

Stokes Valley Community House Business Plan 2016/17



Knowing and Building the heart of Stokes Valley

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I. Introduction

A. Who we are

We are the Stokes Valley Community House. The current physical address and location of the Community House is 212 Stokes Valley Road. The House was gifted by local Stokes Valley resident Poppy Watts and family to the Lower Hutt City Council in agreement that the house be used as a central point of social development and community outreach for the community of Stokes Valley.

Lower Hutt City Council leases the House to a community focused governing body made up of local volunteer residents of Stokes Valley and is supported by the Northern Ward Councillors and Asset Based Community Development located in Speldhurst Park, Stokes Valley.

The Community House is funded jointly by Hutt City Council and local Wellington based non-profit community funding organisations to provide social services to the local community.

Certificate of Incorporation

Stokes Valley Community House Incorporated was incorporated under the Incorporated Societies Act 1908 on the 2nd day of March 1982. Registration: 218926

Charities Commission

Stokes Valley Community House Incorporated was registered as a charitable entity under the Charities Act 2005 dated 30 June 2008. Registration: CC28529

B. Background

Stokes Valley was named after Robert Stokes who formed part of the original survey team of 1840 commissioned to plan the city at Thorndon in Wellington

With a rapid increase in the number of families making Stokes Valley their home, there was a niche in the market to provide a place where the community could congregate, form support groups and network to other support groups within the wider community while also engage with other Stokes Valley residents and Hutt City suburbs.

With support from Lower Hutt City Council, Stokes Valley Community House was first established in November 1978 in Delaney Drive.

Speldhurst Park

Poppy and Milton Watts owned Speldhurst Poultry Farm on Stokes Valley Road. When it was time for Poppy and Milton to retire, Poppy decided to sell title of the land to the Hutt City Council in agreement that the land be preserved as a Park land for the community. This was officially opened by Mayor Glen Evans in February 1991.

“Speldhurst Park will live on I hope, for many years after I have left this mortal coil and my earnest wish is that people will love it and find peace and pleasure in its natural beauty” Poppy Watts “This was Speldhurst” 2001

In March 2008, the Committee indicated that it wanted to be more responsive to the community and sought to engage in a consultation process to identify the needs of Stokes Valley and how the Stokes Valley Community House could work with others in the community to meet those needs.

With combining the serenity of Speldhurst Park and usage of the Community House, both areas are maintained and utilized by the local residents and Community House volunteers.

II. Vision

Knowing and building the heart of Stokes Valley

This vision reflects the desire to be more than just a facility that rents rooms and accommodates local residents. We want to be an organisation that seeks to improve the welfare of Stokes Valley and its residents and reflect the issues Stokes Valley residents face back to the wider community in Lower Hutt City. This will require a long term approach that demands participation with the Council, retailers, other community groups and residents. Meaningful and lasting community change always originates from within, and local residents in our community are the best experts on how to activate that change. Through the use of proactive volunteers and support networks within Stokes Valley the Community House has sought to develop a successful bridge of communication between residents and the wider community to better inform and improve the quality of life within our community.

III. Values

The community values governing the trusts development include the following:

1. A place where all of the Community feel welcome
2. Working together as a committee with the community to achieve identified goals and objectives
3. Educate the Community in areas where the purpose is to improve the communities quality of life
4. Set an example to the community through professionalism integrity, honesty and affirmative action in the community house.
5. Be responsive and encouraging to residents wishing to have input in creating new events and improving existing services.

IV. Goals

Secure funding to enable the community house to achieve the objectives of this business plan and ensure all accountability forms are returned within the required timeframes.

Develop, implement and deliver programmes to the Stokes Valley Community as identified by the community.

Establish positive relationships with local businesses, community organisations, community members and volunteers. Encourage volunteers to contribute to the organisation.

To build stronger relationships with the youth of Stokes Valley so they know they are a valued part of the community.

Embrace cultures in the Stokes Valley Community to ensure everyone in the community feels included.

Provide an information service for Stokes Valley that educates its residents on services that can improve their quality of life.

Increase the usage of the Community House by the community as a meeting facility.

Create an interlinked relationship with all services in Stokes Valley to provide residents with the highest quality in information, social and business services available.

V. Objectives

Goal: *Secure funding to enable the community house to achieve the objectives of this business plan.*

Raise funds for the running of the house by means of rentals, donations from the public and the Council, and apply for grants from charitable and business organisations for the support of the Community House and the projects it promotes.

Develop relationships with current and possible funding organisations and sponsors

Ensure all accountability forms are returned within the required timeframes.

Allocate funding received in an efficient way and in line with Community House goals.

Create monthly project and Community House operational budgets and apply funding received to those budgets.

Actively seek new sources of funding and new organisations to expand community house operations and projects

Deliver, implement and deliver programmes to the Stokes Valley Community as identified by Facebook surveys,

- Host 2 major community events each year that the whole community can be involved in.
- These could be selected from the following:
 - Youth Week – May 2015/2015
 - Children’s Day – March 2015/16
 - Learning Connection Art Classes – November 2015/2016
 - Christmas Parade Float for Stokes Valley Dec 2015/2016
 - We will liaise with local businesses and organizations to help with and support their events i.e.: Aspiring leaders, Family Fun day.
- Ensure project plans are developed with budgets and timeframes to ensure effective management of all programmes and events
- Develop separate community and business questionnaire to identify community awareness of the house and programmes.
- Actively seek critical responses from local residents to improve and further develop new and existing projects and events.

Goal: *Establish positive relationships with local businesses, community organisations, community members and volunteers. Encourage volunteers to contribute to the organisation.*

- Have available information about businesses in the Valley.
- Develop a database of volunteers for the Community House and continue to keep it updated.
- Continue to enhance the on-going relationships with local community organisations through events held by the community house and through joint ventures with other local organizations and businesses.
- Ensure that new community groups and organisations feel welcome in the Stokes Valley Community and assist them if asked in developing their place in Stokes Valley.
- Encourage the active involvement of Stokes Valley residents in the continued development of the Stokes Valley Community House

Goal: *Provide an information service for Stokes Valley*

- To supply an information board to advertise Community services and events including locations of sports grounds, schools, churches etc.
- Keep the Stokes Valley Community House Facebook page updated with local events and meeting dates.
- Provide a monthly advertisement to the Stokes Valley Times
- Keep an up to date database of local community groups and businesses to provide monthly information too. Newsletter
- Have information available at the Community House regarding Council, social services, events, sporting clubs etc.

Goal: *To build stronger relationships with the youth of Stokes Valley so they know they are a valued part of the community.*

- Work in partnership with other community groups to deliver and support more effective programmes for youth in Stokes Valley
- Seek funding for youth programmes
- Actively consult residents of Stokes Valley and outside community organisations on how to further develop youth orientated projects and groups in the Stokes Valley Community House.

Goal: *Embrace all sectors of the Stokes Valley Community to ensure everyone in the community feels included.*

- Provide a space that all sectors can access for events and services/programmes
- Provide support for events and activities within the community.
- Uphold strong community values of inclusiveness, respect and integrity.

Goal: *Increase the usage of the Community House by the community as a meeting facility.*

- Attract core community focused services to the House (budget service, counselling, Employment) etc.
- Ensure that the internal décor of the house is clean, tidy and welcoming.
- Actively encourage outside organisations whose goals are to educate and provide a service to local residents to rent the Community House facilities.

VI. Structure

Name	Position	Sub Committee
Barbara Hay	Chairperson	Employment
Wendy Laird	Co-ordinator	Stokes Valley Community House, Funding, Marketing, Employment
Casey Diver	Treasurer	Funding, Marketing, Employment
Sharyn Horn	Secretary	
Leonie Dobbs	Committee Member	
Brad Sketcher	Committee Member	Marketing
Carrie Watt	Committee Member	Employment
Gregory Robins Carrie Watts	Committee Member Committee Member	
Toshy Ravana Darcy Tutahi	Committee Member Committee Member	Youth
Gwen MacDonald	HCC Councillor	

- **Subcommittees**

Subcommittees are smaller committees separate of the Management Committee that have specific functions and targets outside of the Stokes Valley Community House Management Committee. They are given goals from the Management Committee and create and implement plans to accomplish those goals while liaising with the Management Committee.

- **Funding**

This subcommittee is responsible for the financing sector of the Community House. Their tasks include but are not limited to:

- Finding new sources of funding albeit it, grants, sponsorship or community donations
- Allocate the use of any funding derived from those various sources
- Consolidate any grants or sponsorship received

- Record funds and grants accurately and liaise with the House Management Committee to ensure all finances are recorded properly

- **Marketing**

This subcommittee is charged with helping to develop, promote and advertise the Community House, its events and services and promote new ideas and sources of education to the community. Their tasks include but are not limited to:

- Educate the Stokes Valley Community in existing and new events and services at the Community House
- Maintaining the areas of advertising in the Community House
- Add and improve the information on outside services available at the community house
- Invite new groups and services into the House

- **Employment**

The role of the Employment Subcommittee is to liaise with any and all Stokes Valley Community House employees and provide services which include but are not limited to;

- Provide proper employment contracts in line with existing New Zealand Employment legislation
- Ensure all employees follow the rules and procedures set out in their employment agreement
- Maintain a positive and healthy relationship between Management Committee and any employees
- Mediation of employment disputes
- Ensure that any and all employees are fully aware of their job description and their role in the daily operations of the Stokes Valley Community House
- Pay Slip

VII. Measuring of our success

The measurement of the success of this business plan will be determined at the end of the 2016/17 financial year. The committee will review the plan on a regular basis ensuring that the Community House is meeting its commitments to the plan throughout the year.

The success of plan will be dependent on the actions of the committee and the coordinator. The committee will ensure that the coordinator is supported in the role and that they are available should the coordinator need them.

The coordinators job description will reflect the business plan and be adjusted to ensure that the objectives of business plan are met.

<p>Raise funds for the society by means of rentals, donations from the public and the Council, and apply for grants from charitable and business organisations for the support of the Community House and the project it promotes.</p>	<ul style="list-style-type: none"> • Funding subcommittee to prepare application and committee to sign off • Coordinator to update funding calendar monthly and have available at each monthly governance meeting • Treasurer and Coordinator to ensure all funding accountability forms are returned within the required timeframe. 	<ul style="list-style-type: none"> • As per funding calendar. • On-going monthly • On-going
<p>Develop relationships with current and possible funding organisations and sponsors.</p>	<ul style="list-style-type: none"> • Coordinator and Treasurer 	<ul style="list-style-type: none"> • On-going
<p>Surveys regulatory done via social media</p>	<ul style="list-style-type: none"> • Coordinator to draft. 	<ul style="list-style-type: none"> • Ongoing
<p>Identify Gaps and create engaging activities and programmes for the residents of Stokes Valley, reinforcing the idea that Stokes Valley is a great place to live.</p> <ul style="list-style-type: none"> • Learner licence courses • Computer courses • Budgeting 	<ul style="list-style-type: none"> • Funding Subcommittee to get funding to put these courses on • Coordinator to project manage events and projects 	<ul style="list-style-type: none"> • On-going

<ul style="list-style-type: none"> Youth events Employment courses Senior citizen time 	<ul style="list-style-type: none"> Marketing subcommittee to help advertise new events and survey local community for ideas for new events 	
Host 2 major community events each year that the whole community can be involved in.	<ul style="list-style-type: none"> Youth Week Christmas Parade Float Children's Day Funding Subcommittee to find and allocate funding necessary Coordinator to project manage Marketing subcommittee to work with coordinator to deliver events 	<ul style="list-style-type: none"> Carols on Speldhurst (Park) - December
Ensure project plans are developed with budgets and timeframes to ensure effective management of all programmes and events	<ul style="list-style-type: none"> Coordinator to develop budget and projects plans with assistance from Treasurer Management Committee to set timeframe for programmes Funding subcommittee to submit funding applications for projects 	<ul style="list-style-type: none"> As required but at least 2 months before project date.
Develop a database of volunteers for the Community House & keep updated.	<ul style="list-style-type: none"> Coordinator 	<ul style="list-style-type: none"> On-going
Collate information about businesses in the Valley	<ul style="list-style-type: none"> Coordinator Marketing subcommittee 	<ul style="list-style-type: none"> December
Support other Community Events	<ul style="list-style-type: none"> Float in the Christmas Parade Aspiring Leaders Project Family Fun day 	At allocated times for the events
Keep the Stokes Valley Community House website/ Facebook page updated with local events and meeting	<ul style="list-style-type: none"> Marketing subcommittee to design and maintain website and local event advertising 	<ul style="list-style-type: none"> on-going monthly

dates.		
Keep an up to date database, of local community groups and businesses to provide quarterly information to them	<ul style="list-style-type: none"> • Committee to decide what information should be included in newsletter • Coordinator to develop database • Marketing subcommittee to update and inform the community 	<ul style="list-style-type: none"> • Quarterly
Have information available at the Community House regarding Council, social services, events, sporting clubs etc.	<ul style="list-style-type: none"> • Coordinator to source information and Marketing subcommittee to assist. 	<ul style="list-style-type: none"> • On-going
To build stronger relationships with the youth of Stokes Valley so they know they are a valued part of the community.	<ul style="list-style-type: none"> • Committee and Coordinator to provide support as required e.g. mentoring, event assistance • 	<ul style="list-style-type: none"> • On-going • Work in progress
Provide a space that all sectors can access for events and services/programmes	<ul style="list-style-type: none"> • Coordinator and Management Committee to encourage use from all sectors of the community 	<ul style="list-style-type: none"> • February – July 2017
Provide support for community events and activities within Stokes Valley	<ul style="list-style-type: none"> • Coordinator to source event details and provide information to the committee 	<ul style="list-style-type: none"> • As required
Attract core community focused services to the House (budget service, counselling, WINZ, Employment, Housing NZ)	<ul style="list-style-type: none"> • Coordinator to advise committee which programmes are required • Coordinator to approve at committees discretion 	<ul style="list-style-type: none"> • On-going as per demand
Provide an environment where for the community to check emails, work on resumes and job searching etc.	<ul style="list-style-type: none"> • Funding subcommittee to find and allocate funds for assets with Management Committees agreement & coordinator to implement these changes 	<ul style="list-style-type: none"> • On-going as required

<p>Work in partnership with other community groups to deliver and support more effective programmes for the youth in Stokes Valley</p>	<ul style="list-style-type: none"> • Coordinator to go on Governance Board for a Social Worker • Local Police • Risk Church 	<ul style="list-style-type: none"> • On-going
<p>Seek funding for youth programmes</p>	<ul style="list-style-type: none"> • Treasurer with input from coordinator 	<ul style="list-style-type: none"> • Ongoing

Budget Financial Year 1st July 2016- 30th June 2017

Expenses	Costs
Advertising (SV Times, Social Media, Website and Stationary)	\$ 1,700
Audit Fees	1,500
Bank charges	150
Cleaning	370
Carpet Cleaning	200
Equipment	200
Food & Kitchen supplies	1,200
Insurance	1,400
Mailbox	170
Mileage & Transport	300
Office Expenses	2,000
Petty Cash Expenses	250
Power	2,200
Repairs & Maintenance	500
Security	640
Subscriptions & membership	200
Telephone & Internet	2,000
Training	1,400
Programmes and events	6,000
General Community events	1000
Wages & Staff Costs(paye inclusive)	30,745
Kiwisaver	930
Volunteer Support	500
ACC Levy	200
GST	3500
Xero	288
Total Expenses	\$ 59,543

Income	Costs
<i>Community House Fund HCC</i>	21 31,000.00
<i>Room Hireage</i>	1,865
<i>Sign Rental</i>	1,920.00

