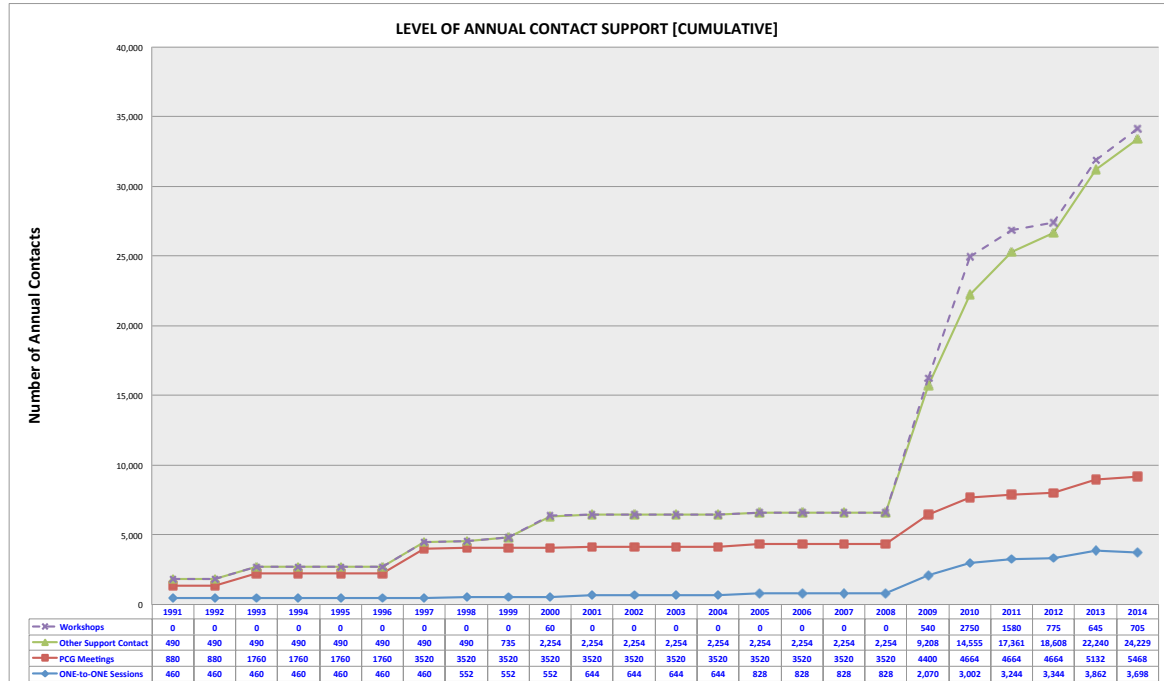
4.3.3. Implementation

9. That MSSAT's expectation that relevant Government agencies will adequately fund agreed service development and delivery requirements in a timely manner, is clearly linked with the Government agency expectations that MSSAT will work diligently and in good faith to complete the establishment of their national organisation and achieve progressive compliance with agreed national service standards in a timely manner; and

10. That agreed Government agency funding obligations are directly linked to MSSAT's delivery of agreed milestones and deliverables that confirm the successful development and implementation of MSSAT's national organisation and related national frameworks.

5. APPENDICES

Appendix One: Annual Workload Data



Appendix Two: Financial Data

AUCKLAND FINANCIAL DATA:

MSSAT – AUCKLAND									
Financial Performance Summary									
2011	2012	2013	2014	Note		2015	2016	2017	
REVENUE									
✓ \$0	\$50,008	\$30,000	\$17,000	2	Government Grants	\$10,000	\$30,000	\$50,000	
\$18,560	\$27,328	\$48,396	\$39,000	1	Organisation Grants	\$130,000	\$150,000	\$170,000	
\$15,652	\$20,000	\$9,315	\$31,663		Other Grants & Donations	\$9,000	\$13,000	\$24,000	
\$4,698	\$1,600	\$44		3	Sundry Income	\$1,000	\$7,000	\$11,500	
\$38,910	\$98,936	\$87,755	\$87,663		Total Revenue	\$150,000	\$200,000	\$255,500	
Revenue Profile									
0%	51%	34%	19%		Government Grants	7%	15%	20%	
48%	28%	55%	44%		Organisation Grants	87%	75%	67%	
40%	20%	11%	36%		Other Grants & Donations	6%	7%	9%	
12%	2%	0%	0%		Sundry Income	1%	4%	5%	
100%	100%	100%	100%			100%	100%	100%	
LESS EXPENDITURE									
✓ \$3,727	✓ \$5,246	✓ \$3,323	\$3,868	A	Administration	✓ \$5,500	✓ \$8,650	✓ \$11,250	
✓ \$3,455	✓ \$3,147	✓ \$2,302	\$3,649	C	Communications	✓ \$29,590	✓ \$33,540	✓ \$40,200	
✓ \$2,552	✓ \$2,004	✓ \$5,462	\$1,883	E	Education, Training & Conferences	✓ \$14,600	✓ \$14,400	✓ \$14,400	
✓ \$2,103	✓ \$4,568	✓ \$5,318	\$4,964	F	Facilities	✓ \$5,200	✓ \$5,200	✓ \$2,600	
✓ \$45,178	✓ \$42,928	✓ \$50,345	\$78,684	P	People	✓ \$76,340	✓ \$117,820	✓ \$158,840	
\$6,269	\$5,535	\$8,317	\$9,449	T	Travel & Vehicles	\$18,740	\$19,620	\$26,940	
\$63,284	\$63,428	\$75,067	\$102,497		Total Expenditure	\$149,970	\$199,230	\$254,230	
-\$24,374	\$35,508	\$12,688	-\$14,834		NET OPERATING RESULT	\$30	\$770	\$1,270	

WAIKATO FINANCIAL DATA

MSSAT – WAIKATO									
Financial Performance Summary									
AUDITED ACCOUNTS					PRELIMINARY ESTIMATES				
2010	2011	2012	2013	2014	Note	2015	2016	2017	
REVENUE									
✓ \$0	\$9,502	\$10,932	\$69,203	\$100,224	2	Government Funding	\$100,000	\$160,000	\$220,000
\$50,630	\$28,800	\$79,834	\$49,500	\$61,000	1	Organisation Funding	\$66,000	\$76,000	\$86,000
\$24,000	\$78,313	\$16,965	\$21,517	\$21,883		Other Grants & Donations	\$20,000	\$20,000	\$20,000
\$334	\$4,599	\$949	\$1,486	\$871	3	Sundry Income	\$1,000	\$1,000	\$1,000
\$74,964	\$121,214	\$108,680	\$141,706	\$183,978		Total Revenue	\$187,000	\$257,000	\$327,000
Revenue Profile									
0%	8%	10%	49%	54%		Government Grants	53%	62%	67%
68%	24%	73%	35%	33%		Organisation Grants	35%	30%	26%
32%	65%	16%	15%	12%		Other Grants & Donations	11%	8%	6%
0%	4%	1%	1%	0%		Sundry Income	1%	0%	0%
100%	100%	100%	100%	100%			100%	100%	100%
LESS EXPENDITURE									
✓ \$1,886	✓ \$4,007	✓ \$8,198	✓ \$9,145	\$10,282	A	Administration	✓ \$10,590	✓ \$10,908	✓ \$11,235
✓ \$9,618	✓ \$9,024	✓ \$9,344	✓ \$16,091	\$7,860	C	Communications	✓ \$12,462	✓ \$8,686	✓ \$8,917
✓ \$7,547	✓ \$10,692	✓ \$2,513	✓ \$2,543	\$2,109	E	Education, Training & Conferences	✓ \$3,033	✓ \$4,064	✓ \$5,096
✓ \$3,269	✓ \$14,348	✓ \$18,717	✓ \$45,510	\$44,604	F	Facilities	✓ \$46,842	✓ \$48,037	✓ \$49,268
✓ \$62,119	✓ \$59,647	✓ \$64,165	✓ \$71,648	\$84,923	P	People	✓ \$97,510	✓ \$155,075	✓ \$214,367
✓ \$4,985	✓ \$7,689	✓ \$9,685	✓ \$11,206	\$13,192	T	Travel & Vehicle	✓ \$11,885	✓ \$20,431	✓ \$24,734
\$89,424	\$105,407	\$112,622	\$156,143	\$162,970		Total Expenditure	\$182,323	\$247,201	\$313,618
-\$14,460	\$15,807	-\$3,942	-\$14,437	\$21,008		NET OPERATING RESULT	\$4,677	\$9,799	\$13,382
							2.5%	3.8%	4.1%

Proposal for a Sustainable Peer-Support Service for Male Survivors of Sexual Abuse

CHRISTCHURCH FINANCIAL DATA [Includes NELSON]

MSSAT – CHRISTCHURCH						[including the Male Room Nelson]								
Financial Performance Summary														
2010	2011	2012	2013	2014	Note		2015	2016	2017					
				unaudited		REVENUE								
\$12,775	\$54,790	\$6,217	\$38,000	\$72,000	2	Government Grants	\$102,000	\$145,000	\$215,000					
\$105,059	\$71,166	\$138,746	\$139,120	\$136,400	1	Organisation Grants	\$131,000	\$128,000	\$128,000					
\$8,690	\$3,025	\$5,965	\$5,083	\$2,791		Other Grants & Donations	\$10,000	\$5,000	\$5,000					
\$602	\$3,874	\$2,852	\$535	\$0	3	Sundry Income	\$3,000	\$3,000	\$3,000					
\$127,126	\$132,855	\$153,780	\$182,738	\$211,191		Total Revenue	\$246,000	\$281,000	\$351,000					
						Revenue Profile								
10%	41%	4%	21%	34%		Government Grants	41%	52%	61%					
83%	54%	90%	76%	65%		Organisation Grants	53%	46%	36%					
7%	2%	4%	3%	1%		Other Grants & Donations	4%	2%	1%					
0%	3%	2%	0%	0%		Sundry Income	1%	1%	1%					
100%	100%	100%	100%	100%			100%	100%	100%					
						LESS EXPENDITURE								
✓	\$5,565	✓	\$6,494	✓	\$6,431	✓	\$5,120	✓	\$6,237	CC	Administration	\$11,450	\$11,500	\$13,000
	\$3,511		\$1,392		\$4,283		\$7,317		\$4,997	A	Communications	\$7,500	\$9,000	\$10,000
	\$7,571		\$5,536		\$11,729		\$2,496		\$18,310	C	Education, Training & Conferences	\$27,500	\$27,000	\$27,500
✓	\$4,364	✓	\$5,969	✓	\$4,592	✓	\$6,832	✓	\$9,648	F	Facilities	\$13,500	\$15,000	\$17,000
✓	\$118,713	✓	\$111,383	✓	\$131,267	✓	\$133,815	✓	\$154,737	P	People	\$165,475	\$198,500	\$255,500
✓	\$5,848	✓	\$4,017	✓	\$16,949	✓	\$14,740	✓	\$11,126	T	Travel & Vehicle	\$17,500	\$17,500	\$24,000
	\$145,572		\$134,791		\$175,251		\$170,320		\$205,055		Total Expenditure	\$242,925	\$278,500	\$347,000

WELLINGTON FINANCIAL DATA

MSSAT – WELLINGTON						Financial Performance Summary		
2014	Note		2015	2016	2017			
UNAUDITED								
REVENUE								
	2	Government Grants	\$70,000	\$130,000	\$210,000			
\$13,086	1	Organisation Grants	\$46,000	\$82,000	\$89,000			
\$6,648		Other Grants & Donations	\$500	\$600	\$700			
	3	REQUIRED DEFICIT FUNDING	\$87,000	\$74,000	\$17,000			
\$19,734		Total Revenue	\$203,500	\$286,600	\$316,700			
						Revenue Profile		
0%		Government Grants	34%	45%	66%			
66%		Organisation Grants	23%	29%	28%			
34%		Other Grants & Donations	0%	0%	0%			
0%		Required Deficit Funding	43%	26%	5%			
100%			100%	100%	100%			
						LESS EXPENDITURE		
\$2,308	A	Administration	\$23,000	\$31,050	\$33,255			
\$1,690	C	Communications	\$14,100	\$14,920	\$15,874			
\$1,367	E	Education, Training & Conferences	\$12,200	\$13,440	\$13,728			
\$1,871	F	Facilities	\$43,040	\$39,910	\$42,154			
\$870	P	People	\$100,710	\$174,325	\$196,443			
\$5,671	T	Travel & Vehicle	\$10,000	\$12,000	\$14,400			
\$13,777		Total Expenditure	\$203,050	\$285,645	\$315,854			
\$5,957		NET OPERATING RESULT	\$450	\$955	\$846			