



Wellington Marine Conservation Trust

Appendix A - July 2014 to June 2015

This performance agreement specifies the 2014/2015 outcomes, activities, indicators and targets for the Wellington Marine Conservation Trust with Wellington City Council.

Outcomes	Activities	Performance indicators	Targets	Reporting
<p>Visitor experience- continues to be a Wellington tourist attraction, a significant asset and destination for Wellingtonians, regional, national and international visitors.</p>	<p>Remain open to the public, and provide quality experience for visitors.</p> <p>Affordability to be ensured with reasonable entry fees</p> <p>Contribute to Wellington's People Centred and Eco City outcomes</p>	<p>50 open Sundays during the year, open between 10am and 3pm</p>	<p>To maintain current opening hours.</p> <p>To maintain level of Open Sunday visitors 2012-13: 14,000 visitors 2013-14: 15,400 visitors 2014-15: 15,400 visitors</p>	<p>Bait House Aquarium was open 50 Sundays from 10 am to 3pm.</p> <p>Visitor numbers were slightly lower than in the 2013-14 period to 14,816 in 2014-15 period* <i>We believe especially severe storms during this period and the damage suffered to facility were responsible for the lower than expected target attendance.</i></p>
<p>Education- offer dynamic marine education programmes through our Marine Exploration and the Ocean Discovery Programmes</p>	<p>Provide Marine Exploration and Ocean Discovery Programmes for early childhood centres, schools, social and service groups, and families and individuals from the Wellington region and wider New Zealand</p> <p>Foster recognition and respect for tangata whenua and the principles of the Treaty of Waitangi by including Maori knowledge about the natural and physical world, use of Maori names for common marine species and place names, and by acknowledging Maori oral tradition.</p>	<p>Increase promotion of our programmes directly to early childhood, schools, social/service groups and the general public through our new website and live display at the Reading Cinema complex..</p> <p>Establish a more effective feedback mechanism to evaluate programme interest and effectiveness.</p>	<p>Annual increase in participation in Marine Exploration and Ocean Discovery programmes by 10% from: 2012-13: 8,000 to 2013-14: 8,800</p> <p>To maintain level of participation; 2014/15 – 8,800</p> <p>Report on percentage of total and total number of schools from within Wellington City.</p>	<p>During the 2014-15 period we delivered our Marine Exploration Programmes to 6,886 school-aged children, 924 adults from social groups, and 1,282 pre-school children and accompanying adults equalling a total of 9,092 participants in MEP.</p> <p>Sixty schools attended; 54% of which were from Wellington City</p> <p>Our Community Outreach (COP) Programmes were delivered to 2,356 people many of which were from local iwi or of Pasifika origin.</p>

<p>Octopus Club - membership kept informed of Centre's activities and promotes interest in our education programmes</p>	<p>Receive monthly newsletter and alerts on upcoming special events and new marine life at the Centre</p>	<p>Maintain active membership</p>	<p>Maintain membership of Octopus club: 2012-13 4,000 members 2013-14 4,400 members 2014-15 4,400 members</p>	<p>Octopus Club membership increased to 4,589 during the 2014-15 period, but our Facebook following has increased to 2,116.</p>
<p>Volunteering- provides very valuable contribution to our operation and opportunities for Wellingtonians to be actively involved.</p>	<p>Offer quality volunteering opportunities through WMCT activities.</p>	<p>Prompt communication with prospective volunteers, thorough induction /orientation processes for all volunteers.</p>	<p>Maintain volunteer numbers at @ 80 for the 2014-2015 period. Contact potential volunteers within two working days.</p>	<p>At present we have 121 volunteers on our roll. We receive at least 2 emails a week asking about volunteering at the IBMEC. Each of these enquiries is answered immediately.</p>
<p>Provision of bookable community space via Octopus HQ (Island Bay Surf Club)</p>	<p>Provide community bookable space at Octopus HQ (former Island Bay Surf Club)</p>	<p>Provide community bookable space, for local community to utilise.</p>	<p>Increase public HQ bookings by 10%</p>	<p>Octopus HQ is now extremely popular as a venue for many community groups and events and has increased by 18% over 2013-14. Public bookings for private functions have greatly increased during this period, especially for weddings, birthdays and special events.</p>
<p>Accessibility – ensuring inclusion and participation of all people.</p>	<p>Contribute to the Accessible Wellington Action Plan 2012-2015 by considering accessibility of services/projects.</p>	<p>Work towards having a plan in place to address any potential access barriers.</p>	<p>Services and premises are accessible to a wide range of people. Work towards increasing the accessibility of both the HQ and Bait House.</p>	<p>The Bait House grounds were damaged by storms which periodically reduced access by wheel chairs . However, the Aquarium continues to be accessible to people in wheel chairs and others with physical and mental disabilities. Octopus HQ is presently not easily accessible to wheel chairs except by manually lifting. We're exploring options to increase its accessibility.</p>

<p>Organisational resilience</p>	<p>Seek new revenue from external sources.</p> <p>WMCT will have a Business Continuity Plan, and relevant Health and Safety policies and plans.</p>	<p>Revenue from non-Council sources increased.</p> <p>Business Continuity Plan and Health and safety plan in place.</p>	<p>Increase non-Council funding by 10%.</p> <p>Business Continuity Plan and Health and safety plan in place.</p>	<p>Our non-Council grants, Open Sunday revenue, booked visit fees, and donations increased by 32% during the reporting period and accounts for over 80% of the IBMEC income . We are following our Continuity Plan and our Health and Safety Plan has been updated to reflect our increased outdoor activity education programmes</p>
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