

**MINISTRY OF EDUCATION**

# **BUSINESS PLAN**

2013-14

PREPARED FOR SHARYN PAIO OF THE MINISTRY OF EDUCATION

**GOVERNMENT OF THE COOK ISLANDS**

# Statement of Intent

The Statement of Intent corresponds with the expectations from the Minister for Education, the Honourable Teina Bishop; Head of Ministry, Sharyn Paio; Office of the Public Service Commissioner, Russell Thomas; and the Office of the Prime Minister Chief of Staff, Elizabeth Koteka. It is a formal commitment from the Ministry of Education to meet the expectations of Government.

The expectations outlined are conducive to the Outputs, Objectives, Outcomes and Key Deliverables proposed in this Business Plan.

## Short and Long Term Priorities

In performing the functions and obligations, the Head of Ministry and staff of the Ministry of Education will continue to undertake the short and long term priorities outlined in this Business Plan.

## Stakeholder Relationships

The Ministry of Education is committed to forming mutually respectful, open and transparent relationships with all its stakeholders. It particularly recognises the importance of parents and communities in the education and development of Cook Islands people. It recognises that there are many mutually beneficial opportunities with other agencies that can be capitalised upon, including the private sector and those undertaking further education and training in the development of our country.

## Compliance Activities and Corporate Governance

The Ministry of Education will implement and maintain a high standard of corporate governance and meet Government and public accountability expectations through:

1. Compliance with all relevant legislation and policies
2. Compliance with the MFEM Act, PERCA Act, PS Act
3. Preparing a bi-annual report as required by the Public Service Commissioner
4. The development, maintenance and review of a range of corporate documents and guidelines including:
  - Five Year Statement of Intent
  - Business Plans
  - Divisional/Staff Work Plans
  - Internal Policies
  - Internal QMS Documentation

The Ministry of Education will continue to promote the efficient, effective and ethical use of resources by:

5. Ensuring public money is spent for the purposes intended and that it adds value.
6. Carefully monitoring expenditure and continually looking for ways to work smarter without compromising quality.

The Head of Ministry and staff will continue to keep abreast of any relevant amendments to the Legislative framework or Cabinet Directives by participating in ongoing training to continue to operate in an effective manner.

## The Ministry of Education as an Employer

The Ministry of Education is committed to:

- Providing clear leadership in steering the organisation to achieving its vision;
- Providing all staff with a fair and flexible workplace;
- Applying good employer principles under the *Public Service Act 2009* and in compliance with the Ministry's Human Resources Policies;
- Implementing actions to maintain high morale in the workplace through effective communication and adherence to the Ministry of Education's vision statement and principle objectives;
- Promoting ongoing education and training for staff; and
- Encouraging all employees to uphold in their work the values embodied in the Public Service Code of Conduct and values under the *Public Service Act 2009*.

**Review of the Statement of Intent**

The current Statement of Intent 2013-2017 will be reviewed in 2013/14 or as circumstances require.

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Head of Ministry/Agency	Portfolio Minister	Public Service Commissioner, Office of the Public Service Commissioner (OPSC)
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# 1. BACKGROUND to Ministry Planning

## 1.1 Agency's history and significant changes over the last 5 years

The purpose of this Executive Summary is to provide an overview of the significant changes in how the Ministry of Education (MoE) plans to operate in 2013/14 in comparison to its approved outputs for 2012/13. A summary of these comparisons is outlined below:

- The MoE restructured in 2010 in order to be more effective in meeting its mandate and to allow for a future thinking, developmental approach to education.
- In response to Cabinet Directive CMO227 (June 2011), the MoE fully participated in the processes of reviewing functionalities and structures to best meet the outcomes of the Education Master Plan and established a combined single agency for the entire education sector from 1 July 2012.
- In fulfilling international obligations, the MoE has also set about to establish its mandated role of managing the UNESCO National Commission from October 2011. This financial year will see MoE fully implement its mandated role.
- A new Education Bill was presented to Parliament late in 2012 and will impact on the timeframe of this Business Plan. The new Act brings significant changes, particularly to the areas of Early Childhood Education, ages of compulsory education, and the tertiary/vocational sector.
- In response to Cabinet Directive CM0250 (June 2012), the MoE has implemented budget cuts to the Long Service Bonus, 2% reduction in Personnel and 5% reduction in Operations.
- New Public Service Leave entitlement.
- Implementation of a new Tertiary Education Strategy (due to be approved by Cabinet before 1 July 2013) which includes establishing a tertiary institute as a division of the MoE and targeted training for youth as a vulnerable group in the labour market.

## 1.2 Functional Changes in 2012/13

- The merger of the MoE and Department of National Human Resources Development that came into effect on 1 July 2012 expands the current functionalities of the Ministry. These functionalities fully align to the outputs and goals of the Education Master Plan, to which this Business Plan responds.
- Significant commitment and growth is required in the tertiary sector to meet the strategic actions of the National Sustainable Development Plan and Cabinet Directive (CM0250).

## 1.3 Significant Performance Achievements in 2012/13

### **TAKU IPUKAREA RANGATIRA**

**Cook Islands Maori Language and Culture** - Writing, publishing and distribution of 20 titles (Te Tauira) in six dialects for Primary Schools and 10 titles for Secondary Schools with emphasis Cook Islands Maori as language of instruction to the end of Grade 3 supported by increased professional support through a range of workshops and training opportunities. Increased access to Maori language with initiation of the Cook Islands On-line and print version Maori Dictionary in partnership with the Auckland University of Technology (AUT).

### **TEACHING AND LEARNING**

**NCEA and University Entrance Achievement Rates** - Strategies to lift student performance resulted in 2011 NCEA and University Entrance results showing some of the highest pass rates at all levels since this qualification was introduced in 2002 with letter of commendation to Nukutere and Tereora Colleges received letters of commendation from the New Zealand Minister of Education. Such letters of commendation are reserved for only the highest performing schools throughout New Zealand each year. (See Appendix 4 for results).

**Enterprise Education and Financial Literacy** - Partnerships developed with Westpac (the First Steps Financial Literacy Programme); BTIB (Entrepreneur's Programme); BCI (Business Challenge Programme); and the Young Enterprise Trust of NZ (Young Enterprise Programme) resulted in students forming their own businesses; designing, making and marketing their products; selling them to the Public; preparing business plans and writing up their financial statements.

**Numeracy and Literacy Programmes** – Strengthened teaching of numeracy and literacy achieved through more adequate resourcing. Cook Islands contextualised tests are delivered at Years 6 and 8 in mathematics, literacy-reading, listening and comprehension to all students in the Cook Islands. In most areas, achievement is tracking ahead of 2015 targets.

**Inclusive Education** -The Inclusive Education Strategy introduced nationally in 2011 is one of a few in the Pacific which includes the provision of support such as the use of assistive technologies, early diagnosis of students and professional development support to teacher aides.

**E-Learning for Literacy Development** - In 2011 Te Kura Uira – online learning programme – was introduced and rolled out to the islands of Nassau, Rakahanga, Pukapuka and Mitiaro delivering lessons via skype to isolated students without specialist teacher.

#### **LEARNING AND THE COMMUNITY**

**Te Kakaia** - Introduced in 2010, Te Kakaia has provided opportunities for parents to be more effective “first teachers” of their children and understand the importance of the early development years of a child with community workshops and media campaigns.

**Support for Isolated Schools** - Life Skills programmes delivered in the Northern Group; Community Education classes for adults in IT; Teacher/MoE exchange Niua School, Pukapuka, with teachers coming to Rarotonga and MoE advisory staff travelled north to relieve; Carpentry, automotive engineering, drain-laying and electrical training for the pa enua through the Trades Training Centre; Use of skype and interactive white board technology to deliver professional development to Pa Enua teachers.

**Hospitality and Tourism Training** – Accredited to deliver the highly regarded City and Guilds qualification in Hospitality removing costly dependence on overseas providers and recognises our strengthened capacity to deliver a high standard course. Students participated in the prestigious T’oque D’or New Zealand competitions in both 2011 and 2012, winning a range of medals.

**UNESCO – National Commission** - Cook Islands UNESCO National Commission was transferred to MoE in October 2011 resulting in the establishment of a national commission and submission of programmes for funding under the Participation Programme.

#### **INTRASTRUCTURE & SUPPORT**

**Teacher Training** - In December 2012 the first cohort of seven Cook Islands teachers graduated with their teaching diplomas through the locally delivered teacher training programme with new intake of 10 trainees in 2013

**Principals’ Training** - MoE granted permission by the NZ Ministry of Education to train our Principals with Principals in NZ through the Auckland University First Time Principals’ Training Programme. 8 principals have successfully completed this leadership training course with three principals enrolled for 2013.

**Education Act (2012)** – Replacing the Education Act (1986-1987), the act was passed into law on 12 December 2012 aligning the country with global charters and current accepted practice. The new Act recognises Higher Education and its role in providing education that meets the development and training needs of the country, increases the school leaving age to 16 to ensure that students have sufficient time to develop a level of education and skill development conducive to securing employment or entry to tertiary education. It also lowers the eligibility age for funded Early Childhood Education to 3 years in recognition of the importance of the early years of education to a child’s future development and success.

**Merger of DNHRD and MoE** – Following eight years of deliberation, the merger of DNHRD and MoE finally took place on 1 July 2012 providing an opportunity for a seamless education system. As a result a Tertiary Education Strategy is under development to ensure locally based accredited training opportunities which target employment opportunities and national development are provided in partnership with the local business community. Youth at risk, particularly the 265 unemployed youth aged between 15 and 25 will be a key focus for providing training for employment.

**Internships – Information Technology** - Recognizing the shortage of local qualified IT technicians the MoE employed two local unemployed school leavers on an IT internship programme. The paid interns receive on the job training conducted over a two year period towards an accredited IT qualification. This programme will be rolled out again in 2013.

**Netbooks for Teachers** - Technology as an enabler to quality education, every school teacher throughout the Cook Islands will receive their own netbook computer following assessment and training of each teachers IT competency skills for use in the classroom.

## **1.4 Progress on New Initiatives in 2012/13:**

### **1.4.1 Government Funded Initiatives**

N/A

### **1.4.2 Non Funded Initiatives**

- UNESCO national commission funding - \$58,500 declined. Consequence: restricted in strengthening national commission focus, participation and development. Information paper presented to Cabinet stressing country's obligations and importance of UNESCO in capitalising on opportunities for national and sector development. Resubmitted in this budget.
- Long Service Bonus – \$46,090 declined – change in government policy.
- ECE Teachers – \$40,000 declined; Secondary Teachers - \$60,498 declined; – to meet requirements of new Education Bill – Bill passed in December 2012 with funding implications to be addressed in this budget submission through the job sizing request for additional payroll.
- Teacher Training Initiative (Fast Track programme) - \$77,000 declined – continues to be a priority – sourced donor assistance but unsustainable funding stream longer term.
- Management unit increase - \$158,750 declined - PSC Principals' job sizing approved November 2012 saw removal of Principal management units. Teacher Management Unit request to be resubmitted in 2014/15.
- Teacher salaries to meet PSC banding requirements - \$51,000 declined – expected to meet out of merger savings. The reduced appropriation for personnel (2%) results in saving being absorbed. In addition, MoE is tracking towards a shortfall (\$????) in the 2012/2013 financial year equivalent to one fortnight's total salary to meet payroll obligations. Furthermore, the reduced appropriation for operations (5%) – has required cuts to schools' operating grants thus placing increased financial burden on school communities. MoE resubmitting following PSC job sizing approval December 2012.
- Forum Leaders' presentation booth - \$10,000 declined – went ahead on smaller scale funded from development partner allocation.
- ITC Vocational Internships - \$60,000 declined – sourced development partner funding but unsustainable long term. Excellent initiative for in-country training and development.
- Replacement bus Mangaia - \$50,000 declined – Suitable replacement bus would allow for closure of uneconomic schools (Ivirua and Tamarua). Resubmitting along with request for Aitutaki bus under Capital under \$50,000.
- Transfer of HTTC and TTC to local appropriated funding rather than POBOC – declined. Now addressed through establishment of new Institute for tertiary training. CISA and Tumanava funding - \$131,323 declined – continued to operate using development partner funding. CISA programme ceased operations in 31 December 2012 and Tumanava will commence operating out of the TTC. Through the proposed tertiary education strategy a Youth training proposal is submitted with this budget submission.

### **1.4.3 Donor Funded Initiatives**

- Tertiary Education Strategy - The development and implementation of a strategic and operational response to tertiary/vocational education is underway with the recruitment of CITAF funded technical assistance. - \$165,000

- Furniture for new MoE building under the Chinese grant scheme – received January 2013. - \$100,000
- Although delayed, solar panels for MoE building installed December 2012 and operating January 2013 External funding by NZAID in partnership with OPM and Te Aponga Uira Solar project
- Signing of three year GFA (Grant Funding Assistance) – NZ/AusAID harmonised programme has secured development partner funding at current levels to 2014/15 where reduction is mooted by NZMFAT. - \$9,525,000 over three years
- Public Expenditure review of the EMP to be undertaken during Quarter 3 of 2012/13. – External cost borne by NZAID - \$40,000
- Curriculum Review to be conducted during 2013 funded by CITAF. - \$70,575
- Literacy Week support of US\$2,000 from UNESCO.

## 1.5 Progress on capital initiatives from capital book 2012/13 and baseline capital budgets

- The schools' maintenance programme continues to be implemented as planned through CIIC.
- The school computer provided under NZAID LOV 5 of \$360,000 is completed and the \$110,000 under Capital Budget is almost complete with allocation of \$30,000 to Photocopier replacement, \$28,000 on computers and \$50,000 on student desk and chairs to be disbursed in March 2013
- The Ministry also received \$50,000 worth of computers in kind from a Charitable Trust in China through the Minister of Education. These have been allocated to the Pa Enua Schools

## 1.6 Progress on 2012/13 Budget Policy Directives CM (12) 0250

Cabinet Directives (CM0250) (MoE Lead)	Progress to 31 December 2012 Planned progress for second half of 2012/13
Approve funding of \$51,000 linking teachers' salary to performance outcomes, these should be funded from savings from the merger and that the Ministry consider utilising this proposal towards management units.	Jobs resized and approved. Government will need to fund at minimum level required to meet these obligations
The ongoing increase of \$111,216 to the Private School POBOC. (CAC recommends a 5% cut on the baseline)	POBOC funding received at current level which was insufficient to cover actual teacher salary costs. Need to address funding gap with job sizing approval.
A study on the avenue for consolidating resources across the sector. (Consolidating support functions for private and public schools and specialised teaching services).	Schools have centralised procurement of stationery and consumables. Lead teachers' programme under review; shared principals (e.g. Penhryn, Aitutaki) in planning stages. Transport requirements to accommodate school rationalisation for Mangaia and Aitutaki.
MoE and DNHRD merger savings be identified and used to fund new priorities within the MoE.	DNHRD were not meeting financial obligations prior to merger – evidence: approx \$190K expenditure for 11/12 year not accrued. Unrealistic expectation – need to provide more not less targeted training to meet country's development needs
Lessons learnt in carrying out this merger process should be reported to MFEM by FSC/MoE to inform the next Budget process.	Predominantly as reported in final review of merger conducted by PSC. In particular note: Financial implications – insufficient budget etc; Monthly meetings with Fin Sec and MFEM team; socialisation aspects could have been addressed better; contractual obligations inherited; poor hand over of relevant



	documentation; unnecessary spending immediately prior to merger; financial control issues not addressed by audit; MFEM slow response.
<b>Cabinet Directives (CM0250) All</b>	
All vacancies that have not been filled for one year be deemed redundant based on a determination by the Public Service Commissioner.	MoE initial structure approved for one year only; permanent structure resubmitted for 2013/14 and approved by PSC.
A reduction of 2% in the baseline for personnel for all ministries across the board.	MoE policies require staffing of schools in accordance with accepted teaching ratios which has international credibility and comparability. Reinstatement of base funding to meet current financial year's shortfall as well as increase to accommodate approved job bandings required.
A reduction of 5% in the baseline for operating expenses for all ministries across the board.	Resulted in reduction in schools' operational budget allocations increasing financial burden on communities. Must restore funding to reflect acceptable percentage of GDP and bring Cook Islands into line with other similar countries. These thresholds will be informed by the outcomes of the Public Expenditure Review to take place in March 2013.
Wherever possible cost recovery of service provision needs to be explored in order to maximize the potential for sustainability.	Component of user pays planned as part of tertiary sector strategy to enable more training to be offered in country.
Recommends where realignment of financial services is identified for specific departments be implemented during 2012/13.	MoE as a large employer is able to demonstrate greater efficiency gains from managing its own financial services internally (as reflected in structure). Capital investment undertaken previously to upgrade all accounting software includes payroll and asset management software.
Travel policy is amended so that government funded public service travel is restricted to economy class only. (Air points gained from public service travel should go back to public service and not to be used for personal reasons. OPSC to review the policy and make recommendations to cabinet).	Air NZ will not transfer air points to Ministry as they are a relationship between the traveller and the carrier. Have used alternative carrier when cost beneficial but last resort due to unreliability of service. All staff travel economy class.
Where it is deemed justified to proceed with appointments, it is recommended that personnel be recruited, where they have appropriate skills from within the Public Service in the first instance. OPSC to develop policy and manage the process.	All MoE appointments follow internal recruitment policies and procedures; and evidence of internal capability in this regard.
MFEM in consultation with Parliament and other ministries explore cost savings through better organisation of travel and hotel arrangements, including membership options and special rates.	Savings accrued by booking on line using MoE Debit card and centralisation of all travel arrangements internally.
Give priority to completing CM (11) 0277 directives according to revised timeline. Ensure ministries complete and report back on the status of these directives.	Merger undertaken and completed; compilation of tertiary education strategy due June 2013.
To review accommodation opportunities for all departments currently located in non government facilities and report to Cabinet on a plan of action to relocate the offices during 2012/13.	Merger has seen relocation of MoE and DNHRD to MoE building.

OPM submit a cabinet paper detailing the schedule of events for HOMS and Ministers to be available during the budget process by 31 January in the year under review for the budget process 2013-14.	MoE continues to participate fully and in a timely manner with scheduled events and maintains ongoing dialogue with Minister.
MFEM with sector agencies identify and implement an action plan for recentralized and/or shared administration services. This also includes identifying and implementing cost saving measures by putting in place energy efficiency measures.	Solar programme underway; merger facilitated sharing of administration functions.
Oversight of the Capital Book 2012-13 is the responsibility of MFEM and the Infrastructure Committee with the secretariat in CIIC. MFEM to work with CIIC and the MoE to transfer the maintenance and additional capital work on school building to the MoE to be effective in the 2013/14 budget. The transitional phase to commence this year.	No progress on transfer of capital work on school buildings to MoE from CIIC. Currently seeking verification that it is still intended that this should go ahead as this is not considered a core MoE function. Work on Maintenance in Budget Book 3 is progressing well.

## 1.7 Mandate

<b>Core Mandates by Legislation</b>	<ul style="list-style-type: none"> <li>• The Education Act (2012)</li> </ul>
<b>Government Policies &amp; Treaties</b>	<ul style="list-style-type: none"> <li>• The Education Master Plan (Cabinet Minute CM(08)068)</li> <li>• 2012/13 Budget Policy Statement</li> <li>• CM12/0277 with reference to the merger of MoE and DNHRD</li> <li>• CM12/0277 with reference to the responsibility for the UNESCO National Commission being with the MoE</li> <li>• CM(07) with respect to the funding of private schools</li> <li>• Education for All (EFA)</li> <li>• Pacific Education for Development Framework (PEDF)</li> <li>• Pacific Vocational Education and Training (PACVET)</li> <li>• National ICT Policy (2010)</li> <li>• PSC Leave Policy</li> <li>• PSC Travel Policy</li> <li>• PSC Performance Management</li> <li>• MFEM – Financial &amp; Procedure Policy Manual</li> <li>• Note that the Tertiary Education Strategy will be released June 2013</li> </ul>

## 1.8 Vision and Strategic Objectives

The MoE's vision as a government agency is:

*The Ministry of Education values the unique nature of the Cook Islands.*

*We contribute to the effective governance of our country and are recognised as leaders in education throughout the region.*

*The Ministry of Education provides a dynamic and professional environment which promotes and supports lifelong learning through the provision of quality services.*

Ministry of Education 2009

This Ministry vision works to support the vision of the Education Master Plan which is to “build the skills, knowledge, attitudes and values of Cook Islanders to put their capabilities to best use in all areas of their lives”

This vision continues to guide the direction of the Ministry for 2012-13 and beyond and is aligned to the broad strategic priorities, National Sustainable Development Plan (NSDP) and the manifesto of the current government as well as relevant regional and international goals to which the Cook Islands is a signatory.

<p><b>Strategic Objectives</b></p>	<ol style="list-style-type: none"> <li>1. For education to develop strength in Maori language, culture, perspectives and aspirations and provide a firm foundation for engagement with the wider world.</li> <li>2. For an effective and mutually beneficial relationship with UNESCO that allows the Cook Islands to act as a responsible global partner and maximise the potential of the development support available.</li> <li>3. For a comprehensive Maori language dictionary to be available through print and online.</li> <li>4. Contribution to the development and strengthening of the Maori language.</li> <li>5. Promote Cook Islands leadership in Education to the wider Pacific region.</li> <li>6. Equitable access to quality learning and the experience of success through a range of programmes that meet individual needs and celebrate individual talents.</li> <li>7. To ensure that aspiring, current and completed scholarship students utilise their knowledge and skills in relevant workplace positions.</li> <li>8. Efficient and effective management of Regional Development and NZ Pacific Scholarships.</li> <li>9. Provide internship opportunities to school leavers in areas of expertise.</li> <li>10. A high level of community involvement in determining quality educational outcomes.</li> <li>11. The provision of appropriate legislation, research, guidelines and standards which support delivery and enhance opportunities for learning.</li> <li>12. To decrease cost, improve service and expand capability utilising WAN infrastructure.</li> <li>13. Significantly increased participation in tertiary education.</li> </ol>
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## 1.9 Agency Profile

Source	Key Objective(s) from these sources that are relevant to name of agency
<p><b>National Sustainable Development Plan (NSDP)</b></p>	<p><i>Priority Area 4: Social Development</i></p> <p>“A Cook Islands where all people who reside in our islands can enjoy opportunities to fulfill their potential, prosper and participate in the social, economic, political and cultural life of our communities and nation.”</p> <p><b>Objective One:</b> Our people fulfill their potential through equitable access to quality learning opportunities across the full spectrum of human endeavour.</p> <ul style="list-style-type: none"> <li>• Ensure parents and communities have confidence in our education systems and support quality learning and development for the very young.</li> <li>• Ensure that every child is literate and numerate by the end of year 8 and that literacy and numeracy skills for continuing education are provided.</li> <li>• Enable every young person to have access to the</li> </ul>

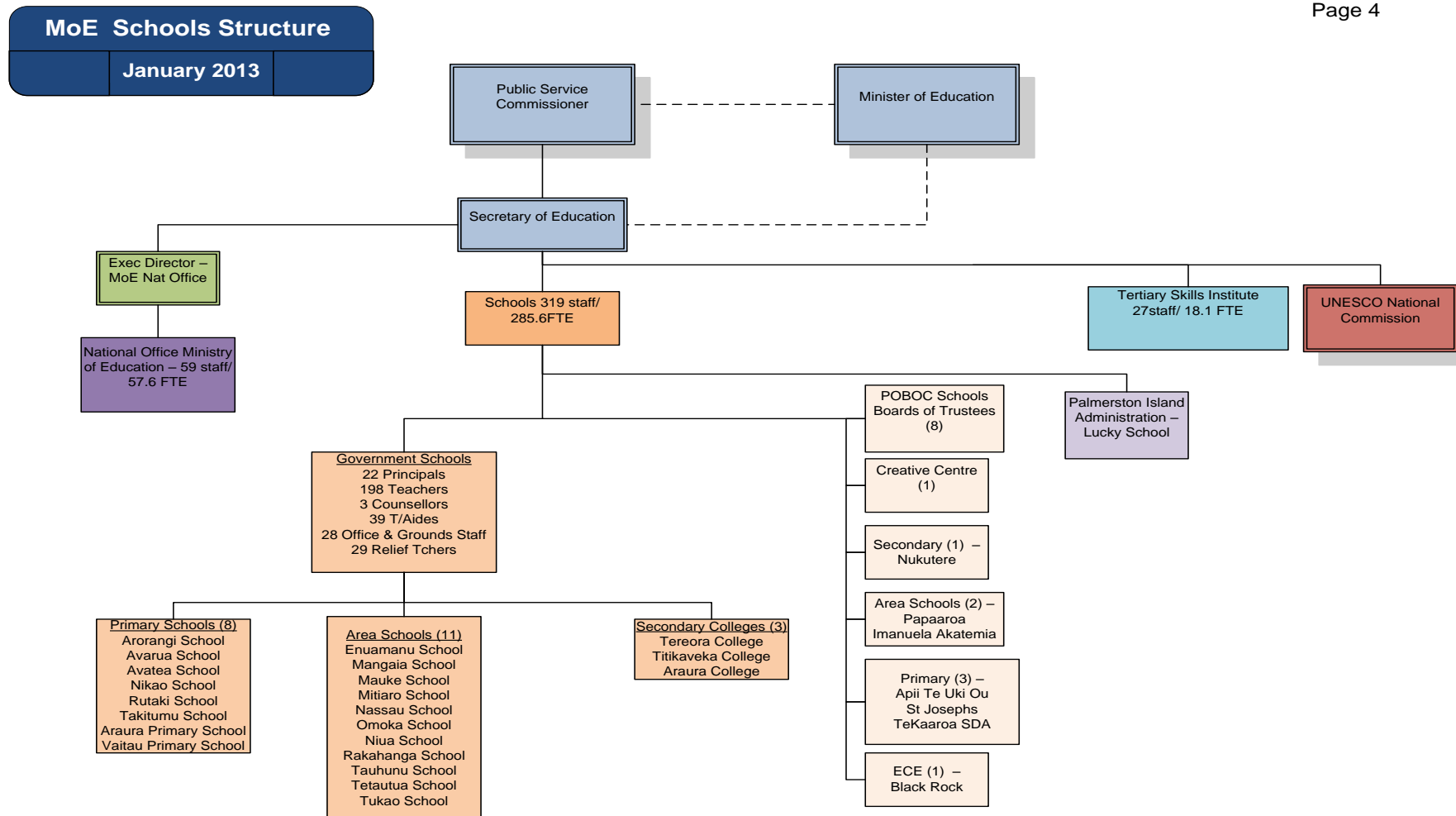
	<p>opportunity to develop knowledge and skills and to gain qualifications that they need to contribute to the development of the Cook Islands.</p> <ul style="list-style-type: none"> <li>• Ensure equitable access for all learners to quality learning programmes.</li> <li>• Ensure that the Education Sector is responsive to the training needs of the wider community through collaboration and partnerships with other agencies.</li> </ul> <p><b>Objective 2</b> - Our people fulfill their potential through access to quality and affordable health care.</p> <p><b>Objective 3</b> - Our people fulfill their potential because they are empowered and have strong families and communities.</p> <p><b>Objective 4</b> - Cook Islanders share a strong national identity and sense of belonging.</p> <p><i>Priority Area 1: A Vibrant Cook Islands Economy</i>  “A Cook Islands where ingenuity and connection to our culture and environment underpins the ability of our people to build business and enterprise for national economic growth”.</p>
<b>Sector/Strategic/Master Plans</b>	<ul style="list-style-type: none"> <li>• Education Master Plan (2008-2023)</li> <li>• MoE Statement of Intent (2013-2017)</li> <li>• Pacific Education Development Framework (PEDF)</li> <li>• Education for All (UNESCO)</li> <li>• PACVET (PIFS)</li> </ul>

<p><b>Budget Policy Statement (BPS)</b></p>	<p>4. <i>Linking social development with economic growth:</i></p> <p>4.1 Look towards reducing incidences of non-communicable diseases through education and public awareness, including the promotion of a tobacco free Cook Islands, reducing the consumption of alcohol and encouraging adoption of more healthy lifestyles;</p> <p>4.2 Target skill development and training in the trades, agriculture, marine, hospitality, health and education sectors; provide customised training to meet specific group needs, for example, youth at risk; encourage the provision of in-country training; utilize e-learning to improve access to training; and promote employer based training programmes such as apprenticeships and internships; and</p> <p>4.3 Promote positive social behavior by increasing social inclusion of at risk groups, encouraging participation in society and the economy and reducing propensity of injury from violence, accidents and other undesirable behaviours.<sup>1</sup></p> <p>5. <i>Ensuring resilient communities:</i></p> <p>5.2 Improve the coordination of our efforts and ensuring alignment of building resilience across all sectors.</p> <p>7. <i>Doing business differently in the public service:</i></p> <p>7.3 Continue improving public service capabilities and accountability through reviewing systems and processes and refocusing the public service to better deliver on results.</p> <p>8. <i>Ensuring law and order:</i></p> <p>8.1 Develop and implement a rehabilitation programme targeting young offenders as they comprise the biggest cohort of those responsible for thefts and burglary against tourists, businesses and the general public.</p>
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<sup>1</sup> Page 10. 2013/14 Budget Policy Statement.

## Organisational Structure

Note: structure was approved 11 February 2013 and signed approved structures included in Appendix 1.



## 1.10 Human Resources - Full Time Equivalent Positions at 31 December 2012

			1 TIR	2 L&T	3 L&C	4 I&S	Corp Ser	TOTAL FTE
Employed Positions on approved organisation structure	Filled	Govt	5	302	3	54	10	374
		Donor	0	0	0	0	0	0
	Vacancy	Appropriated	0	6 ≤ 3months	0	1 ≤ 3months	0	7
		Not appropriated	0	0	0	0	0	0
	Sub total		5	308	3	55	10	(381) 347.6
Service Contract positions	Filled	Govt	0	0	15	4	1	(20) 9.7
		Donor		2			1	3
	Vacancy	Appropriated	0	0	0	0	0	0
		Not appropriated	0	1	0	0	0	1
	Sub Total		0	3	15	4	2	(24) 13.7
	TOTAL		5	311	18	59	12	(405) 361.3

	Total Positions	FTE
Public Schools	319	285.6
National Office	59	57.6
Tertiary Education Institute	27	18.1
	<b>405</b>	<b>361.6</b>

## 1.11 Stakeholder Interests

Key Stakeholders (general)	Stakeholder's Interest and Expectations
1. Learners, schools, providers and their communities	<p>Accessible and quality educational programmes and outcomes from 0-3years, early childhood, primary, secondary and tertiary levels.</p> <p>Competency in literacy and numeracy, culturally relevant and innovative curriculum</p> <p>Skilled teaching professionals, managers and leaders</p> <p>Continuing education and training opportunities, career guidance and pathways,</p>
2. Employers – government and private sector	Provision of skilled work force, credible and fit for purpose qualifications, work ready employees,

	<p>suitable delivery methods</p> <p>Access to ongoing training for employees at all levels</p> <p>Value for money training opportunities</p> <p>Responsive to labour market needs.</p>
<b>3. Government and Central Agencies</b>	<p>Informed, reliable and quality policy advice to the Minister</p> <p>MFEM – compliance with MFEM Act and rigour of internal processes</p> <p>PSC, OPM, Other agencies seek well aligned, coordinated and appropriate learning opportunities tailored to national needs. Civil Society agencies as training providers and beneficiaries of learning opportunities.</p>
<b>4. Regional and international agencies and development partners</b>	<p>UNESCO – role as National Commission and achievement of Education For All (EFA) goals by 2015</p> <p>PIFS – achievement of Pacific Education Development Framework (PEDF) targets by 2015</p> <p>SPC/SPBEA – regional qualifications and PACVET</p> <p>New Zealand/Australian Aid Programmes – implementation and management of the Partnership Arrangement</p> <p>NZQA and relevant Industry Training Organisations</p>

## 1.12 Strengths, Weaknesses, Opportunities and Threats (SWOT)

	<b>Internal to the agency</b>	<b>External</b>	<b>Critical Questions for 2013/14 planning</b>
<b>Strengths</b>	<p>Good planning and policy mechanisms and processes and M&amp;E framework enables greater implementation success and progress towards results(4)<sup>2</sup></p> <p>Range of high quality targeted learning programmes across all levels of education to meet EMP goals (2)</p> <p>Increasing diversity of programmes available to meet learner needs(2 &amp; 3)</p> <p>Targeted programmes to meet at risk areas and meet learner needs(2 &amp; 3)</p> <p>High level of staff capacity (teachers, tutors, administrators)</p>	<p>External QMS – relationship with ITOs, NZQA etc</p> <p>Relationships with the community and other agencies</p> <p>Reporting to wider stakeholder pool</p> <p>Regional and international standing</p> <p>Strong relationships with private providers</p> <p>Strong relationships with development</p>	<p>How do we maintain these processes and external relationships at current or improved levels?</p> <p>How will completion of the tertiary education strategy and review of the national curriculum ensure targeted learning and stakeholder engagement and achievement of MoE vision?</p> <p>How does MoE innovate to be an effective provider of</p>

<sup>2</sup> Bracketed numbers represent relevant EMP focus area and Business plan output.



	<b>Internal to the agency</b>	<b>External</b>	<b>Critical Questions for 2013/14 planning</b>
	<p>contributes to EMP outcomes(4)</p> <p>Capacity to utilise ICT in education to cater for knowledge economy (2 &amp; 4)</p> <p>Communication strategy and media production increases transparency and accountability(4)</p> <p>Sound internal Quality management systems (QMS) to monitor progress and assure quality(4)</p> <p>Financial Management supports delivery effectiveness and efficiency(4)</p> <p>Performance Development System for all staff (2 &amp; 4)</p> <p>Dialect Reader development supports curriculum delivery(1)</p> <p>DRM strategies strengthens resilience(4)</p> <p>Fast Track Teacher Training to decrease reliance on expatriate teachers (1 &amp; 4)</p> <p>Staff mentoring and support programmes (1 &amp; 4) to build teacher capacity</p> <p>Robust recruitment policies and processes to maintain teaching provision (4)</p> <p>Highly Collegial and supportive staff support professional development builds teacher performance(4)</p> <p>Opportunity for the MoE/DNHRD merger to streamline lifelong learning opportunities and achieve EMP goals(2 &amp; 3)</p>	<p>partners</p>	<p>21<sup>st</sup> century education, in particular to isolated communities?</p>
<b>Weaknesses</b>	<p>Minimal resources for Cook Islands Maori limits curriculum delivery (1)</p> <p>Lack of local research base (1) to strengthen evidence based</p>	<p>Reliance on MFEM to process financial transactions e.g. payroll and Capex (4)</p> <p>Lack of timeliness in</p>	<p>How does the MoE influence national fiscal policy to ensure sustainable funding levels across all priority areas?</p>

	<b>Internal to the agency</b>	<b>External</b>	<b>Critical Questions for 2013/14 planning</b>
	<p>decision making</p> <p>Geographical Isolation – limits provision of support (2, 3, 4)</p> <p>No previous tertiary education strategy limits meeting needs of workforce and adult learners(2 &amp; 3)</p> <p>Lack of IT Staff capability limits opportunities for innovation(4)</p> <p>Insufficient funding hampers delivery of core functions and responsibilities (4)</p> <p>Lack of statistical data on destination of students restricts planning and monitoring of results (2,4)</p>	<p>receiving information from other agencies (4)</p> <p>Imbalance in funding – govt versus development partners &amp; as % of GDP</p> <p>Unsustainable programmes due to funding constraints</p>	<p>How does MoE ensure strategic focus and resourcing for tertiary education following merger of MoE and DNHRD?</p> <p>What teaching resources are needed to deliver the curriculum across all levels of education?</p>
<b>Opportunities</b>	<p>Formation of a CI Tertiary Education Institute to enable improved provision of training across the whole country. Will provide greater value for money with greater volume of training for same overall cost. (4)</p> <p>To address youth at risk through more relevant and appropriate training options and support including careers education – more encompassing of all youth at risk. (2 &amp; 3)</p> <p>Opportunity to further integrate secondary/tertiary pathways. (2 &amp; 3)</p> <p>Increased collaboration and partnerships with industry trainers to improve alignment to national priorities. (2 &amp; 3)</p> <p>Provision of support to sector or industry training plans, eg nursing training establishment (3)</p> <p>Further use of technology to increase access to isolated students – especially with the roll out of the netbooks for teachers and the related training as part of that. (2 &amp; 4)</p>	<p>Utilise strength of relationship with other agencies (especially social sector) and other regional countries</p> <p>Expand opportunities for tertiary level training</p> <p>Expand employer based training options</p> <p>Development incentives to promote in country training</p> <p>Develop incentives to encourage young people’s participation in employment or training</p>	<p>What initiatives and resources are needed (and in particular – youth training, work based training, industry HR needs eg: nursing) to deliver the Tertiary Education Strategy?</p> <p>How will the MoE build collaboration and programmes to deliver on line learning programmes, careers advice and inclusive education?</p> <p>How well are In Country Training (2012/13) and Scholarships (2014/15) meeting national HRD needs?</p>

	Internal to the agency	External	Critical Questions for 2013/14 planning
	Improved training opportunities for staff through PSC Leave policy provisions		
<b>Threats</b>	<p>Fiscal limitations on programme scope, the resourcing of schools and the implementation of the Education Act (4)</p> <p>Increased fixed costs limit resourcing to schools (4)</p> <p>Fitness of Purpose of buildings to provide quality learning environments (4)</p> <p>Recruitment and retention of high quality staff throughout the Cook Islands (4)</p> <p>Loss of skilled staff due to migration</p> <p>Inability to fully capitalise on development opportunities from UNESCO (4)</p> <p>Threat to staffing efficiency gains due to requirement to retain all current performing personnel</p>	<p>Wider issues relating to the education sector that need better support and understanding by central agencies</p> <p>Language loss (particularly on Rarotonga)</p> <p>Continued stress on operational budget</p> <p>No performance increment for teachers and increased cost of living</p> <p>Secondary incomes affect productivity</p> <p>Climate Change and increased adverse events</p> <p>Falling school rolls (continuing depopulation)</p> <p>High numbers of youth not in work or training. (Census 2011: 265 unemployed aged 15-25)</p> <p>Poor information on destinations of school leavers</p>	<p>How does the MoE influence national fiscal policy to ensure sustainable funding levels across all priority areas?</p> <p>What are the capital expenditure priorities and process to manage procurement and delivery on these as related to specialist learning areas – fitness of purpose policy?</p> <p>What are workforce needs?</p> <p>How relevant and effective is the resourcing formula (including human resources) of schools?</p> <p>What additional strategies are needed to address teacher performance?</p> <p>Taking into account the constraints of recruitment and isolation, how is the workforce performance and remuneration to be addressed?</p>

## OUTPUT PLANNING

### OUTPUT 1: Taku Ipukarea Kia Rangatira

Taku Ipukarea, Kia Rangatira is intended to strengthen a learner's identity as a Cook Islander. It mandates the MoE to provide quality programmes that promote Maori language and culture, research and use appropriate learning, teaching and assessment techniques for Cook Islands learners including our young people. The Ministry supports the growth of cultural and creative industries in the Cook Islands, and challenges us to ask how are our programmes and initiatives contribute to strengthening Cook Islands identity. In fulfilling international obligations, the MoE seeks to be recognised as an educational leader in the country and the pacific region through demonstrating development initiatives in education.

Although pleasing progress has been made towards achieving the goals of this output over the last two years,<sup>3</sup> there are still significant challenges to be addressed. Current priorities include:

- Production of more resources for Cook Islands Maori learning programmes (leveled for different age and reading groups)
- Production of both an on line and print version Cook Islands Maori dictionary
- Media campaigns to lift the profile and perception of the Maori language in the wider community
- Locally based pedagogical research to ensure that the most appropriate learning and teaching techniques are being utilised for Cook Islands youth
- The development and inclusion of NZQA recognised standards and qualifications based on traditional knowledge and practices
- Fulfilling our obligations to regional and international mandates
- Develop programmes that strengthen identity language and culture of disengaged young people
- Provide an expanded range of community based training in traditional arts and culture (see output 3)

Legislated (Core) Functions:	1. Providing education for all age groups 2. Emphasis on Cook Islands Maori language, culture, perspectives and aspirations	
OBJECTIVE	OUTCOME	KEY DELIVERABLES
1.1. For education to develop a strength in Maori language, culture, perspectives and aspirations and provide a firm foundation for engagement with the wider world	a. Improved Maori literacy at all levels	FY 13/14, FY 14/15, FY15/16 1. National monitoring of Year 4, 8 and 11 Cook Islands Maori (annual targets set based on student achievement data and longitudinal tracking towards EMP – tracking available since 2008) 2. Organisation and implementation of interschool events to promote excellence in Cook Islands Maori language and culture

<sup>3</sup> Tracking of achievement against the EMP midterm targets (2015) can be found as an appendix to this document.

		<p>3. Provision of relevant, quality resources for the learning and teaching of Cook Islands Maori (annual priorities set)</p> <p>4. Fast Track Teacher training of at least one new Cook Islands Maori teacher</p>
		<p>FY 13/14</p>
		<p>1. 2013/14 National Targets:</p> <ul style="list-style-type: none"> <li>• Grade 4 Maori: 60%,</li> <li>• Year 11 Literacy: 88%,</li> <li>• NCEA Level 1 Cook Islands Maori: 70%</li> </ul> <p><i>NB: the size of northern group school cohorts at any one year level does not make the statistic reliable for tracking purposes and are excluded from this target although still individually monitored by the MoE.</i></p> <p>2. Student Participation: Maori Language Week: Participation by at least 6 schools (Rarotonga only). Maori Speech Competition</p> <p>3. Resource Development: at least 10 new titles with an emphasis on resources suitable for G 4-8</p> <p>4. Evaluate quantity and quality of learning resources</p> <p>5. 2012 Year 8 Maori Literacy data analysis sets 2013/14 target at 58%</p>
		<p>FY 14/15</p>
		<p>1 2014/15 targets set utilizing student achievement data from 2013</p> <p>2 Student Participation: Maori Language Week: Participation by at least 10 schools including at least 4 Pa Enea schools</p> <p>3 Resource Development: at least 10 new titles with an emphasis on resources suitable for Y9-13</p> <p>4 Maintain support to Inter-school Cultural Festival</p> <p>5 Maintain development of Maori language programme for adults</p>
		<p>FY 15/16</p>
		<p>1. 2015/16 targets set utilizing student achievement data from 2014</p> <p>2. Student Participation: Maori Language Week: Participation by at least 6 schools (Rarotonga only). Maori Speech Competition</p> <p>3. Resource Development: at least 10 new titles with an emphasis on resources</p>

		<p>suitable for Y9-13</p> <p>4. Review and maintain support to Inter-school Cultural Festival as required</p>
	<p>b. Relevant learning and teaching styles and methods are identified and developed</p>	<p>FY 13/14</p>
		<ol style="list-style-type: none"> <li>1. Development of Policy for Research Sabbatical Programme</li> <li>2. Development and implementation of at least 4 research proposals in Literacy and Numeracy and at least 2 in ECE (see output 2)</li> <li>3. At least 5 Learning and Teaching Advisors supporting schools in developing different pedagogical approaches</li> <li>4. Publication of local education research journal</li> <li>5. Programme of pedagogical development in place for all tertiary tutors</li> <li>6. Develop programme for disengaged youth based on identity language and culture</li> <li>7. Provide range of community based education programmes in traditional arts and culture</li> </ol>
		<p>FY 14/15</p>
		<ol style="list-style-type: none"> <li>1. First trial of sabbatical programme for at least 2 staff</li> <li>2. At least 6 Learning and Teaching Advisors supporting schools in developing different pedagogical approaches</li> <li>3. Publication of local education research journal</li> <li>4. Programme of pedagogical development in place for all tertiary tutors</li> <li>5. Expanded range of training in traditional arts and culture linked to employment opportunities</li> </ol>
<p>FY 15/16</p>	<ol style="list-style-type: none"> <li>1. Review and revised implementation of sabbatical programme for at least 2 staff</li> <li>2. At least 6 Learning and Teaching Advisors supporting schools in developing different pedagogical approaches</li> <li>3. Publication of local education research journal</li> <li>4. Programme of pedagogical development in place for all tertiary tutors</li> </ol>	

	<p>c. Develop as a centre of excellence for all things Cook Islands</p>	FY 13/14, FY 14/15, FY15/16
		<ol style="list-style-type: none"> <li>1. Presentation (on invitation) by at least 3 staff at regional or international conferences</li> <li>2. Implementation of EMP Communication Strategy (Gazettes, newsletters, media campaigns, stakeholder reports etc)</li> <li>3. Publication of at least one paper based on the work of the Ministry in regional or international journal</li> <li>4. Quantitative evidence of progress towards national, regional and international education targets (EMP, NSDP, PEDF,PP, EFA, MDGs and PACVET)</li> </ol>
		FY 13/14
		<ol style="list-style-type: none"> <li>1. Development of at least 1 traditional knowledge standards (L1-3)</li> <li>2. Complete process outline and timeline for the development of traditional knowledge vocational programme for registration</li> <li>3. Establish new tertiary institute focused on skill development including traditional skills</li> <li>4. National Education Conference focused on Literacy, Numeracy and ECE held.</li> <li>5. Development of costed implementation plan of Cook Islands Education Innovation Centre</li> <li>6. Registration of vocational traditional qualification on framework</li> <li>7. New Institute develops local qualifications and internationally recognized qualifications as appropriate</li> <li>8. Development of strengthened tertiary programme in arts and culture</li> </ol>
		FY 14/15
		<ol style="list-style-type: none"> <li>1. Completion of scoping, costing and implementation plan for Cook Islands Education Innovation Centre</li> <li>2. Development of programme of skill development in traditional arts and culture aligned to employment opportunities</li> </ol>
		FY 15/16
		<ol style="list-style-type: none"> <li>1. Implement Cook Islands Education Innovation Centre</li> </ol>

		2. Complete EFA reporting
<b>Strategic Development Functions:</b>	<ol style="list-style-type: none"> <li>1. An effective and efficient UNESCO National Commission</li> <li>2. Production of Maori Language dictionary</li> <li>3. Contribution to the strengthening of the Maori language</li> <li>4. A “show case” of Education to the region.</li> </ol>	
OBJECTIVE	OUTCOME	KEY DELIVERABLES
		FY 13/14
1.2. For an effective and mutually beneficial relationship with UNESCO that allows the Cook Islands to act as a responsible global partner and maximise the potential of the development support available	d. The Cook Islands is recognised as a full participating and professional member of UNESCO	<ol style="list-style-type: none"> <li>1. Approved Participation Programmes implemented</li> <li>2. Training for newly appointed Commissioners</li> <li>3. Full participation in ASPAC training</li> <li>4. Full participation at General Conference by at least 2 Cook Islands representatives</li> <li>5. Representation by Youth at General Conference</li> <li>6. Establishment of National Commission office and website</li> <li>7. Financial management of UNESCO records systemized within MoE</li> </ol>
		FY 14/15
		<ol style="list-style-type: none"> <li>1. Development of proposals for next Participation Programme biennium</li> <li>2. Approved Participation Programmes implemented</li> <li>3. Commission operational</li> <li>4. Conference representation</li> </ol>
		FY 15/16
		<ol style="list-style-type: none"> <li>1. Development of proposals for next Participation Programme biennium</li> <li>2. Approved Participation Programmes implemented</li> <li>3. Commission operational</li> <li>4. Conference representation</li> </ol>
1.3. For a comprehensive Maori language	e. Current Maori language dictionary	FY 13/14



dictionary to be available through print and on line	available in different modalities for all interested stakeholders	<ol style="list-style-type: none"> <li>1. Compilation and digitization of Maori language dictionary in partnership with USP and AUT</li> <li>2. Work programme developed and implemented informed by Language strategy</li> <li>3. Community consultations carried out to inform Language Strategy</li> </ol>
		FY 14/15
		<ol style="list-style-type: none"> <li>1. Ongoing expansion and updating of on line dictionary</li> </ol>
		FY 15/16
		<ol style="list-style-type: none"> <li>1. Ongoing expansion and updating of on line dictionary</li> </ol>
1.4. Contribution to the development and strengthening of the Maori language.	f. The MoE's representative offers professional input to the Maori Language Commission	<p>FY 13/14, FY 14/15, FY15/16</p> <ol style="list-style-type: none"> <li>1. Full participation in the Language Commission and communication of outcomes to wider education stakeholders</li> </ol>
1.5. Promote Cook Islands leadership in education to the wider Pacific region	g. The MoE convenes a professional and comprehensive National and Regional Education Event	<p>FY 13/14</p> <ol style="list-style-type: none"> <li>1. National Education Conference held with focus on Literacy, Numeracy and ECE</li> <li>2. Successful Pacific Islands Forum Education Ministers Meeting held</li> </ol>

## OUTPUT 2: Learning and Teaching

Educational success can be improved by improving the quality of teaching and the quality of educational leadership. This output focuses on improving teaching and learning across all aspects of the education system and for all learners. In particular we will focus on improving the core skills of literacy and numeracy and on lifting the achievement of those groups of learners who are not achieving as well as their peers.

Our current priorities in this area include:

- Increasing ECE participation by reducing the entrance age from 3.5 to 3 years and supporting communities where enrolment rates are currently low.
- Literacy and numeracy by extending our primary school programmes to include secondary and tertiary levels. We also intend to gather baseline data on adult literacy.
- Providing a programme of support for principals to improve educational leadership.
- Increasing subject and programme scope in Education for Sustainable Development programmes (including climate change and DRM (JNAP)).
- Expanding the provision of quality tertiary programmes available in country.
- Providing a range of tertiary programmes that build effective links to the workplace for young people.
- Expanding the provision of e-learning opportunities in tertiary education.
- A review of the Curriculum Framework which has now been in place for 10 years.
- Improving access for isolated students by extending our on line *Te Kura Uira* programmes.
- Strengthening pastoral care systems such as careers and guidance and increasing their scope across all levels of education.

*Tracking of achievement against the EMP midterm targets (2015) can be found as an appendix to this document.*

<b>Mandated (Core) Functions:</b>	<ol style="list-style-type: none"> <li>1. Providing education for all age groups</li> <li>2. Equitable access to quality learning</li> <li>4. Ensuring everyone involved in the education system is treated with dignity, respect and understanding</li> <li>5. encourage the provision of in-country training</li> <li>6. utilize e-learning to improve access to training</li> </ol> <p><i>The education system must provide for the following kinds of education: early childhood education, primary education, secondary education, tertiary education, continuing education</i></p>	
STRATEGIC OBJECTIVE	OUTCOME	KEY DELIVERABLES
2.1. equitable access to quality learning and the experience of success through a range of programmes that meet individual needs and celebrate individual talents	a. Equitable access for all learners to quality learning programmes	FY 13/14, FY 14/15, FY15/16
		1. Quality Assurance of all Cook Islands providers (schools and tertiary training) as per Review Cycle. Education, Supplementary or Special Review of at least 18 schools and

		<p>10% of tertiary education programs per year</p> <p>2. Continued development of Te Kura Uira On line Learning Initiative</p>
		<p>FY 13/14</p> <p>1. Plan to implement findings of Cook Islands Curriculum Framework - review prepared (include development timeline and costings) and implemented</p> <p>2. Scoping of Open Education modalities</p> <p>3. Development of an ESD matrix and gap analysis</p> <p>4. Tertiary education strategy developed and implementation started with:</p> <ul style="list-style-type: none"> <li>• Improved access through expanded training opportunities for young people</li> <li>• Expand e-learning opportunities in tertiary education</li> <li>• Programmes customized to meet the differing needs of learners</li> </ul> <p>5. Communication strategy for Rarotonga and Pa Enuā</p> <p>6. A Three Year Plan for Pa Enuā tertiary programmes is developed and implemented</p>
		<p>FY 14/15</p> <p>1. Implementation and expansion of Open Education programmes (including adult education opportunities in secondary schools)</p> <p>2. Implementation of tertiary education strategy</p> <p>3. Isolated students review carried out</p> <p>4. Plan and implement on line learning programme and infrastructure</p>
		<p>FY 15/16</p> <p>1. Implementation of tertiary education strategy</p> <p>2. Review of on line learning programme</p>
	b. Improved literacy and numeracy outcomes for all learners	<p>FY 13/14, FY 14/15, FY15/16</p> <p>1. National monitoring of Year 3/4, 8 and 11 Literacy and Numeracy (annual targets set based on student achievement data and longitudinal tracking towards EMP – tracking available since 2008)</p> <p>2. Literacy across the Curriculum and Numeracy across the Curriculum Professional Development programmes implemented in Secondary and Area Schools</p>

		FY 13/14
		<ol style="list-style-type: none"> <li>1. Review literacy/numeracy programme</li> <li>2. Implementation of funding formula specific to literacy and numeracy at all levels of education (including tertiary/vocational remedial support)</li> <li>3. Issues of adult literacy addressed in tertiary education</li> <li>4. National baseline data for Year 8 Literacy and Numeracy and Adult Literacy collated and analysed</li> <li>5. 2013/14 National Targets: <ul style="list-style-type: none"> <li>• Grade 4 English: 78.5%,</li> <li>• Year 11 Literacy: 88%,</li> <li>• Grade 3 Numeracy: 67.5%,</li> <li>• Year 11 Numeracy: 94%</li> </ul>                     (see Output 1 for G4 Maori Literacy)  <i>NB: the size of northern group school cohorts at any one year level does not make the statistic reliable for tracking purposes and they are therefore excluded from this target although still individually monitored by the MoE</i> </li> <li>6. Development and implementation of at least 4 research proposals in Literacy and Numeracy (see output 1)</li> <li>7. National Literacy and Numeracy Conference</li> </ol>
		FY 14/15
		<ol style="list-style-type: none"> <li>1. 2014/15 targets set utilizing student achievement data from 2013</li> <li>2. Continued development of adult literacy support in tertiary education</li> </ol>
		FY 15/16
		<ol style="list-style-type: none"> <li>1. 2015/16 targets set utilizing student achievement data from 2014</li> </ol>
		c. Increased enrolment in ECE Centres FY 13/14, FY 14/15, FY15/16 <ol style="list-style-type: none"> <li>1. Implementation of ECE specific media campaign</li> <li>2. 80% of all ECE teachers with less than a Diploma level qualification are actively</li> </ol>

		supported in ECE specific studies
		FY 13/14
		<ol style="list-style-type: none"> <li>1. Development and implementation of at least 2 research proposals in ECE (see output 1)</li> <li>2. Implementation of ECE Resourcing Policy</li> <li>3. Implementation of changes to the resourcing of ECE required by the Education Act</li> <li>4. Communities at risk programme (for communities with low net enrolment rate of ECE) to bring participation rate in line with national target.</li> </ol>
		FY 14/15
		1. Review of ECE Resourcing Policy
		FY 15/16
		1. Review impact of new Education Act on ECE enrolments and curriculum delivery
	d. Increased access to vocational courses at senior level	FY 13/14
		<ol style="list-style-type: none"> <li>1. Dual pathway programmes maintained and new programmes researched and developed, subject to student training needs</li> <li>2. Findings of dual pathways review implemented</li> <li>3. Development of programme to integrate practical and vocational skills into curriculum through industry specific academies in secondary schools.</li> </ol>
		FY 14/15
		<ol style="list-style-type: none"> <li>1. Continued expansion of Dual Pathway programme (targets set based on analysis of previous year)</li> <li>2. Further expansion of industry specific academies within secondary schools</li> </ol>
		FY 15/16
		1. Review industry specific academies within secondary schools.
	e. Systems that enhance student	FY 13/14, FY 14/15, FY15/16

	wellbeing	<ol style="list-style-type: none"> <li>1. Guidance and Careers staff available to all learners (ECE-Tertiary).</li> <li>2. Annual Careers Expo (targeted audience expansion to include tertiary, vocational and continuing education participants)</li> <li>3. Improving retention rate at senior secondary school (against set targets)</li> <li>4. Sustainable tracking of NCEA results to EMP goals (against set targets)</li> <li>5. 100% of new applicants to full time vocational courses are assessed in literacy and numeracy and support provided where required</li> <li>6. 100% of Scholarship students (either in-country or overseas) are supported through academic monitoring and pastoral care (in country contact: minimum twice per semester. Overseas students at least 2 times in the first semester of the first year and at least once per semester after that).</li> <li>7. Development and implementation of cross-sector strategy on School Engagement (MoE, Justice, Internal Affairs, Police)</li> </ol>
FY 13/14		
<ol style="list-style-type: none"> <li>1. Review Annual Careers Expo</li> <li>2. Develop School Engagement Strategy</li> <li>3. Pastoral Care Programmes for tertiary learners scoped and developed</li> <li>4. Vocational programmes for young people developed and implemented</li> <li>5. Design of Holistic Health Promotion programmes for schools (2 year initial programme)</li> <li>6. Retention Rate target: Y10 – 11: 100% Y11-12: 65%</li> <li>7. NCEA targets: Level 1: 60%; Level 2: 65%; Level 3: 65%; University Entrance: 50% NB: all NCEA targets are for first year level students and UE eligible courses only NB: the measure of success for key deliverables 3 and 4 will only be available after March 1<sup>st</sup> each year</li> <li>8. Implementation of Health Promotion programmes</li> <li>9. Implementation of Pastoral Care programme for adult learners</li> </ol>		
FY 14/15		
<ol style="list-style-type: none"> <li>1. Implementation of Health Promotion programmes</li> <li>2. Implementation of Pastoral Care programme for adult learners</li> <li>3. Retention and NCEA targets set on analysis of 2013 results</li> <li>4. Expansion of tertiary programmes for young people</li> </ol>		

		<p>5. Review of NCEA targets and revise for 2015 - 2020.</p>
		<p>FY 15/16</p>
		<ol style="list-style-type: none"> <li>1. Implementation of Health Promotion programmes</li> <li>2. Retention and NCEA targets set on analysis of 2014 results</li> </ol>
	<p>f. Significantly increased participation in tertiary education</p>	<p>FY 13/14</p>
		<ol style="list-style-type: none"> <li>1. Tertiary Education Strategy (TES) launch</li> <li>2. Increased range of tertiary courses available</li> <li>3. Establishment of Tertiary Education Institute</li> <li>4. Expanded provision of employer based training</li> <li>5. Expanded use of e-learning</li> <li>6. Student assistance mechanisms developed to encourage participation</li> <li>7. Implementation of communication strategy for scholarship services and tertiary education programmes</li> <li>8. Completed register of scholarships available to Cook Islanders</li> <li>9. Development of strategic relationships with a range of international tertiary education providers to strengthen local provision</li> <li>10. Development of base-line data and indicators of tertiary education provision</li> <li>11. Establishment of performance indicators for tertiary education provision</li> <li>12. Establish e-learning hub to support employer based training</li> </ol>
		<p>FY 14/15</p>
		<ol style="list-style-type: none"> <li>1. Implementation of TES</li> <li>2. Implementation of TES communication strategy</li> <li>3. Implementation of monitoring performance indicators</li> <li>4. 10% increase on previous year tertiary fulltime equivalents (FTE) education enrolments</li> <li>5. 100% approved scholarships meet identified priority areas</li> </ol>
		<p>FY 15/16</p>
<ol style="list-style-type: none"> <li>1. Progress review of tertiary education strategy</li> <li>2. Review of communication strategy.</li> <li>3. 10% increase on previous year FTE tertiary education enrolments</li> </ol>		

		4. 100% approved scholarships meet identified priority areas
	g. Increased number of accredited institutions and courses available in country	FY 13/14, FY 14/15, FY15/16
		<ol style="list-style-type: none"> <li>1. Scope development of traditional vocational qualification (see output 1)</li> <li>2. Implementation of tertiary requirements of Education Act 2012</li> <li>3. 10% increase on previous year tertiary fulltime equivalents (FTE) education enrolments</li> <li>4. increase in completion rates across all courses (indicators to be developed)</li> </ol>
		FY 13/14
		<ol style="list-style-type: none"> <li>1. Increase scope of tertiary education programmes available in country by at least one in high priority area</li> <li>2. Continuing education prospectus offering increased range and number of courses (see Output 3)</li> <li>3. Establishment of performance indicators for tertiary provision</li> </ol>
		FY 14/15
		<ol style="list-style-type: none"> <li>1. Increase scope of tertiary education programmes in country by at least two in high priority areas (to be revised when performance indicators developed)</li> </ol>
		FY 15/16
		<ol style="list-style-type: none"> <li>1. Increase scope of tertiary education programmes in country by at least three in high priority areas (to be revised when performance indicators developed)</li> </ol>

<b>Strategic Development Functions:</b>	<ol style="list-style-type: none"> <li>7. Management of scholarship schemes</li> <li>8. Provide customised training to meet specific needs of youth at risk</li> <li>9. Promote employer based training programmes such as apprenticeships and internships</li> </ol>	
<b>STRATEGIC OBJECTIVE</b>	<b>OUTCOME</b>	<b>KEY DELIVERABLES</b>
2.4. Efficient and effective management of	h. A transparent and accountable	FY 13/14, FY 14/15, FY15/16



National, Regional and International Scholarships	process ensures the most appropriate award of scholarships and that students are supported to be successful	<ol style="list-style-type: none"> <li>1. Development of mechanisms to support completed scholarship students to secure relevant employment</li> <li>2. Implementation processes for scholarship mechanisms are finalized (using pilots from 2011/12)</li> <li>3. Timely implementation of scholarship schemes</li> <li>4. Scholarship system review of process to ensure development needs of the country are being targeted</li> <li>5. Training of scholarship committee and applicants in required processes</li> </ol>
2.5 Provide increased employer based training opportunities to young people	i. Young Cook Islanders achieve a tertiary level qualification supported by relevant work based experience	FY13/14
		<ol style="list-style-type: none"> <li>1. Development and implementation of employer based training programme</li> <li>2. Continued implementation of Ministry IT internship programme</li> </ol>
		FY 14/15
		<ol style="list-style-type: none"> <li>1. Implementation of employer based training programme</li> </ol>
FY 15/16	<ol style="list-style-type: none"> <li>1. Progress review employer based training programme</li> <li>2. Progress review of Ministry IT internship programme</li> </ol>	

### OUTPUT 3: Learning and the Community

The work of this output considers both the role of the community in education, especially that of parents as an important stakeholder, and the involvement of the wider community in lifelong learning and participation in ongoing educational opportunities.

Our current priorities in this area include:

- Implementation of employer based tertiary training
- Implementation of the tertiary education strategy that includes upskill programmes for people in the community.
- Implementation of Life skills Programmes that are developed based on identified community needs, particularly the needs of the Pa Enuā.
- Continuation of the Te Kakaia programmes which provide parents with strategies and skills to support their child’s learning and development.
- Implementation of the Inclusive Education (IE) policy which focuses on ensuring wider understanding of inclusivity in our schools and wider community.
- Strengthening capacity of School Committees and Industry Advisory Boards.

<b>Mandated (Core) Functions:</b>	<ol style="list-style-type: none"> <li>1. Providing education for all age groups</li> <li>2. Equitable access to quality learning</li> <li>3. High level of community involvement in determining quality educational outcomes</li> <li>4. Ensuring everyone involved in the education system is treated with dignity, respect and understanding</li> <li>5. Target skill development and training in the trades, agriculture, marine, hospitality, health and education sectors</li> <li>6. Promote employer based training programmes such as apprenticeships and internships</li> </ol> <p><i>The education system must provide for the following kinds of education: early childhood education, primary education, secondary education, tertiary education, continuing education</i></p>	
OBJECTIVE	OUTCOME	KEY DELIVERABLES
3.1. A high level of community involvement in determining quality educational outcomes	a. Increased participation by parents in education policy and decision making	FY 13/14, FY 14/15, FY15/16
		<ol style="list-style-type: none"> <li>1. 100% of schools have legally compliant school committees (assessed as part of School Review process)</li> <li>2. Industry Advisory Boards provide quality support to tertiary training</li> <li>3. Specific media campaign in support of School Committee membership and participation</li> </ol>
		FY 13/14 <ol style="list-style-type: none"> <li>1. Biennial School Committee Training programme</li> </ol>

		<p>2. Industry Advisory Boards meet at least twice a year to provide feedback on the relevance of industry targeted training programmes to meet labour market needs</p> <p>FY 14/15</p> <p>1. Review of Terms of Reference for school committees (possible shift to increasing governance role)</p>
		<p>FY 15/16</p> <p>1. Implementation of revised mandate and Terms of Reference for school committees as required</p> <p>2. Biennial School Committee training programme.</p>
	b. Wide community support and understanding of inclusive education	<p>FY 13/14</p> <p>1. IE media campaign</p> <p>2. Accessing assistive technologies as required</p> <p>3. Teacher Aide training programme</p> <p>4. IE specialist visit programme developed and initiated</p>
		<p>FY 14/15</p> <p>1. IE media campaign</p> <p>2. Implementation of IE specialist visit strategy document to broaden scope of school based support for students with special/different needs e.g. RTLB programmes</p> <p>3. Development of policy and its implementation to address special needs of adult learners in tertiary education</p>
		<p>FY 15/16</p> <p>1. IE media campaign</p> <p>2. Implementation of IE specialist visit strategy document to broaden scope of school based support for students with special/different needs e.g. RTLB programmes</p>
	c. Increased participation of the wider community in on-going learning	<p>FY 13/14, FY 14/15, FY15/16</p> <p>1. Development of new operational policy for Continuing Education, and Life Skills new policy, will simplify administration, improve participation and</p>

		<p>improve alignment with community aspirations</p> <ol style="list-style-type: none"> <li>2. Implementation of the tertiary education communication strategy</li> <li>3. Te Kakaia programmes in place to support parents and their role in their child's education</li> <li>4. Strengthen and provide necessary support to existing Industry Advisory Boards</li> </ol>
		<p>FY 13/14</p> <ol style="list-style-type: none"> <li>1. Programme of continuing education in place 6 months before courses start</li> <li>2. Continuing education provision is accessible both in Rarotonga and Pa Eua</li> <li>3. Media awareness programme on continuing education</li> <li>4. At least 5 ongoing Te Kakaia programmes implemented to support parents in their role as educators of their children</li> <li>5. Scoping of Open Education programmes (see output 2)</li> </ol> <p>FY 14/15</p> <ol style="list-style-type: none"> <li>1. Continuing education provision is accessible both in Rarotonga and Pa Eua</li> <li>2. At least 5 continuing education programmes delivered in Rarotonga</li> <li>3. At least 3 continuing education programmes delivered in Pa Eua</li> <li>4. Open Education programmes accessible in communities</li> </ol> <p>FY 15/16</p> <ol style="list-style-type: none"> <li>1. Media awareness run by schools</li> <li>2. Continuing education provision is accessible both in Rarotonga and Pa Eua</li> <li>3. At least 5 continuing education programmes delivered in Rarotonga</li> <li>4. At least 3 continuing education programmes delivered in Pa Eua</li> </ol>

## OUTPUT 4: Infrastructure and Support

Quality learning and teaching requires quality infrastructure, support and assurance systems. As one of the largest government employers, our development and management of Human Resources plays a considerable role in the successful achievement of our annual and longer term goals.

Our current priorities in this area include:

- The implementation of quality assurance systems with providers (schools, tertiary providers etc) and within the Ministry (risk analysis, peer audit).
- Teacher training including the implementation of the Fast Track teacher training initiative with the long term goal of decreasing reliance on expatriate teachers in specialist areas.
- Programme of support for teachers to complete their undergraduate degrees.
- Performance development systems that focus on the professional development of individuals to better meet the capacity needs of the Ministry.
- School Management training including the placement of Principals on New Zealand based training programmes with in-country mentoring.
- Improving the efficiency of both financial and human resources management systems.
- Implement requirements of Education Act 2012.
- Develop and implement a medium term expenditure framework for the EMP.
- Implement of the Tertiary Education Strategy.
- Establish institute for delivery of tertiary education and training.
- Development of qualifications to meet local and international requirements.

<b>Mandated (Core) Functions:</b>	<ol style="list-style-type: none"> <li>1. Providing education for all age groups</li> <li>2. Equitable access to quality learning</li> <li>3. Ensuring everyone involved in the education system is treated with dignity, respect and understanding</li> <li>4. Compliance with MFEM, PERCA, PS Acts</li> </ol> <p><i>The education system must provide for the following kinds of education: early childhood education, primary education, secondary education, tertiary education, continuing education</i></p>	
<b>OBJECTIVE</b>	<b>OUTCOME</b>	<b>KEY DELIVERABLES</b>
4.1 The provision of appropriate legislation, research, guidelines and standards which support delivery and enhance opportunities for learning	a. Adequate budget resource for education	FY 13/14, FY 14/15, FY15/16 <ol style="list-style-type: none"> <li>1. Timely submission of quality Business Plan and supporting Budget documentation (based on midterm Statement of Intent)</li> <li>2. Zero bulk funding suspension</li> <li>3. Monthly financial reports to all stakeholders (MFEM and schools)</li> <li>4. Coordination of POBOC MoUs</li> </ol>

		5. 100% of School Committee accounts audited annually
		FY 13/14
		<ol style="list-style-type: none"> <li>1. Implementation completed of on line Human Resources Management systems (payslips, leave records, timesheets etc)</li> <li>2. Current and accurate Fixed and Expense Asset Register and inventory completed and uploaded</li> <li>3. Unqualified audit report for 2012/13</li> <li>4. Review of MYOB Exo system to ensure currency to meet financial reporting needs</li> <li>5. Implementation of recommendations of Education Sector Public Expenditure Review as appropriate</li> <li>6. Implementation of requirements of Education Act 2012</li> <li>7. Development of charter specifying performance expectations and funding of Tertiary Education Institute</li> </ol>
		FY 14/15
		<ol style="list-style-type: none"> <li>1. Unqualified audit report for 2014/15</li> <li>2. Implement recommendations of Education Sector Public Expenditure review as appropriate</li> </ol>
		FY 15/16
		<ol style="list-style-type: none"> <li>1. Unqualified audit report for 2014/15</li> </ol>
	b. High quality buildings, grounds and facilities	FY 13/14, FY 14/15, FY15/16
		<ol style="list-style-type: none"> <li>1. All learning and teaching facilities maintain WoF and FoP minimum standards</li> <li>2. All Disaster Risk Management plans for education buildings (including schools and providers) are current</li> <li>3. MoE actively supports NES green government initiatives</li> <li>4. Tertiary Education Institute training facilities maintain required quality standards (resources and buildings)</li> </ol>
		FY 13/14

		<ol style="list-style-type: none"> <li>1. School Facilities: Implementation of specialised learning area development (emphasis for Hospitality and Tourism, HTTC and CITTC).</li> <li>2. Minimum standards developed for disability access to all education buildings (based on Disability Act)</li> <li>3. Scoping of extension of “green government” to all education providers (minimum standards developed to support best practice). Costing completed.</li> <li>4. School Facilities: Implementation of specialised learning area development in tertiary institute</li> <li>5. Baseline survey of all education buildings re disability access and timeline for response (3-5 years)</li> <li>6. Commence roll out of “Greening our Schools” strategy</li> </ol>
		<p>FY 14/15</p> <ol style="list-style-type: none"> <li>1. Commence implementation of response to disability access</li> <li>2. Implement “green government” initiatives to all education providers (minimum standards developed to support best practice)</li> </ol>
		<p>FY 15/16</p> <ol style="list-style-type: none"> <li>1. Continue to implement disability access initiatives as required</li> <li>2. Continue to implement greening our schools strategy as required</li> </ol>
	<p>c. Effective well qualified and resourced teachers, administrators and support staff</p>	<p>FY 13/14, FY 14/15, FY15/16</p> <ol style="list-style-type: none"> <li>1. All positions remunerated according to revised approved job sizing by PSC. All learning and teaching, teacher and tutor positions, including those identified as “hard to fill”, are successfully filled according to good recruitment and appointment practice. Evidence: 100% of vacant positions filled, at least 80% of Line Managers (e.g. Principals) report satisfaction with process</li> <li>2. 100% of staff complete Performance Development Plans</li> <li>3. 100% of PDP plans are analysed and supported through professional development opportunities</li> </ol> <p>FY 13/14</p>

		<ol style="list-style-type: none"> <li>1. At least 2 new Principals placed on First Time Principals’ course with appropriate mentoring and support</li> <li>2. Service Unit Staffing Needs Analysis and Workforce Plan completed</li> <li>3. Principal, Teacher and Tutor remuneration approvals implemented</li> <li>4. HR Policy for Staffing allocation implemented</li> <li>5. Policy Review Cycle (3 year) for HRM Policies developed and implemented</li> <li>6. Internal audit of all personnel records and complete uploading to MYOB EXO system</li> <li>7. Development plan established for tertiary tutors including specific training for tutors on the Teaching of Adults, sourced and supported</li> <li>8. Northern Group Principals’ Workshop</li> </ol>
		FY 14/15
		1. Stock take of Fast Track Teacher Training Initiative
		FY 15/16
		1. Special review of mentoring Systems
	d. High quality management systems	<p>FY 13/14, FY 14/15, FY15/16</p> <ol style="list-style-type: none"> <li>1. School Review Processes: Education, Supplementary or Special Review of at least 18 schools/vocational providers or programmes per year</li> <li>2. National Focus Areas identified, monitored and reported on annually</li> <li>3. Internal Ministry QMS (risk analysis, peer audit and priority reporting) completed each quarter</li> <li>4. Annual Statistics Report for the Sector</li> <li>5. Development of Student Information System (web based customized database)</li> <li>6. Technical support to school ICT systems</li> <li>7. Policy Review Cycle implemented to ensure issues and operational policy reflect strategic policy direction</li> <li>8. Development of student management system and learning management system for Tertiary Education Institute</li> <li>9. Maintain all external agency accreditations</li> <li>10. Ongoing implementation of the EMP Monitoring and Evaluation Framework</li> </ol>



		and related reports
		FY 13/14
		<ol style="list-style-type: none"> <li>1. Programme Evaluations: Isolated Student Support Programmes, Teacher Training Initiatives, School Review Processes, Policy Management, Advisory Services</li> <li>2. Web and Network security audit and implementation of recommendations</li> </ol>
		FY 14/15
		<ol style="list-style-type: none"> <li>1. Programme Evaluations: Professional Development Programmes (including PDS), ECE, School Committee Capacity Development and Scholarship Programmes</li> <li>2. Review of 2013-2017 Statement of Intent</li> <li>3. Data collation and analysis for EFA final report</li> <li>3. Real time reporting development</li> </ol>
		FY 15/16
		<ol style="list-style-type: none"> <li>1. Annual audit of web and networking implemented</li> <li>2. Review of tertiary education strategy and its implementation</li> <li>3. Programme Evaluations: Teacher Aide Programmes, Media and Communication Strategies, In Country Training</li> <li>4. Policy review: Language</li> <li>5. Real time reporting development</li> </ol>

<b>Strategic Development Functions:</b>	1. Development of centralized services over wide area networks (WAN)	
<b>OBJECTIVE</b>	<b>OUTCOME</b>	<b>KEY DELIVERABLES</b>
		FY 13/14
1.4. To decrease cost and improve service and expand capability utilising WAN infrastructure	1. Schools will have access to a wider range of multi media resources for	<ol style="list-style-type: none"> <li>1. Expansion of infrastructure to 50% loading</li> <li>2. Scoping plan for development of WAN services completed</li> </ol>

	teaching and learning programmes 2. Software management available to schools at low cost and in real time 3. Multi party collaboration communication tools 4. Centralised telecommunication platform	3. Development of e-learning hub (Output 2)
		FY 14/15
		1. Expansion of infrastructure to 75% loading 2. Development of 25% of services from scoping plan 3. Expansion of learning hub
		FY 15/16
		1. All Rarotonga schools on the WAN 2. 50% of services from scoping plan implemented

DRAFT

**CROSS-CUTTING OUTPUT: 'CORPORATE SERVICES'**

Mandated Core Functions:	1. Compliance with Education Act 2. Compliance with PSC Act 3. Compliance with MFEM and PERCA	
STRATEGIC OBJECTIVE	OUTCOME	KEY DELIVERABLES
A.1.To ensure that all financial decisions are informed and fiscally responsible	A.1.1. Use of public funds is in line with MFEM Act requirements	FY13/14, FY14/15, FY 15/16
		1. Timely submission of quality Business Plan and supporting Budget documentation (based on midterm Statement of Intent) 2. Zero bulk funding suspension 3. Monthly financial reports to all stakeholders (MFEM and schools) 4. Coordination of POBOC MoU 5. 100% of School Committee accounts audited annually
		FY 13/14
		1. Unqualified audit report for 2012/13
		FY 14/15
		1. Unqualified audit report for 2013/14 2. Review of 2013-17 Statement of Intent
A.2. Adherence to good employer principles of the Public Service Act	A.2.1. Ministry administration is fully staffed with appropriate and qualified employees A.2.2. Employees understand their roles and responsibilities within the Ministry A.2.3 Sound HR Policies support Ministry and service units	FY13/14, FY14/15, FY 15/16
		1. Compliance with MoE policies governing employee management 2. Performance development cycle completed by 100% of Ministry administration and professional staff
		FY13/14
		1. Implementation of PSC approved Principal, Teacher and Tutor remuneration 2. Implementation of HR Policy on staffing allocation 3. Policy review cycle (3 year) for HRM policies developed and implemented 4. Internal audit of all personnel records and complete uploading to MYOB EXO system

		FY14/15
		1. Stock take of Fast Track Teacher Training Initiative (to decrease reliance on expatriate teachers)
		FY 15/16
		1. Implementation of Performance Development cycle
A.3. Sound planning and policy cycles support the effective implementation of the Education Master Plan	A.3.1. Relevant and informed policies support the implementation of the EMP 3.2 Quality Management Systems are assured A3.3 Monitoring and Evaluation Frameworks inform a full range of stakeholders on educational strategies and outcomes	FY13/14, FY14/15, FY 15/16
		1. School Review Processes: Education, Supplementary or Special Review of at least 18 schools/vocational providers or programmes per year
		2. National Focus Areas identified, monitored and reported on annually
		3. Internal QMS (risk analysis, peer audit and priority area reporting) completed each quarter
		4. Annual Statistics Report is completed for the sector
		5. Policy review cycle is implemented to ensure issues and operational policy reflect strategic policy direction
		6. Maintenance of all external accreditations
		FY 13/14
		1. Programme Evaluations: Teacher Aide Programmes, Media and Communication Strategies, In Country Training
		2. Policy Review: Language
		FY13/14
		1. Programme Evaluations: Isolated Student Support Programmes, Teacher Training Initiatives, School Review Processes, Policy Management, Advisory Services
		2. Web and Network security audit and implementation of recommendations
		FY14/15
		1. Programme Evaluations: Professional Development Programmes (including PDS), ECE, School Committee Capacity Development, Scholarship Programmes
		2. Review of Statement of Intent (2013-2017)
		3. Data collation and analysis for EFA final report
A.4. Internal infrastructure supports efficient		FY13/14, FY14/15, FY 15/16

service delivery		<ol style="list-style-type: none"> <li>1. ICT Systems developed to suit national office specific needs</li> <li>2. Website development and maintenance</li> <li>3. 95% internal ICT systems availability with built in redundancies and fall over options</li> <li>4. Disaster Risk Management Strategy implemented</li> <li>5. MoE National Office maintains annual WoF</li> <li>6. Purchasing and replacement plans reviewed annually</li> </ol>				
		FY 13/14				
		<ol style="list-style-type: none"> <li>1. Implementation completed of on line Human Resources Management systems (payslips, leave records, timesheets etc)</li> </ol>				
		FY14/15				
		<ol style="list-style-type: none"> <li>1. Web and network security audit and implementation of recommendations</li> </ol>				
		FY15/16				
		<ol style="list-style-type: none"> <li>1. Real time report development (servicing both Ministry and service units)</li> </ol>				
<b>Strategic Development Functions:</b>	<ol style="list-style-type: none"> <li>1. An effective and efficient UNESCO National Commission</li> <li>2. Funding Mechanisms for Tertiary/Continuing Education</li> </ol>					
STRATEGIC OBJECTIVE	OUTCOME	KEY DELIVERABLES				
B.1. For an effective and mutually beneficial relationship with UNESCO that allows the Cook Islands to act as a responsible global partner and maximise the potential of the development support available	B1.1. The Cook Islands is recognised as a full participating and professional member of UNESCO	<table border="1"> <tr> <td data-bbox="1167 917 2116 949">FY 13/14</td> </tr> <tr> <td data-bbox="1167 949 2116 1197"> <ol style="list-style-type: none"> <li>1. Full participation at General Conference by at least 2 Cook Islands representatives</li> <li>2. Representation by Youth at General Conference</li> <li>3. Financial management of UNESCO records systemized within MoE</li> <li>4. Timely reporting on UNESCO output</li> <li>5. Establishment of National Commission and website</li> </ol> </td> </tr> <tr> <td data-bbox="1167 1197 2116 1228">FY 14/15</td> </tr> <tr> <td data-bbox="1167 1228 2116 1369"> <ol style="list-style-type: none"> <li>1. Development of proposals for next Participation Programme biennium</li> <li>2. Timely reporting on UNESCO output</li> <li>3. Financial management of UNESCO records systemized within MoE</li> </ol> </td> </tr> </table>	FY 13/14	<ol style="list-style-type: none"> <li>1. Full participation at General Conference by at least 2 Cook Islands representatives</li> <li>2. Representation by Youth at General Conference</li> <li>3. Financial management of UNESCO records systemized within MoE</li> <li>4. Timely reporting on UNESCO output</li> <li>5. Establishment of National Commission and website</li> </ol>	FY 14/15	<ol style="list-style-type: none"> <li>1. Development of proposals for next Participation Programme biennium</li> <li>2. Timely reporting on UNESCO output</li> <li>3. Financial management of UNESCO records systemized within MoE</li> </ol>
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		<p>FY 15/16</p> <ol style="list-style-type: none"> <li>1. implementation of approved Participation Programme proposals</li> <li>2. Full participation at General Conference by at least 2 Cook Islands representatives</li> <li>3. Representation by Youth at General Conference</li> <li>4. Timely reporting on UNESCO output</li> <li>5. Financial management of UNESCO records systemized within MoE</li> </ol>
B2. Sustainable funding mechanisms for Tertiary Education Strategy are developed	B2.1 Effective and efficient implementation of Tertiary Education strategy	<p>FY 13/14</p> <ol style="list-style-type: none"> <li>1. Implementation of findings of Education Expenditure Review</li> <li>2. Implementation of financial arrangements for the tertiary education strategy</li> </ol>
		<p>FY 14/15</p> <ol style="list-style-type: none"> <li>1. Implementation of financial arrangements for the tertiary education strategy</li> </ol>
		<p>FY 15/16</p> <ol style="list-style-type: none"> <li>1. Development of improved funding arrangements for tertiary education strategy</li> </ol>

### 3. RESOURCING IMPLICATIONS

#### 3.1 New Strategic Development Initiatives

##### 3.1.1

<b>Output</b>	OUTPUT 1: Taku Ipukarea Kia Rangatira																														
<b>Title of initiative</b>	Forum Education Ministers' Meeting																														
<b>Situational Analysis/ Operating Environment</b>	<p>As a member of the Pacific Islands Forum (PIF), the Minister of Education will be hosting the Pacific Education Ministers' meeting early in 2014. (subject to cabinet approval due March/April 2013). This event will also include hosting the USP council meeting with in country costs to be met by the host.</p> <p>Hosting of this event will enable the Cook Islands to fulfil its regional obligations as a PIF member and contribute to dialogue on shared education related challenges and strategies.</p> <p>This is a co-funded activity with in-country costs related to hosting the event to be covered by the PIFS and Cook Islands government. Diplomatic, technical and logistical functions and tasks will be coordinated by the MoE in partnership with PIFS, MFAI, OPM and MFEM. It is intended that the event will be held in Rarotonga (main meeting) and Aitutaki (Minsters Retreat) with liaison with Aitutaki stakeholders required.</p>																														
<b>Budget Policy Statement linkage</b>	<p><b>4. Linking social development with economic growth</b></p> <ul style="list-style-type: none"> <li>Target skills development and training in the trades, agriculture, marine (fisheries, pearls and seabed mining), hospitality, health and education sectors; provide customised training to meet specific group needs, for example, youth at risk; encourage the provision of in-country training; utilise e-learning to improve access to training; and promote employer based training programmes such as apprenticeships and internships.</li> </ul>																														
<b>Ongoing / One off – timeframe</b>	One-off – Date to be set between March and May 2014																														
<b>STRATEGIC OBJECTIVE</b>	<b>OUTCOME</b>	<b>KEY DELIVERABLES</b>																													
1.5. Promote Cook Islands leadership in education to the wider Pacific region	g. The MoE convenes professional and comprehensive National and Regional Education Events	FY 13/14 4. Successful Pacific Islands Forum Education Ministers' Meeting held																													
<b>Resource requirements</b>	CI contribution towards of costs of minsters retreat, gifts and government hosted dinners.																														
<b>Costing</b>	<table border="1"> <thead> <tr> <th><b>Program Costing</b></th> <th></th> <th></th> <th></th> </tr> <tr> <th></th> <th><b>2013-14</b></th> <th><b>2014-15</b></th> <th><b>2014-15</b></th> </tr> </thead> <tbody> <tr> <td><b>OUTPUT</b></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Operating</td> <td>20,000</td> <td></td> <td></td> </tr> <tr> <td>Depreciation</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Gross Appropriation</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>			<b>Program Costing</b>					<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>OUTPUT</b>				Personnel				Operating	20,000			Depreciation				Gross Appropriation	0	0	0
<b>Program Costing</b>																															
	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>																												
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Personnel																															
Operating	20,000																														
Depreciation																															
Gross Appropriation	0	0	0																												

	Trading Revenue			
	Net Appropriation	0	0	0
	<b>POBOC</b>			
	<b>CAPITAL</b>			
	<b>TOTAL</b>	20,000	0	0
	Govt funded	20,000	0	0
	Donor funded			
	12 x ministers travel to Aitutaki @ \$500		6,000	
	Government dinner 50 x \$50		2500	
	Gifts		1200	
	Eis		500	
	Entertainment		1000	
	<b>USP Council</b>			
	100 x dinner @\$50		5000	
	Gifts x 12		300	
Eis		500		
Entertainment		1000		
Transport costs		1000		
Contingency		1000		
<b>Total</b>		<b>\$20,000</b>		
Coordination with other Government Departments/ Organisations	MFAI, MFEM, OPM, Office of the Minister of Education, Aitutaki Island Council and Administration, PIFS and Development Partners			
Evaluation of program	Activity will be monitored according to the M&E plan of the EMP as well as the following:			
	<b>Key Deliverable</b>	<b>Indicator</b>	<b>Measure</b>	
	Successful Pacific Islands Forum	Approved Budget and objectives	Event delivered on budget to objectives	
	Education Ministers' Meeting held	Agreed work plan	Event delivered according to work plan	



### 3.2 Proposal for Strengthening Capability Inputs to Enhance Performance

CAPABILITY DEVELOPMENT NEEDS			
	Teacher Performance	Customising tertiary training arrangements for diverse learners	Principal Performance
<b>Top 3 Critical Questions from the SWOT Analysis linkage</b>	What strategies are needed to address teacher performance?	What initiatives and resources are needed (and in particular - youth training, industry based training) to deliver the TES?	What strategies are needed to address principal performance?
<b>Identify the type of capability input required</b> (eg. skills, knowledge; systems & processes; information technology; equipment facilities)	Further strengthening of Performance Management system and related professional standards for teachers. Assessment data better utilised to inform best practice pedagogy. IT systems that support delivery and assessment. Resource provision and allocation.	Expanded range of e-learning resources and skill development/training opportunities. Learner support processes. Programme design and quality assurance (moderation and qualification integrity) Targeted training for skill development and employment. Business/Government Partnerships.	Leadership skills development. Skills training in the use of school/institute self review to improve school/institute performance. Implementation of practice that aligns with current proven methodologies. Informed decision making.
<b>How this will improve agency performance</b>	Contributes to lifting achievement levels (qualifications - NCEA, literacy and numeracy). Improved productivity and efficiency.	Address development needs of country. Contributes to lifting achievement levels (qualifications, literacy, numeracy, employment or further training outcomes). Better use of scarce resources. Focused development.	Further raise achievement levels (qualifications, literacy, numeracy) School improvement Reduced dependence on Ministry for intervention
<b>Costs</b> (operating, personnel, technology, capital)	As a core function of MoE, cost to implement a range of activities is currently being met through local and Development partner funding	Costs to be established through the Tertiary Education Strategy appropriated through POBOC	As a core function of MoE, cost to implement a range of activities is currently being met through local and Development partner funding

### 3.3 Proposal for Increase in Cost of Existing Operations

#### 3.3.1

Output Label	<b>Infrastructure and Support</b>													
Programme Title	<b>Restore 2012/13 2% cut in Personnel</b>													
Situational Analysis	<p>In 2012/13 the MoE personnel budget appropriation of \$8,780,324 was reduced by 2% (\$171,876) to a baseline of \$8,608,448. This plus the realignment of salaries to PSC bands which was declined has resulted in a shortfall of one fortnight's payroll (\$356,000). Note this does not include the DNHRD personnel merger.</p> <p>From the outset the MoE, in order to address this Cabinet directive, has continued to undertake a number of measures to meet payroll obligations. These include management of school staffing ratios through attrition, transferring teachers based on school roll fluctuations application of multi-level teaching ratios, and short term use of NZ AID funds, for example the IT internship programme.</p> <p>Through regular meetings with and monthly reporting to MFEM, the MoE has continued to monitor the payroll shortfalls. A Cabinet submission to address the identified payroll shortfall resulted in the decision to monitor expenditure and access the consolidated fund of government reserves rather than seek additional appropriation through the supplementary budget process. As of January 2013, the shortfall has yet to be satisfactorily addressed and MoE continues to track at the level of shortfall predicted.</p> <table border="1"> <thead> <tr> <th>2011/12 Budget</th> <th>2% Reduction in Personnel</th> <th>2012/13 Budget Baseline</th> </tr> </thead> <tbody> <tr> <td>\$8,780,324</td> <td>\$171,876</td> <td>\$8,606,505</td> </tr> <tr> <td><b>Payroll Salary shortfall</b></td> <td></td> <td></td> </tr> <tr> <td>\$356,000</td> <td></td> <td></td> </tr> </tbody> </table>		2011/12 Budget	2% Reduction in Personnel	2012/13 Budget Baseline	\$8,780,324	\$171,876	\$8,606,505	<b>Payroll Salary shortfall</b>			\$356,000		
2011/12 Budget	2% Reduction in Personnel	2012/13 Budget Baseline												
\$8,780,324	\$171,876	\$8,606,505												
<b>Payroll Salary shortfall</b>														
\$356,000														
SWOT Analysis linkage	<p>Addressing the identified internal and external threats by considering how does the MoE influence national fiscal policy to ensure sustainable funding levels across all priority levels?</p> <p>Taking into account the constraints of recruitment and isolation, how is the workforce remuneration to be addressed?</p> <p>What are our workforce needs?</p>													
<b>STRATEGIC OBJECTIVE</b>	<b>OUTCOME</b>	<b>KEY DELIVERABLES</b>												
4.1 The provision of appropriate legislation, research, guidelines and standards which support delivery and enhance opportunities for learning	a. Adequate budget resources for education	FY 13/14, FY 14/15, FY 15/16 Zero bulk funding suspensions												
	c. Effective well qualified and resourced teachers, administrators and support staff	FY 13/14, FY 14/15, FY 15/16 All learning and teaching, teacher and tutor positions, including those identified as 'hard to fill' are successfully filled according to good recruitment and appointment practices FY 13/14 HR policy for staffing allocation implemented Review of principal, teacher and tutor remuneration approval implemented												
Ongoing / One off –	This will be an ongoing programme.													

timeframe				
Resource requirements	Budget increase			
Costing	<b>Program Costing</b>			
		<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>
	<b>OUTPUT</b>			
	Personnel	171,876	171,876	171,876
	Operating			
	Depreciation			
	Gross Appropriation	171,876	171,876	171,876
	Trading Revenue			
	Net Appropriation	171,876	171,876	171,876
	<b>POBOC</b>			
	<b>CAPITAL</b>			
	<b>TOTAL</b>	171,876	171,876	171,876
	Govt funded	171,876	171,876	171,876
	Donor funded			
<i>NB. Costings for outer years indicative only as dependent on changes in individual staffing and COL adjustments approved across the public sector.</i>				
Coordination with other Government Departments/ Organisations	OPSC and MFEM			

**3.3.2**

Output Label	<b>Infrastructure and Support</b>		
Programme Title	<b>Restore 2012/13 5% cut in Operating Budget</b>		
Situational Analysis	In 2012/13 the MoE operating budget appropriation of \$1,070,981 was reduced by 5% (\$53,549). This resulted in a reduction in operating grants allocated to schools. Please note this does not include DNHRD merger The total allocated to schools in 2012 was \$701,597. Taking into account the 5% cut, the total allocated to schools for 12/13 was \$653,378 effectively passing the burden of the shortfall onto school communities and families and further weakening the provision of resources to schools to enhance learning.		
	2011/12 Budget	5% reduction in Operation	2012/13 Base Budget
	\$1,070,981	\$53,549	1,017,432
	School Budget 2011/12	5% reduction in Operation	2012/13 Base Budget
	\$701,597	\$53,549	\$653,378
SWOT Analysis linkage	Addressing the identified internal and external threats by considering how does the MoE influence national fiscal policy to ensure sustainable funding levels across all priority levels? Taking into account the constraints of recruitment and isolation how is the workforce remuneration to be addressed? What are our workforce needs?		
<b>STRATEGIC OBJECTIVE</b>	<b>OUTCOME</b>	<b>KEY DELIVERABLES</b>	
4.1 The provision of appropriate legislation, research, guidelines and	a. Adequate budget resources for education	FY 13/14, FY 14/15, FY 15/16 Zero bulk funding suspensions	

standards which support delivery and enhance opportunities for learning	c. Effective well qualified and resourced teachers, administrators and support staff	FY 13/14, FY 14/15, FY 15/16 All learning and teaching, teacher and tutor positions, including those identified as 'hard to fill' are successfully filled according to good recruitment and appointment practices FY 13/14 HR policy for staffing allocation implemented Review of principal, teacher and tutor remuneration approval implemented																																																								
Ongoing / One off – timeframe	This will be an ongoing programme.																																																									
Resource requirements	Budget Increase																																																									
Costing	<table border="1" data-bbox="501 667 1225 1249"> <thead> <tr> <th colspan="4" data-bbox="501 667 1225 712">Program Costing</th> </tr> <tr> <th data-bbox="501 712 810 757"></th> <th data-bbox="810 712 948 757">2013-14</th> <th data-bbox="948 712 1085 757">2014-15</th> <th data-bbox="1085 712 1225 757">2014-15</th> </tr> </thead> <tbody> <tr> <td colspan="4" data-bbox="501 757 1225 801"><b>OUTPUT</b></td> </tr> <tr> <td data-bbox="501 801 810 846">Personnel</td> <td data-bbox="810 801 948 846"></td> <td data-bbox="948 801 1085 846"></td> <td data-bbox="1085 801 1225 846"></td> </tr> <tr> <td data-bbox="501 846 810 891">Operating</td> <td data-bbox="810 846 948 891">53,549</td> <td data-bbox="948 846 1085 891">53,549</td> <td data-bbox="1085 846 1225 891">53,549</td> </tr> <tr> <td data-bbox="501 891 810 936">Depreciation</td> <td data-bbox="810 891 948 936"></td> <td data-bbox="948 891 1085 936"></td> <td data-bbox="1085 891 1225 936"></td> </tr> <tr> <td data-bbox="501 936 810 981">Gross Appropriation</td> <td data-bbox="810 936 948 981">53,549</td> <td data-bbox="948 936 1085 981">53,549</td> <td data-bbox="1085 936 1225 981">53,549</td> </tr> <tr> <td data-bbox="501 981 810 1025">Trading Revenue</td> <td data-bbox="810 981 948 1025"></td> <td data-bbox="948 981 1085 1025"></td> <td data-bbox="1085 981 1225 1025"></td> </tr> <tr> <td data-bbox="501 1025 810 1070">Net Appropriation</td> <td data-bbox="810 1025 948 1070">53,549</td> <td data-bbox="948 1025 1085 1070">53,549</td> <td data-bbox="1085 1025 1225 1070">53,549</td> </tr> <tr> <td data-bbox="501 1070 810 1115"><b>POBOC</b></td> <td data-bbox="810 1070 948 1115"></td> <td data-bbox="948 1070 1085 1115"></td> <td data-bbox="1085 1070 1225 1115"></td> </tr> <tr> <td data-bbox="501 1115 810 1160"><b>CAPITAL</b></td> <td data-bbox="810 1115 948 1160"></td> <td data-bbox="948 1115 1085 1160"></td> <td data-bbox="1085 1115 1225 1160"></td> </tr> <tr> <td data-bbox="501 1160 810 1205"><b>TOTAL</b></td> <td data-bbox="810 1160 948 1205">53,549</td> <td data-bbox="948 1160 1085 1205">53,549</td> <td data-bbox="1085 1160 1225 1205">53,549</td> </tr> <tr> <td data-bbox="501 1205 810 1249">Govt funded</td> <td data-bbox="810 1205 948 1249">53,549</td> <td data-bbox="948 1205 1085 1249">53,549</td> <td data-bbox="1085 1205 1225 1249">53,549</td> </tr> <tr> <td data-bbox="501 1249 810 1294">Donor funded</td> <td data-bbox="810 1249 948 1294"></td> <td data-bbox="948 1249 1085 1294"></td> <td data-bbox="1085 1249 1225 1294"></td> </tr> </tbody> </table> <p data-bbox="501 1294 1417 1395"><i>NB. Costings for outer years indicative only as dependent on changes in individual staffing and COL adjustments approved across the public sector.</i></p>		Program Costing					2013-14	2014-15	2014-15	<b>OUTPUT</b>				Personnel				Operating	53,549	53,549	53,549	Depreciation				Gross Appropriation	53,549	53,549	53,549	Trading Revenue				Net Appropriation	53,549	53,549	53,549	<b>POBOC</b>				<b>CAPITAL</b>				<b>TOTAL</b>	53,549	53,549	53,549	Govt funded	53,549	53,549	53,549	Donor funded			
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Coordination with other Government Departments/ Organisations	OPSC and MFEM																																																									

**3.3.3**

Output Label	<b>Infrastructure and Support</b>
Programme Title	<b>Teacher Salary alignment to PSC Job Banding</b>
Situational Analysis	The MoE currently employs 311 teaching staff (principals, teachers and teacher aides) making up the majority of the 405 employees. The 2012 independent evaluation report of the Education Sector Partnership recommended investigating teacher remuneration with a focus on recruiting and retaining teachers specifically in areas where there are on-going difficulties in providing qualified teachers. The study concluded that staff remuneration within the sector is an issue and that alignment of teacher salaries to PSC requirements is needed given the danger of losing good teachers to other public service positions or to NZ schools where salaries are considerably higher.

In November 2012, PSC approved the resizing of Principal and teacher salary bands. This builds on the 2011/12 revision of the previously unmandated teachers' scale to align with the Public Service job banding framework.

The Principals' salary band is effective from 6 November 2012 and teachers and teacher aides from 10 December 2012. This change totals \$1,001,922 for public schools and \$308,383 for private schools in outstanding back pay to 30 June 2012. The current FY personnel allocation of \$8,621,847 is not approved to cover this increase and is currently in deficit following the 2% cut to personnel and declined funding requests for the 2012/13 financial year. This request includes a portion to cover the 12/13 back pay entitlement.

<b>Current Total Teachers Base Salary Nov/Dec up to June 2013</b>	<b>New Job Size Base Salary Rates effective as of Nov/Dec12 – June 13 -14 pay period</b>	<b>Arrears from Nov/Dec up to 30<sup>th</sup> June 2013</b>
\$4,413,076	\$5,414,998	1,001,922
<b>Current Total Private School Teachers Base Salary from Dec to June 2013</b>	<b>New Job Size Base Salary Rates effective as of Nov/Dec12 – June 13 -14 pay period</b>	<b>Arrears from Nov/Dec up to 30<sup>th</sup> June 2013</b>
\$1,540,736	\$2,115,022	\$308,383

In addition, the new salary scales is linked to MoE teacher performance policy that enables placement and progression within the approved salary band based on three levels taking into account qualifications, experience and performance against national professional teaching standards.

The government is required to bring positions to the minimum of the approved band (Circular Memorandum 2 May 2011). This will partially address alignment of all staff within the new bands. Section 27 of the Public Service Act 2009 states 'employees are to be paid salaries and allowances at the rates determined from time to time by the relevant head of department but within the salary range for the position determined by the Commissioner in accordance with the remuneration system for the time being approved by Cabinet.'

Furthermore, providing sufficient resources to compensate all teachers at the appraised levels within the approved salary band gives effect to good employer principles set out in section 21 of the Public Service Act 2009.

In December 2012, Parliament passed the Education Act lowering the enrolment age for ECE to 3yrs from 3.5yrs, and raising the school leaving age from 15 years to 16 years. This is projected to result in an increase in the number of teachers required.

Based on staffing ratios this cost is now expected to be absorbed within the existing staffing ratio, therefore reducing anticipated cost increases identified in 2012/13.

SWOT Analysis linkage

Addressing the identified internal and external threats by considering how does the MoE influence national fiscal policy to ensure sustainable funding levels across all priority levels?

	Taking into account the constraints of recruitment and isolation, how is the workforce performance and remuneration to be addressed? What are our workforce needs?																																																										
<b>STRATEGIC OBJECTIVE</b>	<b>OUTCOME</b>	<b>KEY DELIVERABLES</b>																																																									
4.1 The provision of appropriate legislation, research, guidelines and standards which support delivery and enhance opportunities for learning	b. Adequate budget resources for education	FY 13/14, FY 14/15, FY 15/16 Zero bulk funding suspensions																																																									
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Refer to Appendix for costing breakdown																																																											
<b>Total Cost Request</b>		1,865,825																																																									
<b>Less reinstatement of the Personnel 2% cut</b>		171,876																																																									
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Coordination with other Government Departments/ Organisations	OPSC and MFEM																																																										

### 3.3.4

Output	<b>Output 1. Taku Ipukarea Kia Rangitira: Develop as a Centre of Excellence – UNESCO National Commission</b>
Situational Analysis	The National Commission for UNESCO was transferred to the MoE under Cabinet Minute CM0277 effective October 2011 without a corresponding budget (by transfer from Ministry of Culture or new funds) for

	<p>implementation. Since that time, a structure for the Commission has been approved and temporary Commissioners appointed to oversee the Participatory Programme funding round for 2011.</p> <p>Despite being declined the 2012/13 budget requests, a process for nomination and appointment of Commissioners was completed in August 2012 with formal appointments pending Ministerial approval.</p> <p>In order to be a good partner with UNESCO and make the most of the development opportunities available, we must ensure Commissioners are trained, administrative support is provided to the commissioners and that we participate as fully as possible in UNESCO activities. Little meaningful further work and development is likely to proceed under this activity without secured funding. This will continue to restrict the strengthening of the national commissions focus, participation and development.</p> <p><b>It is a condition of membership to UNESCO that the government mandate a Commission and provide sufficient funds for its effective functioning therefore appropriation through budget is a requirement.</b></p>	
SWOT Analysis linkage	<p>How do we maintain these processes and external relationships at current or approved levels?</p> <p>How does MoE innovate to be an effective provider of 21<sup>st</sup> century education, in particular to isolated communities?</p>	
STRATEGIC OBJECTIVE	OUTCOME	KEY DELIVERABLES
<p>For an effective and mutually beneficial relationship with UNESCO that allows the Cook Islands to act as a responsible global partner and maximise the potential of the development support available</p>	<p>The Cook Islands is recognised as a full participating and professional member of UNESCO</p>	<p>FY 13/14</p> <ol style="list-style-type: none"> <li>1. Approved Participation Programmes implemented</li> <li>2. Training for newly appointed Commissioners</li> <li>3. Full participation in ASPAC training</li> <li>4. Full participation at General Conference by at least 2 Cook Islands representatives</li> <li>5. Representation by Youth at General Conference</li> <li>6. Establishment of National Commission office and website</li> <li>7. Financial management of UNESCO records systemized within MoE</li> </ol> <p>FY 14/15</p> <ol style="list-style-type: none"> <li>1. Development of proposals for next Participation Programme biennium</li> <li>2. Approved Participation Programmes implemented</li> <li>3. Commission operational</li> <li>4. Conference representation</li> </ol> <p>FY 15/16</p> <ol style="list-style-type: none"> <li>1. Development of proposals for next Participation Programme biennium</li> <li>2. Approved Participation Programmes implemented</li> <li>3. Commission operational</li> </ol>

		4. Conference representation																																																								
Ongoing / One off – timeframe	This is an ongoing programme																																																									
Resource requirements	Personnel: part time secretarial support to the Commission as existing staff workload within the ministry prohibit taking this on additional tasks. Operating: support for training programmes and attendance at regional and international Commission meetings as per UNESCO schedule.																																																									
Costing	<table border="1"> <thead> <tr> <th>Program Costing</th> <th></th> <th></th> <th></th> </tr> <tr> <th></th> <th>2013-14</th> <th>2014-15</th> <th>2014-15</th> </tr> </thead> <tbody> <tr> <td><b>OUTPUT</b></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Personnel</td> <td>12,500</td> <td>12,500</td> <td>12,500</td> </tr> <tr> <td>Operating</td> <td>58,500</td> <td>48,000</td> <td>58,500</td> </tr> <tr> <td>Depreciation</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Gross Appropriation</td> <td>70,000</td> <td>60,500</td> <td>70,000</td> </tr> <tr> <td>Trading Revenue</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Net Appropriation</td> <td>70,000</td> <td>60,500</td> <td>70,000</td> </tr> <tr> <td><b>POBOC</b></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>CAPITAL</b></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>TOTAL</b></td> <td>70,000</td> <td>60,500</td> <td>70,000</td> </tr> <tr> <td>Govt funded</td> <td>70,000</td> <td>60,500</td> <td>70,000</td> </tr> <tr> <td>Donor funded</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		Program Costing					2013-14	2014-15	2014-15	<b>OUTPUT</b>				Personnel	12,500	12,500	12,500	Operating	58,500	48,000	58,500	Depreciation				Gross Appropriation	70,000	60,500	70,000	Trading Revenue				Net Appropriation	70,000	60,500	70,000	<b>POBOC</b>				<b>CAPITAL</b>				<b>TOTAL</b>	70,000	60,500	70,000	Govt funded	70,000	60,500	70,000	Donor funded			
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Coordination with other Government Departments/ Organisations	The UNESCO Commission is a multi agency Commission represented by the Ministries of Culture, Internal Affairs, Foreign Affairs as well as the National Environment Service, National Heritage Trust and a range of other NGOs. The MoE fulfils a Secretariat function for the Commission and is the strategic and operational focal point for stakeholders and partners.																																																									

### 3.4 Payments on Behalf of the Crown (POBOCs)

#### 3.4.1

POBOC Title	<b><i>Tertiary Education Sector Strategy (refer Appendix for details)</i></b>
Existing	Existing – revised Currently this POBOC provides the personnel and operating expenses of the Trades and Tourism schools. With the proposed establishment of a new Tertiary Education Institute with expanded functions and an expected expansion of tertiary training, the current POBOC is not well aligned with future requirements.
Purpose of POBOC	<ul style="list-style-type: none"> <li>To fund the delivery of tertiary training in conjunction with NZ Aid in-country fund and in a manner consistent with goals of the EMP and proposed tertiary education strategy.</li> <li>This fund is a revision and consolidation of the current tertiary POBOC . Changes proposed are: <ol style="list-style-type: none"> <li>The addition to this POBOC of proposed new funding for youth</li> </ol> </li> </ul>



	<p>training (\$200,000)</p> <ol style="list-style-type: none"> <li>2. The incorporation of the current Foundation Skills Fund into the tertiary POBOC (\$100,000)</li> <li>3. The funding for the personnel and operating costs of the new Tertiary Training Institute (\$146,088)</li> <li>4. The combining of the 2 current scholarships funds into a single POBOC (\$280,000) (note: budget submission merges the POBOC into one).</li> </ol> <table border="1" data-bbox="555 568 1343 1167"> <thead> <tr> <th data-bbox="555 568 951 604">2012/13 Schedule</th> <th data-bbox="951 568 1343 604">2013/14 Schedule</th> </tr> </thead> <tbody> <tr> <td data-bbox="555 604 951 667">1. Private School Funding</td> <td data-bbox="951 604 1343 667">1. Private School Funding</td> </tr> <tr> <td data-bbox="555 667 951 730">2. USP Contribution</td> <td data-bbox="951 667 1343 730">2. USP Contribution</td> </tr> <tr> <td data-bbox="555 730 951 792">3. Tertiary Training Institutions</td> <td data-bbox="951 730 1343 985" rowspan="2">                     3. Tertiary Education Strategy Implementation includes:                     <ul style="list-style-type: none"> <li>•Institute operations</li> <li>•Training provision (including Foundation Skills)</li> <li>•Youth training provision</li> </ul> </td> </tr> <tr> <td data-bbox="555 792 951 985">4. Foundation Basic Skills Training</td> </tr> <tr> <td data-bbox="555 985 951 1061">5. Government Funded Scholarships</td> <td data-bbox="951 985 1343 1167" rowspan="2">                     4. Scholarships fund                     <ul style="list-style-type: none"> <li>•Government Funded Scholarships</li> <li>•Student Assistance Fund</li> </ul> </td> </tr> <tr> <td data-bbox="555 1061 951 1167">6. Student Assistance Fund</td> </tr> </tbody> </table>	2012/13 Schedule	2013/14 Schedule	1. Private School Funding	1. Private School Funding	2. USP Contribution	2. USP Contribution	3. Tertiary Training Institutions	3. Tertiary Education Strategy Implementation includes: <ul style="list-style-type: none"> <li>•Institute operations</li> <li>•Training provision (including Foundation Skills)</li> <li>•Youth training provision</li> </ul>	4. Foundation Basic Skills Training	5. Government Funded Scholarships	4. Scholarships fund <ul style="list-style-type: none"> <li>•Government Funded Scholarships</li> <li>•Student Assistance Fund</li> </ul>	6. Student Assistance Fund
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5. Government Funded Scholarships	4. Scholarships fund <ul style="list-style-type: none"> <li>•Government Funded Scholarships</li> <li>•Student Assistance Fund</li> </ul>												
6. Student Assistance Fund													
<p>Process required in accessing the POBOC</p>	<p>Access to the fund will be through an annual memorandum of understanding between the MoE and the new tertiary institute, the MOU will specify performance expectations and indicators, including key target groups, and areas of training</p>												
<p>Ongoing / One off – timeframe</p>	<p>Ongoing</p>												
<p>What result will be achieved</p>	<p>Performance specifications still being developed but indicators likely to be the following with baselines to be determined:</p> <ul style="list-style-type: none"> <li>% increase of learners completing recognised qualifications</li> <li>% increase of training delivered to x FTEs</li> <li>% increase of FTE delivered to Outer Islands learners</li> <li>% increase of learners aged under 25</li> </ul>												
<p>What measures will be used to monitor the progress of results?</p>	<p>New skills institute will have student management system capable of recording and reporting results. Performance expectations in MOU will be reported on every quarter.</p>												

Costing	<table border="1"> <thead> <tr> <th>POBOC Breakdown</th> <th>2013-14</th> <th>2014-15</th> <th>2014-15</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td>\$409,855</td> <td>\$409,855</td> <td>\$409,855</td> </tr> <tr> <td>Operating</td> <td>\$150,000</td> <td>\$150,000</td> <td>\$150,000</td> </tr> <tr> <td>Training Fund (existing)</td> <td>\$180,000</td> <td>\$180,000</td> <td>\$180,000</td> </tr> <tr> <td>Youth Training (proposed)</td> <td>\$75,500</td> <td>\$250,000</td> <td>\$400,000</td> </tr> <tr> <td><b>Total Cost</b></td> <td><b>\$815,355</b></td> <td><b>\$989,8850</b></td> <td><b>\$1,139855</b></td> </tr> </tbody> </table>			POBOC Breakdown	2013-14	2014-15	2014-15	Personnel	\$409,855	\$409,855	\$409,855	Operating	\$150,000	\$150,000	\$150,000	Training Fund (existing)	\$180,000	\$180,000	\$180,000	Youth Training (proposed)	\$75,500	\$250,000	\$400,000	<b>Total Cost</b>	<b>\$815,355</b>	<b>\$989,8850</b>	<b>\$1,139855</b>
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Refer to Appendix for Costing breakdown																											
Coordination with other Government Departments/ Organisations	Range of industry, public, private and civil society stakeholders.																										
Authority Reference (legislative or cabinet minute)	Education Act 2012: Tertiary Education is now the responsibility of the Ministry of Education. Minister and Cabinet approval of tertiary education strategy due prior to 1 July 2013 implementation.																										
STRATEGIC OBJECTIVE	OUTCOME	KEY DELIVERABLES																									
2.1 Equitable access to quality learning and the experience of success through a range of programmes that meet individual needs and celebrate individual talents	f. Significantly increased participation in tertiary education	<ol style="list-style-type: none"> <li>1. Tertiary Education strategy (TES) launch</li> <li>2. Increased range of tertiary courses available</li> <li>3. Establishment of Tertiary Education Institute</li> <li>4. Expanded provision of employer based training</li> <li>5. Expanded use of e-learning</li> <li>6. Student assistance mechanisms developed to encourage participation</li> <li>7. Implementation of communication strategy for scholarship services and tertiary education programmes</li> <li>8. Development of strategic relationships with a range of international tertiary education providers to strengthen local provision</li> <li>9. Development of base-line data and indicators of tertiary education provision</li> <li>10. Establishment of performance indicators for tertiary education provision</li> <li>11. Establish e-learning hub to support employer based training</li> </ol>																									
		FY 14/15																									

		<ul style="list-style-type: none"> <li>6. Implementation of TES</li> <li>7. Implementation of TES communication strategy</li> <li>8. Implementation of monitoring performance indicators</li> <li>9. 10% increase on previous year tertiary fulltime equivalent (FTE) education enrolments</li> <li>10. 100% approved scholarships meet identified priority areas</li> </ul>
		FY 15/16
		<ul style="list-style-type: none"> <li>5. Progress review of tertiary education strategy</li> <li>6. Review of communication strategy</li> <li>7. 10% increase on previous year FTE tertiary education enrolments</li> <li>8. 100% approved scholarships meet identified priority areas</li> </ul>
g. Increased number of accredited institutions and courses available in country		FY 13/14, FY 14/15, FY15/16
		<ul style="list-style-type: none"> <li>5. Scope development of traditional vocational qualification (see Output 1)</li> <li>6. Implementation of tertiary requirements of Education Act 2012</li> <li>7. 10% increase on previous year tertiary fulltime equivalent (FTE) education enrolments</li> <li>8. Increase in completion rates across all courses (indicators to be developed)</li> </ul>
		FY 13/14
		<ul style="list-style-type: none"> <li>4. Increase scope of tertiary education programmes available in country by at least one in high priority areas</li> <li>5. Continuing education prospectus offering increased range and number of courses (see Output 3)</li> <li>6. Establishment of performance indicators for tertiary provision</li> </ul>
		FY 14/15
	<ul style="list-style-type: none"> <li>2. Increase scope of tertiary education programmes in country by at least two in high priority areas (to be revised when performance indicators developed)</li> </ul>	

		FY 15/16
		2. Increase scope of tertiary education programmes in country by at least three in high priority areas (to be revised when performance indicators developed)
2.5 Provide increased employer based training opportunities to young people	i. Young Cook Islanders achieve a tertiary level qualification supported by relevant work based experience	FY13/14
		3. Development and implementation of employer based training programmes
		4. Continued implementation of Ministry IT internship programme
		FY 14/15
		2. Implementation of employer based training programmes
		FY 15/16
		3. Progress review employer based training programmes
		4. Progress review of Ministry IT internship programme

3.4.2

POBOC Title	<b>Scholarship Funds</b>			
Existing	This is merger of POBOC Student Assistant Fund and Government Funded Scholarship hence cost neutral			
Purpose of POBOC	This initiative seeks to provide support towards higher education opportunities inside and outside of the Cook Islands. This will be done via the continued implementation of the two funds – Cook Islands Government Scholarship Fund and the Students’ Assistance Fund. No additional funds are required as this is consolidation of existing funds into one.			
Process required in accessing the POBOC	Funds accessed by individual applications in accordance with established fund criteria.			
Ongoing / One off – timeframe	Ongoing			
What result will be achieved?	Performance specifications still being developed but indicators is as follows with baselines and targets to be determined: %increase in Learners completing recognised qualifications			
What measures will be used to monitor the progress of results?	Achievement results			
Costing	<b>POBOC Breakdown</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>
	Personnel			
	Operating	280,000	280,000	280,000
	Capital			
	<b>Total Cost</b>	<b>280,000</b>	<b>280,000</b>	<b>280,000</b>

	Refer to budget template	
Coordination with other Government Departments/ Organisations	Multi-stakeholder committee from government, private and civil society representatives	
Authority Reference (legislative or cabinet minute)	Education Act 2012: Part 7 subpart 3 section 104	
STRATEGIC OBJECTIVE	OUTCOME	KEY DELIVERABLES
2.1 Equitable access to quality learning and the experience of success through a range of programmes that meet individual needs and celebrate individual talents	f. Significantly increased participation in tertiary education	Training of scholarship committee and applicants in required processes
2.4. Efficient and effective management of National, Regional and International Scholarships	h. A transparent and accountable process ensures the most appropriate award of scholarships and that students are supported to be successful	FY 13/14, FY 14/15, FY15/16
		<ol style="list-style-type: none"> <li>1. Development of mechanisms to support completed scholarship students to secure relevant employment</li> <li>2. Implementation processes for scholarship mechanisms are finalized (using pilots from 2012/13)</li> <li>3. Timely implementation of scholarship schemes</li> <li>4. Scholarship system review of process to ensure development needs of the country are being targeted</li> </ol> <ol style="list-style-type: none"> <li>2. Training of scholarship committee and applicants in required processes</li> </ol>

## 3.4.3

POBOC Title	<b><i>Private Schools Funding</i></b>
Existing	<p>As per cabinet approval in 2006 (CM/486) the nine registered private schools in the Cook Islands receive POBOC funding according to the same staffing and resourcing ratios as government schools. An annual Memorandum of Understanding between the Ministry and schools determines the schedules and conditions for this funding. Conditions for continued funding include both educational and financial audit of these schools.</p> <p>Due to both the increased overall roll of private schools and the alignment of teachers' salaries to PSC bands approved by PSC in December 2012, the funding required to meet the obligation of this directive has increased. The MoE must include this increase in its appropriation.</p> <p><i>Note: The government policy to pay 100% of personnel and resourcing costs to private schools was a cabinet directive to the Ministry. The funding does not allow for any school property maintenance, relief teachers or</i></p>

	<i>additional resourcing eg library projects</i>																						
Purpose of POBOC	Linked to Output 2 Learning and Teaching in achieving the mandated core functions of: <ul style="list-style-type: none"> <li>• Providing education for all age groups</li> <li>• Equitable access to quality learning</li> <li>• Ensuring everyone involved in the education system is treated with dignity, respect and understanding</li> </ul>																						
Process required in accessing the POBOC	Set out in each school's MOU, the POBOC is accessed through satisfactory reporting against agreed provisions																						
Ongoing / One off – timeframe	Ongoing																						
What result will be achieved?	Provision of timely data as requested (including enrolment, attendance and achievement information) Staffing ratio maintained as per enrolments Compliance with Education Act and MoE policy and guidelines																						
What measures will be used to monitor the progress of results?	Staffing ratio Quarterly financial accounts submitted within three weeks Compliance with Education Act 2012 and MoE policies and guidelines Timely response to MoE requests for reliable data Provision of enrolment, attendance and achievement information																						
Costing	<table border="1"> <thead> <tr> <th><b>POBOC Breakdown</b></th> <th><b>2013-14</b></th> <th><b>2014-15</b></th> <th><b>2014-15</b></th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td>573,061</td> <td>573,061</td> <td>573,061</td> </tr> <tr> <td>Operating</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital</td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Total Cost</b></td> <td><b>573,061</b></td> <td><b>573,061</b></td> <td><b>573,061</b></td> </tr> </tbody> </table> <p>Refer to appendix for breakdown.</p>			<b>POBOC Breakdown</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	Personnel	573,061	573,061	573,061	Operating				Capital				<b>Total Cost</b>	<b>573,061</b>	<b>573,061</b>	<b>573,061</b>
<b>POBOC Breakdown</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>																				
Personnel	573,061	573,061	573,061																				
Operating																							
Capital																							
<b>Total Cost</b>	<b>573,061</b>	<b>573,061</b>	<b>573,061</b>																				
Coordination with other Government Departments/ Organisations	Schools x 9 and MFEM																						
Authority Reference (legislative or cabinet minute)	Education Act 2012 CM 2006/486																						
<b>STRATEGIC OBJECTIVE</b>	<b>OUTCOME</b>	<b>KEY DELIVERABLES</b>																					
4.1 The provision of appropriate legislation, research, guidelines and standards which support delivery and enhance opportunities for learning	a. adequate budget resources for education	FY 13/14, FY 14/15, FY 15/16  1. Unqualified audit report for 2012/13 2. Coordination of POBOC MOUs																					
	c. Effective well qualified and resourced teachers, administrators and support staff	FY 13/14, FY 14/15, FY 15/16 3. Review of Principal, Teacher and Tutor remuneration recommendations implemented																					

**3.4.4**

POBOC Title	<b><i>University of South Pacific Contribution</i></b>
Existing	Existing

Purpose of POBOC	This ongoing contribution to USP contributes to Output 2 Learning and Teaching programme strategies of expanding the provision of quality tertiary programmes available in country, providing a range of tertiary programmes that build effective links to the workplace for young people, expanding the provision of e-learning opportunities in tertiary education. This also contributes to Learning and the Community output.																						
Process required in accessing the POBOC	Request for payment by MoE to MFEM on submission of USP invoices																						
Ongoing / One off – timeframe	Ongoing – quarterly tranche to USP																						
What result will be achieved?	Contributes to engaging 25% of adult population in tertiary training																						
What measures will be used to monitor the progress of results?	% increase in USP enrolments % increase in USP achievement rates																						
Costing	<table border="1"> <thead> <tr> <th>POBOC Breakdown</th> <th>2013-14</th> <th>2014-15</th> <th>2014-15</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Operating</td> <td>285,000</td> <td>285,000</td> <td>285,000</td> </tr> <tr> <td>Capital</td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Total Cost</b></td> <td><b>285,000</b></td> <td><b>285,000</b></td> <td><b>285,000</b></td> </tr> </tbody> </table>			POBOC Breakdown	2013-14	2014-15	2014-15	Personnel				Operating	285,000	285,000	285,000	Capital				<b>Total Cost</b>	<b>285,000</b>	<b>285,000</b>	<b>285,000</b>
POBOC Breakdown	2013-14	2014-15	2014-15																				
Personnel																							
Operating	285,000	285,000	285,000																				
Capital																							
<b>Total Cost</b>	<b>285,000</b>	<b>285,000</b>	<b>285,000</b>																				
Coordination with other Government Departments/ Organisations	University of the South Pacific and MFEM																						
Authority Reference (legislative or cabinet minute)	CI joint ownership of the regional tertiary provider and member of USP Council																						
<b>STRATEGIC OBJECTIVE</b>	<b>OUTCOME</b>	<b>KEY DELIVERABLES</b>																					
2.1 Equitable access to quality learning and the experience of success through a range of programmes that meet individual needs and celebrate individual’s talents.	a. Significantly increased participation in tertiary education	<ol style="list-style-type: none"> <li>1. Increased range of tertiary courses available</li> <li>2. Expand use of e-learning</li> <li>3. Relationships developed with a range of international tertiary providers to strengthen local provision</li> <li>4. Develop base-line data and indicators of tertiary provision</li> </ol>																					

### 3.5 Capital Expenditure Initiatives (\$50,000 plus)

No proposals. Note: the following three transport requests included in budget submission for referral to cabinet under CFC.

#### 3.5.1

Capital Project Title	<b>School Transport – Mangaia School</b>																							
New or Existing	Replacement bus Mangaia - \$50,000 declined – without reasonable transport options to provide an alternative schooling arrangement for students at Ivirua and Tamarua schools on Mangaia. It is expected that the ECE classes will still be required. Older students will be transported to the nearest alternative school providing cost effective options. Expected outcomes for the Public expenditure review will provide information to inform school funding formula and staffing ratios to inform viability to meet obligations of Education Act and mandates of the EMP and MoE.																							
Program Strategies	Output 4 mandates core functions include: <ul style="list-style-type: none"> <li>• Equitable access to quality education</li> <li>• Providing education for all age groups</li> </ul> Implementation of recommendations of Education Sector Public Expenditure Review as appropriate																							
Ongoing / One off – timeframe	One off with ongoing maintenance and operating costs																							
Background on the proposed Capital Project	EMP Focus Area 4 - Infrastructure and Support																							
Costing	<table border="1"> <thead> <tr> <th>Capital Breakdown</th> <th>2013-14</th> <th>2014-15</th> <th>2014-15</th> </tr> </thead> <tbody> <tr> <td>Design</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Operating</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Feasibility</td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Total Cost</b></td> <td>49,900</td> <td>0</td> <td>0</td> </tr> </tbody> </table>	Capital Breakdown	2013-14	2014-15	2014-15	Design				Operating				Feasibility				<b>Total Cost</b>	49,900	0	0			
Capital Breakdown	2013-14	2014-15	2014-15																					
Design																								
Operating																								
Feasibility																								
<b>Total Cost</b>	49,900	0	0																					
Coordination with other Government Departments/ Organisations	MFEM, CIIC																							
Other Funding Sources	Nil																							
Authority Reference (legislative or cabinet minute)	CM0250 - A study on the avenue for consolidating resources across the sector. (Consolidating support functions for private and public schools and specialised teaching services).																							
<b>STRATEGIC OBJECTIVE</b>	<b>OUTCOME</b>	<b>KEY DELIVERABLES</b>																						
4.1 The provision of appropriate legislation, research, guidelines and standards which support delivery and enhance opportunities for learning	a. adequate budget resources for education	FY 13/14, FY 14/15, FY 15/16																						
		<ol style="list-style-type: none"> <li>1. Implementation of recommendations of Education Sector Public Expenditure Review as appropriate</li> <li>2. Implementation of requirements of Education Act 2012</li> </ol>																						
		FY 13/14, FY 14/15, FY 15/16																						



	b. High quality buildings grounds and facilities	All learning and teaching facilities maintain WoF and FoP minimum standards
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3.5.2

<b>Capital Project Title</b>		<b>School Transport – Aitutaki School</b>		
New or Existing	Replacement bus Aitutaki - \$49,999 will enable an alternative schooling arrangement for students at Vaitau School in Aitutaki to be pursued. It is expected that the ECE classes will still be required at Vaitau with transporting for older students to nearest alternative providing cost effective options. Expected outcomes for the Public expenditure review will provide information to inform school funding formula and staffing ratios to inform viability to meet obligations of Education Act and mandates of the EMP and MoE.			
Program Strategies	Output 4 mandates core functions include: <ul style="list-style-type: none"> <li>• Equitable access to quality education</li> <li>• Providing education for all age groups</li> </ul> Implementation of recommendations of Education Sector Public Expenditure Review as appropriate			
Ongoing / One off – timeframe	One off with ongoing maintenance and operating costs			
Background on the proposed Capital Project	EMP Focus Area 4 - Infrastructure and Support			
Costing	<b>Capital Breakdown</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>
	Design			
	Operating			
	Feasibility			
	<b>Total Cost</b>	49,900	0	0
Coordination with other Government Departments/ Organisations	MFEM, CIIC			
Other Funding Sources	Nil			
Authority Reference (legislative or cabinet minute)	CM0250 - A study on the avenue for consolidating resources across the sector. (Consolidating support functions for private and public schools and specialised teaching services).			
<b>STRATEGIC OBJECTIVE</b>	<b>OUTCOME</b>	<b>KEY DELIVERABLES</b>		
4.1 The provision of appropriate legislation, research, guidelines and standards which support delivery and enhance opportunities for learning	a. adequate budget resources for education	FY 13/14, FY 14/15, FY 15/16  3. Implementation of recommendations of Education Sector Public Expenditure Review as appropriate 4. Implementation of requirements of Education Act 2012		
	c. High quality buildings grounds and facilities	FY 13/14, FY 14/15, FY 15/16  All learning and teaching facilities maintain WoF and FoP minimum standards		

3.5.3

Capital Project Title	<b>MoE Vehicle Replacement</b>			
New or Existing	Existing			
Program Strategies	Replacement of existing MoE truck (28,900) and van (21,000)			
Ongoing / One off – timeframe	One off with ongoing maintenance and operating costs			
Background on the proposed Capital Project	EMP Focus Area 4 - Infrastructure and Support			
Costing	<b>Truck replacement</b>			
	<b>Capital Breakdown</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>
	Design			
	Operating			
	Feasibility			
	<b>Total Cost</b>	<b>29,000</b>	<b>0</b>	<b>0</b>
	<b>Van replacement</b>			
	<b>Capital Breakdown</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>
	Design			
	Operating			
	Feasibility			
	<b>Total Cost</b>	<b>21,000</b>	<b>0</b>	<b>0</b>
	Refer to budget template			
Coordination with other Government Departments/ Organisations	MFEM, CIIC			
Other Funding Sources	Nil			
Authority Reference (legislative or cabinet minute)	Asset management – Cook Islands Financial Policy and Procedures Manual and MFEM ACT			
<b>STRATEGIC OBJECTIVE</b>	<b>OUTCOME</b>	<b>KEY DELIVERABLES</b>		
4.1 The provision of appropriate legislation, research, guidelines and standards which support delivery and enhance opportunities for learning	d. High quality buildings grounds and facilities	FY 13/14, FY 14/15, FY 15/16 All learning and teaching facilities maintain WoF and FoP minimum standards		

## 3.6 ODA Projects

The ODA programs OR special projects managed by the Ministry of Education are the same programs managed over 2012/13.

### Activity One

#### 3.6.1

NSDP: Priority Areas 4, 5 and 6		Sector: Education	
Program (Project) Title: UNESCO - Partnerships Programme			
Implementing Agency: Ministry of Education (National Focal Point)		Activity/Project: Participation Programme Management	
Donor/Partner: UNESCO		Start Date: June 2011	Finish Date: ongoing
Total Program (Project) Cost: Variable (US\$76,000 for 12/13)			
Allocated budget per year to date: Variable		Dispersal per year to date: expecting full expenditure by 31 December 2013 for Digitisation of Archives project managed by Ministry of Culture.	
<i>Island / Geographic Coverage and sector:</i> The fund covers all islands throughout the Cook Islands and scope covers culture, environment, science and education.		<i>Proposed Allocation for future funding:</i>  As an indication of funding available, US\$76,000 approved for three projects.  Allocation for each year going forward to be determined through required process	
<i>Background/Purpose:</i> As the focal point for UNESCO, the MoE appointed as the National Commission undertakes to facilitate the submission and monitoring of projects under the Participation Programme.			
<i>Goals:</i> The participation programme is established as a means to achieve the objectives of UNESCO and focuses on the priority areas set at the biennial general conference			
<i>Objectives &amp; Priorities:</i> The projects or action plans submitted by the Member States under the Participation Programme must relate to the activities of the Organization, in particular to the major programmes, interdisciplinary projects, the activities on behalf of Africa, least developed countries, youth and women and the activities of the National Commissions for UNESCO. The selection of the Participation Programme projects will particularly take into account the priorities defined by the governing bodies for UNESCO's regular programme.			
<i>Type of Assistance:</i> Assistance under the Participation Programme may comprise the provision of: (a) the services of specialists and consultants, not including staff costs and administrative support; (b) fellowships and study grants; (c) publications, periodicals and documentation; (d) equipment (other than vehicles); (e) conferences, meetings, seminars and training courses: translation and interpretation services, participants' travel costs, the services of consultants, and other services deemed necessary by all concerned (not including those of UNESCO staff members); (f) financial contributions (of up to USD26,000 per project).			
<i>Justification of Costs 2013/14:</i> A submission under section 3.1 of the Business Plan is made to meet the coordination of the MoE as			

National Commission of UNESCO to meet the tasks associated with managing this fund.

*Comments:*

Three of the ten projects submitted under the Participation Programme have been approved to date. This is the most successful number of applications the Cook Islands has had for many years. Successful programmes included: Participation in IIEP by a MoE Director - USD26,000 - study currently being undertaken and due to be completed April/May 2013; Digitization of the audio visual collections of the national archives (Ministry of Culture) - USD25,000; Development of Education Resources - ESD (Turtles) - CIPI (Steve Lyons) USD25,000. In addition to these, USD2,000 was granted to MoE to celebrate International Literacy Day on 8 September 2012 and UNESCO are funding and facilitating a World Cultural Heritage Workshop in country in March 2013.

## Activity Two

### 3.6.2

NSDP: Priority Area 4: Social Development		Sector: Education	
Program (Project) Title: Support the implementation of the Education Master Plan			
Implementing Agency: MoE		Activity/Project: EMP Grant Funding Arrangement	
Donor/Partner: New Zealand/Australia		Start Date: 1 July 2012	Finish Date: 30 June 2015
Total Program (Project) Cost: NZD9,525,000			
Allocated budget per year to date:		Dispersal per year to date:	
	1 half year	2 <sup>nd</sup> half year	
Year 1	1,439,700	1,440,300	
Year 2	1,635,000	1,635,000	
Year 3	1,687,500	1,687,500	
			1 half year
		Year 1	1,439,700
		Year 2	
		Year 3	
<b>Island / Geographic Coverage and sector:</b> GFA covers all four focus areas of the Education Master plan		<b>Proposed Allocation for future funding:</b> Add proposed allocation for each year going forward- Year 1- as specified above Year 2- as above Year 3- as above	
<b>Background/Purpose:</b> Since 2008 the New Zealand and Australian governments, through a joint arrangement, have provided budget support to the Education Sector based on funding outcomes of the 2008 – 2023 Education Master plan. The education budget support will assist the Cook Islands Government to implement: <ul style="list-style-type: none"> <li>• The Cook Islands Education Master Plan 2008-2023 (EMP) which sets out the <b>over-arching goal</b> and <b>intended long-term outcomes</b>.</li> <li>• Cook Islands Ministry of Education Statement of Intent 2013-2017 which sets out the <b>medium-term outcomes</b>.</li> <li>• MoE's Business Plan 2012-13 which provides Outputs and indicative costs for a three-year work programme, and subsequent MoE annual Business Plans during the term of the Arrangement.</li> </ul>			
<b>Goals:</b> The Grant Funding Arrangement (GFA) will contribute to the implementation of the strategic and operational plans of MoE. The intended outcomes and targets to be achieved by the activity are set out in the Results Measurement Table of the GFA.			
<b>Objectives &amp; Priorities:</b> Specific action plans are based on the strategic objectives, outcomes and key deliverables of the MoE			

Business Plans from 2012–2015.
<b>Type of Assistance:</b> Assistance is determined by the key deliverables and work plans of MoE and includes technical assistance, programme, budget support and operational support that contribute to achieving the outcomes of the EMP.
<b>Justification of Costs 2013/14:</b> Budget support contributes to a range of activities as identified in this Business Plan.
<b>Comments:</b> Following the Education Sector Evaluation carried out in 2012, the Cook Islands government and NZ/Australia agreed to conduct an expenditure review of the education sector to determine the medium term cost and commitment of government to implementing the EMP. When the existing GFA ends, NZ has signalled its intention to reduce support to the education sector and government has agreed to consider an increase in funding to Education as a % of GDP.

## Activity Three

### 3.6.3

NSDP: Priority Areas 4, 5 and 6	Sector: Education	
Program (Project) Title: China Computers for Schools		
Implementing Agency: Ministry of Education (National Focal Point)	Activity/Project: China In kind support	
Donor/Partner: China	Start Date: July 2013	Finish Date: June 2015/16
Total Program (Project) Cost: NZ\$150,000		
Allocated budget per year to date: NZ\$50,000 per annum.	Dispersal per year to date: \$50,000 in kind =130 x netbook computers	
<i>Island / Geographic Coverage and sector:</i> In kind to Pa Enea schools	<i>Proposed Allocation for future funding:</i> As above	
<i>Background/Purpose:</i> Increase IT capacity in curriculum delivery in Pa Enea schools.		
<i>Goals:</i> As above		
<i>Objectives &amp; Priorities:</i> Contributes to Output 2 - Learning and Teaching outcomes and key deliverables		
<i>Type of Assistance:</i> In kind – Good will Gesture		
<i>Justification of Costs 2013/14:</i> In kind		
<i>Comments:</i> No formal agreement in place. Goodwill gesture of anticipated contribution negotiated through Minister of Education and diplomatic discussions with China government		

## APPENDIX 1:



**OFFICE of the PUBLIC SERVICE COMMISSIONER**  
GOVERNMENT OF THE COOK ISLANDS

PO Box 24 Rarotonga, Cook Islands. Phone (682) 29421-Fax (682) 21321.

11 January 2013

Ms Sharyn Paio  
Secretary  
Ministry of Education

Kia Orana Sharyn

**Re: Decision on the appeal of MoE Position of Deputy CEO of Education now titled Executive Director – National Office.**

Further to receiving your letter dated 10 January 2013 appealing my previous decision not to approve this position, I have now reviewed the revised job description, the Organisation Structure realignment, the position retitle from Deputy CEO to Executive Director – National Office and have taken into account the additional rationale that was also provided.

Taking all the above into consideration my decision is now noted below.

**DECISION**

	Ministry Proposal	OPSC Decisions	OPSC Comments
	<b>New Position</b>		
1.	Executive Director National Office	Approved	It is noted that this is a cost neutral position funded from savings in the current personnel budget.

Kia Manuia

Russell Thomas  
Public Service Commissioner

Office of the Public Service Commissioner.



**OFFICE of the PUBLIC SERVICE COMMISSIONER**  
 GOVERNMENT OF THE COOK ISLANDS

PO Box 24 Rarotonga, Cook Islands, -Phone (682) 29421-Fax (682) 21321.

12 December 2012

Ms Sharyn Paio  
 Secretary  
 Ministry of Education

Kia Orana

**Re: Feedback on proposed Ministry Organisational structure – Ministry of Education**

We have reviewed your proposed organization restructure and have taken into consideration the comments in your review letter to the PS Commissioner. We take this opportunity to provide the following comments:

Overall response:

1. Submission was completed using the correct template.
2. Justification was provided.
3. The table below provides the decisions a) supported, b) not supported and c) deferred:

	<b>Ministry Proposal</b>	<b>OPSC Recommendation</b>	<b>OPSC Comments Example</b>
	<b>Structural Changes</b>		
1.	Establishment of a new tertiary institution (not yet named.)	Supported	The establishment of a Tertiary Institution is important to deliver on the goals of the National Sustainable Development Plan (NSDP) and Education Master Plan (EMP) and by providing training and skills development needs for the Cook Islands. As stated in your letter the proposed new institution costs can be managed within the Tertiary POBOC. This institute will operate under charter to the Ministry of Education and is therefore supported.  Publicity around this move will need to be carefully managed by the Ministry of Education in order to manage expectations and promote the need to strengthen the tertiary education sector.
2.	Removal of Continuing Education.	Supported	You have identified that the existing Tertiary Vocational Educational Training (TVET) Programme Developer, Tertiary Vocational Educational Training (TVET) Programme Co-ordinator

			and POBOC Tertiary Funds Officer will sit within the new Institute once established. Furthermore, you noted that the Scholarship Function will be transferred to the Learner Support. The reasons outlined above therefore supports the decision to remove continuing education.
3.	Renaming of Advisory Positions	Supported	More emphasis is now placed on pedagogical support rather than subject specific. The name for all the advisors position will be Learning and Teaching Advisors which is supported.
	<b>Positions</b>		
1.	New Position Deputy CEO of Education	Declined	<p>It is noted that this is a budget neutral request aimed at addressing the increased workload of the Secretary of Education brought about by the merger of Department of National Human Resource Development (DNHRD) and Ministry of Education (MoE). However, we must take into serious consideration that approving this position for MoE will set precedence across Government and will potentially increase administrative costs across the board in government and requires further consideration.</p> <p>It is believed that the employment of MoE Directors for each of your specific divisions will assist the Secretary of Education in managing the consequent extension of the scope of work involved. I therefore, do not support the new proposed position of a Deputy CEO of the Ministry of Education.</p>
2.	Five new Junior Information Technology (IT) Technicians	Support 4 x positions	It is noted that this would be a budget neutral request if the Junior Information Technology (IT) Technician intake was reduced by one, and that these 4 positions will strengthen the provision of IT capability in Education. It should be noted that Government is currently looking into centralising all Information Technology personnel within the public service which will coincidentally affect these positions in future. It is therefore important for Ministry of Education to take this into consideration. In noting the above, 4 x Junior Information Technology Technicians are approved.



3.	<b>Seven New Institute positions</b> <ul style="list-style-type: none"> <li>• Director</li> <li>• Lead Tutor Trades</li> <li>• Lead Tutor Tourism'</li> <li>• Lead Tutor – QA &amp; Course Development</li> <li>• Admin Student Support</li> <li>• Tutor Support</li> <li>• Admin Finance support</li> </ul>	Supported	It is noted that these positions will be funded from within Tertiary POBOC. These positions will establish the delivery and will deliver programmes of learning that are relevant to the need of local industry and employers and be flexible and adapted around both employer and learner needs. The seven new institute positions are therefore approved.
4.	Disestablishment of one Scholarship position	Supported	As NZAID scholarships are to be managed by New Zealand from January 2013, this will reduce work load and withdraw the need of the scholarship position. In effect, this will result in an estimated \$40,000 savings per annum to the Ministry of Education which is therefore approved.
5.	Disestablishment of Learning & Teaching and Human Resource Management Relief Position	Supported	This position was established in the interim structure to provide employment for a former staff from DNHRD. The particular staff member has now transferred to a receptionist/secretarial position at Tereora College. The position is no longer required within the revised structure and the disestablishment is therefore approved.
6.	Disestablishment of the Tertiary Careers Position	Supported	It is noted that this position has remained vacant since the merger of DNHRD and MoE with the work being undertaken by current staff. We therefore approve the disestablishment of the Tertiary Careers position.
7.	Disestablishment of the Adult literacy position	Supported	The Adult literacy position has remained vacant since the merger and the work is currently undertaken by the Learning and Teaching Advisor who you have advised is 'very skilled in the area of literacy.' In addition, the Secretary of Education has confirmed that the outputs of the Adult literacy position are included in the job description of the Learning and Teaching Advisor. We therefore support the disestablishment of the Adult literacy position.
8.	Disestablishment of the Schools liaison position.	Supported	This was an interim position. The incumbent has since resigned and MoE have absorbed the responsibilities of this position into other positions within the Ministry. We therefore support the disestablishment of the School liaison position.

**Core Functions**

You advised in our discussions that you are now embedding Adult/Tertiary Education via the proposed Tertiary Institute after the merger with DNHRD. You further advised that you are aligning

this new structure to core functions, the NSDP, EMP and to your business plan and that you will not require any further resources to meet your organisational structure targets.

**Alignment**

We note that you are placing more emphasis on the development and retention of Maori Language by designating personnel through their job descriptions with explicit responsibilities in this area with emphasis on resource production. We will monitor to ensure that this meets your requirements and the needs of the public. It is essential that the lines of accountability are clear and that decision making is streamlined. Given the ease in understanding the proposed structure, it appears that this will be achievable.

**Corporate services**

In response to the Commissioner's memorandum on 20<sup>th</sup> February 2012, the ratio of costs (operating and personnel) between your Corporate Services Output and other core outputs of the Ministry is 2.65%. Total operating and personnel expenditure is \$9,957,270 whereby \$264,046 of this is Corporate Services.

**Organisational culture**

The proposed structure facilitates a culture of performance as there are clear lines of accountability. This will assist in clearly articulating the work plans for each individual employee and consequently provide clear expectations on the part of the employee. The previous interim structure has allowed you further time to refine the functions of your ministry which will further address the core functions and on going staff requirements in depth. We recognise the revised structure aims to improve efficiencies through the transfer and reconsideration of all positions and that a review was conducted with all staff October 2012.

**Technology and processes**

There is a growing demand for use of information systems (technology) within organisations to improve service delivery since they generally result in greater efficiency and lower costs. It is noted that you have recognised this obligation by seeking to strengthen ICT support and communications by providing on line teaching and learning opportunities for both the students and staff. We support your commitment to making IT available to all including Adults who will attend the new tertiary institute.

As mentioned earlier, it is Government's intention to consolidate IT across the public service. This will potentially impact the Ministry of Education's IT initiatives and is therefore important to take into consideration in future.

**Future considerations** – in future, OPSC plans to visit your Ministry to:

- Initiatives to consolidate administrative support services such as procurement, IT, accounting are being explored and may have an impact on the structure of the organisation going forward
- Sight data confirmation that supports education in the Cook Islands is indeed producing literate and numerically efficient students in all age groups;
- Review the delivery of core functions where relevant;
- Discuss future plans to grow and produce service excellence with the Ministry of Education;
- Risks.

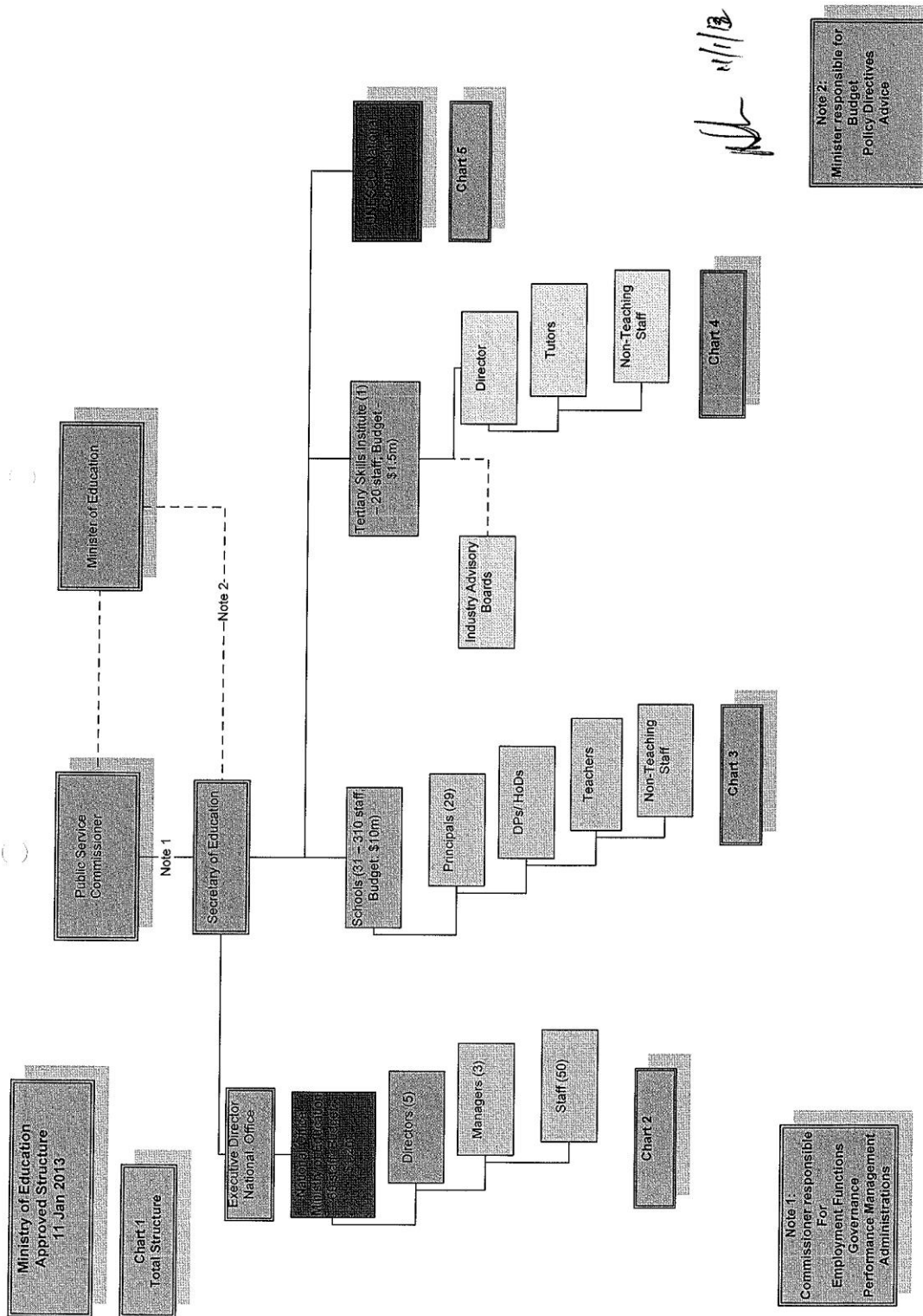
This exercise will be undertaken in conjunction with our monitoring and evaluation of Ministry performances so as to ensure that the resource requirements of all Ministries are congruent with policy priorities of Government.

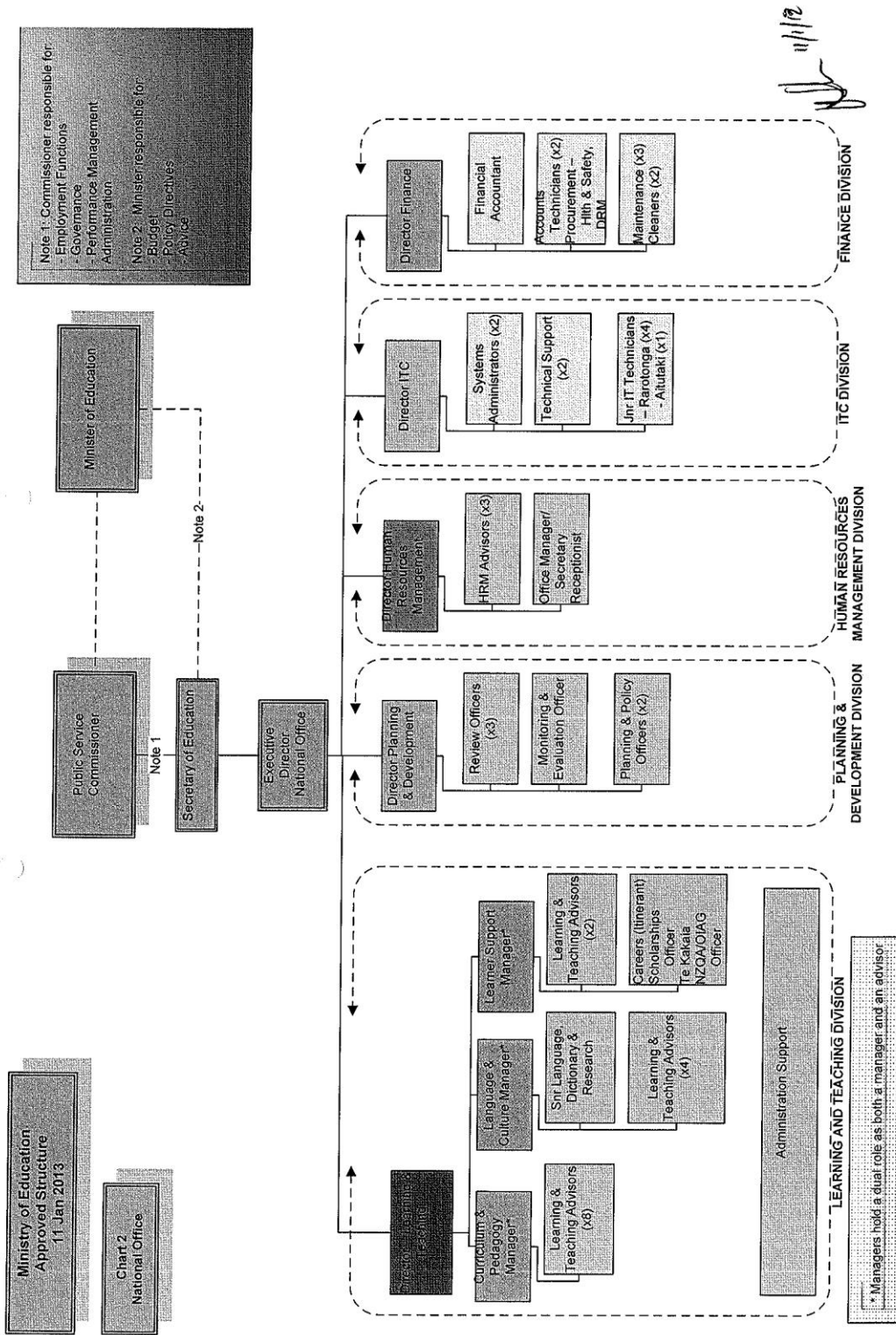
In this instance, the proposed structure is approved in most parts with a few exceptions.

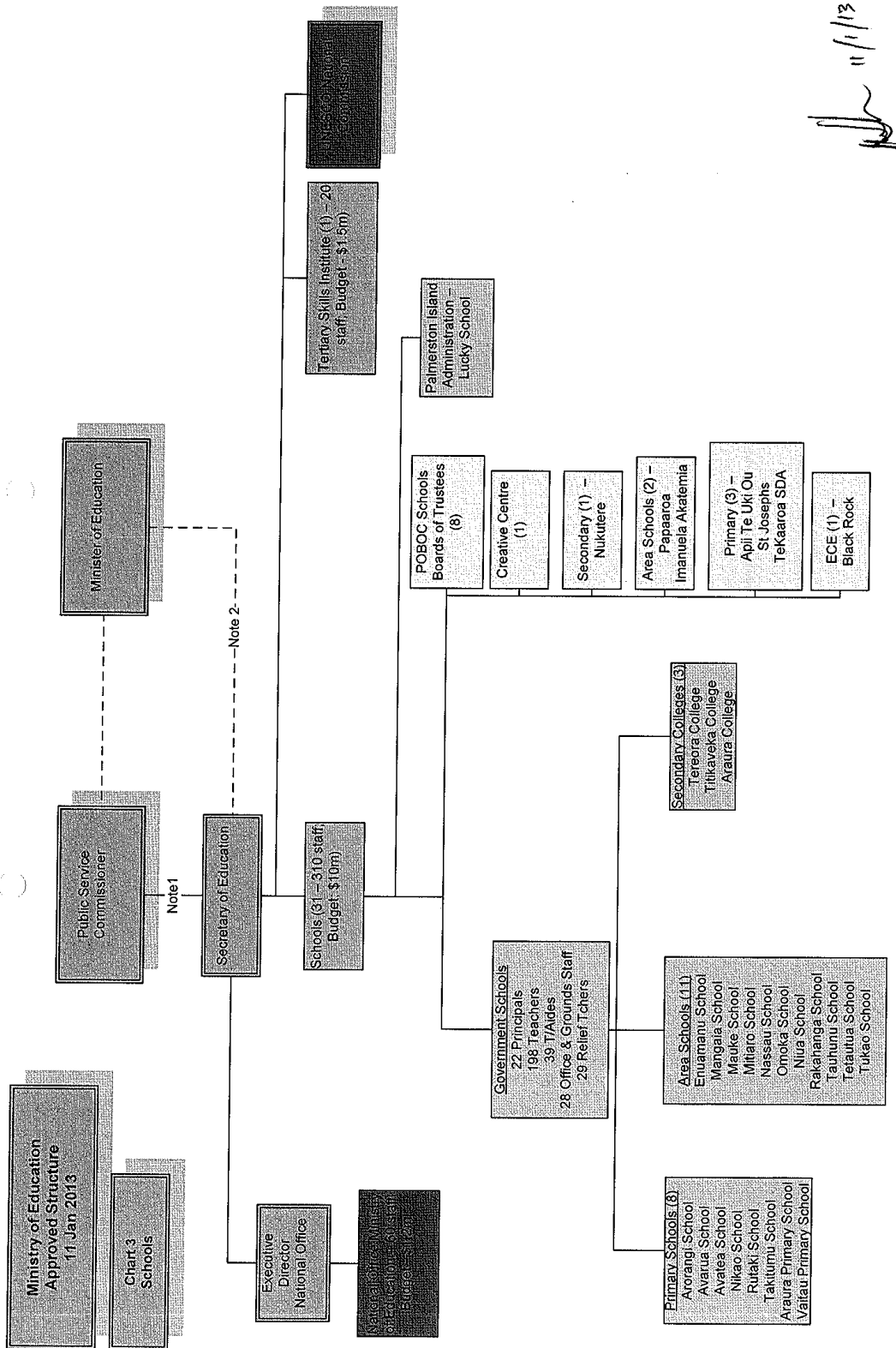
Kia Manuia



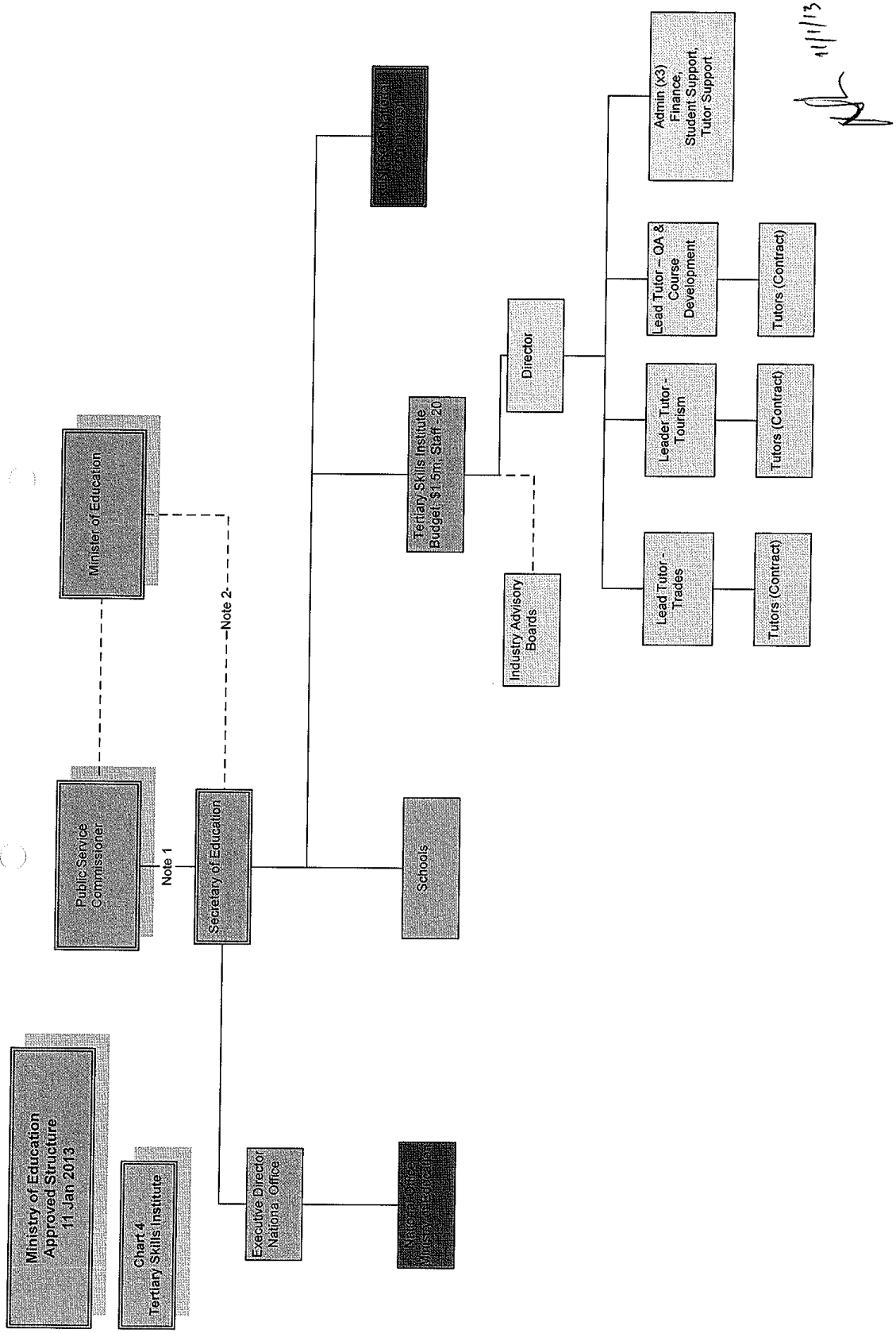
Russell Thomas  
Public Service Commissioner  
Office of the Public Service Commissioner.



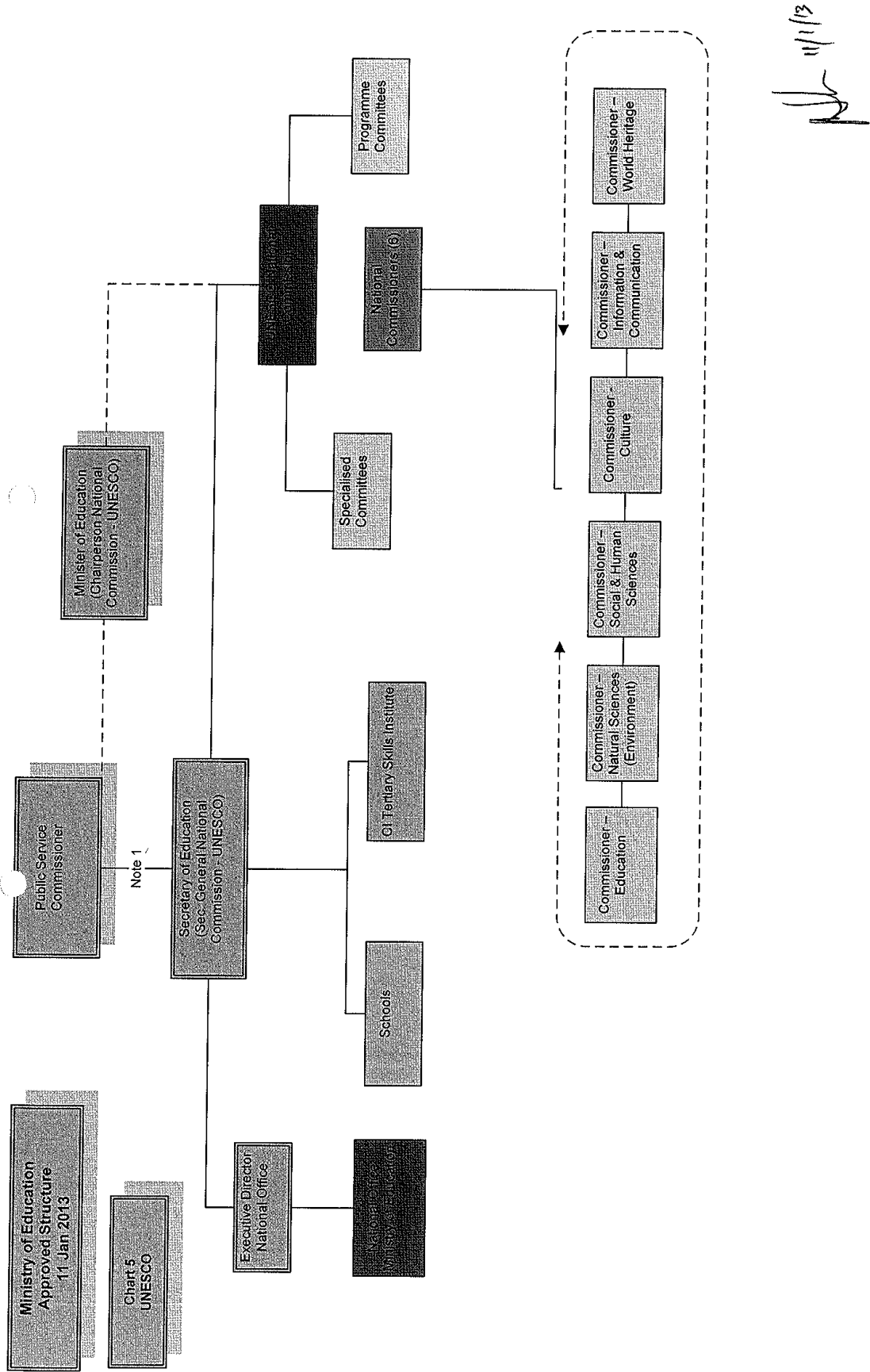




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## APPENDIX 2: Risk Analysis

Risk analysis provisions of the MoE are included in the:

### 1. **Quality Management Systems Policy:**

#### *Risk Management*

- Regular monitoring of risks/barriers that may affect the achievement of annual work plans will be undertaken by lead staff.
- Management will discuss, develop and support interventions/mitigation strategies to support lead staff in managing risks to outcomes.

### 2. **NSDP M&E Framework:**

Identified Risks and Assumptions include:

#### *Assumptions:*

- Government commitment to full implementation of the Education Master Plan *Learning for Life*
- Government assures adequate resources for recurrent costs, including non-salary inputs for education to ensure long-term sustainability
- Infrastructure and skilled personnel in place to implement framework
- Mind set of staff values information, investigation and evidence based decision making

#### *Risks:*

- External economic changes reduce revenue available for education
- Political and budget priorities do not include education
- Political and public support will not be sufficient to support implementation of Education Master Plan
- Programme activities cannot address issues of isolated learning communities
- Information overload - only collect data that will assist better performance
- Population data validity due to migration

## **APPENDIX 3: Implementation of Tertiary Education in the Cook Islands (Draft for internal consultation only)**

### **Proposal**

In this budget support is sought for some key initiatives to support the implementation of tertiary education in the Cook Islands.

Firstly we seek approval for the reorganization of the Tertiary Education POBOC so that it clearly identifies all tertiary expenditure, makes explicit the operating overheads and provides a firm foundation for enabling the effective expenditure of the In-Country training fund provided by NZ Aid. Secondly we wish to expand the scope and availability of training to meet the needs of young people

#### **Background:**

The NSDP and EMP set some bold goals for tertiary education and training. Both plans set expectations of increased tertiary provision, with expanded scope of training on offer and a broader range of qualifications. In particular there are expectations to provide more opportunities for young people. The Ministry of Education Business Plan 2012/13 foreshadowed the redevelopment of the provision of tertiary education.

The budget policy statement says:

4. *Linking social development with economic growth:*
  - Target skill development and training in the trades, agriculture, marine, hospitality, health and education sectors; provide customised training to meet specific group needs, for example, youth at risk, encourage the provision of in-country training; utilize e-learning to improve access to training; and promote employer based training programmes such as apprenticeships and internships; and
  - Promote positive social behavior by increasing social inclusion of at risk groups, encouraging participation in society and the economy and reducing propensity of injury from violence, accidents and other undesirable behaviours. <sup>[1]</sup>
7. *Doing business differently in the public service:*
  - Continue on improving public service capabilities and accountability through reviewing systems and processes and refocusing the public service to better deliver on results.
8. *Ensuring law and order:*
  - Develop and implement a rehabilitation programme targeting young offenders as the biggest cohort of thefts and burglary against tourists, businesses and the general public.

Changes already made in 2012/13 have generated considerable savings across both the POBOC and the In Country fund to allow for increased level of training, and expansion of training into areas of national importance. Current tertiary funding is spread across Ministry operational funding, the tertiary POBOC (\$500k) Pa Enea Foundation Programmes (\$100k) and NZ Aid In-Country training fund (\$1million, approx)

#### **The Tertiary Education Strategy**

The tertiary education strategy is currently under development and is due for publication by June 2013.

To address the expectations of the NSDP and EMP the strategy proposes:

- Creating a single institution for the efficient delivery of training and rationalisation of operating overheads (see appendix for fuller description)
- Expanded provision of employer – based training
- Establish brokering services to support employer based provision
- Localising training wherever possible
- Developing specific initiatives for young people

<sup>[1]</sup> Page 10. 2013/14 Budget Policy Statement.

- Greater level of investment in the skills of programme design, assessment, and adult teaching
- Expanded use and availability of e learning supported by an e learning hub
- A mix and match approach to qualifications that strengthens the Cook Islands' ability to have the qualification that best fits local needs
- Reduction of the transaction costs of maintaining the multiple arrangements with NZ Polytechnics and Industry Training Organisations to have as far as possible a single provider of these services
- Expanded delivery of skill training in the Pa Enea
- The capacity for full cost recovery for some forms of training and for some learners
- The use of industry advisory boards to advise on what training may be required and oversee assessment and maintenance of industry standards
- A more integrated approach to the identification of skill needs involving the keys areas of national development, and the public and private sectors.

### **Reorganisation of the Tertiary POBOC**

This budget seeks support for the reorganization of the Tertiary Education POBOC so that it is established in a manner to better support the provision of tertiary education. These changes are necessary because we wish to:

- identify all tertiary education expenditure,
- create visibility for the overhead costs in operating the new tertiary education institute
- better utilize the tertiary education expenditure in conjunction with the NZ Aid funding.

Changes proposed are:

- transfer of MOE tertiary operational and personnel expenditure to Tertiary Education POBOC
- transfer Pa Enea Foundation Programme POBOC to Tertiary POBOC-this fund is usually spent in conjunction with other training funds
- merge the Cook Islands government scholarship and Student Assistance POBOCs into one POBOC

### **Provision of youth training.**

We propose to establish a training programme that assists young people aged 15 –25 into employment and supports them in that placement with a structured training plan. That this be funded by an increase to the Tertiary Training POBOC of \$75,500 in 13/14 and increased to \$250,000 in 14/15 and to \$400,000 in 15/16.

### **Background**

In the Summary of Decisions of the Leaders' Meeting of Smaller Island States it states: *Leaders further reiterated the need to pay special attention to creating youth opportunities to address youth unemployment. SIS Leaders "reiterated the importance of addressing lack of opportunities for youth and creating jobs as fundamental to sustain economic and social development in the SIS".* (para 56a)

The Education Master Plan (EMP) states the goal of *"ensuring at least 60% of school leavers are participating in some form of tertiary education"* (EMP 2008-2023).

There are a significant number of young people who, after they leave school, are not engaged in employment or further education. The 2011 census identifies 265 people aged between 15-25 years who recorded themselves as unemployed. This excludes those who work unpaid with families, have family responsibilities, or are under-employed doing part time work. This represents 10.5 % of this age group.

Young people who are unemployed face several barriers to employment:

1. Lack of jobs or lack of jobs in right location.
2. Lack of experience.
3. Lack of employment skills.

4. Lack of qualifications.
5. Limited contact with those who employ and limited links to or experience of the labour market.

There is very little training provision for young people currently with most training being delivered to more mature people who are employed.

### **Proposal**

To address the barriers for young people to successfully engage with the labour market requires a combination of the following:

1. Financial incentives
2. Training and qualifications
3. Learner support

#### **1. Financial Incentives**

Financial incentives may be in the form of:

- Funding an internship jointly with an employer. This would be for an extended training period up to a maximum of two years, with an agreed training programme and qualifications. Suitable for young people ready to work and who have shown an interest in a particular career.
- A subsidy paid to an employer for a fixed term, normally for no more than six months, as part of employing a young person. Suitable for young person with limited work skills but with positive approach and willingness to learn.
- A training allowance paid to a young person while they are on a work experience placement with an employer. Suitable for a young person who faces significant barriers to participating in employment.
- For learners facing considerable financial hardship a course fees subsidy may also be appropriate through the current student assistance fund.

#### **2. Training and Qualifications**

Each of these incentives needs to be accompanied by a training agreement covering the skills and qualification a young person will gain while with an employer. This needs to be developed after assessment of the learner's needs and those of the employer. A formal agreement would be developed that itemizes skills to be learnt, work experience to be gained, qualifications to be achieved and relevant extra study such as block courses to be completed.

#### **3. Learner Support**

To overcome their lack of contact with those who employ, young people can be assisted by a person who can broker these arrangements on their behalf. A training broker knows local employers and has both the confidence of the young people and employers. The broker can assess the suitability of a workplace, find the best match with a particular young person, propose the best form of support, and arrange the training agreement. The broker then provides support and acts as a mentor to the young person to help make the placement a success. This will be funded from the current Tertiary POBOC.

### **Funding**

We propose the Tertiary Education POBOC is increased by \$75,500 in 2013/14 and increased to \$250,000 in 2014/15 and to \$400,000 in 15/16 and outyears. There is a growing need for increased budget support to assist young people into work.. NZ Aid has indicated that they expect to see a greater local contribution to support their contribution to through In-Country Training Fund. The Fund is approximately \$1,000,000. The Tertiary POBOC is currently approximately \$500,000 and the Foundation Skills POBOC is \$100,000.

### **Proposed Programme approach and possible costing**

**Proposed 13/14 total allocation \$75,500**

**Approach**

Develop 3 approaches: internships, employer subsidy, and training allowance providing approximately 30 positions over a year. The Tertiary Education Institute will broker these arrangements, negotiate employer placements, develop training agreements, and oversee the agreements. **The operational detail of this needs to be discussed further with employer groups to ensure the programme is designed to best match employer expectations. The following is given as an example of the sort of arrangements and costing that would be possible.**

**Internships:** 5 at \$4,000 per person \$20,000.

Matched by employer to meet minimum wage. Structured training programme as part of employment agreement for up to a maximum of 2 years. Complete recognised qualification during internship:

- Recent school leavers
- aged under 19

**Employer Subsidy:** 10 positions at \$100 per person per week for maximum of 26 weeks. \$26,000

Employer expected to retain person at end of subsidy. Structured training agreement as part of employment agreement in place:

- Young people aged 15-24
- not engaged in employment

**Youth Training allowance:** 15 placements \$75 a week for up to 26 weeks total: \$29,500

Unpaid structured training with an employer with the allowance paid to the learner.

- For young people aged 15-24 with no or few qualifications and
- Facing barriers to employment.

**Establishment of a new Tertiary Skills Institute**

It has been agreed that the Minister will establish, under Section 9 of the Education Act 2012, a Tertiary Skills Institute (name to be decided) to be fully operational by July 1 2013. Its purpose is to deliver post school education and training in the Cook Islands. The Ministry will retain responsibility for strategic development, system performance and quality assurance.

The Institute will be funded from the revised Tertiary Education POBOC and be responsible to the Secretary of Education for its performance. The Institute will have a Memorandum of Understanding that specifies among other things funding and expected annual performance outcomes. Staff salaries and operating expenses will be processed by the Ministry, Information Technology and Human Resource services will be provided by the Ministry.

The Institute would deliver face to face, on line and employer-based programmes of learning, and be able to generate its own funding through fees, as well the funding from vote education and the NZ Aid in country training fund. The institute would be funded on a notional 3- 5 year funding cycle to encourage development of expertise in adult learning, assessment and programme delivery.

The structure has been approved and key positions job sized by the Public service Commission and detail is attached.

Briefly the new institute will have:

- A director responsible for the overall leadership and operation of the Institute and its relationships with the Ministry and with industry.
- Reporting to the director would be;

1. A lead tutor tourism responsible for delivery of programmes within the tourism and hospitality industries including engagement of tutors, student recruitment, student support, student records, course organisation and administration
  2. A lead tutor trades responsible for delivery of programmes in a wide range of trades and the related engagement of tutors, student recruitment,
  3. A lead tutor responsible for academic development including quality assurance, new course design, development of assessment skills, employer based training plans, sourcing of course content, development of distance and on line learning, and programmes for at risk youth and tutor development. Also for overall student support, student records, course organisation and administration
- The institute would be supported by industry advisory boards in tourism, the trades, and other areas that may be needed from time to time.
  - Staffing for tutoring, assessment, course design, employer- based training will be decided once full role description of the organization is developed and programme of learning developed.
  - It will operate a single learner enrolment and student management system and a learning management system

#### *Role of the Skills institute*

The institute would take over the current assets and many of the programmes provided by HTTC, CITTC and CISA. It would also develop and implement the employer lead training programme and begin development of how an increased level of on line learning can be provided to learners across the Cook Islands. It will also act as the facilitator for one off programmes such as the new nursing programme. Initially it will assume the policies and NZQA registration of ACITI. It would continue to use NZ qualifications where appropriate and will explore other international qualifications where they are more suitable to the needs of the Cook Islands.

Current courses are being reviewed to assess the extent to which they are meeting current labour market need, are of high priority in terms of NSDP and are producing valued results as cost effectively as possible.

Particular areas of new development are:

- the Chef and Culinary Skills programme previously delivered by Weltec from NZ will now be delivered under agreement with London City and Guilds with locally employed staff
- the complex arrangements with a wide range of NZ tertiary institutions are being rationalized to be included, as far as possible, into one agreement with one institution
- Strengthening the educational focus of the Tumanava programme (a programme for young people facing significant barriers to employment) with a stronger emphasis on the development of trade and employment skills and obtaining work placements.
- A multi skills course is being developed for Aitutaki

New courses will be developed during 2013 particularly in the tourism sector and in the renewable energy sector.

### Tertiary Education Strategy POBOC for 13/14 Budget

#### POBOC 12/13

Foundation Skills	used to support pa enua training		\$100,000
Tertiary POBOC	used to pay operating costs HTTC and CITTC		
	Personnel	\$253,767	
	Training and Operations	\$240,000	\$493,767

#### Tertiary Education MOE operations 12/13

Personnel and Operations	to support tertiary and continuing education		\$146,088
		<b>subtotal</b>	<b>\$739,855</b>
Anticipated 12/13 Trading revenue	Student contribution based on average \$100 x 300		\$30,000
		<b>Total</b>	<b>\$709,855</b>

#### Funding Source for Proposed TES POBOC 13/14

Foundation Skills		\$	100,000
Tertiary POBOC		\$	493,767
	remaining costs from DNHRD transfer to DNHRD to MOE		
MOE Personnel and operations		\$	146,088
Youth Training Initiative	additional appropriation	\$	75,500
		<b>Total</b>	<b>\$ 815,355</b>

#### Allocations for Proposed TES POBOC 13/14

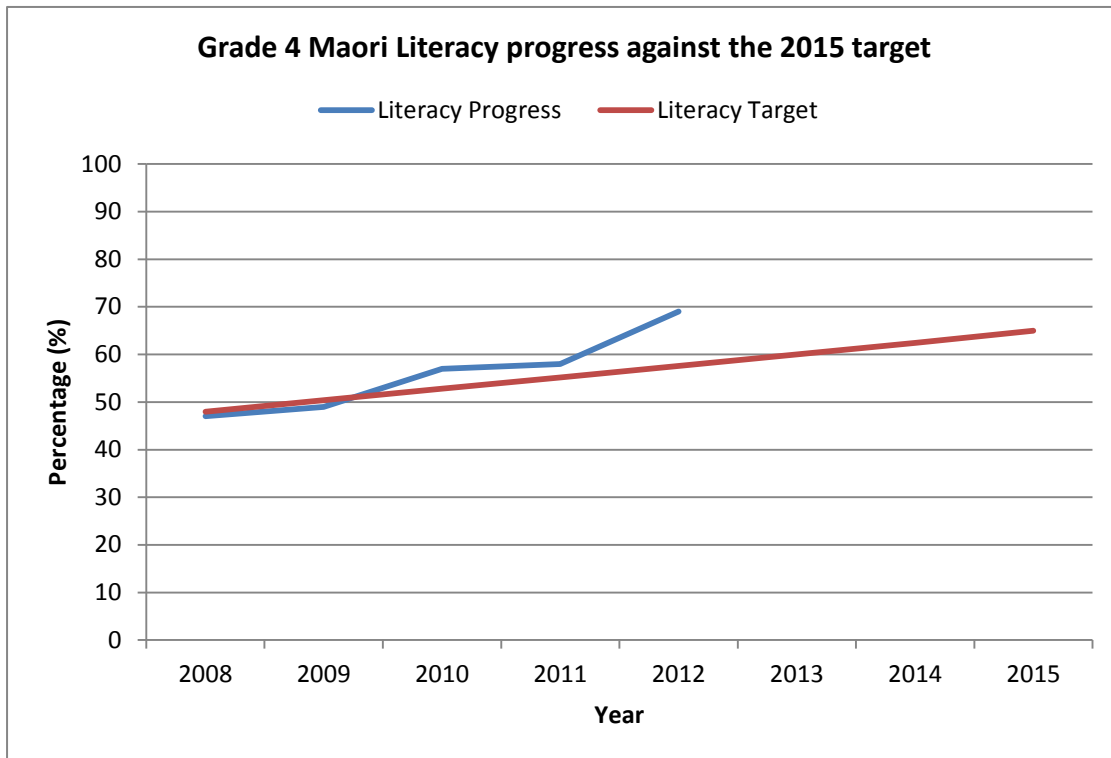
Tertiary Institution	Personnel	\$	409,855
	Operations	\$	180,000
Training Funds		\$	180,000
Youth Training Initiative	additional activity	\$	75,500
		\$	845,355
Less Anticipated 12/13 Trading revenue	Student contribution	\$	30,000
		<b>Total</b>	<b>\$ 815,355</b>

Note 1: Revenue derived from fees to offset course and overhead costs

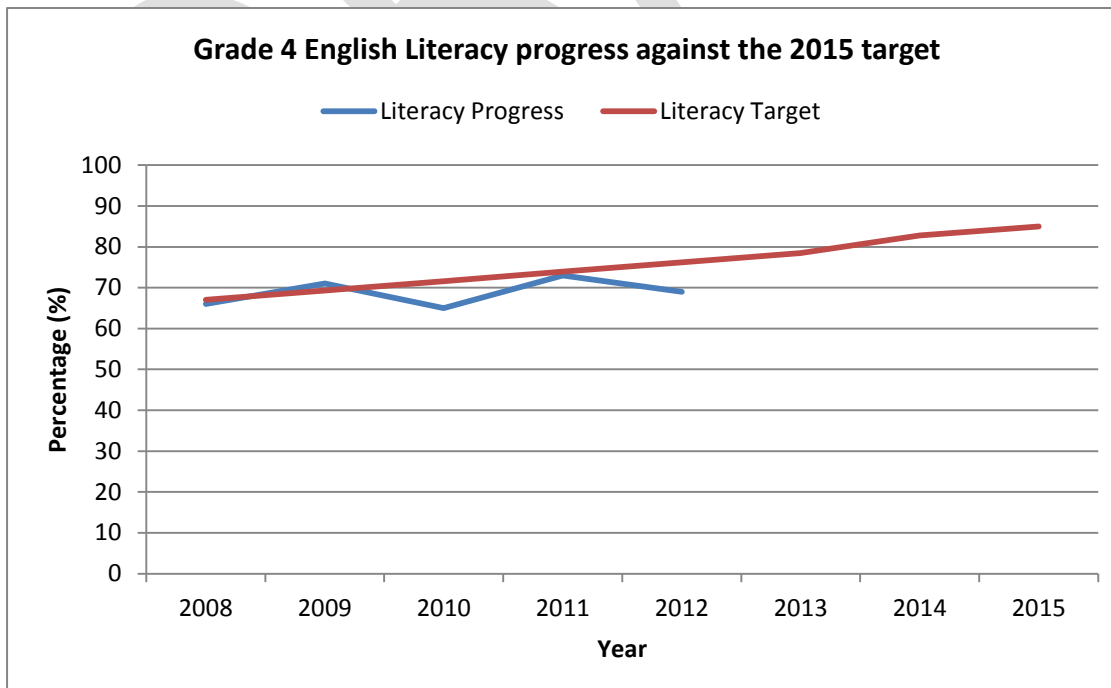
Note 2: Based on approximately 300 students at an average fee contribution of \$100 each.

## APPENDIX 4: RESULTS

The following graph show positive upward trend towards 2015 targets in Grade 4 Maori literacy.

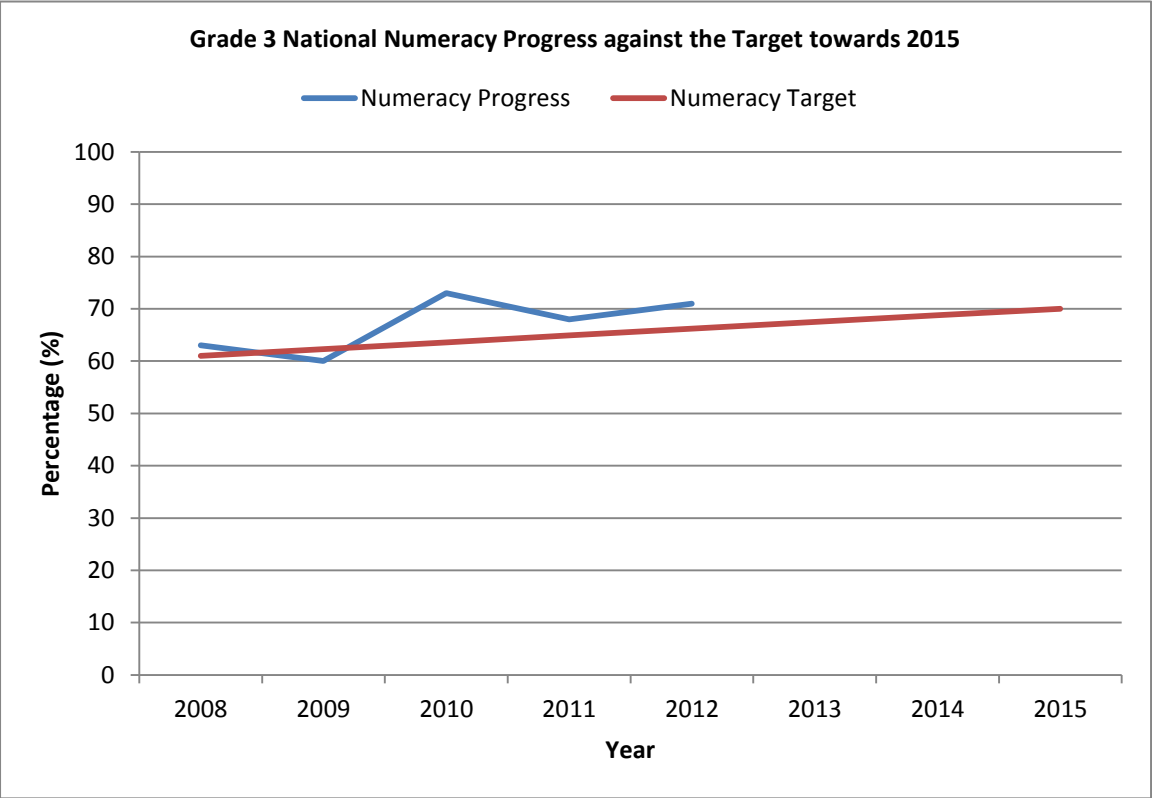


Results vary from year to year towards Grade 4 English literacy. This is due in part to changes in the diagnostic tools and competence in administering these.

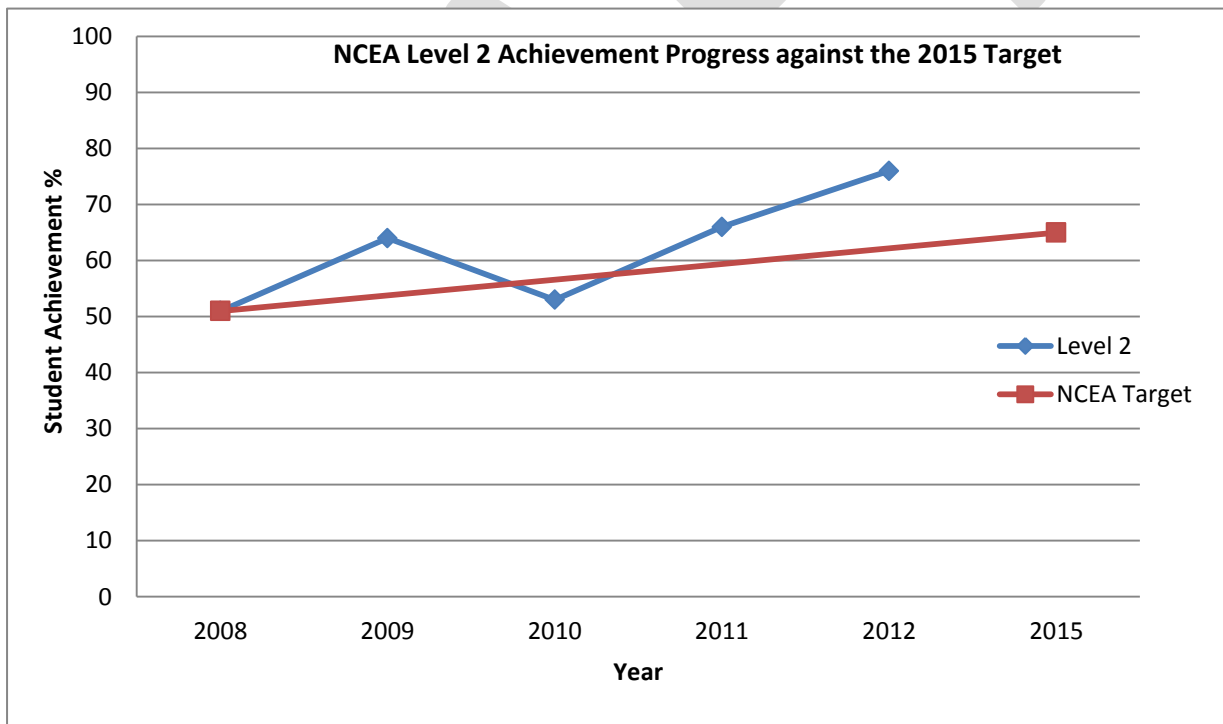
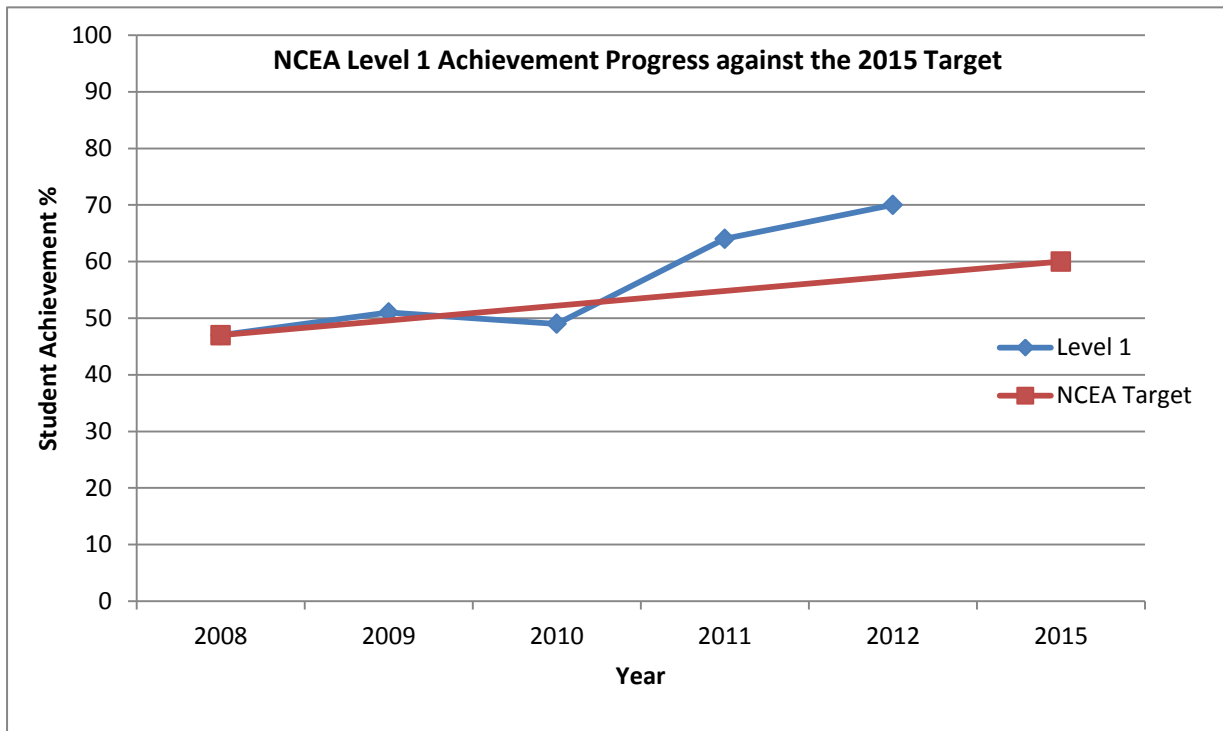


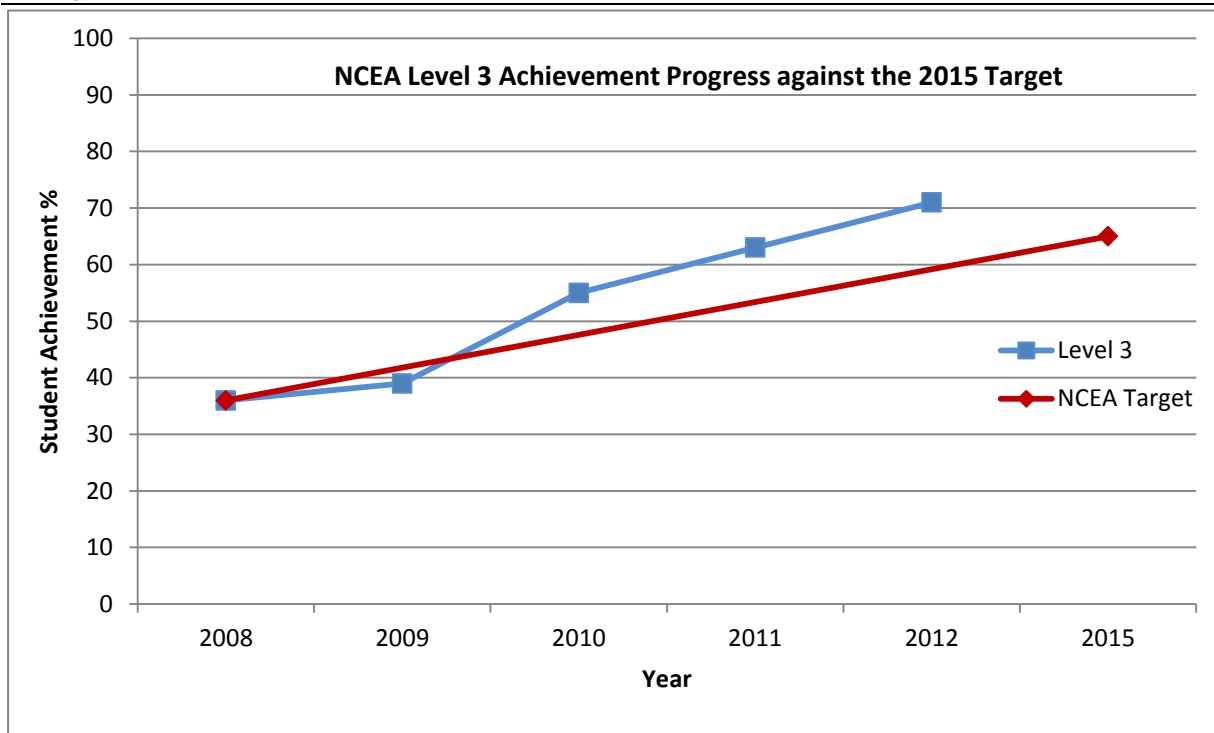
Progress in Grade 3 numeracy maintains a positive trend above the targets.





Trends in NCEA achievement levels shows progress tracking above the targets.





### NCEA ENDORSEMENT REPORT – Effective as at 28 January 2013

Current Endorsement Statistics – note the explanatory background information below:

#### NCEA Course/Subject Endorsements Confirmed 28 January 2013:

School	NCEA Level	Subject	Merit Endorsement By Subject/Course	Excellence Endorsement by Subject/Course
Araura College	1	CI Maori	3	0
		Mathematics	2	0
		Physical Education	2	0
<b>Totals:</b>			<b>7</b>	<b>0</b>
Enuamanu College	1	CI Maori	1	0
<b>Totals:</b>			<b>1</b>	<b>0</b>
Nukutere College	1	English	1	0
		Mathematics	2	0
		Religious Education	5	2
		Science	2	0
		Visual Arts	2	0
<b>Totals:</b>			<b>12</b>	<b>2</b>
Titikaveka College	1	English	1	0
		Mathematics	1	0
		Science	1	0
<b>Total NCEA L1:</b>			<b>3</b>	<b>0</b>
	2	English	1	0
<b>Total NCEA L2:</b>			<b>1</b>	<b>0</b>

<b>Totals –all levels – (Titikaveka College)</b>			<b>4</b>	<b>0</b>
Tereora College	1	Art	8	1
		Accounting	5	1
		English	5	0
		Geography	1	0
		Graphics	0	1
		History	2	0
		Horticulture	5	0
		CI Maori	7	11
		Mathematics	7	1
		Physical Education	16	1
		Science	3	0
<b>Total NCEA L1:</b>			<b>59</b>	<b>16</b>
Tereora College	2	Art	3	0
		Biology	1	0
		English	5	0
		Geography	3	0
		Graphics	1	0
		History	1	0
		Horticulture	3	0
		CI Maori	6	5
		Mathematics	3	0
		Physical Education	6	0
<b>Total NCEA L2:</b>			<b>32</b>	<b>5</b>
Tereora College	3	Accounting	1	0
		CI Maori	8	2
		Economics	1	1
		English	1	0
		Geography	1	0
		Graphics	2	1
		History	2	1
		Maths – Statistics	7	1
		Physical Education	3	1
<b>Total NCEA L3:</b>			<b>26</b>	<b>7</b>
<b>Totals – all levels (Tereora College)</b>			<b>117</b>	<b>28</b>

*Note: Where a college or level is not included, there were either no Merit or Excellence endorsements or the College did not offer NCEA at that level.*

#### **NCEA Certificate Endorsements – Confirmed 28 January 2013**

<b>School</b>	<b>NCEA Level</b>	<b>Merit</b>	<b>Excellence</b>
Araura College	1	2	0
Nukutere College	1	7	1
Titikaveka College	1	2	0
Tereora College	1	11	2
	2	5	0
	3	1	1

## APPENDIX 5: Glossary

EMP	Education Master Plan (2008-2023)
FoP	Fitness of Purpose (Buildings)
IE	Inclusive Education
IT	Information Technology
MoE	Ministry of Education
NCEA	National Certificate Educational Achievement
OPSC	Office of the Public Service Commission
PEDF	Pacific Education Development Framework
PIC	Pacific Islands Community
PIFS	Pacific Islands Forum Secretariat
RTLB	Resource Teacher of Learning and Behaviour
SOI	Statement of Intent
TEI	Tertiary Education Institute
TES	Tertiary Education Strategy
UNESCO	United Nations Educational, Scientific and Cultural Organisation
USP	University of the South Pacific
Weltec	Wellington Institute of Technology
WoF	Warrant of Fitness (Buildings)