

WELLINGTON

ACTIVITY

CENTRE

Annual Report

**For The Year Ended
31st December 2014**

Wellington Activity Centre Annual Report 2014

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WELLINGTON ACTIVITY CENTRE - THE YEAR UNDER REVIEW

Report for the year ended 31 December 2014

Students: A total of 17 students attended the Wellington Activity Centre during 2014.

Year Level	Gender	Ethnicity
Year 11 = 7	Female = 12	Maori = 10
Year 10 = 9	Male = 5	Euro. = 5
Year 9 = 1		P.I. = 1
		Other = 1

Destinations for 2014: Return to Wellington Activity Centre:6

Return to Secondary School: 6

Course / Polytech: 5

Staff:

This year Lottie returned from maternity leave and joined the team supporting the teaching in the classrooms and taking a bigger focus on student behaviour.

In past years we have been fortunate with charity donations which means we have enjoyed a higher staffing level than the MoE funding allows. Unfortunately despite more emphasis on finding long term funding this has not materialised and the Governance Group was left with no option but to restructure the staffing at WAC. At the end of 2014, Kay Messerli and Lea Costa left WAC.

We would like to thank Kay for her hard work, looking into how we can better support our students to thrive, and both staff and students alike will miss her enthusiasm and passion for teaching. We would also like to wish Lea well. After over 20 years of service at WAC, known as Nona to the students, we wish her well for the years ahead.

Thank you also to Jo Ng who has provided valuable counselling for students as part of her 'on site' placement. Jo plans to be fully qualified next year and we wish her luck with her future endeavours.

Highlights:

Throughout the year we were fortunate to host a variety of guests and supporters to our Centre. Michael Munro has kindly volunteered throughout the year, twice a week, supporting one of our young men for whom English is a second language. We are very grateful for Michael's input and wisdom and would like to thank him for his time and energy.

Other guests and volunteers have included Kay Webster and a team headed by Bethany from St Luke's Wadestown; teachers from the Correspondence School; representatives of Police Youth Aid; Claire Cohen and Peter Vernon from the Rotary who helped support us with our careers Programme. John and Eileen Whitehead have provided us with both professional development and strategic advice.

During Term 3 and 4 of this year we have partnered with Massey University to support their Marketing students with their Third Year project. We would like to thank both the staff and students involved in the project for all their hard work and enthusiasm, the students were very professional and have some excellent ideas.

Surveys – listening to relevant voices

2014 Parent Survey

In June 2014 parents of students currently at the Wellington Activity Centre were asked to respond to four questions:

1. How successful have we been at keeping in touch with you regarding your rangatahi (young person)?
2. What are the positive changes that have happened for your rangatahi during their time at WAC?
3. Do you have any suggestions to make as to how we can enhance the way in which we support your rangatahi?
4. Any other comments you would like to make?

Four parents replied. They were all extremely positive and each response expressed a profound sense of gratitude to the WAC team for everything that had been done to make their rangatahi re-engage with their schooling.

Communications with parents are open and positive – and their frequency is much appreciated. Early identification of learning difficulties and the implementation of remedial measures were identified. No student had been allowed to drift or flounder, and the effect of this support was a much more positive attitude to school, better behaviour at home and a much happier rangatahi generally.

One parent suggested that the WAC programme could include some work experience and possibly short courses in self defence, confidence building and public speaking.

All respondents had nothing but praise for the staff and the general ethos of WAC.

(compiled by Mary Munro – Friend of the School)

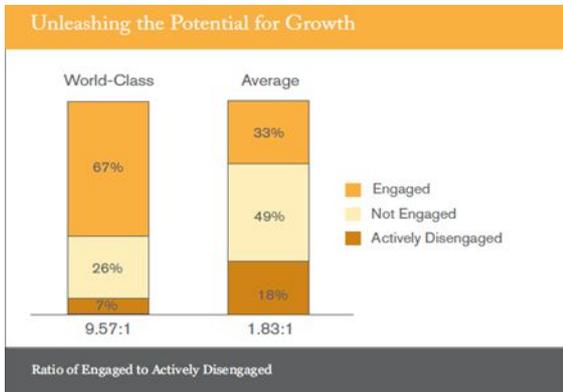
WAC Employee Engagement Survey April 2014

At WAC we often survey parents, students, schools etc to determine how effective our ‘service’ is and to see if there are ways that we can improve. What we have not done before is survey our staff!

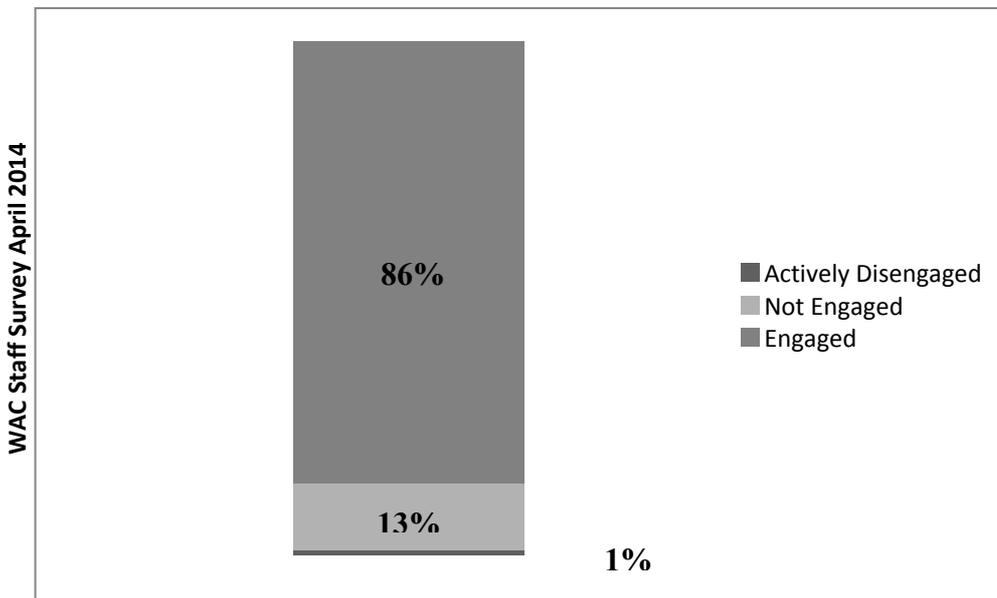
Gallup the research-based, global performance-management consulting company says the following: *The world’s top-performing organizations understand that employee engagement is a force that drives business outcomes. Research shows that engaged employees are more productive employees. They are more profitable, more customer-focused, safer, and more likely to withstand temptations to leave the organization. In the best organizations, employee engagement transcends a human resources initiative — it is the way they do business.*

As with student engagement being key to successful outcomes so too is staff engagement important for WAC’s continued success. Using the Q12 survey developed by Gallup means that staff are accessing a cutting edge, industry and worldwide used method of accurately measuring employee engagement.

The survey was given to all staff members (except the Director) with total anonymity, and the completed forms were collated by Mary Munro (our ‘friend of the school’).



The diagram above shows possible survey results. Below are the results from the WAC survey.



2014 Student Survey

In June 2014 students at the Wellington Activity Centre were given the opportunity to respond in writing to the following questions:

1. Do you feel we are meeting your needs as a student here at WAC?
2. Are there some areas of the programme, or ways in which we could help you more?
3. Are there any things you think we could do differently?
4. Are there any other comments you would like to make?

Six students replied. Their responses were brief and to the point. Each one was positive. All the students felt that their needs were being met - and well.

Not surprisingly there were a few suggestions:

To get out of the classroom more e.g. "for learning trips like Te Papa"

To go to places that interest more than one person

And to get some chocolate and "a ciggi at morning tea as well"

In no response was there any sense of dissatisfaction or unhappiness. On the contrary students were positive and grateful. One student summed it up well: "use are doing all good"!

Staff should be proud and encouraged by these responses.

(compiled by Mary Munro – Friend of the School)

By listening to the voices of both users and implementers we get a picture that indicates overall positive feelings towards the ways in WAC helps students thrive whilst with us, as well as a very high standard of satisfaction on the part of staff – staff feel valued and engaged in their work. We would like to thank Mary Munroe, a friend of the school, for taking the time to compile the results of all three surveys.

This year we have continued to focus on staff professional development and how we can support our students to thrive. Headed by Kay and Jonathan we are now in a position to ‘rollout’ our Thrive Framework in 2015.

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

Nikau Foundation on behalf of Elma Coxon Trust

Vavasour Charitable Trust

Winton and Margaret Bear Charitable Trust

St Lukes Church, Wadestown

J & E Whitehead

Crabtree Charitable Trust

(2014 budget showed a deficit of \$218)

Appreciation

Our thanks to Mary Curran (St Catherine’s College) and her staff for all of their tremendous 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 Evolve (‘Big’ Simon, Dorianne & Rebecca), Police Youth Aid (Shannon, PJ, Phil, Brendon, Brett), Mark, Donna and Bessie (WCC), Littlevale (Mike Whipps).

Thank you to Mary and Michael Munro and John and Eileen Whitehead – ‘Friends 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 2014

Student	Start Date	End Date	Gender	Ethnicity	NCEA L1	Literacy	Numeracy	Total L1 Credits Achieved 2014
A	9/09/13	7/11/14	F	O	Y	Y	Y	83
B	24/10/13	7/11/14	M	M	N	Y	Y	62
C	19/11/13	7/11/14	F	M	Y	Y	Y	96
D	20/11/13	7/11/14	M	M	N	Y	N	33
E	3/06/14	7/11/14	F	E	N	Y	N	46

Maori and Pacific Island Students

Of the 17 students who attended the Centre throughout 2014, 10 were Maori and 1 was PI. Compared with the previous year where PI students made up 20% of our student body, this decreased to 6%. Compared to 2013 we had a small increase in NZ Euro from 26% to 29%. Figures for Maori students are at 58%an increase from 44% in 2013.

Attendance

Attendance has made a significant improvement this year. Unjustified absences for 2009-2012 had an average of approx 20%. KAMAR now allows us to identify data more accurately so data now shows: 2013 Unjustified Absences stood at 20%. 2014 Unjustified Absences reduced to 8%.

Stand Downs

As per last year we have worked hard to reduce the number of stand downs given to students and we achieved a figure of zero! 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, 3 in 2013 and 0 in 2014. This is a significant achievement and reflects the very proactive stance taken by staff.

Buildings

Thank you to Dave Monastra our project manager for leading the vision of our new building. Architect Gary Edridge who has created the new plans for WAC and we now await authorisation and a potential timeline from the MOE. WAC is also due to have its SNUP upgrade in early 2015, which will allow the students to access the super-fast internet access added by N4L.

Annual Plan 2014

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 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 	<p>Working Group</p>	<ul style="list-style-type: none"> Establishment of working group- Term1.

	<p>whanau.</p> <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. 	<p>Director</p> <p>First Aid Providers</p>	<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. 	<p>Director</p> <p>Office Manager</p>	<ul style="list-style-type: none"> • A new funding source guaranteed.

Analysis of Variance 2014

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 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>Improve transitions back to mainstream schools.</p>	<p>Kay our pathway co-ordinator with the guidance of other staff produced detailed pathways for all our students. These pathways give students a deeper understanding of their learning journey and assist in them taking greater control of their day to day timetable.</p> <p>Te Kura have continued to support our students by providing excellent resources and personalised feedback.</p> <p>Courtesy of Claire Cohen from the Ministry of Pasific Island Affairs the staff at WAC took part in a PD session which gave us a better understanding of how we can support our Pasifika students in their learning.</p>	<p>Each student was given a personalised student pathway which gave a detailed plan of the booklets and standards and learning focuses.</p> <p>We have continued to improve working relationships with Te Kura and WAC, which in turn has improved the quality of our student pathways.</p> <p>Centre wide Professional Development took place to assist our staff in providing better support our Pasifika students with their learning.</p>
<p>Greater use of Whitirea and Weltec Youth Guarantee and other tertiary options.</p>	<p>Paia has updated our careers programme, bringing in a range of diverse and experienced speakers, including support from Rotary.</p>	<p>Students now have a better awareness of a range of courses and career paths.</p>

	Students have attended open days at the Weltec, Whitirea, NZIS and Sir George Seymore so they can learn about the range of courses available.	
Closer working with family/whanau and other providers will improve outcomes for students.	Donna and Wiki led a Professional Development Sessions on how we can support students and whanau to create better learning outcomes.	Working group established in Term 1.

Employer Responsibilities

Outcomes	Analysis	Evaluation
Staff will be able to effectively deal with a medical emergency should it occur.	Wiki Samuel and Kay Messerli both attended refresher First Aid courses. WAC also purchased a St John's first Aid handbook so all staff had access to up to date First Aid procedures.	More than 2 staff hold up to date First Aid Certificates.

Finance & Property

Outcomes	Analysis	Evaluation
A source of sustainable funding will be found so that we do not have to apply to numerous charities throughout the year.	Despite our best efforts to gain funding a decision was made by the GovGrp that a staff restructure was needed since monies for 5 extra staff could not be found. This resulted in 2 job losses.	Unfortunately a new funding source was not found.

Wellington Activity Centre Strategic Plan 2015-2017

Nag 1 Curriculum and Student Achievement

GOAL	EXPECTED OUTCOME	ACTION REQUIRED	TIMEFRAME
1. Subject Outlines developed which detail course description, learning outcomes and assessment methods.	Students will better understand the terminology of and progression within the subject. They will also see where it 'fits' within the bigger learning framework.	Subject outlines developed for all Te Kura subjects in conjunction with Te Kura staff.	2015-2017
2. Parent Portal created.	Parents and students will be able to access all relevant information re student progress, attendance etc through the WAC portal.	Working group created to develop WAC portal (using KAMAR). Process developed for issuing WAC Student IDs.	2015-2016
3. Develop structures that enable students to 'thrive' whilst at WAC.	WAC students will learn thrive strategies which will enable them to be skilled autonomous learners.	Continued PLD opportunities and embedding of strategies into the daily life of WAC.	2015-2017
4. Continue to develop our working relationship with Te Kura.	Student learning opportunities will be enhanced due to the close working of WAC and Te Kura staff.	Year long programme of PLD sessions developed and enacted.	2015-2017

Nag 2 Documentation and Self Review

GOAL	EXPECTED OUTCOME	ACTION REQUIRED	TIMEFRAME
1. Policies and procedures will accurately reflect and inform current WAC practice.	All policies will be up to date and thus provide guidance to staff, students, families and outside agencies.	Director and Office Manager to co-ordinate the updating process with support from appropriate staff.	2015-2017
2. School Brochure produced and website revamped.	Prospective students and parents will be able to access all relevant information about WAC through the school brochure to support them in making an informed	Working group convened to create WAC Brochure and update website.	2016

	decision.		
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Nag 3 Employer Responsibilities

GOAL	EXPECTED OUTCOME	ACTION REQUIRED	TIMEFRAME
1. WAC continues to be at the forefront in its use of technology to support student learning.	All staff will be confident in using the variety of IT technology needed for WAC to function effectively e.g. KAMAR, WAC Portal, iTalk.	Appropriate staff PLD available as and when required.	2015-2016
2. WAC staff will not be distracted from their key tasks by IT and maintenance issues.	A team of (volunteer) support staff will be developed for IT and maintenance issues that arise.	Volunteer Wellington to be contacted re suitable people and database of know contacts collated.	2015-2017

Nag 4 Finance & Property

GOAL	EXPECTED OUTCOME	ACTION REQUIRED	TIMEFRAME
1. WAC will be a modern learning environment with appropriate learning spaces.	Students learning will be further enhanced by their being able to access new technologies and learning spaces – esp. re Te Kura courses.	10YPP and 5YP developed by Director, Staff and Project Manager. Close liaison with Te Kura re accessing on-line learning.	2015
2. WAC will have sufficient funding to enable at least 3 year planning to take place.	Long term decisions re staffing and curriculum development can be taken without being restricted by finances.	Fundraising plan developed and implemented.	2015

Nag 5 Health and Safety

GOAL	EXPECTED OUTCOME	ACTION REQUIRED	TIMEFRAME
1. Ensure that WAC remains a violence free place and that staff and students feel safe and free of bullying behaviour.	Staff, students and visitors will feel safe and valued during their time at WAC.	Updating of relevant policies. PLD on maintaining a bully free workplace. Staff proactive in creating a calm, work focussed environment.	2016

Nag 7 Charter

GOAL	EXPECTED OUTCOME	ACTION REQUIRED	TIMEFRAME
1. Current WAC Charter to be reviewed and updated as necessary.	The enhanced WAC Charter will detail WAC philosophy, objectives etc.	Director and other relevant staff to update. WAC logo to be reviewed and updated as necessary.	2015

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PRINCIPLES

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- **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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- 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 2015

Nag 1 Curriculum and Student Achievement

Develop subject outlines which show student pathways and enables students to 'thrive'.

Nag 2 Documentation and self-review

Ensure all policies and procedures are up to date and relevant.

Nag 3 Employer Responsibilities

All staff are able to use appropriate IT resources to support student learning.

Nag 4 Finance & Property

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

Nag 7 Charter

Charter to be reviewed and updated as necessary.

Measuring and reporting performance

The Director will report to the Governance Group during 2015 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
Subject Outlines developed with a detailed course description, learning outcomes and assessment methods.	Subject outlines developed for all Te Kura subjects in conjunction with Te Kura staff.	Teacher	Students will better understand the terminology of and progression within the subject. They will also see where it 'fits' within the bigger learning framework.
Parent/student Portal created.	Working group created to develop WAC portal (using KAMAR). Process developed for issuing WAC Student IDs.	Director and involvement from Massey University	Parents and students will be able to access all relevant information re student progress, attendance etc through the WAC portal.
Develop structures that enable students to 'thrive' whilst at WAC.	Continued PLD opportunities and embedding of strategies into the daily life of WAC.	Director & all staff	WAC students will learn thrive strategies which will enable them to be skilled autonomous learners.
Continue to develop our working relationship with Te Kura.	Year long programme of PLD sessions developed and enacted.	Female Youth Worker	Student learning opportunities will be enhanced due to the close working of WAC and Te Kura staff.

Documentation and self-review

Outcomes	Activities	Responsibility	Measures
Policies and procedures will accurately reflect and inform current WAC practice.	Director to co-ordinate the updating process with support from appropriate staff.	Director	All policies will be up to date and thus provide guidance to staff, students, families and outside agencies.

Employer Responsibilities

Outcomes	Activities	Responsibility	Measures
WAC continues to be at the forefront in its use of technology to support student learning.	Appropriate staff PLD available as and when required.	Director and Teacher	All staff will be confident in using the variety of IT technology needed for WAC to function effectively e.g. KAMAR, WAC Portal, iTalk.
WAC staff will not be distracted from their key tasks by IT and maintenance issues.	Volunteer Wellington to be contacted re suitable people and database of know contacts collated.	Director and Teacher Use of Massey University to assist with Student/parent portal access.	A team of (volunteer) support staff will be developed for IT and maintenance issues that arise.

Finance & Property

Outcomes	Activities	Responsibility	Measures
WAC will be a modern learning environment with appropriate learning spaces.	10YPP and 5YP developed by Director, Staff and Project Manager. Close liaison with Te Kura re accessing on-line learning.	Director with support from teacher and female Youth Worker	Students learning will be further enhanced by their being able to access new technologies and learning spaces – esp. re Te Kura courses.
WAC will have sufficient funding to enable at least 3 year planning to take place.	Fundraising plan developed and implemented.	Director	Long term decisions re staffing and curriculum can be taken without being restricted by finances.

Charter

Outcomes	Activities	Responsibility	Measures
Current WAC Charter to be reviewed and updated as necessary.	Director and other relevant staff to update. WAC name & logo to be reviewed and updated as necessary. In conjunction with Massey University.	Director Director, Teacher and Female Youth Worker	The enhanced WAC Charter will detail WAC philosophy, objectives etc.

23. Wellington Activity Centre

	Notes	2014 Actual \$	2014 Budget \$	2013 Actual \$
Income				
Government grants	24	360,273	345,528	332,605
Local funds	25	155,854	136,500	118,454
Interest		2,638	2,000	2,667
		518,765	484,028	453,726
Expenditure				
Learning resources	26	300,601	293,240	249,378
Administration	27	74,979	61,900	66,134
Property	28	125,501	125,150	126,033
Depreciation	29	6,362	7,000	6,535
(Profit)/Loss on disposal of equipment		33		-
		507,476	487,290	448,080
Net Surplus/Deficit)		11,289	(3,262)	5,646
Equity at 1 January				
		59,691	59,691	54,045
<i>Ministry capital contribution for equipment</i>		10,425	-	-
Net Surplus / (Deficit)		11,289	(3,262)	5,646
Equity at 31 December		81,405	56,429	59,691
Represented by:				
Current Assets				
Cash and cash equivalents	30	182,918	130,367	112,380
Accounts receivable	31	1,418	-	153
Prepayments		-	-	2,593
MOE Capital Works in Progress	34	1,000	-	-
		185,336	130,367	115,126
Current Liabilities				
Accounts payable & liabilities	32	49,318	25,000	17,254
Income received in advance		63,000	55,000	56,243
Provision for cyclical maintenance	33	-	-	-
		112,318	80,000	73,497
Working Capital Surplus (Deficit)		73,018	50,367	41,629
Non Current Assets				
Property, Plant and Equipment	35	31,247	28,207	35,207
Non Current Liabilities				
Provision for cyclical maintenance	33	22,860	22,145	17,145
Net Assets		81,405	56,429	59,691

24. WAC Government Grants

	2014 Actual \$	2014 Budget \$	2013 Actual \$
Operational grants	90,956	90,528	89,313
Teachers salaries grant	164,379	150,000	135,828
Use of land and buildings grant	104,938	105,000	107,464
Other government grants	-	-	-
	360,273	345,528	332,605

25. WAC Locally Raised Funds

	2014 Actual \$	2014 Budget \$	2013 Actual \$
<i>Income</i>			
Fundraising	104,891	82,000	69,346
Wellington City Council grant	36,243	40,000	36,162
Community Organisation Grants Scheme	3,000	-	5,000
Funding from schools	10,435	14,000	7,696
Sundry income	1,285	500	250
	155,854	136,500	118,454

26. WAC Learning Resources

	2014 Actual \$	2014 Budget \$	2013 Actual \$
Library	505	2,000	565
General	1,052	1,000	440
Teaching resources	4,096	6,540	2,495
Teachers salaries	165,250	150,000	135,828
Extra curricular	6,021	9,000	7,318
Personnel costs	120,365	120,700	97,354
Teacher development	3,312	4,000	5,378
	300,601	293,240	249,378

27. WAC Administration

	2014 Actual \$	2014 Budget \$	2013 Actual \$
Communication expenses	2,890	3,700	3,345
Board of Trustee expenses	-	-	-
Consumables	4,260	4,700	4,084
Staff expenses & wages	59,506	45,000	49,956
General	8,323	8,500	8,749
	74,979	61,900	66,134

28. WAC Property Management

	2014 Actual \$	2014 Budget \$	2013 Actual \$
Caretaking & cleaning	1,787	2,500	2,108
Heat, light & power	2,844	3,100	2,868
Grounds	1,099	100	157
Repairs & maintenance	8,619	8,850	7,281
Rates	499	600	440
Cyclical maintenance	5,715	5,000	5,715
Use of land and buildings grant	104,938	105,000	107,464
	125,501	125,150	126,033

29. WAC Depreciation

	2014 Actual \$	2014 Budget \$	2013 Actual \$
Plant & equipment	2,240	2,300	2,227
Furniture & fittings	1,804	1,900	1,861
Major equipment	-	-	-
Electronic equipment	2,275	2,700	2,398
Library books	43	100	49
Sports equipment	-	-	-
	6,362	7,000	6,535

30. WAC Cash & Cash Equivalents

	2014 Actual \$	2014 Budget \$	2013 Actual \$
Cheque account	7,464	5,367	21,660
Call account	110,454	75,000	-
Short-term deposits with a maturity less than three months	65,000	50,000	90,720
	182,918	130,367	112,380

31. WAC Accounts Receivable

	2014 Actual \$	2014 Budget \$	2013 Actual \$
Debtors	-	-	-
Interest accrued	-	-	153
Teacher salaries grant	-	-	-
GST receivable	1,418	-	-
	1,418	0	153

32. WAC Payables & Accruals

	2014 Actual \$	2014 Budget \$	2013 Actual \$
Creditors	16,371	5,000	1,619
GST payable	-	-	359
Employee benefits - salaries accrual	32,947	20,000	15,276
	49,318	25,000	17,254

33. WAC Cyclical maintenance

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

	2014 Actual	2014 Budget	2013 Actual
Provision at the start of the year	17,145	17,145	11,430
Increase to the provision during the year	5,715	5,000	5,715
Use of the provision during the year	-	-	-
Provision at the end of the year	22,860	22,145	17,145
Current liability	-		-
Non Current liability	22,860	22,145	17,145
	22,860	22,145	17,145

34. Funds Held for Capital Works Projects

Funds held on behalf of the Ministry of Education are for capital works projects to be completed in 2015.

		Opening	Receipts	Payments	Closin
		balance	from	Expenditure	g
	2014		MOE	incurred	balanc
		\$	\$	2014	e
Activity Centre refurbishment			(2,000)	3,000	\$ 1,000
	2013	Nil			