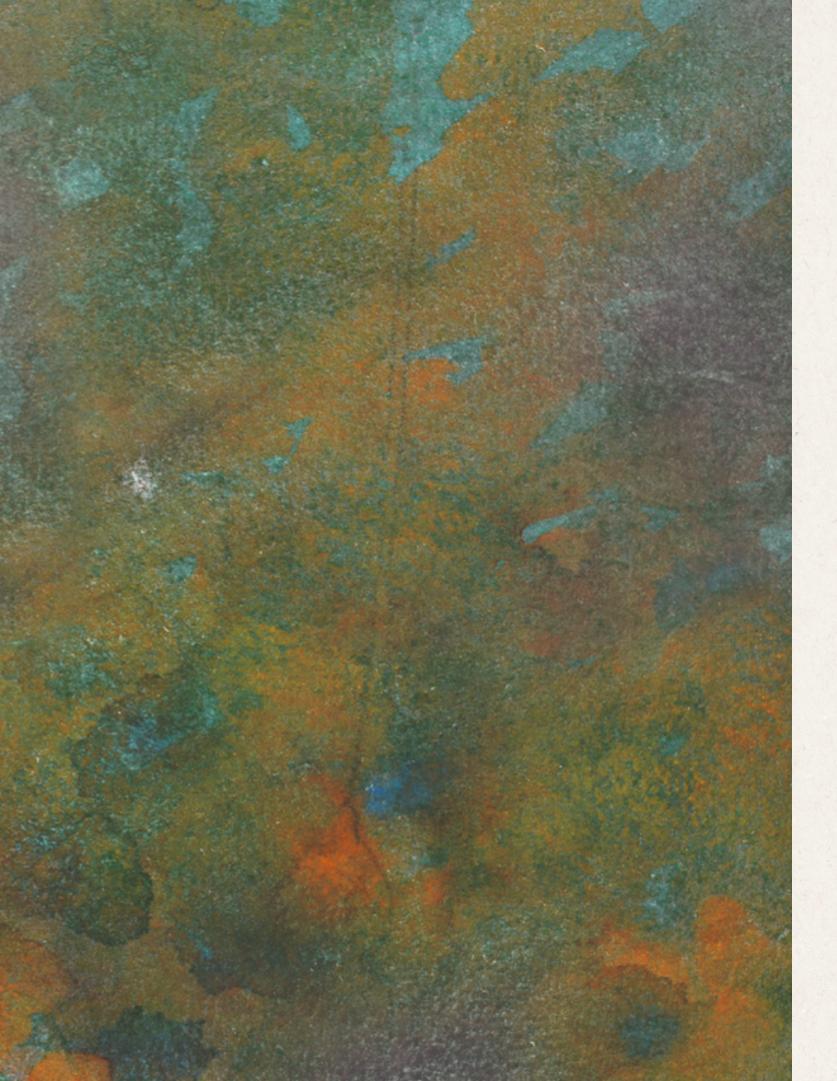
### R-E AOTEAROA





# Purpose

This plan is designed to keep our daily operations sharply focused and aligned with our mission, as outlined in our Theory of Change: an Aotearoa free from sexual violence.

This plan does the following...

### RE AOTEAROA

- O1 Identifies the most critical risk to achieving our mission financial instability
- O2 Focuses our operations activities to address this risk
- O3 Provides an overview of operational activities for 3 years from FY 25/26 to FY 27/28, as well as metrics to measure success\*
- O4 Demonstrates the alignment between our operations and the Theory of Change

\* An evaluation framework will be provided before the commencement of this plan

# Operations plan & timeline

This three-year plan charts a path to long-term financial stability while running alongside our business-as-usual operations. It is designed to strengthen our organisation's sustainability without compromising delivery. To demonstrate how this plan aligns with our Theory of Change (ToC), we've included a Key that uses icons to map each initiative to our ToC Impact Streams. This ensures every action contributes meaningfully toward our mediumand long-term strategic goals (slide 4).



Risk: Our sustainability as an organisation is uncertain due to financial instability - this 3 year plan addresses this risk.



### 1st Ouarter Jul. 25 - Sep. 25

See below for Q1 objectives and key results (OKRs, see Key)

### 2nd Ouarter Oct. 25 - Dec. 25

Operational planning for Q2 begins in the last 2 weeks of the preceding quarter. This includes evaluating the success of objectives, and setting new

objectives

### **3rd Ouarter** Jan. 26 - Mar. 26

Operational planning for Q3 begins in the last 2 weeks of the preceding quarter. This includes evaluating the success of objectives, and setting new objectives

### 4th Ouarter Apr. 26 - Jun. 26

Operational planning for Q4 begins in the last 2 weeks of the preceding quarter. This includes evaluating the success of objectives, and setting new objectives



### 1st Year Jul. 25 - Jun. 26

### O: Expand our impact and influence with exceptional, scalable services

KR1: Onboard four strategic partners to our online learning platform, extending the reach of our prevention tools

KR2: Expand our Train-the-Trainer model to two additional business partners, building internal capacity for a healthy workplace culture

**KR3:** Establish a formal partnership with a tertiary education provider to deliver annual training for residential hall staff

**KR4:** Deliver \$100,000 in pro bono services to support communities working to prevent sexual harm





### 2nd Year Jul. 26 - Jun. 27

Operational planning for Year 2 begins in the last month of the respective FY. This includes evaluating the success of objectives, and setting new objectives

### **3rd Year** Jul. 27 - Jun. 28

Operational planning for Year 3 begins in the last month of the respective FY. This includes evaluating the success of objectives, and setting new objectives

### **3rd Year** 30 Jun. 28

### O: Achieve financial & organisational stability to drive sustained impact

**KR1:** Maintain financial resilience with six months of operating costs held in reserve

KR2: Deliver \$1M in free or subsidised services to community via programmes delivered and donations made

KR3: Deliver Train-the-Trainer to six business partners, embedding prevention capability across sectors

KR4: Achieve a staff turnover rate\*\* of 10% or less, reflecting a healthy, stable team culture









### O: Expand 'fee-forservice' model with focus on engaging

project foundation through the development of a comprehensive delivery plan

Phase One, putting planning into action to drive strategic outcomes





### O: Establish thought leadership practice

KR1: Strengthen national presence through expert commentary on key news stories relating to sexual violence

**KR2:** Elevate sector leadership by contributing to high-impact speaking engagements

KR3: Launch an online media commentary series exploring healthy and harmful portrayals of relationships and consent

KR4: Publish thought leadership content to advance public dialogue on prevention and cultural chang

### O: Rebuild online presence and brand credibility

KR1: Relaunch our social media presence across LinkedIn, Facebook, and Instagram with refreshed branding

KR2: Launch a new website that reflects our updated brand and organisational direction



### Key



**Comprehensive Initiatives** 



**Policy & Institutional Change** 



**Advocacy & Strategy** 



**Weaving Partnerships** 



Objective

**KR:** Key Result







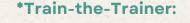
### O: Develop online learning modules

KR1: Establish a robust

KR2: Begin implementation of







The Train-the-Trainer service integrates our intellectual property into partner organisations, equipping their teams with the expertise and capacity to deliver and sustain these programmes independently

\*\*Staff turnover rate:

Number of Employees Who Left During the Period







men and boys

Trainer\* programme

**KR2:** Deliver prevention

education within one of

KR3: Provide \$20,000 in free

or subsidised services to strengthen community-led

responses to sexual harm

Victoria University's 14

residential halls

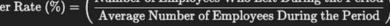
**KR1:** Equip a new business

partner to lead prevention

efforts through our Train-the-







# Theory of Change Beyond the Impact Streams >

The objectives outlined in this operations plan were designed using the ToC Impact Streams as a strategic framework, guiding the planning process. This approach ensured alignment between our planned operational activities and the ToC medium- and long-term outcomes. This alignment is demonstrated below:

### **Medium-term Outcomes**

Gender equity and positive social norms

Our objectives and programmes are focused on addressing harmful beviour in men and boys

Expanding access to supportive services

We deliver services in a way that acknowledges our clients have potentially experienced harm, scaffolding them into appropriate services where necessary

Developing safe and supportive environments Our objectives target all levels of society and community to shift pervading culture and deter violence

# Increasing community support and connectedness

Our operational focus - increasing revenue - connects organisations to community by enabling them to fund our work in communities through feefor-service, while our broader initiatives build a collective responsibility to prevent SV

# Strengthen cultural and community connection and identity

As a tauwiwi organisation, we frequently consult tāngata whenua and diverse communities to create healthy social norms and organisational culture

### **Long-term Outcomes**

### **Equitable systems for all**

We target high impact communities and organisations through diverse initiatives which gives us the best opportunity to create an Aotearoa free of SV

### Safety, freedom, and restoration

Our fee-for-service model includes policy consultation for public and private organisations, supporting freedom and safety

### RE AOTEAROA

Relationally healthy people, families, and communities

While we don't work directly with families, we strive to deliver our services where people work, pray, and play, supporting healthier relational connections and societal wellbeing

## Theory of Change Beyond the Impact Streams

Our everyday workflow integrates the Theory of Change (ToC) Connection-Driven Change Model. By involving communities directly in our design processes, we respond to their specific needs—meeting them where they are to support long-term success.

Our services are all underpinned by our Connection-Driven Change Model

### Share

Our engagement always begins with an offer to share our expertise

### Leam

We learn from the community we're engaging to meet them where they're at

### Build

Beginning with sharing and learning ensures our programmes are built to the community's specific needs

### Activate

Community activation encourages and empowers them to embody this kaupapa, promoting sustained prevention efforts, resulting in system change

RE AOTEAROA