

WELLINGTON

ACTIVITY

CENTRE

Annual Report

**For The Year Ended
31st December 2012**

Wellington Activity Centre Annual Report 2012

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WELLINGTON ACTIVITY CENTRE - THE YEAR UNDER REVIEW

Report for the year ended 31 December 2012

Students: A total of 24 students attended the Wellington Activity Centre during 2012.

Year Level	Gender	Ethnicity
Year 11 = 12	Female = 11	Maori = 13
Year 10 = 5	Male = 13	Euro. = 5
Year 9 = 7		P.I. = 3
		Other = 3

Destinations for 2012:	Return to Wellington Activity Centre	5
	Return to Secondary School	10
	NZ Institute of Sport	1
	Mission for Youth	1
	Whitireia Polytech	1
	Weltec	3
	Home	2
	Unknown	1

Staff:

This year we welcomed Lottie Butcher as our Classroom Teacher. She brings a wealth of experience of working in inner city schools and has a strong background in English teaching. She established herself as a vital part of the WAC team and has focussed on raising the Literacy achievement of our students.

We also welcomed Kay Messerli as our new Enrichment Tutor. She has brought a number of great ideas and initiatives to the Centre and we have engaged in some excellent PD sessions which she has led.

Ritchie Kircher has ably stepped into the gardening boots vacated by Des Dunbar!

Thank you also to Alice Montgomery who has provided valuable counselling for students as part of her 'on site' placement.

Highlights:

Throughout the year we were fortunate to host a variety of guests to our Centre. These included Tric Malcolm, Vicar of St Luke's Wadestown; teachers from the Correspondence School; representatives of Police Youth Aid; Mayor Celia Wade-Brown, Susan Blaikie (City Missioner), Neil Cross (screenwriter), Anna Cottrell (documentary film maker), Brett Endicott-Davies (Vodafone).

ERO visited WAC in November and were very impressed by what they saw: "*strongly collaborative team approach, clear and well understood structures and systems, effective governance and management, good communication at all levels, good partnership with a range of community groups and agencies, highly reflective and collegial leadership, well established self-review process*"

We completed our third Self Review which proved to be a valuable 'stock take' of where we are at as a centre. In term 3 we surveyed our enrolling schools re the service that they currently receive from WAC – overwhelmingly the feedback was positive.

We have improved our termly reports and these now show student progress with Key Competencies and also align with the requirements of the Activity Centre Toolkit (MoE).

We have had a very strong focus on Professional Development throughout the year. Kay has led our whole staff sessions on 'Effective teaching and Learning'. I cannot overstate how important these sessions have been – thank you Kay.

Donna and Wiki have worked on their Level 3 Certificate in Youth Work.

Lottie and Wiki represented WAC at Government House to mark 100 years of the T G McCarthy Trust. Lottie has attended sessions by Bill Rogers, Educational Consultant on behaviour management strategies in both classroom and whole school frameworks. She also presented to Curriculum, Teaching and Learning at MoE Head Office, giving an overview of the work that we do at WAC.1

Funding

Grateful thanks to the following organisations for their generous funding:

T G Macarthy Trust

C.O.G.S

Wellington Central Rotary

Wellington City Council

Joe Aspell Trust

Pelorus Trust

Nikau Foundation on behalf of Elma Coxon Trust

Vavasour Charitable Trust

Winton and Margaret Bear Charitable Trust

St Lukes Church, Wadestown

M A Wolstencroft Charitable Trust

(2012 budget showed \$5524 deficit)

Appreciation

Our thanks to Kevin Carter (Rongotai College) and his staff for all of their support throughout the year.

Many thanks also to the Governance Group for your wisdom and oversight.

Thank you to Dorianne for working with our students on health related issues.

Thank you to Self defence (Kathy Garton), Evolve (Simon & Rebecca), Police Youth Aid (Megan, Steve, PJ, Brendon, Brett), Welltrust (Beccs), Ministry of Education (Bill Barrett & Rebbeca Sweeny), Brett Endecott-Davis (Vodafone NZ).

Thank you to Mary Munro – 'Friend of the School'.

Thank you to Dave Monastra for all of his project management work which has resulted in very noticeable differences to the Centre's appearance.

Thank you to Ritchie for all of his grounds and gardening work.

Thank you to the many people who have given their time and energy throughout the year and helped to make the Centre the success that it is. (You know who you are!).

But most of all THANK YOU to the staff of the Centre for all of your hard work, enthusiasm and energy.

NCEA

Unfortunately we did not achieve any Level 1 NCEA passes this year. (2011 – 4 students, 2010 – 2 students, 2009 – 4 students). However our average credits per student was almost the same as our best ever result.

NCEA Credits - 603 gained this year by 10 students (who were attending WAC for more than 1 term) giving an average of 60 per student. These results are extremely pleasing though it perhaps unwise to read too much into them since the year on year pattern is inherently unpredictable. (2011 average was 61, 2010 was 36, 2009 was 43, 2008 was 26).

Year 11 Student Achievement NCEA Level 1 2012

Student	Start Date	End Date	Gender	Ethnicity	NCEA L1	Literacy	Numeracy	Total L1 Credits Achieved 2012
A	2/2	16/11	F	M	N	Y	N	72
B	2/2	16/11	M	O	N	Y	N	36
C	2/2	16/11	F	NZ	N	Y	N	100
D	2/2	16/11	F	M	N	Y	N	44
E	26/3	16/11	F	M	N	N	N	85
F	2/4	16/11	F	M	N	Y	N	65
G	23/4	16/11	F	M	N	Y	N	80
H	28/5	16/11	M	M	N	Y	Y	65
I	23/7	16/11	M	O	N	Y	Y	41
J	2/2	16/11	M	PI	N	N	N	14

Maori and Pacific Island Students

Of the 24 students who attended the Centre throughout 2012, 13 were Maori and 3 were PI.

Areas identified in 2011 Annual Report needing to be addressed –

- Year on year consistency such that all Maori and PI Y11 students gain Literacy and Numeracy.
- Need for Whanau parent support/ improved support for parents – e.g. set up a group of parents/ex-parents who can talk to prospective parents who may have concerns re their child enrolling at WAC.

Results: All but two students gained Literacy and two gained Numeracy
Whanau support established and link on website.

Activity Centre Toolkit

We have worked hard to ensure that we fully meet all Toolkit requirements and now have confirmation from the MoE that we do.

Attendance

This year has seen a decrease in our yearly attendance rates. The average for the past 3 years has been in the high 80s but this year the figure is 74%. This is primarily due to increased numbers of ‘chronic truants’ enrolling at WAC and it is something that we will be focussing on more strongly next year.

Stand Downs

As per last year we have worked hard to reduce the number of stand downs given to students. This has been achieved by closer monitoring of behaviour and the use of more internal consequences for ‘offences’. As a result the number of stand downs given has reduced from 10 in 2010, 7 in 2011 to 2 in 2012. One was drug related and the other for behaviour. This is a significant achievement and reflects the very proactive stance taken by staff.

Buildings

We are very happy that the outside of the building has been painted and feel that it now gives a good first impression of WAC to visitors.

Annual Plan 2012

The Wellington Activity Centre was established in 1987 for secondary students experiencing problems with schooling and in need of alternative options. The Activity Centre was created by the ten secondary schools in the greater Wellington area and is attached to them for administrative purposes. At three year intervals the host school for the Centre changes.

The Activity Centre provides programmes to meet the individual needs of its students, aged 13 ½ - 16 years of age, focusing primarily on academic, personal and social development. Our aim is to equip the students with the necessary skills and confidence to successfully return to mainstream education, move on to further training, or move into the workplace.

MISSION STATEMENT

To strive for academic, social and personal growth
in an alternative educational environment.

VISION

The Wellington Activity Centre aims to provide a holistic educational environment which promotes positive self-esteem by focusing on individual student achievement through recognizing personal needs and fostering personal growth.

We also confirm our commitment and agreement with the vision and principles identified in the 2008 New Zealand National Curriculum, i.e. –

Our vision is for students who are:-

- confident
- connected
- actively involved
- lifelong learners

PRINCIPLES

The principles underlying our curriculum decision making process are:-

- **High expectations** - our curriculum supports and empowers all students to learn and achieve personal excellence regardless of their individual circumstances.
- **Treaty of Waitangi** – our curriculum acknowledges the principles of the Treaty of Waitangi and the bicultural foundations of Aotearoa New Zealand. We commit to develop a better understanding and acknowledge all te reo Maori and tikanga. We aim to further develop our student's understanding of the Treaty.
- **Cultural diversity** – our curriculum reflects New Zealand's cultural diversity and values the histories and traditions of all its people.
- **Inclusion** - our curriculum is non-sexist, non-racist, and non-discriminatory; it ensures that students' identities, languages, abilities, and talents are recognized and affirmed and that their learning needs are addressed. The Centre will look more closely at our bullying policy and how best to ensure that bullying does not occur at the Centre.
- **Learning to learn** – our curriculum encourages all students to reflect on their own learning processes and to learn how to learn. We acknowledge that some of our students may work at different rates, but the ultimate aim is to help them to learn.
- **Community engagement** – our curriculum has meaning for students, connects with their wider lives, and engages the support of their families, whanau, and communities.
- **Coherence** – our curriculum offers all students a broad education that makes links within and across learning areas, provides for coherent transitions, and opens up pathways to further learning.
- **Future focus** – our curriculum encourages students to look to the future by exploring such significant future-focused issues as sustainability, citizenship, enterprise, and globalization.

CORE VALUES

The Wellington Activity Centre promotes:

- acceptance of responsibility for our own learning;
- a caring environment;
- tolerance of differences;
- respect for ourselves and others;
- perseverance;
- recognition of individual uniqueness;
- co-operation;
- ecological sustainability, integrity and respect;
- develop and nurture a sense of empathy.

Key areas of focus for 2012

Nag 1 Curriculum and Student Achievement

To assess whole school afternoon programmes and incorporate outcomes in reports.

Nag 2 Documentation and Self Review

To implement the new Activity Centre reporting systems as required by the MoE Toolkit.

To show more clearly and statistically improvement in student behaviour, using the key competencies.

Nag 3 Employer Responsibilities

To ensure all staff trained (or skills updated) in First Aid techniques.

Nag 4 Finance & Property

To increase the provision of long term funding, through renewal of 3 year funding from WCC and funding through Vodafone.

Measuring and reporting performance

The Director will report to the Governance Group during 2012 in relation to the progress made against the key activities of Curriculum and Student Achievement, Documentation and Self Review, Finance & Property and Health & Safety.

Curriculum and Student Achievement

Outcomes	Activities	Responsibility	Measures
Achieved, Merit or an Excellence grade will be shown as overall judgement criteria on reports when assessing afternoon programmes.	Liaise with Report Committee to determine final format. Jonathan and Classroom teacher to work closely with providers of afternoon programmes to produce assessment forms. In house programmes to be completed by Classroom teacher.	Director Classroom Teacher Report Committee	Report changes are made, and afternoon programmes assessed

Documentation and Self Review

Outcomes	Activities	Responsibility	Measures
WAC will provide the MoE and BoT of Host School with good quality data and will be able to show effectiveness of WAC programmes.	Appropriate format for reporting created. Working with outside providers to create relevant assessments. In house programmes to be assessed by Classroom teacher.	Director Report Committee Outside providers Classroom teacher	Appropriate report format created. Afternoon programmes assessed appropriately.
Student behaviour will be documented and monitored under the Key Competencies to measure progress each term.	Create behaviour template (based on Key Competencies) for reports and implement a process for collating whole school data.	Report Committee Director	Student behaviour documented and reported under the Key Competencies.

Employer Responsibilities

Outcomes	Activities	Responsibility	Measures
Staff will be able to effectively deal with a medical emergency should it occur.	Appropriate staff PD. Funding required.	Director First Aid Providers	Staff hold up to date First Aid Certificates.

Finance & Property

Outcomes	Activities	Responsibility	Measures
A new funding source will be found so that we do not have to apply to numerous charities throughout the year.	Links with Vodafone will continue to develop (attendance at foundation meetings, liaison with local contacts) and other alternative sources will be explored.	Director Office Manager	A new funding source secured.
WCC renew 3 yearly funding for Youth Worker from 2013-2016.	Ongoing performance updates and complete renewal application in 2013	Director Male Youth Worker	Renewal of WCC funding.

Analysis of Variance 2012

Nag 1 Curriculum and Student Achievement

To assess whole school afternoon programmes and incorporate outcomes in reports.

Nag 2 Documentation and Self Review

To implement the new Activity Centre reporting systems as required by the MoE Toolkit.

To show more clearly and statistically improvement in student behaviour, using the key competencies.

Nag 3 Employer Responsibilities

To ensure all staff trained (or skills updated) in First Aid techniques.

Nag 4 Finance & Property

To increase the provision of long term funding, through renewal of 3 year funding from WCC and funding through Vodafone.

Measuring and reporting performance

The Director will report to the Governance Group during 2012 in relation to the progress made against the key activities of Curriculum and Student Achievement, Documentation and Self Review, Finance & Property and Health & Safety.

Curriculum and Student Achievement

Outcomes	Analysis	Evaluation
Achieved, Merit or an Excellence grade will be shown as overall judgement criteria on reports when assessing afternoon programmes.	In the event our Art tutor moved on at the end of term 1 and from term 2 onwards all afternoon programmes were delivered 'in house' with no outside providers being used. Lottie collated grades and entered onto reports.	Report changes were made from term 2 onwards with all afternoon programmes being assessed (except for Art due to the Art tutor gaining full time employment).

Documentation and Self Review

Outcomes	Analysis	Evaluation
WAC will provide the MoE and BoT of Host School with good quality data and will be able to show effectiveness of WAC programmes.	Host School BoT are happy with the information provided.	Termly reports, termly IEPs and attendance information is provided to all feeder schools. The MoE confirmed that our Annual Report "meets all the requirements of the AC Toolkit".
63990 Student behaviour will be documented and monitored under the Key Competencies to measure progress each term.	Student behaviour is documented using the KAMAR system and is reported under the Key Competencies in the termly reports. Inclusion of Key Competencies in termly reports shows whether progress is being made by students.	Data for number of behaviour related stand downs shows that 'inappropriate' behaviour is reducing further. Demerits show a reduction on previous years – indicating improved school-wide behaviour.

Employer Responsibilities

Outcomes	Analysis	Evaluation
Staff will be able to effectively deal with a medical emergency should it occur.	Funding was made available but it was decided that PD would be completed on a rolling basis due to amount of time needed to complete course and staffing pressures when staff were attending.	Two staff updated their First Aid Certificates with other staff updating on a 'rolling' basis over the next 2 years. Operation Heartbeat programme delivered to all students and staff.

Finance & Property

Outcomes	Analysis	Evaluation
A new funding source will be found so that we do not have to apply to numerous charities throughout the year.	Vavasour Charitable Trust continues to fund us on a year by year basis.	Unfortunately we have not been able to secure a new long term funder but we are currently meeting all fundraising targets.
WCC renew 3 yearly funding for Youth Worker from 2013-2016.	Ongoing performance updates are completed but applications for renewal of WCC funding don't open until next year.	Funding applications cannot be made until next year, making it difficult to accurately set a 2013 budget.

Wellington Activity Centre Strategic Plan 2012-2014

Nag 1 Curriculum and Student Achievement

GOAL	EXPECTED OUTCOME	ACTION REQUIRED	TIMEFRAME
<p>1. To incorporate all whole school afternoon programmes into reports with appropriate assessments and curriculum statement.</p>	<p>Achieved, Merit, Excellence grade will be shown as overall judgement criteria when reporting on afternoon programmes.</p>	<p>Liaison with Report Committee to determine final format. Jonathan and Lottie to work closely with providers of afternoon programmes to produce assessment forms. In house programmes to be completed by Lottie.</p>	<p>2012</p>
<p>2. Improve the quality and quantity of successful transitions from WAC.</p>	<p>Increased transitions back to mainstream schools. Greater use of Whitireia and Weltec Youth Guarantee and other tertiary options.</p>	<p>Baseline data to be collated on current situation. Increased staff awareness of tertiary provider options. Closer liaison with mainstream schools and RTLB to provide improved on the ground support for transition.</p>	<p>2013-2014</p>
<p>3. To further enhance partnerships with whanau and other agencies.</p>	<p>Closer working with family/whanau and other providers will improve outcomes for students.</p>	<p>Review of current processes for working with whanau. Increase staff awareness of culturally appropriate ways of working with whanau. Continue to develop relationships with outside agencies and follow agreed protocols.</p>	<p>2013</p>

Nag 2 Documentation and Self Review

GOAL	EXPECTED OUTCOME	ACTION REQUIRED	TIMEFRAME
1. Implement the new Activity Centre reporting systems as required in the MoE Toolkit.	WAC will provide the MoE and BoT of Host School with good quality data and will be able to show effectiveness of WAC programmes.	Discussions needed with MoE to determine appropriate format for reporting.	2012
2. We will be able to more clearly and statistically show improvement in student behaviour/Key Competencies.	We will document and monitor student behavioural /Key Competency progress through the termly reporting process.	Create behaviour template (based on Key Competencies) reports and implement a process for collating whole school data.	2012

Nag 3 Employer Responsibilities

GOAL	EXPECTED OUTCOME	ACTION REQUIRED	TIMEFRAME
1. All WAC staff will be able to effectively deal with extreme behaviour.	Through good quality training, staff will be able to diffuse potential conflict situations and use appropriate techniques when dealing with violent behaviour.	Appropriate staff PD. Funding required.	2013
2. All staff trained (or skills updated) in First Aid techniques.	Staff will be able to effectively deal with a medical emergency should it occur.	Appropriate staff PD. Funding required.	Yearly 2012 - 2014

Nag 4 Finance & Property

GOAL	EXPECTED OUTCOME	ACTION REQUIRED	TIMEFRAME
1. Long term funding/ Vodafone.	A new funding source will be found so that we do not have to applying to numerous charities throughout the year.	Links with Vodafone will continue to develop (attendance at Foundation meetings, liaison with local contacts) and other alternative sources will be explored.	2012 - 2014
2. Renewal of 3 year funding from WCC.	WCC renew 3 yearly funding for Youth Worker from 2013-2016.	Ongoing performance updates and complete renewal application in 2013	Ongoing and 2013.

Nag 5 Health and Safety

GOAL	EXPECTED OUTCOME	ACTION REQUIRED	TIMEFRAME
1. Students will be physically active even when they cannot be outside.	Students will have resources available for wet lunchtimes that will necessitate physical activity	Review current situation and purchase appropriate resources and make them available at morning tea and lunchtime	2013

Annual Plan 2013

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MISSION STATEMENT

To strive for academic, social and personal growth
in an alternative educational environment.

VISION

The Wellington Activity Centre aims to provide a holistic educational environment which promotes positive self-esteem by focusing on individual student achievement through recognizing personal needs and fostering personal growth.

We also confirm our commitment and agreement with the Key Competencies identified in the 2007 New Zealand National Curriculum. Our students shall strive to develop in the following key areas:

- thinking
- using language, symbols, and texts
- managing self
- relating to others

PRINCIPLES

The principles underlying our curriculum decision making process are:-

- **High expectations** - our curriculum supports and empowers all students to learn and achieve personal excellence regardless of their individual circumstances.
- **Treaty of Waitangi** – our curriculum acknowledges the principles of the Treaty of Waitangi and the bicultural foundations of Aotearoa New Zealand. We commit to develop a better understanding and acknowledge all te reo Maori and tikanga. We aim to further develop our student's understanding of the Treaty.
- **Cultural diversity** – our curriculum reflects New Zealand's cultural diversity and values the histories and traditions of all its people.
- **Inclusion** - our curriculum is non-sexist, non-racist, and non-discriminatory; it ensures that students' identities, languages, abilities, and talents are recognized and affirmed and that their learning needs are addressed. The Centre will look more closely at our bullying policy and how best to ensure that bullying does not occur at the Centre.
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- recognition of individual uniqueness;
- co-operation;
- ecological sustainability, integrity and respect;
- develop and nurture a sense of empathy.

Key areas of focus for 2013

Nag 1 Curriculum and Student Achievement

Improve the quality and quantity of successful transitions from WAC.
To further enhance partnerships with whanau and other agencies.

Nag 3 Employer Responsibilities

All WAC staff will be able to effectively deal with extreme behaviour.
All staff trained (or skills updated) in First Aid techniques.

Nag 4 Finance & Property

To increase the provision of long term funding, through renewal of 3 year funding from WCC and funding through Vodafone.

Nag 4 Health and Safety

Students will be physically active even when they cannot be outside.

Measuring and reporting performance

The Director will report to the Governance Group during 2013 in relation to the progress made against the key activities of Curriculum and Student Achievement, Documentation and Self Review, Finance & Property and Health & Safety.

Curriculum and Student Achievement

Outcomes	Activities	Responsibility	Measures
<p>Increased transitions back to mainstream schools.</p> <p>Greater use of Whitirea and Weltec Youth Guarantee and other tertiary options.</p>	<ul style="list-style-type: none"> Working group established by end of 2012 to update and review careers programme and collect baseline data on previous and current transitions to mainstream and other education providers. 	<p>Class Teacher – to lead Working group</p> <p>Director and Class Teacher</p>	<ul style="list-style-type: none"> Update of Careers Programme- By end of Term 1. Data collected and analysed by Working Group- Feedback to staff by end of Term 1. Liaison meetings with mainstream schools- Director and Class teacher. Term 1 and 2.
<p>Closer working with family/whanau and other providers will improve outcomes for students.</p>	<ul style="list-style-type: none"> Working group to be established and review of current processes for working with whanau. Increase staff awareness of culturally appropriate ways of working with whanau as part of in house P.D. Programme. Continue to develop relationships with Te Kura and agree pathways for students. 	<p>Female Youth Worker and working group with Te Kura representative</p> <p>Female Youth Worker</p> <p>Pathways Co-ordinator</p>	<ul style="list-style-type: none"> Establishment of working group- Term1. P.D on cultural awareness- Term 1 Pathways meetings with Te Kura- ongoing

Employer Responsibilities

Outcomes	Activities	Responsibility	Measures
Through good quality training, staff will be able to diffuse potential conflict situations and use appropriate techniques when dealing with violent behaviour.	<ul style="list-style-type: none"> • Appropriate in house staff PD and resources for all staff. Funding required. • Staff handbook and resources to be updated. • High quality resources to be available on the server. 	Director All staff Pathways Co-ordinator Class Teacher	<ul style="list-style-type: none"> • All staff to participate in P.D sessions. • Handbook to be updated- Term 2. • Server to be updated-ongoing.
Staff will be able to effectively deal with a medical emergency should it occur.	<ul style="list-style-type: none"> • Appropriate staff PD. Funding required. • Two more staff to complete First aid course- off site. In rolling cycle. 	Director First Aid Providers	<ul style="list-style-type: none"> • At least 2 Staff to hold up to date First Aid Certificates - Term 4.

Finance & Property

Outcomes	Activities	Responsibility	Measures
A new funding source will be found so that we do not have to apply to numerous charities throughout the year.	<ul style="list-style-type: none"> • Links with Vodafone will continue to develop and secure fundraising support. Other alternative sources will be explored. 	Director Office Manager	<ul style="list-style-type: none"> • A new funding source guaranteed.
WCC renew 3 yearly funding for Youth Worker from 2013-2016.	<ul style="list-style-type: none"> • Application forms completed thoroughly and appropriately and attend grants committee meeting. 	Director	<ul style="list-style-type: none"> • Renewal of WCC funding.

Health and Safety

Outcomes	Activities	Responsibility	Measures
Students will have resources available for wet lunchtimes that will necessitate physical activity.	<ul style="list-style-type: none"> • Working group to be established to review current situation and feedback findings at staff meeting. • New resources to be purchased if required. 	Director Working group	<ul style="list-style-type: none"> • Working group to be established.- Term 2 • Review meetings-ongoing. • Purchasing new equipment when required.

23. Wellington Activity Centre

	Notes	2012 Actual \$	2012 Budget \$	2011 Actual \$
Income				
Government grants	24	334,616	286,319	310,649
Local funds	25	124,141	97,600	125,014
Interest		1,931	2,000	3,078
		460,688	385,919	438,741
Expenditure				
Learning resources	26	269,956	230,035	259,121
Administration	27	59,874	53,530	69,827
Property	28	129,750	98,860	98,569
Depreciation	29	6,022	3,600	7,561
(Profit)/Loss on disposal of equipment		610		150
		466,212	386,025	435,228
		(5,524)	(106)	3,513
Net Surplus/Deficit)		4)	06)	13
Equity at 1 January				
Net Surplus / (Deficit)		59,569	59,569	56,056
Equity at 31 December		(5,524)	(106)	3,513
		54,045	59,463	59,569
Represented by:				
Current Assets				
Cash and cash equivalents	30	105,128	113,094	126,689
Accounts receivable	31	685	10,000	13,331
Prepayments			-	-
		105,813	123,094	140,020
Current Liabilities				
Accounts payable & liabilities	32	22,804	35,000	48,455
Income received in advance		54,920	45,000	44,500
Provision for cyclical maintenance	33	-	-	17,865
Refurbishment liability	34			-
		77,724	80,000	110,820
Working Capital Surplus (Deficit)		28,089	43,094	29,200
Non Current Assets				
Property, Plant and Equipment	35	37,386	27,799	36,084
Non Current Liabilities				
Provision for cyclical maintenance	33	11,430	11,4	5,715

30

Net Assets

	54,04	59,4	59,5
	5	63	69

24. WAC Government Grants

	2012 Actual \$	2012 Budget \$	2011 Actual \$
Operational grants	91,497	86,319	86,487
Teachers salaries grant	135,655	120,000	135,705
		80,0	
Use of land and buildings grant	107,464	00	88,457
Other government grants	-	-	-
	334,616	286,319	310,649

25. WAC Locally Raised Funds

	2012 Actual \$	2012 Budget \$	2011 Actual \$
<i>Income</i>			
		50,0	
Fundraising	70,154	00	70,837
Wellington City Council grant	35,420	35,000	35,000
Community Organisation Grants Scheme	5,000	-	5,000
		12,0	
Funding from schools	12,652	00	13,565
		6	
Sundry income	915	00	612
	124,141	97,600	125,014

26. WAC Learning Resources

	2012 Actual \$	2012 Budget \$	2011 Actual \$
		1,0	
Library	928	00	3,735
		2	
General	7,204	00	801
Teaching resources	6,365	6,535	5,484
Teachers salaries	135,655	120,000	135,705
	7,8	8,6	8,5
Extra curricular	06	00	81
Personnel costs	105,551	90,700	102,137
Teacher development	6,447	3,000	2,678
	269,956	230,035	259,121

27. WAC Administration

	2012 Actual \$	2012 Budget \$	2011 Actual \$
Communication expenses	3,319	3,650	2,800
Board of Trustee expenses	-	-	-
Consumables	3,508	2,700	2,489
Staff expenses & wages	43,275	40,000	43,004
General	9,772	7,180	21,534
	59,874	53,530	69,827

28. WAC Property Management

	2012 Actual	2012 Budget	2011 Actual
	\$	\$	\$
Caretaking & cleaning	2,697	1,800	2,027
Heat, light & power	3,008	3,600	2,340
Grounds	189	100	19
Repairs & maintenance	10,196	8,760	8,412
Rates	481	600	434
		4,000	
Cyclical maintenance	5,715	80,000	(3,120)
Use of land and buildings grant	107,464	00	88,457
	<u>129,750</u>	<u>98,860</u>	<u>98,569</u>

29. WAC Depreciation

	2012 Actual	2012 Budget	2011 Actual
	\$	\$	\$
		1,420	
Plant & equipment	1,791	20	2,935
Furniture & fittings	1,861	1,230	1,861
Major equipment	-	-	-
		9	
Electronic equipment	2,293	50	2,625
Library books	77	-	122
Sports equipment	-	-	18
	<u>6,022</u>	<u>3,600</u>	<u>7,561</u>

30. WAC Cash & Cash Equivalents

	2012 Actual	2012 Budget	2011 Actual
	\$	\$	\$
Cheque account	5,740	8,094	31,689
		25,000	
Call account	29,388	00	-
Short-term deposits with a maturity less than three months	70,000	80,000	95,000
	<u>105,128</u>	<u>113,094</u>	<u>126,689</u>

31. WAC Accounts Receivable

	2012 Actual	2012 Budget	2011 Actual
	\$	\$	\$
Debtors	-	-	-
Interest accrued	165	-	183
Teacher salaries grant	-	10,000	10,923
GST receivable	520	-	2,225
	<u>685</u>	<u>10,000</u>	<u>13,331</u>

32. WAC Payables & Accruals

	2012 Actual	2012 Budget	2011 Actual
	\$	\$	\$
	9,712		16,837
Creditors	12	15,000	37
GST payable	-	-	-
Employee benefits - salaries accrual	13,092	20,000	31,618
	<u>22,804</u>	<u>35,000</u>	<u>48,455</u>

33. WAC Cyclical maintenance

The Management Committee has approved a 10 Year Maintenance Plan for school property which is budgeted from operations grant income.

	2012 Actual	2012 Budget	2011 Actual
Provision at the start of the year	23,580	23,580	37,000
Increase to the provision during the year	5,715	4,000	5,715
Use of the provision during the year	(17,865)	(16,150)	(19,135)
Provision at the end of the year	11,430	11,430	23,580
Current liability	-		17,865
Non Current liability	11,43	11,430	5,715
	0		
	11,430	11,430	23,580

34. WAC MOE Liability

	2012	Nil			
	2011	Opening balance	Receipts from MOE	Payments	Closing balance
		\$	\$	\$	\$
Asphalt		213		(2	
				13)	-
Garage				(2,7	
		2,711	-	11)	-
		2,924	-	(2,924)	-

35. WAC Property, Plant and Equipment

	Cost	Accumulated Depreciation	Net Book Value
	\$	\$	\$
2012			
Plant & equipment	22,268	(3,157)	19,111
Furniture & fittings	22,297	(16,592)	5,705
Electronic equipment	23,049	(10,875)	12,174
Library books	1,466	(1,070)	396
Sports equipment	355	(355)	0
	69,435	(32,049)	37,386
2011			
Plant & equipment	29,521	(14,151)	15,370
Furniture & fittings	22,297	(14,731)	7,566
Electronic equipment	21,257	(8,582)	12,675
Library books	1,466	(993)	473
Sports equipment	355	(355)	0
	74,896	(38,812)	36,084

	2012	2011
	\$	\$
Net book value reconciliation		
Net book at start of year	36,084	32,021
Less: Disposals at book value	(13,654)	(150)
Less: Depreciation charge for the year	(6,022)	(7,561)
Add: Asset acquisition at cost	20,978	11,774
Net book value at year end	37,386	36,084