

WELLINGTON

ACTIVITY

CENTRE

Annual Report

**For The Year Ended
31st December 2013**

Wellington Activity Centre Annual Report 2013

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WELLINGTON ACTIVITY CENTRE - THE YEAR UNDER REVIEW

Report for the year ended 31 December 2013

Students: A total of 23 students attended the Wellington Activity Centre during 2013.

Year Level	Gender	Ethnicity
Year 11 = 10	Female = 10	Maori = 10
Year 10 = 11	Male = 13	Euro. = 5
Year 9 = 2		P.I. = 7
		Other = 1

Destinations for 2013:	Return to Wellington Activity Centre	6
	Return to Secondary School	4
	NZ Institute of Sport	1
	Mission for Youth	3
	Course / Polytech	4
	Unknown	4
	Employment	1

Staff:

This year saw the birth of a 'WAC baby'. Lottie and Ed welcomed their daughter Scout into the world and Lottie took maternity leave to be with her in those important first months. As a result Paia very ably stepped into the role of Rm 2 Classroom Supervisor. We look forward to having Lottie back on board in 2014.

Thank you also to Joe Ng 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, Jo, Maryner and Arputa from NKKP.

ERO visited WAC in November 2012 with their report published in 2013 stating that they 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 fourth Self Review which proved to be a valuable 'stock take' of where we are at as a centre. Transition and Whanau working groups were established and we were pleased to work closely with representatives from both schools and Te Kura to collaboratively look for ways of improving what we currently do in both of these areas.

We have had weekly Professional Development sessions throughout the year. Kay has led these whole staff sessions as we have together looked at what it is that makes WAC work so well and what we can do to develop things even further. I cannot overstate how important these sessions have been – thank you Kay.

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

(2013 budget showed a surplus of \$5646)

Appreciation

Our thanks to Kevin Carter (Rongotai College) and his staff for all of their support throughout the year. We acknowledge the tremendous support that we have received and look forward to working closely with Mary Curran and the St Catherines' College staff who will be our Host School for the next 3 years.

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 Evolve ('Big' Simon, 'Little' Simon & Rebecca), Police Youth Aid (Shannon, PJ, Phil, Brendon, Brett), Mark Farrar (WCC), Welltrust (Beccs), Littlevale (Mike Whipps).

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 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

Year 11 Student Achievement NCEA Level 1 2013

Student	Start Date	End Date	Gender	Ethnicity	NCEA L1	Literacy	Numeracy	Total L1 Credits Achieved 2013
A	4/2	15/11	F	P	N	Y	Y	56
B	18/2	10/9	M	M	N	N	N	11
C	4/2	9/8	F	M	N	N	N	6
D	20/5	15/11	F	PI	N	N	N	4
E	28/8	15/11	M	PI	N	Y	Y	19

Maori and Pacific Island Students

Of the 23 students who attended the Centre throughout 2013, 10 were Maori and 7 were PI. Compared with other years this represents an increase in PI students to 30% and a decrease in NZ Euro to 26% - these figures are the highest and lowest respectively for the past 5 years. Figures for Maori students are at 44% which is around the average for the past 5 years.

Whanau working group

In the 2012 Annual Plan it was proposed as part of the curriculum and student achievement section that we would review closer working with family/whanau and other providers to improve outcomes for students. To address this our female Youth Worker organised a 'whanau working group'.

The working group included the female and male Youth Workers, Yvette Packe and Sharee Chapman. Sharee Chapman, a social studies teacher is one of the main liaisons between us and Te Kura and has an excellent working relationship with both staff and students alike. Yvette Packe as well as being on the working group was asked to be a parent support for the website, so prospective whanau can contact her directly and ask about how WAC helped her daughter and her learning.

As a result of the whanau working group meetings, a series of Professional Development sessions was organised for staff at both WAC and Te Kura. These sessions focused on cultural awareness for Maori, Pacific Island and other nations. At each session selected panels of speakers were chosen to answer questions about their culture and links within the family to learning and education and possible hurdles their children may face to learning in NZ. It was decided during the working group meetings that a representative from Te Kura could be available at student enrolment meetings. A present representative would mean they could offer some clarity about the work that the young person would be receiving. The representative could vary from Sharee, Nicola or Pam Jenkins who is our primary liaison person from Te Kura. The thinking behind this is there are some issues that our rangatahi may have which will affect their learning.

Transitions Working Group

In the 2012 Annual Plan it was proposed as part of the curriculum and student achievement section that more emphasis would be placed on collecting data on and evaluating successful student transitions. A 'Transitions working group' was set up, inviting members from our host schools to a series of meetings to discuss the current transition processes and to devise some strategies and recommendations for the future.

Recommended strategies for the future:

Transitions to Mainstream

Trainee Youth Workers to be involved with students' transitions.

For students at WAC to be better prepared for their transition, reducing toilet breaks, organising uniform and stationery.

Integrated transitions and flexibility with each student. Perhaps some students could do specific subjects or half days etc- to make their transition smoother?

Mentoring with liaison tutor, weekly catch ups for a six week period- touching base with the students to give them support and guidance. This can be done as an informal meeting over a coffee or whilst having a walk etc.

Student to contact their Dean via email on a weekly basis to check in. This will maintain some communication and connection to the enrolling school and gives students an avenue to ask questions about possible transitions in the future regarding subject choices etc.

Students have the opportunity in an informal environment to discuss their fears for their potential transition- these can be relayed to the school so they have a better awareness of the student's concerns. Organise a casual/ informal meeting with the whanau/ subject teachers of the school and the students in addition to a transition meeting. This could be done as a hand over and would improve relationships and connections between the school and family.

Have a team at the school which will actively support the student in their transition.

Deans visit WAC on a regular basis and attend shared lunch etc. An opportunity to touch base with the students informally.

Year 12 Only

Taster days for Year 12s as they may look at returning to mainstream with an idealistic attitude.

Contact students at WAC earlier in the year regarding subject choices as interviews for Gateway Skills Courses are held during Term 4.

Year 11 students to attend a course confirmation night at their school.

Schools to send out a subject booklet to Year 11 students so they are aware of subject choices for Year 12.

Education providers/careers

Created a relationship with Bee Laing- Weltec to give students more options in terms of Star Courses and Youth Guarantee.

The careers programme is now commencing in Term 2, to give Year 11 students more opportunity to plan and prepare for potential courses.

More visits have been organised to education providers such as NZIS and Weltec so students have more exposure to Star Courses and Youth Guarantee Courses.

Lottie is currently compiling a list of apprenticeship options for students in Year 12 as an alternative to mainstream and Youth Guarantee courses. This information will be available to all Liaison tutors so they can offer the Year 11 students a wider range of options.

Attendance

Unjustified absences for this year are 20%. This figure is comparable with the past 5 years however, since we now have KAMAR up and running, we are able to further break down this figure into 17% Female and 34% Male. In future years we will collate the same data so that any gender patterns can be analysed.

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, 2 in 2012 to 3 in 2013. This is a significant achievement and reflects the very proactive stance taken by staff.

Buildings

We have sought to move forward with our buildings plans but there has been no progress due to a lack of decision making and direction from the MoE. We hope to remedy this in 2014.

Annual Plan 2013

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 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.
- **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 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- Term 1. 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.

Analysis of Variance 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

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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	Analysis	Evaluation
<p>Increased transitions back to mainstream schools.</p> <p>Greater use of Whitirea and Weltec Youth Guarantee and other tertiary options.</p>	<p>Lottie led the Transitions working group and their report was included in the Self Review.</p> <p>A number of schools sent staff to our liaison meetings which included a short presentation and then breaking into small group for a tour and question time with WAC staff.</p>	<p>Careers Programme was updated by the end of Term 1.</p> <p>Data was collected and analysed by Working Group and feedback to staff by end of Term 1.</p> <p>Liaison meetings were held with mainstream schools- in the event all staff were present for these meetings.</p>
<p>Closer working with family/whanau and other providers will improve outcomes for students.</p>	<p>Donna and Wiki co-ordinated the working group with Sheree from Te Kura and a parent representative. This group really bit the bullet and have continued to hold regular PD sessions for the whole of the year.</p>	<p>Whanau working group working met in term 1 and reported back in term 2. This group arranged P.D on cultural awareness and a number of sessions were held with Te Kura staff and Youth Aid.</p>

Employer Responsibilities

Outcomes	Analysis	Evaluation
Through good quality training, staff will be able to diffuse potential conflict situations and use appropriate techniques when dealing with violent behaviour.	Proactive work by staff meant that there were no violent incidents this year. Staff have worked through potential situations and how to deal with them. Staff handbook provides useful information to both staff and professionals who work closely with us. Staff have continued to make appropriate resources available on the server and these are regularly accessed.	All staff have enthusiastically participated in P.D sessions. Staff Handbook updated and more 'user friendly'. Resources on the server have been regularly updated.
Staff will be able to effectively deal with a medical emergency should it occur.	An allergy situation arose in term 3 and this was dealt with appropriately. Discussions with St John's staff also identified correct processes for any future incidents.	<ul style="list-style-type: none"> • More than 2 Staff hold up to date First Aid Certificates.

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.	As with many other organisations we are finding it somewhat difficult to find alternative funding sources.	A new funding source has not been secured.
WCC renew 3 yearly funding for Youth Worker from 2013-2016.	WCC staff informed WAC that funding would be 'rolled over' for a year and applications for 3 year contracts would take place early next year.	Applying for WCC funding has been put on hold until next year.

Health and Safety

Outcomes	Analysis	Evaluation
Students will have resources available for wet lunchtimes that will necessitate physical activity.	Students are engaged during wet lunch time and this results in a calm atmosphere.	Working group was established and new equipment purchased – Connect 4, Chess, Jigsaws, Mancala, Playstation games.

Wellington Activity Centre Strategic Plan 2012-2014

Nag 1 Curriculum and Student Achievement

GOAL	EXPECTED OUTCOME	ACTION REQUIRED	TIMEFRAME
1. To incorporate all whole school afternoon programmes into reports with appropriate assessments and curriculum statement.	Achieved, Merit, Excellence grade will be shown as overall judgement criteria when reporting on afternoon programmes.	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.	2012
2. Improve the quality and quantity of successful transitions from WAC.	Increased transitions back to mainstream schools. Greater use of Whitireia and Weltec Youth Guarantee and other tertiary options.	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.	2013-2014
3. To further enhance partnerships with whanau and other agencies.	Closer working with family/whanau and other providers will improve outcomes for students.	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.	2013

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

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- co-operation;
- ecological sustainability, integrity and respect;
- develop and nurture a sense of empathy.

Key areas of focus for 2014

Nag 1 Curriculum and Student Achievement

Improve the quality and quantity of successful transitions from WAC. Closer workings with Family/whanau

Nag 3 Employer Responsibilities

All staff trained (or skills updated) in First Aid techniques.

Nag 4 Finance & Property

To increase the provision of long term funding so that WAC is in a sustainable financial position.

Measuring and reporting performance

The Director will report to the Governance Group during 2014 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>Improve transitions back to mainstream schools.</p>	<ul style="list-style-type: none"> • Focus on effective and personalised curriculum pathways which focus on successful transitions. • Continuation of PD sessions with Te Kura. • Professional Development on 'How Staff can better support Pasifika Students' with a focus on increasing achievement. 	<p>Class Teacher & Pathway Co-ordinator</p> <p>Female Youth Worker</p> <p>Class Teacher</p>	<ul style="list-style-type: none"> • Personalised student pathway to be created by class teacher and pathway co-ordinator. • Te Kura and WAC staff working together to improve Student pathways and working relationships. • Centre- wide Professional Development to assist staff in providing better support for our Pasifika students.
<p>Greater use of Whitirea and Weltec Youth Guarantee and other tertiary options.</p>	<ul style="list-style-type: none"> • Updated Careers Programme on a Thursday Afternoon • Up to date information on STAR courses and Youth Guarantee Courses from all Liaison tutors. 	<p>Class Teacher</p>	<ul style="list-style-type: none"> • Students will have a better awareness of a range of courses and careers paths.
<p>Closer working with family/whanau 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. 	<p>Working Group</p>	<ul style="list-style-type: none"> • Establishment of working group- Term 1.

	<ul style="list-style-type: none"> • Parent survey to be created to gather data on parent/whanau satisfaction. Data will then be analysed to assist in improving staff practices and better outcomes for future students. 	All Staff	<ul style="list-style-type: none"> • Survey to be sent to all recent parents/whanau
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Employer Responsibilities

Outcomes	Activities	Responsibility	Measures
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 2014.

Finance & Property

Outcomes	Activities	Responsibility	Measures
A source of sustainable funding 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 current funders will continue to be developed. Other alternative sources will be explored. 	Director Office Manager	<ul style="list-style-type: none"> • A new funding source guaranteed.

23. Wellington Activity Centre

	Notes	2013 Actual \$	2013 Budget \$	2012 Actual \$
Income				
Government grants	24	336,888	334,340	334,616
Local funds	25	118,454	115,600	124,141
Interest		2,667	2,000	1,931
		458,009	451,940	460,688
Expenditure				
Learning resources	26	253,661	262,300	269,956
Administration	27	66,134	54,400	59,874
Property	28	126,033	129,050	129,750
Depreciation	29	6,535	7,000	6,022
(Profit)/Loss on disposal of equipment				610
		452,363	452,750	466,212
Net Surplus/Deficit		5,646	(810)	(5,524)
Equity at 1 January		54,045	54,045	59,569
Net Surplus / (Deficit)		5,646	(810)	(5,524)
Equity at 31 December		59,691	53,235	54,045
Represented by:				
Current Assets				
Cash and cash equivalents	30	112,380	111,866	105,128
Accounts receivable	31	4,436	10,000	685
Prepayments		2,593	-	-
		119,409	121,866	105,813
Current Liabilities				
Accounts payable & liabilities	32	21,537	25,000	22,804
Income received in advance		56,243	55,000	54,920
Provision for cyclical maintenance	33	-	-	-
Refurbishment liability	34			-
		77,780	80,000	77,724
Working Capital Surplus (Deficit)		41,629	41,866	28,089

Non Current Assets				
Property, Plant and Equipment	35	35,207	27,799	37,386
Non Current Liabilities				
Provision for cyclical maintenance	33	17,145	16,430	11,430
Net Assets		59,691	53,235	54,045

24. WAC Government Grants

	2013 Actual \$	2013 Budget \$	2012 Actual \$
Operational grants	89,313	89,340	91,497
Teachers salaries grant	140,111	135,000	135,655
Use of land and buildings grant	107,464	110,000	107,464
Other government grants	-	-	-
	336,888	334,340	334,616

25. WAC Locally Raised Funds

	2013 Actual \$	2013 Budget \$	2012 Actual \$
<i>Income</i>			
Fundraising	69,346	66,000	70,154
Wellington City Council grant	36,162	35,000	35,420
Community Organisation Grants Scheme	5,000	-	5,000
Funding from schools	7,696	14,000	12,652
Sundry income	250	600	915
	118,454	115,600	124,141

26. WAC Learning Resources

	2013 Actual \$	2013 Budget \$	2012 Actual \$
Library	565	2,000	928
General	440	1,000	7,204
Teaching resources	2,495	6,526	6,365
Teachers salaries	140,111	135,000	135,655
Extra curricular	7,318	9,000	7,806
Personnel costs	97,354	104,774	105,551
Teacher development	5,378	4,000	6,447

	253,661	262,300	269,956
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27. WAC Administration

	2013 Actual \$	2013 Budget \$	2012 Actual \$
Communication expenses	3,345	2,900	3,319
Board of Trustee expenses	-	-	-
Consumables	4,084	3,100	3,508
Staff expenses & wages	49,956	43,000	43,275
General	8,749	5,400	9,772
	66,134	54,400	59,874

28. WAC Property Management

	2013 Actual \$	2013 Budget \$	2012 Actual \$
Caretaking & cleaning	2,108	2,100	2,697
Heat, light & power	2,868	2,700	3,008
Grounds	157	100	189
Repairs & maintenance	7,281	8,550	10,196
Rates	440	600	481
Cyclical maintenance	5,715	5,000	5,715
Use of land and buildings grant	107,464	110,000	107,464
	126,033	129,050	129,750

29. WAC Depreciation

	2013 Actual \$	2013 Budget \$	2012 Actual \$
Plant & equipment	2,227	2,300	1,791
Furniture & fittings	1,861	1,900	1,861
Major equipment	-	-	-
Electronic equipment	2,398	2,700	2,293
Library books	49	100	77
Sports equipment	-	-	-
	6,535	7,000	6,022

30. WAC Cash & Cash Equivalents

	2013 Actual \$	2013 Budget \$	2012 Actual \$
Cheque account	21,660	11,866	5,740
Call account		20,000	29,388

Short-term deposits with a maturity less than three months	90,720	80,000	70,000
	112,380	111,866	105,128

31. WAC Accounts Receivable

	2013 Actual \$	2013 Budget \$	2012 Actual \$
Debtors	-	-	-
Interest accrued	153		165
Teacher salaries grant	4,283	10,000	-
GST receivable	-	-	520
	4,436	10,000	685

32. WAC Payables & Accruals

	2013 Actual \$	2013 Budget \$	2012 Actual \$
Creditors	1,619	5,000	9,712
GST payable	359	-	-
Employee benefits - salaries accrual	19,559	20,000	13,092
	21,537	25,000	22,804

33. WAC Cyclical maintenance

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

	2013 Actual	2013 Budget	2012 Actual
Provision at the start of the year	11,430	11,430	23,580
Increase to the provision during the year	5,715	5,000	5,715
Use of the provision during the year	-	-	(17,865)
Provision at the end of the year	17,145	16,430	11,430
Current liability	-		-
Non Current liability	17,145	16,430	11,430
	17,145	16,430	11,430

34. WAC MOE Liability

2012	Nil
2013	Nil

35. WAC Property, Plant and Equipment

	Cost	Accumulated Depreciation	Net Book Value
	\$	\$	\$
2013			
Plant & equipment	22,268	(5,383)	16,885
Furniture & fittings	22,297	(18,452)	3,845
Electronic equipment	27,404	(13,274)	14,130
Library books	1,466	(1,119)	347
Sports equipment	355	(355)	0
	<u>73,790</u>	<u>(38,583)</u>	<u>35,207</u>
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
	<u>69,435</u>	<u>(32,049)</u>	<u>37,386</u>
Net book value reconciliation		2013	2012
		\$	\$
Net book at start of year		37,386	36,084
Less: Disposals at book value		-	(13,654)
Less: Depreciation charge for the year		(6,535)	(6,022)
Add: Asset acquisition at cost		4,356	20,978
Net book value at year end		<u>35,207</u>	<u>37,386</u>