



# Rolleston Community Centre



## Strategic Plan

(2008-2012)



## **Executive summary**

This strategic plan for the Rolleston Community Centre has been developed after a period of public consultation. A vision, mission statement, guiding principles, strategic objectives, action points, key indicators and a time line for the plan's implementation have been created to help focus the Centre's operations over the next 5 years.

### **The Rolleston Community Centre Vision for the Future**

The RCC will be a facility regarded by Rolleston residents as the hub of the community, unsurpassed by any other community orientated facility or program in the Selwyn District for creating a connected, empowered & strong community.

The mission of assisting in the provision of a program of activities, of providing a facility that stands out as a leader in the Selwyn District, the focus on being one stop shop for info and advice about the Rolleston Community, its events and activities, the pledge to be an affordable and accessible venue for both community and commercial users, the importance of developing a sustainable funding model and the need to be governed and managed in a professional and inclusive manner where all customers are valued make up the basis of the strategic objectives, action points and key indicators.

## **Preamble**

This Strategic Plan 2008-2012 has been developed for the Rolleston Community Centre (RCC) as a focused and practical framework to guide the operation of the Centre into the next decade.

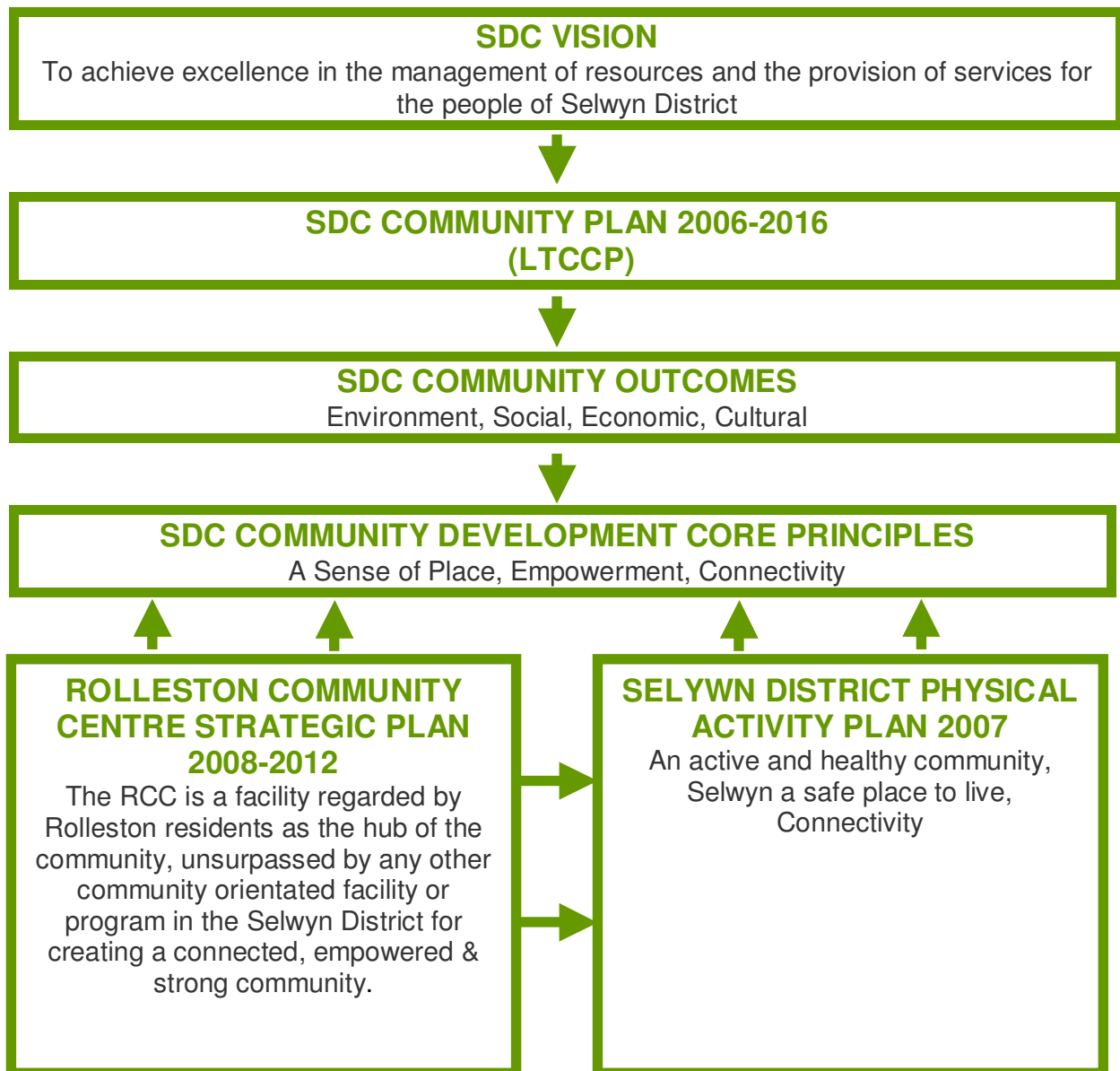
In the development of the RCC Strategic Plan 2008-2012, a number of perspectives were considered. Feedback was gained from the Rolleston community, current users & local youth. Existing council policy and research on current best practice were taken into consideration in the creation of the vision, mission, principles & goals for the future of the Rolleston Community Centre.

The methods used to collect information from the community, current users and local youth are contained in a results report along with the key results or findings. This report will be given to the RCC Community Committee & the SDC for use as they see fit.

The Strategic Plan 2008-2012 does not intend to be a prescriptive detailed plan for the day to day operation of the RCC. It does however reflect the current community sentiment about the future of the facility and their expectations regarding its management, focus and its role within Rolleston Township.

## Fit with Current Selwyn District Council Policies

The Rolleston Community Centre Strategic Plan 2008-2012 supports the work currently being carried out by the Selwyn District Council. The vision of the RCC, to strengthen the Rolleston Community, is congruent with the aims of both the SDC Community Plan (LCCTP) and the SDC Community Development Strategy 2006. The SDC Community Development Strategy 2006 outlines core principles of a sense of place; empowerment & connectivity. These core principles will be adopted by the RCC and have been used when creating both action points and measures of success for the future. The RCC Strategic Plan is a township specific supporting document for the SDC Community Development Strategy and other council policies/strategies (such as the Selwyn District Physical Activity Plan).



## Key Customers – Rolleston Residents

The key to the success of any operation is knowing and understanding who your customers are and what their needs might be. This is even more important for the Rolleston Community Centre where the primary focus is public service and meeting the needs of a diverse group of “customers/community members.”

The RCC’s customers include individuals and groups with a wide array of positions, interests, and desired outcomes. RCC customers have varied ethnic, economic and demographic profiles.

Based on the 2006 census:

- 65% of the population is between 15 and 64 years of age.
- 5% are over the age of 65.
- 29% are 15 years old or under.
- Eighty percent (80%) of the population are defined as European.
- 49% are females.
- Eighty percent of the households are owner occupied.
- Thirty seven percent of the over 15 years of age population has a post school qualification.
- English is the primary language of the Rolleston population.
- Seventeen percent of the townships residents are foreign born.
- The median income of Rolleston in 2006 was \$31,900.
- The predominant occupations of residents are Management/Professional, followed by Clerical/Administrative then Trades and Services.
- Rolleston had a 3.4% unemployment rate in 2006.
- 55% of families in Rolleston are made up of a couple and children.
- 10% of residents live in one person-households.

The varying backgrounds and situations specific to Rolleston residents should be considered in the execution of this Strategic Plan.

The other key customers for the Rolleston Community Centre are commercial clients - those using the centre as a venue or for profit making events run from the Centre. Many of those consulted regarding the future direction of the Rolleston Community Centre preferred the focus to remain primarily on community groups. It must be acknowledged that particularly in the shorter term commercial users of the Community Centre are key to the financial viability of the operation and any community based programs held in the Centre.

**NOTE:** For the purpose of this document Rolleston residents are defined as all those in the Rolleston Community Centre Rated Area.

## **The Rolleston Community Centre Vision**

The RCC is a facility regarded by Rolleston residents as the hub of the community, unsurpassed by any other community orientated facility or program in the Selwyn District for creating a connected, empowered & strong community.

### **The Mission Statement for the Rolleston Community Centre**

The RCC will strengthen the Rolleston Community by:

- Assisting in the provision of a program of activities that connect & strengthen the community through shared cultural, recreation, social, educational and physical development.
- Providing a facility that stands out as a leader in the Selwyn District.
- Being a one stop shop for info and advice about the Rolleston Community its events and activities.
- Being an affordable and accessible venue for both community and commercial users.
- Developing a sustainable funding model that includes a mixture of rates, user pays sponsorship
- Being governed and managed in a professional and inclusive manner where all customers are valued

### **The Core Principles of the Rolleston Community Centre**

The guiding principles of the RCC are:

- A Sense of Place – The RCC has a focus on strengthening the Rolleston Community & its members.
- Connectivity – The RCC will be a place for Rolleston residents to centre its community activities around.
- Empowerment – The RCC will be governed and managed transparently and the opinion of all Rolleston residents will be sought, heard and considered.

### **Strategic objectives, action points, key indicators for the next 5 years of the Rolleston Community Centre**

Over the page is a table containing mission statements and the strategic objectives that pertain to each particular statement. These are all followed with specific action points and key indicators in an effort to turn objectives into operation over the next 5 years. The strategic objectives are statements of intent; they are what the RCC will do over the next five years.

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Action points are how they are going to start to do it. They do not prescribe how it should be done, or what it should look like but what needs to be done to achieve the objectives.

Key indicators are the measures that will be used to see if they are being done. They are concrete proof that can be produced against an objective to show if it has been achieved or to what point it currently being achieved.

### **Strategic Plan Implementation Schedule for the next 5 years of the Rolleston Community Centre**

This strategic plan requires a large amount of systems and process creation within the Community Centre. In an effort to make the Strategic plan a working document an implementation schedule has been included. The priorities of various action points have been ordered due to either public opinion on the matter or operational best practice needs.

## Strategic objectives, action points, key indicators

Mission Statement	Strategic Objectives	Action Points	Key Indicators
<p><b>The Rolleston Community Centre will assist in the provision of a program of activities that connect &amp; strengthen the community through shared cultural, recreation, social, educational and physical development.</b></p>	<p>Assist in the provision of a diverse range of activities for the Rolleston community.</p>	<ul style="list-style-type: none"> <li>• Identify, using existing information and users, the cultural, social, education &amp; physical needs of the community.</li> <li>• Do annual needs analysis between what is currently provided and what is desirable.</li> <li>• Develop a planned approach to providing activities to meet the needs of the community.</li> <li>• Coordinate, deliver, &amp; monitor the activities program.</li> <li>• Liaise &amp; work with the SDC Community Development department on community activities program.</li> </ul>	<p>Evidence of annual needs analysis.</p> <p>Number of activities in each area of need.</p> <p>Evidence of the program.</p> <p>Usage statistic</p> <p>Program evaluation reports</p> <p>Monthly written reports on activities.</p> <p>Annual community feedback</p> <p>Rolleston townships achievement of the Community Outcomes outlined in LTCCP</p>
	<p>Program content is reviewed on a regular basis to ensure it is relevant and forward thinking.</p>	<ul style="list-style-type: none"> <li>• Develop &amp; deliver an evaluation process for each activity.</li> <li>• Conduct a 6 monthly community feedback campaign on each activity.</li> <li>• Establish a centre feedback log/process</li> </ul>	<p>Evidence of process</p> <p>Evidence of review</p> <p>Feedback report</p> <p>Evidence of feedback log</p>

Mission Statement	Strategic Objectives	Action Points	Key Indicators
<p><b>The Rolleston Community Centre will assist in the provision of a program of activities that connect &amp; strengthen the community through shared cultural, recreation, social, educational and physical development. (cont)</b></p>	<p>Community members find it easy to join activities that they are interested in.</p>	<ul style="list-style-type: none"> <li>• Develop &amp; display information about activities and sign up procedures.</li> <li>• Review the reception facilities currently at the Community Centre.</li> <li>• Review external &amp; internal signage currently at the Community Centre.</li> <li>• Develop &amp; distribute information packages to new residents.</li> </ul>	<p>Evidence of display  Evidence of procedures  Reception review document  Signage review document  Evidence of information packages  Report on feedback</p>
	<p>The activity program is well known in the community</p>	<ul style="list-style-type: none"> <li>• Develop &amp; deliver an advertising campaign for each activity.</li> <li>• Develop &amp; deliver a retention and referral strategy.</li> </ul>	<p>Evidence of advertising campaign  Evidence of retention &amp; referral strategy  Retention &amp; referral figures</p>
	<p>The Community Centre will assist in the provision of both formal and informal opportunities to connect with community</p>	<ul style="list-style-type: none"> <li>• Review current available spaces for both formal &amp; informal interactions.</li> <li>• Include informal activities/gatherings in planned program.</li> <li>• Liaise &amp; work with the SDC Community Development department on connecting community members</li> </ul>	<p>Space review document  Evidence of the program  Monthly per room percentage figures  Rolleston townships achievement of the Community Outcomes outlined in LTCCP</p>

Mission Statement	Strategic Objectives	Action Points	Key Indicators
<p><b>Providing a facility that stands out as a leader in the Selwyn District.</b></p>	<p>The community is regularly asked for its input into facilities development</p>	<ul style="list-style-type: none"> <li>• Conduct a 6 monthly community feedback campaign on facilities</li> <li>• Ensure a needs analysis &amp; business cases are conducted when considering developments within the Centre</li> </ul>	<p>Report on feedback</p> <p>Audit of needs analysis &amp; business cases for all capital expenditure</p>
	<p>Facilities are well known and well utilised by community &amp; commercial users.</p>	<ul style="list-style-type: none"> <li>• Develop an annual marketing program to promote the available facilities at the Community Centre.</li> <li>• Use feedback gained to review current facilities and create a 5-10 year facilities development plan.</li> <li>• Review facilities development plan annually.</li> </ul>	<p>Evidence of marketing campaign.</p> <p>Marketing expenditure compared with revenue gains.</p> <p>Evidence of 5-10yr facilities development plan</p> <p>Evidence of reviews</p>
	<p>Facilities are well maintained.</p>	<ul style="list-style-type: none"> <li>• Develop/follow a policy for facility faults/repairs.</li> <li>• Develop a 5-year maintenance program.</li> </ul>	<p>Audit procedure against faults/repairs</p> <p>Evidence of 5 year plan</p>

Mission Statement	Strategic Objectives	Action Points	Key Indicators
<b>Providing a facility that stands out as a leader in the Selwyn District (cont)</b>	The RCC is accessible to all those of any ability	<ul style="list-style-type: none"> <li>Review facilities to ensure they meet the current standards of accessibility for a public space. (see <a href="http://www.barrierfreenz.org.nz">www.barrierfreenz.org.nz</a>)</li> </ul>	Evidence of approved accessibility
	Priority for centre facilities is given to the Rolleston Community	<ul style="list-style-type: none"> <li>Develop a booking policy for the facilities at the Rolleston Community Centre</li> <li>Develop guidelines for usage of the Centre</li> <li>Liaise &amp; work with the SDC Community Development department to ensure at risk groups are targeted.</li> </ul>	<p>Evidence of booking policy &amp; guidelines</p> <p>Analysis of % of community use vs commercial use against policy</p> <p>Feedback on availability</p> <p>Rolleston townships achievement of the Community Outcomes outlined in LTCCP</p>
<b>The Rolleston Community Centre is a one-stop shop for information about the Rolleston Community &amp; its activities/events.</b>	Information is easily available to all residents of Rolleston.	<ul style="list-style-type: none"> <li>Develop a resource/kit containing information on Rolleston.</li> <li>Develop a resource/kit containing information on upcoming or current activities and events.</li> <li>Create various points of access to information on local activities &amp; events.</li> </ul>	<p>Evidence of resources</p> <p>Feedback on information accessibility</p>

Mission Statement	Strategic Objectives	Action Points	Key Indicators
<p><b>The Rolleston Community Centre is a one-stop shop for information about the Rolleston Community &amp; its activities/events (cont)</b></p>	<p>Information levels will be maintained consistently.</p>	<ul style="list-style-type: none"> <li>• Develop a review process for maintaining up to date resources on local activities &amp; events.</li> </ul>	<p>Evidence of review process</p>
	<p>The information supplied will be relevant to the community.</p>	<ul style="list-style-type: none"> <li>• Develop &amp; promote a feedback system including the capture of FAQs.</li> </ul>	<p>Evidence of feedback systems</p>
	<p>Aid in the achievement of the Selwyn District Community Strategy specific to Rolleston.</p>	<ul style="list-style-type: none"> <li>• Meet regularly with the Community Development team at the SDC to discuss SDC community development plans for Rolleston.</li> </ul>	<p>Reports from meetings. Action points from meetings</p>
	<p>The RCC will foster links between itself and support agencies/groups, local business and the SDC</p>	<ul style="list-style-type: none"> <li>• Host regular meetings with local support agencies, businesses &amp; SDC.</li> <li>• Assist agencies/groups, local business and SDC with information sharing to the Rolleston Community.</li> <li>• Support agencies, business &amp; SDC publicly.</li> </ul>	<p>Report on meetings – action points. Rolleston townships achievement of the Community Outcomes outlined in LTCCP</p>

Mission Statement	Strategic Objectives	Action Points	Key Indicators
<p><b>The Rolleston Community Centre will be an affordable and accessible venue for both community and commercial users.</b></p>	<p>Accurate usage statistics are available to the community on a monthly basis.</p>	<ul style="list-style-type: none"> <li>• Develop &amp; deliver a process for collecting accurate information about the usage of the community centre.</li> </ul>	<p>Report on usage Evidence of advertised usage statistics</p>
	<p>Charges for the use of the community centre will be viewed as fair and consistent</p>	<ul style="list-style-type: none"> <li>• Develop &amp; implement a schedule of charges for uses of the Community Centre, both commercial &amp; community.</li> <li>• Create a feedback process for users on the pricing schedule.</li> </ul>	<p>User survey results Evidence of schedule</p>
	<p>Booking protocol and process will be fair and consistent</p>	<ul style="list-style-type: none"> <li>• Develop &amp; implement a policy for booking spaces &amp; holding activities.</li> <li>• Develop &amp; implement an efficient and accurate booking system.</li> </ul>	<p>User survey results Evidence of booking system Evidence of booking policy No double bookings</p>
	<p>The pricing structure and booking systems will be reviewed regularly and consulted on. They will remain accessible to the entire Rolleston Community</p>	<ul style="list-style-type: none"> <li>• Annually seek feedback on the booking system and schedule of charges for use.</li> <li>• Annually benchmark schedule of charges against similar facilities in the area.</li> </ul>	<p>Annual survey results Annual bench mark report</p>

Mission Statement	Strategic Objectives	Action Points	Key Indicators
<p><b>Developing a sustainable funding model that includes a mixture of rates, user pays and sponsorship</b></p>	<p>The Community Centre will produce clear, concise and meaningful financial reports.</p>	<ul style="list-style-type: none"> <li>• Develop a policy for the financial direction of the community centre.</li> <li>• Create a detailed annual budget for the operation of the centre.</li> <li>• Create and table monthly profit &amp; loss figures.</li> <li>• Produce financial reports each month on activities held by the Centre.</li> </ul>	<p>Evidence of policy</p> <p>Evidence of annual budget</p> <p>Evidence of P&amp;L figures</p> <p>Evidence of activity financial reports</p>
	<p>The Rolleston community will be involved and consulted when establishing financial strategic direction.</p>	<ul style="list-style-type: none"> <li>• Annually seek feedback on the financial direction of the community centre.</li> </ul>	<p>Evidence of feedback session report</p>
	<p>The Community Centre will pursue ethical, creative sponsorship options</p>	<ul style="list-style-type: none"> <li>• Develop sponsorship policy.</li> <li>• Develop &amp; deliver annual sponsorship plan.</li> </ul>	<p>Evidence of sponsorship policy</p> <p>Evidence of sponsorship plan</p> <p>Report on sponsorship progress.</p>

Mission Statement	Strategic Objectives	Action Points	Key Indicators
<p><b>The Rolleston Community Centre will be governed &amp; managed in a professional and inclusive manner where all customers are valued</b></p>	<p>The community Centre will value its customers both community based and commercial.</p>	<ul style="list-style-type: none"> <li>• Develop a customer service policy.</li> <li>• Develop procedures for dealing with customers.</li> <li>• Review customer services policy &amp; procedures annually.</li> <li>• Develop procedures for regular measurement of customer satisfaction &amp; a complaints procedures</li> </ul>	<p>Evidence of customer service policy &amp; procedures</p> <p>Evidence of policy review</p> <p>Evidence of customer satisfaction measurement</p>
	<p>The community centre will comply with all required legislation</p>	<ul style="list-style-type: none"> <li>• Develop processes to monitor compliance with all relevant laws and guidelines.</li> </ul>	<p>Evidence of compliance</p> <p>No issues occurring with non compliance</p>
	<p>The community centre will have a consistent approach to communication &amp; marketing.</p>	<ul style="list-style-type: none"> <li>• Develop a brand for the RCC.</li> <li>• Develop a communication plan and procedures.</li> <li>• Review communication plan annually.</li> </ul>	<p>Evidence of centre brand</p> <p>Evidence of communication plan &amp; procedures</p> <p>Evidence of plan review</p>
	<p>The community centre will be open and transparent about it's governance structure</p>	<ul style="list-style-type: none"> <li>• Develop governing structure including roles and responsibility.</li> <li>• Develop governing policies and procedures.</li> </ul>	<p>Evidence of governing structure information</p> <p>Evidence of feedback on community understanding</p>

Mission Statement	Strategic Objectives	Action Points	Key Indicators
<p><b>The Rolleston Community Centre will be governed &amp; managed in a professional and inclusive manner where all customers are valued (cont)</b></p>	<p>The Rolleston community is consulted about the strategic direction of the RCC</p>	<ul style="list-style-type: none"> <li>Annually seek feedback on the strategic direction</li> </ul>	<p>Evidence of feedback</p>
	<p>The Community Centre staff members will be managed using HR best practice.</p>	<ul style="list-style-type: none"> <li>Develop position description for all staff.</li> <li>Develop &amp; deliver systematic employee performance reviews regularly.</li> <li>Ensure all employee documentation complies with current ER legislation.</li> </ul>	<p>Evidence of position descriptions</p> <p>Evidence of annual performance reviews</p> <p>No ER issues occurring</p>
	<p>All strategic planning is reviewed annually</p>	<ul style="list-style-type: none"> <li>Develop a review schedule for all strategic planning.</li> </ul>	<p>Evidence of review schedule.</p>

## Strategic Plan Implementation Schedule 2008-2012

Action Points to be completed	2008	2009	2010	2011	2012
Develop governing structure including roles and responsibility.					
Develop a brand for the RCC					
Create a detailed annual budget for the operation of the centre.					
Develop governing policies and procedures.					
Review external & internal signage currently at the Community Centre.					
Review the reception facilities currently at the Community Centre.					
Review facilities to ensure they meet the current standards of accessibility for a public space.					
Develop & implemented a booking policy for the facilities at the Rolleston Community Centre					
Develop guidelines for usage of the Centre					
Develop a review schedule for all strategic planning					
Develop & deliver a marketing program to promote the available facilities at the Community Centre.					

Action Points to be completed	2008	2009	2010	2011	2012
Develop a review schedule for all strategic planning					
Develop an annual marketing program to promote the available facilities at the Community Centre.					
Develop & deliver a process for collecting accurate information about the usage of the community centre.					
Identify, using existing information and users, the cultural, social, education & physical needs of the community.					
Develop position description for all staff.					
Review current available spaces for both formal & informal interactions.					
Ensure all employee documentation complies with current ER legislation.					
Develop processes to monitor compliance with all relevant laws and legislation.					
Develop & implement a communication plan and procedures.					
Develop & implement a schedule of charges for uses of the Community Centre, both commercial & community.					
Do annual needs analysis between what is currently provided and what is desirable.					

Action Points to be completed	2008	2009	2010	2011	2012
Develop & implement an efficient and accurate booking system.					
Ensure a needs analysis & business cases are conducted when considering developments within the Centre					
Develop & implement a policy for booking spaces & holding activities.					
Support agencies, business & SDC publicly.					
Create and table monthly profit & loss figures.					
Develop/follow a policy for facility faults/repairs.					
Develop a sponsorship policy.					
Produce financial reports each month on activities held by the Centre.					
Develop & deliver annual sponsorship plan.					
Assist agencies/groups, local business and SDC with information sharing to the Rolleston Community.					
Develop a planned approach to providing activities to meet the needs of the community.					
Develop a resource/kit containing information on Rolleston.					
Establish a RCC feedback log/process.					

Action Points to be completed	2008	2009	2010	2011	2012
Develop & deliver systematic employee performance reviews annually.					
Develop a customer service policy.					
Liaise & work with the SDC Community Development department on community activities program.					
Develop & display information about activities and sign up procedures.					
Develop a 5-year maintenance program.					
Develop procedures for dealing with customers.					
Develop a resource/kit containing information on upcoming or current activities and events.					
Use feedback gained to review current facilities and create a 5-10 year facilities development plan.					
Develop & deliver an advertising campaign for each activity.					
Develop a policy for the financial direction of the community centre.					
Annually benchmark schedule of charges against similar facilities in the area.					

Action Points to be completed	2008	2009	2010	2011	2012
Develop procedures for regular measurement of customer satisfaction & complaints procedure.					
Develop & distribute information packages to new residents.					
Coordinate, deliver, & monitor the activities program					
Meet regularly with the SDC to discuss SDC community development plans for Rolleston.					
Create various points of access to information on local activities & events.					
Liaise & work with the SDC Community Development department on connecting community members					
Host regular meetings with local support agencies, businesses & SDC.					
Create a feedback process for users on the pricing schedule.					
Review communication plan annually.					
Develop a review process for maintaining up to date resources on local activities & events.					
Annually seek feedback on the strategic direction					

Action Points to be completed	2008	2009	2010	2011	2012
Liaise & work with the SDC Community Development department to ensure at risk groups are targeted.					
Annually seek feedback on the booking system and schedule of charges for use.					
Develop & deliver an evaluation process for each activity.					
Include informal activities/gatherings in planned program.					
Review customer services policy & procedures annually.					
Review facilities development plan annually.					
Develop & promote a received communication system including the capture of FAQs.					
Conduct a 6 monthly community feedback campaign on each activity.					
Annually seek feedback on the financial direction of the community centre.					
Develop & deliver a retention and referral strategy.					
Conduct a 6 monthly community feedback campaign on facilities					

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## References

The Selwyn Community Plan 2006-2016

Selwyn District Activity Plan 2007

Selwyn District Community Development Strategy 2006

## Acknowledgements

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## Authors



Amy Milner & Deidre Graham, Kissing Frogs Consulting were hired by the Selwyn District Council in consultation with the Rolleston Community Centre Residents Committee. Kissing Frogs Consulting is a Selwyn based organisational enhancement and development company.