

MINISTRY OF EDUCATION

BUSINESS PLAN

2012-13

PREPARED FOR SHARYN PAIO OF THE MINISTRY OF EDUCATION
AND

FRANCES FARIU OF THE DEPARTMENT OF NATIONAL HUMAN
RESOURCES AS A COMBINED
MINISTRY OF EDUCATION PLAN

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; and the Office of the Prime Minister Chief of Staff. 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 the 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 our young people. It also 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:

- Compliance with all relevant legislation and policies
- Compliance with the MFEM Act, PERCA Act, PS Act
- Preparing a bi-annual report as required by the Public Service Commissioner
- 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:

- ensuring public money is spent for the purposes intended and adds value.
- 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, and 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

This Statement will be reviewed annually or as circumstances require.

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Head of Ministry/Agency	Portfolio Minister	Public Service Commissioner, Office of the Public Service Commissioner (OPSC) <i>or</i> Relevant Chairperson (Crown Agency)

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2. BACKGROUND

2.1 *Executive Summary*

The purpose of this Executive Summary is to provide an overview of the significant changes in how the Ministry of Education plans to operate in 2012-13 in comparison to its approved outputs for 2011-12. A summary of these comparisons is outlined below:

◆ **Ministry's History And Significant Changes**

- The Ministry of Education restructured in 2010 in order to be more effective in meeting its mandate and to allow for a future thinking, development approach to education.
- In response to Cabinet Directive CMO227 (June 2011), the Ministry of Education has fully participated in the processes of reviewing functionalities and structures to best meet the outcomes of the Education Master Plan by a combined single agency for the entire education sector.
- The Ministry of Education was mandated with the role of managing the UNESCO National Commission from October 2011.
- A new Education Bill will be presented to Parliament early in 2012 and will impact on the timeframe of this Business Plan. The Bill brings significant changes, particularly to the areas of Early Childhood Education, ages of compulsory education, and the tertiary/vocational sector.

◆ **Functional Changes**

- The merger of the Ministry of Education and Department of National Human Resources Development, 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 recommendations of the Economic Taskforce.

◆ **Financial Changes (*Including Budget, Capex, Donor Funds, New commitments with endorsed financing*)**

- A combined budget of Ministry of Education and DNHRD.
- A new partnership arrangement with the NZ Aid Programme/AUSAID will commence at the start of the 2012/13 financial year.
- An increase in POBOC funding is required to fulfill government commitments to private schools.
- A possible change to the funding mechanism of tertiary institutes with the intention to make them self governing and partially fee funded.

2.2 Mandate

<p>Core Functions by Legislations</p>	<ul style="list-style-type: none"> • The Education Act (1986/87) <p>Note that a new Education Bill will be presented to Parliament early in 2012.</p>
<p>Government Policies</p>	<ul style="list-style-type: none"> • The Education Master Plan (Cabinet Minute CM((08)068) • 2012/13 Budget Policy Statement • CM0277 with reference to the merger of MoE and DNHRD • CM0277 with reference to the responsibility for the UNESCO National Commission being with the Ministry of Education. • CM(06) with respect to the funding of private schools • EFA • PEDF • PACVET • National ICT Policy (2010)

2.3 Vision

The Ministry of Education'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.

2.4 Ministry Profile

2.4.1 Key Objectives

List key objectives as identified within the following:

<p>National Sustainable Development Plan (NSDP) <i>(aspiration)</i></p>	<ul style="list-style-type: none"> • Priority Area 4: Social Development “A Cook Islands where all people who reside in our islands can enjoy opportunities to fulfil their potential, prosper and participate in the social, economic, political and cultural life of our communities and nation.” <p>Objective One: <i>Our people fulfil their potential through equitable access to quality learning opportunities across the full spectrum of human endeavour.</i></p> <ul style="list-style-type: none"> • Priority Area 1: A Vibrant Cook Islands Economy “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>Sector/Strategic/Master Plans <i>(aspiration)</i></p>	<ul style="list-style-type: none"> • Education Master Plan (2008-2023) • Ministry of Education Statement of Intent (2010-2015) • Pacific Education Development Framework (PIF) • Education for All (UNESCO) • PACVET (PIF)
<p>Budget Policy Statement (BPS) <i>(action to go with the aspiration)</i></p>	<ul style="list-style-type: none"> • Social Development: Opportunities for all who reside in the Cook Islands <ul style="list-style-type: none"> - 4.1 Continue the implementation of the Education Master Plan • Economic Development: A vibrant Cook Islands Economy <ul style="list-style-type: none"> - 1.7 Work with key stakeholders to identify specific education and training programmes to bridge priority skill gaps and respond to the growing needs of the labour market
<p>Objectives <i>(operational objectives to achieve the aspirations)</i></p>	<ul style="list-style-type: none"> • Ensure parents and communities have confidence in our education systems and support quality learning and development for the very young. • 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. • Enable every young person to have access to the opportunity to develop knowledge and skills and to gain qualifications that they need to contribute to the development of the Cook Islands. • Ensure equitable access for all learners to quality learning programmes. • Ensure that the Education Sector is responsive to the

	<p>training needs of the wider community through collaboration and partnerships with other agencies.</p> <ul style="list-style-type: none"> • Ensure cultural and creative industries are a key force in job and wealth creation and nation building. Pursue efforts to “develop a culture of creativity and enterprise through our education system”. Increase exposure of our creativity and cultural strength including our Maori language. • Ensure proactive economic development policies that are underpinned by environmental sustainability principles including the targeting of “vocational training” and bridging the skills gaps through human capital development.
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2.4.2 Organizational Structure

(Attach approved Organisational Structure as Appendix 1)

A new interim organisational structure has been recently approved by the Public Service Commissioner for the merged MoE and DNHRD entity. This is attached as Appendix 1.

2.4.3 Number of employees

The Ministry of Education received notification of the approved structure of the merged MoE/DNHRD agency on Monday 30th January.

The actual personnel into the agreed positions of this structure are not yet known and the table below is an estimation of numbers based on current staffing of both agencies.

Outputs	Gender		Full-time		Part-Time	Contract	TOTAL
	F	M	Government	Donor Funded			
Output 1	4	0	4	0	0		4
Output 2	13	4	17	5 are partially funded	45		62
Output 3	5	0	5		0		5
Output 4	179	79	258	43 are partially funded	65		323
GRAND TOTAL	201	83	284		110		394

*At the time of writing all current MoE staff are on individual contracts of employment however, the employment status as of 1st July 2012 is unknown.
Output 3 has additional tutors for specific courses and do not form part of the Ministry payroll*

2.4.4 Stakeholders' Interests

Key Stakeholders (general)	Interest
1. Learners, schools, providers and their communities	<p>Quality educational programmes and outcomes</p> <p>Continuing education and training opportunities</p>
2. Employers – government and private sector	<p>Provision of skilled work force</p> <p>Access to ongoing training for employees at all levels</p>
3. Government and Central Agencies	<p>Informed, reliable and quality policy advice to the Minister</p> <p>MFEM – compliance to MFEM Act and rigour of internal processes</p> <p>PSC</p> <p>OPM</p> <p>Other social sector agencies</p>
4. Regional and international agencies and development partners	<p>UNESCO – role as National Commission and achievement of Education For All (EFA) goals by 2015</p> <p>PIF – 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>

3.STRATEGY

3.1 SWOT Analysis

	Internal	External	Planning Considerations
Strengths	<p>Good planning and policy mechanisms and processes and M&E framework</p> <p>Range of high quality targeted learning programmes across all levels of education</p> <p>Increasing diversity of programmes available</p> <p>Targeted programmes to meet at risk areas</p> <p>High level of staff capacity (teachers, tutors, administrators)</p> <p>Capacity to utilise ICT in education</p> <p>Fast Track Teacher Training to decrease reliance on expatriate teachers</p> <p>Communication strategy and media production</p> <p>Internal QMS</p> <p>Financial Management</p> <p>Performance Development System for all staff</p> <p>Dialect Reader development</p> <p>DRM strategies</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>Relationships with private providers</p>	<p>New five year Statement of Intent (2013-2017) will continue to provide guidance to the Ministry</p> <p>Ensure government policy of 100% funding to private schools is enacted (increase in cost to existing operations)</p> <p>Merge of DNHRD systems into new MoE MYOB programmes for stronger financial and human resources management</p> <p>Merge DNHRD Information Systems</p> <p>Expand Dialect Reader/Resource development to include digitisation of Cook Islands Maori Dictionary.</p> <p>Strengthen community and continuing education in outputs 2 and 3. Ensure sustainability of funding for current donor funded tertiary initiatives</p>

	<p>Staff mentoring and support programmes</p> <p>Robust recruitment policies and processes</p> <p>Highly Collegial and supportive staff</p> <p>Opportunity of the MoE/DNHRD merger to streamline lifelong learning opportunities</p>		
Weaknesses	<p>Minimal resources for Cook Islands Maori</p> <p>Lack of local research base</p> <p>Geographical Isolation – impact on provision of support</p> <p>No agency mandate for children under 3.5 (including monitoring of private Day Care centres)</p> <p>Delays in completion of Education Bill</p> <p>Staff technical knowledge</p>	<p>Reliance on MFEM to process financial transactions eg payroll and capex</p> <p>Lack of timeliness in receiving information from other agencies</p>	<p>Resource development plan identifies different level group priorities</p> <p>Strengthening of IT capacity for use as a professional development and teacher support tool</p> <p>Staff Performance Development Plans include addressing IT skill development</p> <p>Ensure sufficiency of ECE resourcing (human and physical) to meet change in entrance age mandated by Education Bill from inception.</p>
Opportunities	<p>The merger and functional review give opportunity to gain efficiencies in the sector</p> <p>Use of technology to increase access to isolated students</p> <p>Use of technology as integrated learning tool</p> <p>National teacher awards to raise profile of teaching profession</p> <p>Sabbatical programmes</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>Development incentives to promote in country training</p>	<p>Complete training of local Careers Advisor</p> <p>Continue implementation of Te Kura Uira on line learning programmes</p> <p>Review of tertiary education funding mechanisms (2012/13)</p> <p>Scope Education Innovation</p>

	Further expand careers education and guidance support		Centre to support sabbatical and research programmes Programme Evaluations In Country Training (2012/13) Scholarships (2014/15)
Threats	<p>Fiscal limitations on programme scope and the resourcing of schools</p> <p>Increased fixed costs limits resourcing to schools</p> <p>Fitness of Purpose of buildings to provide quality learning environments</p> <p>Inability to remunerate teachers appropriately</p> <p>Unreliable and obsolete assets especially vehicles</p> <p>Recruitment to isolated positions</p> <p>High cost of immigration requirements for overseas teachers</p> <p>Small population pool from which to recruit</p> <p>Fiscal limitations to implement requirements of Education Bill</p> <p>Loss of skilled staff due to merger and migration</p>	<p>Uncertainty of recommendations of Functional Review</p> <p>Constant changes in formats and reporting</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 effect productivity</p> <p>Climate Change and increased adverse events</p> <p>Falling school rolls (continuing depopulation)</p>	<p>Planning for capital expenditure, especially school ICT buying plans completed</p> <p>Specialist Learning Area (Fitness of Purpose (FoP)) policy implemented and priority areas identified and targeted in timeframes of this BP</p> <p>Workforce plan to be completed by end of 2011/12</p> <p>Review of resourcing formula (including human resources) of schools</p> <p>Continued used of Direct Recruit programme targeted at returning Cook Islanders from overseas</p> <p>Fast Track Teacher Training Initiative continues to decrease reliance on expatriate teachers by concurrent pathway training for Cook Islands graduates and others with relevant experience.</p> <p>Outer Island incentive scheme available as 4 year package to attract qualified teachers to isolated positions.</p>

3.2 Outputs, Objectives, Outcomes & Key Deliverables

OUTPUT 1: Taku Ipukarea Kia Rangatira

Taku Ipukarea Kia Rangitira mandates the Ministry of Education to provide quality programmes that promote Maori language and culture, research and use appropriate learning, teaching and assessment techniques for Cook Islands' learners and play an active role in promoting the achievement of the Cook Islands and Cook Islanders nationally, regionally and internationally. It supports the growth of cultural and creative industries in the Cook Islands, this is particularly reflected in our Continuing Education Policy which targets community based education programmes (see Output 3). The Ministry of Education seeks to be recognised as an educational leader in the Pacific region. We are regularly used to demonstrate development initiatives in education regionally and increasingly at an international level.

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

- Production of resources for Cook Islands Maori learning programmes (levelled 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 young Cook Islanders
- The development and inclusion of NZQA recognised standards and qualifications based on traditional knowledge and practices
- Fulfilling our obligations to regional and international mandates

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

Legislated (Core) Functions: (Informed by OPSC Functional Review)	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	<p style="background-color: #e0e0e0; margin: 0;">FY 12/13, FY 13/14, FY 14/15</p> 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 3. Provision of relevant, quality resources for the learning and teaching

		<p>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 12/13</p>
		<p>1. 2012/13 National Targets: Grade 4 Maori: 58%, Year 11 Literacy: 87%, NCEA Level 1 Cook Islands Maori: 70%</p> <p>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 Ministry of Education.</p> <p>5. Resource Development: at least 10 new titles with an emphasis on resources suitable for G 4-8</p> <p>6. Baseline data for Year 8 Maori Literacy collected</p> <p>7. Maori Language Week: Participation by at least 10 schools including at least 4 Pa Enea schools (including Maori Speech Competition)</p> <p>8. Support to Inter-school Cultural Festival</p>
		<p>FY 13/14</p>
		<p>1 . 2013/14 targets set utilizing student achievement data from 2012.</p> <p>2 Student Participation: Maori Language Week: Participation by at least 6 schools (Rarotonga only). Including 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>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>

		4 Support to Inter-school Cultural Festival
	b. Relevant learning and teaching styles and methods are identified and developed	<p>FY 12/13</p> <ol style="list-style-type: none"> 1. Development and implementation of at least 2 research proposals in ECE 2. At least 3 Learning and Teaching Advisors supporting schools in developing different pedagogical approaches 3. Publication of local education research journal 4. 100% of Vocational Tutors undertake pedagogical training in adult education <p>FY 13/14</p> <ol style="list-style-type: none"> 1. Development of Policy for Research Sabbatical Programme 2. Development and implementation of at least 4 research proposals in Literacy and Numeracy (see output 2) 3. At least 5 Learning and Teaching Advisors supporting schools in developing different pedagogical approaches 4. Publication of local education research journal 5. 100% of Vocational Tutors undertake pedagogical training in adult education <p>FY 14/15</p> <ol style="list-style-type: none"> 1. First trial of sabbatical programme for at least 2 staff 2. At least 6 Learning and Teaching Advisors supporting schools in developing different pedagogical approaches 3. Publication of local education research journal 4. 100% of Vocational Tutors undertake pedagogical training in adult education
	c. Develop as a centre of excellence for all things Cook Islands	<p>FY 12/13, FY 13/14, FY 14/15</p> <ol style="list-style-type: none"> 1. Presentation (on invitation) by at least 3 staff at regional or international conferences 2. Implementation of EMP Communication Strategy (Gazettes,

		<p>newsletters, media campaigns, stakeholder reports etc)</p> <ol style="list-style-type: none"> 3. Publication of at least one paper based on the work of the Ministry in regional or international journal 4. Quantitative evidence of progress towards national, regional and international education targets (EMP, NSDP, PEDF, PP EFA, MDGs and PACVET) 5. ACITI continue to meet NZQA requirements
		<p>FY 12/13</p> <ol style="list-style-type: none"> 1. National Education Conference 2. Development of at least 1 traditional knowledge standard (L1-3) 3. Complete process outline and timeline for the development of traditional knowledge vocational programme for registration 4. Develop Constitution to register ACITI as an incorporated society
		<p>FY 13/14</p> <ol style="list-style-type: none"> 1. Initiate scoping of Cook Islands Education Innovation Centre 2. Development of at least 2 traditional knowledge standards 3. Registration of vocational traditional qualification on framework
		<p>FY 14/15</p> <ol style="list-style-type: none"> 1. Complete scoping, costing and implementation plan for Cook Islands Education Innovation Centre

<p>Strategic Development Functions: (Informed by OPSC Functional Review & NSDP)</p>	<ol style="list-style-type: none"> 4. An effective and efficient UNESCO National Commission 5. Production of Maori Language dictionary 6. Contribution to the strengthening of the Maori language 7. A “show case” of Education to the region. 	
OBJECTIVE	OUTCOME	KEY DELIVERABLES
		FY 12/13
1.4. For an effective and mutually beneficial relationship with UNESCO that	d. The Cook Islands is recognised as a full participating and	<ol style="list-style-type: none"> 1. National Commission ratified 2. Approved Participation Programmes implemented

allows the Cook Islands to act as a responsible global partner and maximise the potential of the development support available.	professional member of UNESCO	3. Training for newly appointed Commissioners 4. Full participation in ASPAC training 5. World Heritage Training Workshop delivered in country
		FY 13/14
		1. Full participation at General Conference by at least 2 Cook Islands representatives 2. Representation by Youth at General Conference 3. Financial management of UNESCO records systemized within MoE
		FY 14/15
		1. Development of proposals for next Participation Programme biennium
1.5. For a comprehensive Maori language dictionary to be available through print and on line	e. Current Maori language dictionary available in different modalities for all interested stakeholders	FY 12/13
		1. Compilation and digitization of Maori language dictionary in partnership with USP and AUT 2. Partnership arrangement with Cook Islands Natural Heritage unit for Encyclopedic function of dictionary implemented
		FY 13/14
		1. Ongoing expansion and updating of on line dictionary
		FY 14/15
		1. Ongoing expansion and updating of on line dictionary
1.6. Contribution to the development and strengthening of the Maori language.	f. The Ministry of Education's representative offers professional input to the Maori Language Commission	FY 12/13, FY 13/14, FY 14/15
		1. Full participation in the Language Commission and communication of outcomes to wider education stakeholders

<p>1.7 Show case education in the Cook Islands to the wider Pacific region</p>	<p>g. The Ministry of Education presents a professional, comprehensive side event on Education Initiatives as part of the Pacific Forum</p>	<p>FY 12/13</p>
		<p>1. Development and presentation of Education Initiatives and programmes as a side event of the Pacific Forum</p>

OUTPUT 2: Learning and Teaching

The provisions of quality teaching to provide all learners with opportunity of success underpin the work of the Ministry of Education. This output focuses on core skills such as literacy and numeracy as well as specific areas of education, for example, Early Childhood and Vocational. There is a focus on access to quality learning as we are cognizant of the diverse needs of different groups of learners ranging from those in isolated communities to those who have special learning needs that must be addressed.

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.
- Increasing subject and programme scope in Education for Sustainable Development programmes (including climate change and DRM (JNAP)).
- Increasing the scope of vocational programmes available in country.
- 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.

Legislated (Core) Functions: <i>(Informed by OPSC Functional Review)</i>	<ol style="list-style-type: none"> 1. Providing education for all age groups 2. Equitable access to quality learning 3. Ensuring everyone involved in the education system is treated with dignity, respect and understanding <p>The education system must provide for the following kinds of education: early childhood education, primary education, secondary education, tertiary education, continuing education</p>	
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	<p style="text-align: center; margin: 0;"><i>FY 12/13 FY 13/14 FY 14/15</i></p> <ol style="list-style-type: none"> 1. Quality Assurance of all Cook Islands providers (schools and vocational training) as per School Review Cycle. Education, Supplementary or Special Review of at least 18 schools/vocational providers or programmes per year

		<p>2. Continued development of Te Kura Uira On line Learning Initiative</p> <p>FY 12/13</p> <p>1.Full Review of Cook Islands Curriculum Framework 2.Communication strategy for Rarotonga and Pa Enuā vocational programmes developed and implemented 3. A Three Year Plan for Pa Enuā Foundation Programmes is developed 4.Scoping of Open Education modalities 5. Development of an ESD matrix and gap analysis</p> <p>FY 13/14</p> <p>1.Implementation of Pa Enuā Foundation Programme 2. Response (with development timeline and costing) developed in response to Curriculum Framework review</p> <p>FY 14/15</p> <p>1. Implementation and expansion of Open Education programmes (including adult education opportunities in secondary schools)</p>
	<p>b. Improved literacy and numeracy outcomes for all learners</p>	<p>FY 12/13, FY 13/14, FY 14/15</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>FY 12/13</p> <p>2.Literacy across the Curriculum and Numeracy across the Curriculum Professional Development programmes implemented in Secondary and Area Schools 3.Development of funding formula specific to literacy and numeracy at all levels of education (including tertiary/vocational remedial support) 4.Introduction of Adult Literacy Initiative 5.National baseline data for Year 8 Literacy and Numeracy, and Adult Literacy collated and analysed 6.2012/13 National Targets:</p>

		<p>Grade 4 English: 75%, Year 11 Literacy: 87%, Grade 3 Numeracy: 66%, Year 11 Numeracy: 93% (see Output 1 for G4 Maori Literacy) 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 Ministry of Education</p>
		<p>FY 13/14</p> <ol style="list-style-type: none"> 1. Development and implementation of at least 4 research proposals in Literacy and Numeracy (see output 1) 2. 2013/14 targets set utilizing student achievement data from 2012
		<p>FY 14/15</p> <ol style="list-style-type: none"> 1. National Literacy and Numeracy Conference 2. 2014/15 targets set utilizing student achievement data from 2013
	<p>c. Increased enrolment in ECE Centres</p>	<p>FY 12/13, FY 13/14, FY 14/15</p> <ol style="list-style-type: none"> 1. Implementation of ECE specific media campaign 2. 80% of all ECE teachers with less than a Diploma level qualification are actively supported in ECE specific studies <p>FY 12/13</p> <ol style="list-style-type: none"> 1. Development and implementation of at least 2 research proposals in ECE (see output 1) 2. Implementation of ECE Resourcing Policy 3. Implementation of changes to the resourcing of ECE required by the Education Act <p>FY 13/14</p> <ol style="list-style-type: none"> 1. Communities at risk programme (for communities with low net enrolment rate of ECE) to bring participation rate in line with national target.

		<p>FY 14/15</p> <ol style="list-style-type: none"> 1. Review of ECE Resourcing Policy
	<p>d. Increased access to vocational courses at senior level</p>	<p>FY 12/13</p> <ol style="list-style-type: none"> 1. At least 5 courses offered to Rarotonga based students 2. At least 1 dual pathway programme on each of Aitutaki, Atiu and Mangaia <p>FY 13/14</p> <ol style="list-style-type: none"> 1. Dual pathway programmes maintained and new programmes researched and developed, subject to student training needs <p>FY 14/15</p> <ol style="list-style-type: none"> 1. Continued expansion of Dual Pathway programme (targets set based on analysis of previous year)
	<p>e. Systems that enhance student wellbeing</p>	<p>FY 12/13, FY 13/14, FY 14/15</p> <ol style="list-style-type: none"> 1. Guidance and Careers staff available to all learners (ECE-Tertiary). 2. Annual Careers Expo (targeted audience expansion to include tertiary, vocational and continuing education participants) 3. Improving retention rate at senior secondary school (targets set annually) 4. Sustainable tracking of NCEA results to EMP goals (targets set annually) 5. 100% of new applicants to full time vocational courses are assessed in literacy and numeracy and support provided where required 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 and at least once per semester after that) 7. Development of cross-sector strategy on truancy (MoE, Justice, Internal Affairs, Police)

		<p>FY 12/13</p> <ol style="list-style-type: none"> 1. Pastoral Care Programmes for adult/vocational learners scoped and developed 2. Design of Holistic Health Promotion programmes for schools (2 year initial programme) 3. Retention Rate target: Y10 – 11: 100% Y11-12: 65% 4. NCEA targets: Level 1: 60%; Level 2: 65%; Level 3: 65%; University Entrance:50% NB: <i>all NCEA targets are for first year level students and UE eligible courses only</i> NB: <i>the measure of success for key deliverables 3 and 4 will only be available after March 1st each year</i>
		<p>FY 13/14</p> <ol style="list-style-type: none"> 1. Implementation of Health Promotion programmes 2. Implementation of Pastoral Care programme for adult learners 3. Retention and NCEA targets set on analysis of 2012 results
		<p>FY 14/15</p> <ol style="list-style-type: none"> 1. Implementation of Health Promotion programmes 2. Retention and NCEA targets set on analysis of 2013 results
	<p>f. Significantly increased participation in tertiary education</p>	<p>FY 12/13</p> <ol style="list-style-type: none"> 1. Communication strategy for scholarship services and TVET programmes developed and implemented 2. Investigate other donor sponsored scholarships available to Cook Islanders 3. Relationships developed with a range of New Zealand Tertiary providers <p>FY 13/14</p> <ol style="list-style-type: none"> 1. Continue implementation of Communication Strategies 2. Increase in number of scholarship applicants (10%) and TVET

		<p>enrolments (15%)</p> <p><i>Baseline statistics for TVET and Scholarships are in the appendix of this document.</i></p> <p>FY 14/15</p> <ol style="list-style-type: none"> 1. Further expansion of Communication Strategy. 2. Increase in Scholarship applicants (5%) and TVET enrolment (15%)
	g. Increased numbers of accredited institutions and courses available in country	<p>FY 12/13, FY 13/14, FY 14/15</p> <ol style="list-style-type: none"> 1. Development, registration and implementation of traditional vocational qualification (see output 1). 2. Implementation of requirements of newly drafted tertiary education legislation 3. An increase in vocational tertiary enrolment of at least 10% on previous year 4. A successful completion rate of at least 80% of all full time vocational enrolments <p>FY 12/13</p> <ol style="list-style-type: none"> 1. Increase scope of vocational programmes available in country by at least one programme area in both trades and hospitality/tourism 2. At least 8 continuing education programmes offered (see Output 3) <p>FY 13/14</p> <ol style="list-style-type: none"> 3. Increase scope of vocational programmes available in country by at least one programme area in both trades and hospitality/tourism 1. At least 8 continuing education programmes offered (see Output 3) <p>FY 14/15</p> <ol style="list-style-type: none"> 1. Review of programme scope of tertiary providers

Strategic Development Functions:

4. Training gaps, people into work placements
5. Management of Donor funded scholarship schemes

<i>(Informed by OPSC Functional Review & NSDP)</i>		
OBJECTIVE	OUTCOME	KEY DELIVERABLES
2.4.	h.	FY 12/13
To ensure that aspiring, current and completed scholarship students utilise their knowledge and skills in relevant workplace positions	Retention of well educated and trained Cook Islanders in professional positions	<ol style="list-style-type: none"> 1. Develop “workplace internship” programme in collaboration with employers to provide relevant experience to aspiring and current scholarship holders 2. Develop mechanisms to support completed scholarship students to secure relevant employment
		FY 13/14
		1. Commence implementation of “Workplace Internship Programme”
		FY 14/15
		1. Monitor and expand programme (review after 3 years)
2.5.	i.	FY 12/13, FY 13/14, FY 14/15
Efficient and effective management of Regional Development and NZ Pacific Scholarships	A transparent and accountable process ensures the most appropriate award of scholarships and that students are supported to be successful	<ol style="list-style-type: none"> 1. Implementation processes for new reverse scholarship mechanisms are finalized (using pilots from 2011/12) 2. Full advantage of all scholarship schemes utilized 3. Scholarship system review of process to ensure development needs of the country are being targeted 4. Training of scholarship committee and applicants in required processes
2.6	j	FY 12/13, FY13/14
Provide internship opportunities to school leavers in areas of expertise	Young Cook Islanders achieve a first tertiary level qualification supported by relevant work based experience	<ol style="list-style-type: none"> 1. Two year Internship programme implemented in ICT (work experience plus Level 4 qualification) 2. Scope other sectors for possible internship programmes eg agriculture, tourism
		FY 14/15
		1. Review of internship programme including setting of priorities and

		programmes for next two year intake
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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 the Continuing Education policy that focuses on providing upskill programmes for people in the community.
- Implementation of the Lifeskills Policy that focuses on in school programmes specific to an island or group of students.
- Continuation of the Te Kakaia programmes which provide parents with strategies and skills to support their child’s learning.
- Implementation of the new Inclusive Education policy which focuses on ensuring wider understanding of inclusivity in our schools and wider community.
- Strengthening capacity of School Committees and Vocational Advisory Boards.

Legislated (Core) Functions: <i>(Informed by OPSC Functional Review)</i>	<ol style="list-style-type: none"> 1. Providing education for all age groups 2. Equitable access to quality learning 3. High level of community involvement in determining quality educational outcomes 4. Ensuring everyone involved in the education system is treated with dignity, respect and understanding <p>The education system must provide for the following kinds of education: early childhood education, primary education, secondary education, tertiary education, continuing education</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 12/13, FY 13/14, FY 14/15
		<ol style="list-style-type: none"> 1. 100% of schools have legally compliant school committees (assessed as part of School Review process) 2. TVET Advisory Boards provide quality support to vocational training institutes 3. Specific media campaign in support of School Committee membership and participation
		FY 13/14

		<ol style="list-style-type: none"> 1. Biennial School Committee Training programme 2. TVET 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>FY 14/15</p> <ol style="list-style-type: none"> 1. Review of Terms of Reference for School Committees (possible shift to increasing governance role)
	b. Wide community support and understanding of inclusive education	<p>FY 12/13</p> <ol style="list-style-type: none"> 1. Early intervention diagnostic programmes 2. Implementation of new Inclusive Education policy 3. IE media campaign 4. Accessing Assistive Technologies as required
		<p>FY 13/14</p> <ol style="list-style-type: none"> 1. Teacher Aide Training Programme
		<p>FY 14/15</p> <ol style="list-style-type: none"> 1. Strategy document to broaden scope of school based support for students with special/different needs eg RTLB programmes
	c. Increased participation of the wider community in on-going learning	<p>FY 12/13, FY 13/14, FY 14/15</p> <ol style="list-style-type: none"> 1. Implementation of the Continuing Education Policy 2. Implementation of the Life Skills Policy 3. Implementation of the TVET communication strategy 4. Te Kakaia programmes in place to support parents and their role in their child's education and in supporting adults to access education 5. Strengthen and provide necessary support to existing Advisory Board partners
		<p>FY 12/13</p> <ol style="list-style-type: none"> 1. At least 5 continuing education programmes delivered in Rarotonga 2. At least 3 continuing education programmes delivered in the Pa Enea 3. Media Awareness programme on Continuing Education 4. At least 5 ongoing Te Kakaia programmes implemented to support

		<p>parents in their role as educators of their children</p> <ol style="list-style-type: none"> 5. Training of Te Kakaia counterpart 6. All providers prepare response to Community Education and Lifeskills Education policies 7. Scoping of Open Education programmes (see output 2)
		<p>FY 13/14</p> <ol style="list-style-type: none"> 1. At least 5 continuing education programmes delivered in Rarotonga 2. At least 3 continuing education programmes delivered in the Pa Enea <p>NB the specifics of the programmes will be determined by the interest and uptake of the community to the programmes implemented in the previous year and reflect the training needs of economic development</p> <p>FY 14/15</p> <ol style="list-style-type: none"> 1. Review of Life Skills and Continuing Education policies

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 new Quality Assurance systems with providers (schools, vocational trainers 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.
- 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.

<p>Legislated (Core) Functions: <i>(Informed by OPSC Functional Review)</i></p>	<ol style="list-style-type: none"> 1. Providing education for all age groups 2. Equitable access to quality learning 3. Ensuring everyone involved in the education system is treated with dignity, respect and understanding 4. Compliance with MFEM, PERCA, PS Acts <p>The education system must provide for the following kinds of education: early childhood education, primary education, secondary education, tertiary education, continuing education</p>	
OBJECTIVE	OUTCOME	KEY DELIVERABLES
<p>4.1 The provision of appropriate legislation, research, guidelines and standards which support delivery and enhance opportunities for learning</p>	<p>a. Adequate budget resource for education</p>	<ol style="list-style-type: none"> 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 MoUs <p>100% of School Committee accounts audited annually</p>
		<p>FY 12/13</p>
		<ol style="list-style-type: none"> 1. New Partnership Arrangement with NZAP/AusAID approved and implemented

		<p>2. Implementation completed of on line Human Resources Management systems (payslips, leave records, timesheets etc)</p> <p>Current and accurate Fixed and Expense Asset Register and inventory completed and uploaded</p>
		<p>1. FY 13/14</p>
		<p>2. Unqualified audit report for 2012/13</p> <p>Review of MYOB Exo system to ensure currency to meet financial reporting needs</p>
		<p>1. FY 14/15</p>
	<p>b. High quality buildings, grounds and facilities</p>	<p>FY 12/13 FY 13/14 FY 14/15</p>
		<ol style="list-style-type: none"> 1. All learning and teaching facilities maintain WoF and FoP minimum standards 2. All Disaster Risk Management plans for Education buildings (including schools and providers) are current 3. Ministry of Education actively supports NES Green Government initiatives 4. All ACITI training facilities maintain NZQA and ITO quality standards (resources & buildings)
		<p>FY 12/13</p>
		<ol style="list-style-type: none"> 1. School Facilities: Implementation of specialised learning area development (emphasis Pa Enea ECE Centres, technology, workshops (including CITTC) and graphics 2. Minimum standards developed for Disability Access to all Education buildings (based on Disability Act) 3. Scoping of extension of “green government” to all education providers (minimum standards developed to support best practice). Costing completed.
		<p>FY 13/14</p>

		<ol style="list-style-type: none"> 1. School Facilities: Implementation of specialised learning area development (emphasis Tourism and Hospitality (including HTTC) 2. Baseline survey of all education buildings re disability access and timeline for response (3-5 years) 3. Commence roll out of “Greening our Schools” strategy
		<p>FY 14/15</p> <ol style="list-style-type: none"> 1. Commence implementation of response to disability access
	<p>c. Effective well qualified and resourced teachers, administrators and support staff</p>	<p>FY 12/13, FY 13/14, FY 14/15</p> <ol style="list-style-type: none"> 1. 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 eg Principals report satisfaction with process 2. 100% of staff complete Performance Development Plans 3. 100% of PDP plans are analysed and supported through professional development opportunities
		<p>FY 12/13</p> <ol style="list-style-type: none"> 1. At least 2 new Principals placed on First Time Principals’ course with appropriate mentoring and support 2. Service Unit Staffing Needs Analysis and Workforce Plan completed 3. Review of Principal, Teacher and Tutor remuneration 4. HR Policy for Staffing Allocation implemented 5. Policy Review Cycle (3 year) for HRM Policies developed and implemented 6. Internal audit of all personnel records and complete uploading to MYOB system 7. Specific training for Vocational/Continuing Education tutors on the Teaching of Adults sourced and supported

		FY 13/14
		<ol style="list-style-type: none"> 1. Northern Group Principals' Workshop 2. Specific training for Vocational/Continuing Education tutors on the Teaching of Adults sourced and supported
		FY 14/15
		<ol style="list-style-type: none"> 1. Stock take of Fast Track Teacher Training Initiative (to decrease reliance on expatriate teachers)
d. High quality management systems		<p>FY 12/13, FY 13/14, FY 14/15</p> <ol style="list-style-type: none"> 3. School Review Processes: Education, Supplementary or Special Review of at least 18 schools/vocational providers or programmes per year 4. National Focus Areas identified, monitored and reported on annually 5. Internal Ministry QMS (risk analysis, peer audit and priority reporting) completed each quarter 6. Annual Statistics Report for the Sector 7. Development of Student Information System (web based customized database) 8. Technical support to school ICT systems 9. Policy Review Cycle implemented to ensure issues and operational policy reflect strategic policy direction 10. Maintain all external agency accreditations (eg NZQA, Industry Training Boards [NZ]) 11. Ongoing implementation of the EMP Monitoring and Evaluation Framework and related reports
		FY 12/13
		<ol style="list-style-type: none"> 1. Programme Evaluations: Teacher Aide Programmes, Media and Communication Strategies, In-Country Training 2. Policy Review: Language 3. Full Implementation of Student Information System at pilot

		school (Rutaki). Introduction of basic modules to at least two other schools in the trial. Customisation of Database.
		FY 13/14
		<ol style="list-style-type: none"> 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
		FY 14/15
		<ol style="list-style-type: none"> 1. Programme Evaluations: Professional Development Programmes (including PDS), ECE, School Committee Capacity Development and Scholarship Programmes 2. Review of 2013-2017 Statement of Intent 3. Data collation and analysis for EFA final report 4. Real time reporting developing

Strategic Development Functions: <i>(Informed by OPSC Functional Review & NSDP)</i>		1. Development of centralized services over wide area networks (WAN)
OBJECTIVE	OUTCOME	KEY DELIVERABLES
		FY 12/13
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 teaching and learning programmes	1. Establish three node test WAN for infrastructure development
	2. Software management available to schools at low cost and in real time	FY 13/14
	3. Multi party collaboration	<ol style="list-style-type: none"> 1. Expansion of infrastructure to 50% loading 2. Scoping plan for development of WAN services completed
		FY14/15

	communication tools 4. Centralised telecommunication platform	<ol style="list-style-type: none">1. Expansion of infrastructure to 75% loading2. Development of 25% of services from scoping plan.
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CROSS-CUTTING OUTPUT: 'CORPORATE SERVICES'

Legislated (Core) Functions:	<ol style="list-style-type: none"> 1. Compliance with Education Act 2. Compliance with PSC Act 3. Compliance with MFEM and PERCA 	
OBJECTIVE	OUTCOME	KEY DELIVERABLES
		FY 12/13, FY13/14, FY14/15
A.1.To ensure that all financial decisions are informed and fiscally responsible	A.1.1. Use of public funds are in line with MFEM Act requirements	<ol style="list-style-type: none"> 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 MoUs 5. 100% of School Committee accounts audited annually
		FY 12/13
		<ol style="list-style-type: none"> 1. Implementation completed of on line Human Resources Management systems (payslips, leave records, timesheets etc) 2. Current and accurate Fixed and Expense Asset Register and inventory completed and uploaded
		FY13/14
		<ol style="list-style-type: none"> 1. Unqualified audit report for 2012/13 2. Review of MYOB Exo system to ensure currency to meet financial reporting needs
		FY14/15
		FY 12/13, FY13/14, FY14/15
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	<ol style="list-style-type: none"> 1. Compliance with Ministry of Education policies governing employee management 2. Performance development cycle completed by 100% of Ministry Administration and Professional staff
		FY 12/13

	Ministry A2.3 Sound HR Policy supports Ministry and service units.	1. Review of Principal, Teacher and Tutor remuneration 2. HR Policy on staffing allocation implemented 3. Policy review cycle (3 year) for HRM policies developed and implemented 4. Internal audit of all personnel records and complete uploading to MYOB system FY13/14 FY14/15 1. Stock take of Fast Track Teacher Training Initiative (to decrease reliance on expatriate teachers)
		FY 12/13, FY13/14, FY14/15
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	1. School Review Process: Education, Supplementary or Special Review of at least 18 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. All external accreditations are maintained FY 12/13 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

		<ol style="list-style-type: none"> 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
		FY 12/13, FY13/14, FY14/15
A.4 Internal infrastructure supports efficient service delivery		<ol style="list-style-type: none"> 1. ICT Systems developed to suit division specific needs 2. Website development and maintenance 3. 95% internal ICT systems availability with built in redundancies and fail over options 4. Disaster Risk Management Strategy implemented 5. Ministry of Education Headquarters maintains annual WoF 6. Purchasing and replacement plans reviewed annually
		FY 12/13
		<ol style="list-style-type: none"> 1. Implementation completed of on line Human Resources Management systems (payslips, leave records, timesheets etc)
		FY13/14
		<ol style="list-style-type: none"> 1. Web and network security audit and implementation of recommendations
		FY14/15
		<ol style="list-style-type: none"> 1. Real time report development (servicing both Ministry and service units)
Strategic Development Functions: <i>(Informed by OPSC Functional Review & NSDP)</i>	<ol style="list-style-type: none"> 1. An effective and efficient UNESCO National Commission 2. Funding Mechanisms for Tertiary/Continuing Education 3. Merger of MoE and DNHRD 	
OBJECTIVE	OUTCOME	KEY DELIVERABLES
		FY 12/13
B1 For an effective and mutually beneficial relationship with UNESCO that allows the Cook Islands to act as a	B1.1. The Cook Islands is recognised as a full participating and professional member of	<ol style="list-style-type: none"> 1. National Commission ratified 2. Approved Participation Programmes implemented 3. Training for newly appointed Commissioners

responsible global partner and maximise the potential of the development support available.	UNESCO	4. Full participation in ASPAC training 5. World Heritage Training Workshop delivered in country
		FY 13/14
		1. Full participation at General Conference by at least 2 Cook Islands representatives 2. Representation by Youth at General Conference 3. Financial management of UNESCO records systemized within MoE
		FY 14/15
	B 2.1 .Seamless, streamlined education system that facilitates lifelong learning and education for all	1. Development of proposals for next Participation Programme biennium
B2 Ensure that the merger of MoE and DNHRD creates a professional, effective and efficient education sector to meet the needs of the Cook Islands		FY 12/13
		1.Implementation of new structure – to be reviewed prior to year end for modification 2. Staff trained to fill capacity gaps between current and new positions 3. Change management processes fully implemented
		FY 13/14 onwards
	B3.1 Sufficiency of funding for a proactive, sustainable tertiary and continuing education sector which actively contributes to the development of the Cook Islands	1. Implementation of modified structure
B3 Funding mechanisms for Tertiary and Continuing Education are developed		FY 12/13
		1. Full review undertaken of historical expenditure of tertiary/vocational funding (to include options for future models)
		FY 13/14
		1. Implementation of selected funding option

3.3 Financial Statements: Operating Expenditure

The following page provides an outline of current expenditure for MoE and DNHRD and the planned expenditure for the new merged agency.

The following should be noted:

1. The 2010/11 figures are for MoE only as DNHRD worked to a different set of outputs at the time.
2. The 2011/12 figures show both agencies and are against the same outputs of this plan.
3. The 2011/12 figures for the two agencies were combined to calculate the 2012/13 base.
4. The figures shown do not include POBOC which is significant for both agencies.
5. Increased expenditure on top of the base is explained in sections 3.4 and 3.5 of this business plan
6. A significant percentage of the increase is from the transfer from POBOC to appropriation of funding for the two vocational providers currently funded through DNHRD POBOC.
7. Shifts in personnel funding between outputs is due to the reallocation of functions in the new merged structure.
8. To ensure that all activities relating to the achievement of the Education Master Plan are identified within the correct focus area of the plan, some measures deemed “Corporate Services” appear twice. They are however, only costed under the Corporate Services output (Output 5)

OUTPUT 1:	Personnel Costs	150,449	21,303	455,188	476,491	237,779	237,779	237,779
	Operating Costs	45,470	-	49,069	49,069	66,031	66,031	66,031
	Depreciation	1,114	8,941	5,796	14,737	8,614	8,614	8,614
	Gross Appropriation	197,032	30,244	510,053	540,297	312,424	312,424	312,424
	Trading Revenue				-			
	Net Appropriation	197,032	30,244	510,053	540,297	312,424	312,424	312,424
OUTPUT 2:	Personnel Costs	300,897	69,060	276,255	345,315	669,974	669,974	669,974
	Operating Costs	89,781	22,897	62,120	85,017	132,985	132,985	132,985
	Depreciation	2,228	8,941	7,338	16,279	20,533	20,533	20,533
	Gross Appropriation	392,906	100,898	345,713	446,611	823,492	823,492	823,492
	Trading Revenue				-	50,000	50,000	50,000
	Net Appropriation	392,906	100,898	345,713	446,611	773,492	873,492	873,492
OUTPUT 3:	Personnel Costs	300,897	21,303	522,273	543,576	394,819	394,819	394,819
	Operating Costs	89,779	28,851	56,301	85,152	72,359	72,359	72,359
	Depreciation	2,228	8,941	6,651	15,592	11,576	11,576	11,576
	Gross Appropriation	392,904	59,095	585,225	644,320	478,754	478,754	478,754
	Trading Revenue				-			
	Net Appropriation	392,904	59,095	585,225	644,320	478,754	478,754	478,754
OUTPUT 4	Personnel Costs	7,894,265	161,813	7,228,417	7,390,230	8,286,810	8,918,021	8,864,312
	Operating Costs	971,561	17,791	879,221	897,012	1,186,121	1,253,382	1,227,409
	Depreciation	97,781	8,941	92,047	100,988	226,641	288,641	288,641
	Gross Appropriation	8,963,607	188,545	8,199,685	8,388,230	9,699,572	10,460,044	10,380,362
	Trading Revenue	39,975			-			
	Net Appropriation	9,003,582	188,545	8,199,685	8,388,230	9,699,572	10,460,044	10,380,362
OUTPUT 5	Personnel Costs				-	263,633	263,633	263,633
	Operating Costs				-	51,788	51,788	51,788
	Depreciation				-	9,000	9,000	9,000
	Gross Appropriation	-	-	-	-	324,421	324,421	324,421
	Trading Revenue				-			
	Net Appropriation	-	-	-	-	324,421	324,421	324,421
Total					9,479,161	11,588,663	12,136,711	12,057,029



3.4 New Strategic Development Programmes

3.4.1

Output Label	Taku Ipukarea Kia Rangatira: Develop as a Centre of Excellence for all things Cook Islands
Programme Title	Incorporation of Education Side Show at the Pacific Islands Forum Leaders' Meeting
Situational Analysis	<p>The Ministry of Education is mandated to deliver on the goals of the Pacific Education Development Framework (PEDF) which is a PIF set of goals and targets for education in the Pacific Region. The Cook Islands is, in many ways, well ahead of our Pacific neighbours in reaching both these regional targets and the international Education for All (EFA) targets to which the PEDF is the regional response.</p> <p>An outcome of the Education Master Plan is that education provides opportunity for individuals, institutions, communities and the country as a whole to be acknowledged as a centre of excellence, particularly around the areas of language, culture and identity.</p> <p>By holding an Educational Side Show at the Leaders' Forum, we will be able to show case educational initiatives in the Cook Islands to meeting participants. This opportunity will increase networking and participation at a regional level and promote interest amongst development partners who are in attendance. This side show will focus strongly on initiatives around Literacy, Numeracy, Enterprise and Financial Literacy, Performing and Visual Arts, and Dual Pathway vocational programmes in schools as well as Teacher Training and Quality Educational Management and Assurance Initiatives.</p> <p>This proposal is at the suggestion of the Education Specialists of the NZ Aid Programme and the late Mr Alan Peachey – the Education Envoy to the New Zealand Minister of Foreign Affairs. Note that some donor funding will be allocated to this activity in 2012/13.</p>
Budget Policy Statement Linkage	The budget policy statement directly refers to sustaining the implementation of the Education Master Plan. It particularly references financial literacy, vocational education and the cultural and creative industries. The way in which Education is responding to these government policy priorities will be part of the side event.
Programme Strategies	To promote educational achievement in the Cook Islands and our commitment to regional and international mandates. To engage PIF members and development partners in new initiatives in education.
Ongoing / One off – timeframe	This will be a one off event
Resource requirements	Infrastructure (marquees etc) Catering

	Resource Production (including multimedia package on Education in the Cook Islands)			
Costing	Program Costing			
		2012-13	2013-14	2014-15
	OUTPUT			
	Personnel			
	Operating	10000		
	Depreciation			
	Gross Appropriation	10000	0	0
	Trading Revenue			
	Net Appropriation	10000	0	0
	POBOC			
	CAPITAL			
TOTAL	10000	0	0	
Govt funded	0	0	0	
Donor funded	10000			
Coordination with other Government Departments/ Organisations	Awaiting confirmation of inclusion in programme from the Prime Minister's Office.			
Evaluation of programme	To be evaluated as part of Forum programme			

OBJECTIVE	OUTCOME	KEY DELIVERABLES
To promote educational achievements and initiatives of the Cook Islands	Cook Islands is recognised as a leader in education in the region - achievement of Ministry of Education's vision	Effective and efficient running of a highly professional side event at the Pacific Island Forum Leaders' Meeting

3.4.2

Output Label	Learning and Teaching: Equitable Access to Quality Learning Programmes and Systems that enhance student wellbeing. Infrastructure and Support: High Quality Management Systems.
Program Title	Incorporation of HTTC and CITTC programmes into government appropriation
Situational Analysis	<p>The Cook Islands Trades Training Centre and the Hospitality and Tourism Training Centre are currently funded through government POBOC. This POBOC is managed by DNHRD and also includes funding for a range of other programmes including scholarships, Pa Enea programmes and the Cook Islands contribution to USP. As a consequence of a combined POBOC, programme resourcing required by the two schools is not always met and considerable donor funding is always required to ensure full functioning and programme implementation by the two centres.</p> <p>As the two centres function as educational providers, this proposal seeks to shift the funds currently allocated under POBOC to these centres to the base personnel and operating grant of the Ministry. They will then be administered in a similar fashion to all other schools with the Head of School, acting in the role of Principal, responsible for the budgeting and management of the school's operational grant.</p> <p>This proposal would be in place for 12-18 months while the changes in legislation around tertiary education in the current Education Bill are implemented. After this time, we envisage a standalone tertiary institute that would function independently as a provider and once again receive government support through a targeted POBOC in the same way as private schools. This institute would also utilise a level of trading revenue to support its programmes.</p>
Budget Policy Statement linkage	The budget policy statement directly refers to sustaining the implementation of the Education Master Plan with a specific reference to vocational education. The role of the two centres in providing programmes to meet the skill gaps in the economy is also highlighted.
Programme Strategies	<p>To strengthen the quality of programme provision and sustainability of vocational training in the Cook Islands through targeted funding.</p> <p>To review the management structures of and funding for tertiary and vocational training in the Cook Islands (see output 4)</p> <p>To establish an independent tertiary vocational institute.</p>
Ongoing / One off – timeframe	This would be an ongoing programme for 12-18 months.
Resource requirements	<p>Personnel: would be maintained at current levels in the first year while review undertaken</p> <p>Operating: would be maintained at current levels in the first year while review undertaken but note the addition of considerable donor funding to support the operating costs of vocational programmes.</p> <p>Note personnel would be part of Output 4 of the Ministry which meets Principal/teacher payroll.</p>

Costing	Program Costing		
	2012-13	2013-14	2014-15
OUTPUT			
Personnel	270,069	270,069	270,069
Operating	699,910	699,910	699,910
Depreciation			
Gross Appropriation	969979	969979	969979
Trading Revenue			
Net Appropriation	969979	969979	969979
POBOC			
CAPITAL			
TOTAL	969979	969979	969979
Govt funded	494979	494979	494979
Donor funded	475000	475000	475000

It is envisaged that accurate costings for 2014/15 would be transferred to POBOC and paid to a tertiary vocational institute.

Note: This proposal is a transfer of funds and does not require additional funds.

Coordination with other Government Departments/ Organisations	
Evaluation of programme	Within the M&E framework of the Education Master Plan, course completion and success .The programmes will be open to both education and financial audit in the same way as any other education provider in the Cook Islands.

OBJECTIVE	OUTCOME	KEY DELIVERABLES
To build and strengthen a proactive sustainable, targeted tertiary vocational institute in the Cook Islands	Cook Islanders are able to learn skills and achieve qualifications in areas that meet both their individual needs and the skill gaps of the Cook Islands economy	<ol style="list-style-type: none"> 1. Implementation of HTTC and CITTC courses in 2012/13 (future programmes dependent on review noted below) 2. A full review of funding mechanisms to the tertiary/vocational sector 3. Development and implementation of sustainable

		provider and funding model for vocational education
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3.4.3

Output Label	Learning and Teaching: Equitable Access to Quality Learning Programmes and Systems that enhance student wellbeing.
Programme Title	Incorporation of Cook Islands Sports Academy and Tumanava Programmes into government appropriation.
Situational Analysis	<p>The Cook Islands Sports Academy (CISA) provides a specialist sports education programme for young school leavers. It provides them with sport specific skills as well as strengthening the literacy, numeracy, communication and IT skills of participants. CISA runs programmes on both Aitutaki and Rarotonga. Tumanava is a programme developed especially for young people beyond school leaving age who do not have the skills to secure employment or to access more formal vocational/tertiary education programmes. This course provides basic vocational skills over a range of trades, and works on participants' literacy, numeracy and communication skills as well as building their self confidence and providing them with strategies to aid effective decision making..</p> <p>CISA (previously known as SENZ) has been in place for five years and the Tumanava programme for three years. To date, they have been fully funded by donors with no local appropriation. This is not a sustainable model for these programmes as donors have indicated that they do not want to be involved in long term funding of what are now established operations. This proposal looks for government appropriation to fund this programme in the same way as other vocational programmes such as those delivered by CITTC and HTTC.</p>
Budget Policy Statement linkage	The budget policy statement directly refers to sustaining the implementation of the Education Master Plan and improving education outcomes. Both of these programmes contribute to that outcome.
Programme Strategies	Continued provision of targeted educational programmes for school leavers. If government funding is not forthcoming, the programmes may continue to run with donor funds however, the long term sustainability of such a funding mechanism is not guaranteed and draws on funds that could be used for other new initiatives and developments in education.
Ongoing / One off – timeframe	This would be an ongoing programme.
Resource requirements	<p>Personnel: Head of School, 3 Tutors (equivalent full time) Operating: course costs and consumables</p> <p>Note personnel would be part of Output 4 of the Ministry which meets Principal/teacher payroll.</p>

Costing	Program Costing		
	2012-13	2013-14	2014-15
OUTPUT			
Personnel	116343	116343	116343
Operating	15000	15000	15000
Depreciation			
Gross Appropriation	131343	131343	131343
Trading Revenue			
Net Appropriation	131343	131343	131343
POBOC			
CAPITAL			
TOTAL	131343	131343	131343
Govt funded	131343	131343	131343
Donor funded			

Based on 4 staff using current job sizing of HTTC and CITTC as indicator Staffing consists of Head of School + 3 tutors (one in Aitutaki). Operating based on known costs from recent roll trends.

Note: Outer year operating costs indicative only as dependent on actual number of students enrolled. Operating costs calculated on rate for senior secondary student with additional allowance for higher cost of consumables in the vocational courses of Tumanava

Note: The CISA and Tumanava Programmes have no government appropriation or POBOC funding. They are fully funded through donor funding. This model is not sustainable and donors historically will not continue to fund programmes that have become ongoing operational programmes with no government contribution. A cost-sharing government/donor programme could be run in the initial years but the long term view must be government commitment to vocational education.

Coordination with other Government Departments/ Organisations	
Evaluation of programme	Within the M&E framework of the Education Master Plan, course completion and success will be monitored along with literacy and numeracy outcomes. The programmes will be open to both education and financial audit in the same way as any other education provider in the Cook Islands.

OBJECTIVE	OUTCOME	KEY DELIVERABLES
To provide a range of targeted learning programmes to meet the needs of students – particularly young, at risk school leavers	Young people develop skills that help them secure employment, access further education and contribute to the development of their families and	4. CISA programmes implemented and students successfully complete relevant Level 2 and 3 qualifications

	communities	5. The Tumanava programme supports young people at risk to gain basic literacy, numeracy and vocational skills
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3.4.4

Output Label	Learning and Teaching: increased participation in tertiary education
Programme Title	Vocational Internship Pilot Programme
Situational Analysis	<p>Many employers, both government and private sector, require employees with the skills to develop and maintain ICT systems and solutions.</p> <p>This proposal implements a pilot internship programme in the area of ICT. Interns will gain relevant ICT work experience, predominantly with the Ministry of Education but also with other short term placements facilitated. They will be supported in completing a Level 4 qualification in ICT that develops the skills needed by the Cook Islands workplace in this area.</p> <p>The internship programme is a pilot. It is envisaged that review in the third year would identify other vocational skill sets which could be supported through a similar approach and those programmes then developed.</p>
Budget Policy Statement linkage	The budget policy statement directly refers to sustaining the implementation of the Education Master Plan - the result of increasing participation in tertiary education will be supported as will the budget policy of meeting the skill gaps of the economy
Programme Strategies	Continued provision of targeted educational programmes for school leavers. Implementation of pilot to scope “internship” programmes that combine relevant formal qualification and work based experience.
Ongoing / One off – timeframe	This would be an ongoing programme (initial 2 year pilot programme)
Resource requirements	<p>Personnel: 4 x interns Operating: course costs and consumables, in house tutor time to be met within existing funding.</p> <p>Note: personnel would be part of Output 2 and 4 of the Ministry as these roles support develop of ITC in schools (output 2) and high standard of facilities in education (output 4)</p>

Costing	Program Costing		
	2012-13	2013-14	2014-15
OUTPUT			
Personnel	60000	60000	
Operating			
Depreciation			
Gross Appropriation	60000	60000	0
Trading Revenue			
Net Appropriation	60000	60000	0
POBOC			
CAPITAL			
TOTAL	60000	60000	0
Govt funded	60000	60000	0
Donor funded			
	<p>Note: This initial programme will be for two years before review and implementation across other sectors and thus prevents forecasting of expenditure in outer years at this stage.</p> <p>The Ministry would give strong consideration to using donor funds towards this proposal if appropriation is not forthcoming due to its belief in the initiative and the education and national goals it can meet.</p>		
Coordination with other Government Departments/ Organisations	The review process in 2014/15 will require coordination with a wide range of both government and private sector stakeholders.		
Evaluation of programme	Within the M&E framework of the Education Master Plan, course completion and success will be monitored.		

OBJECTIVE	OUTCOME	KEY DELIVERABLES
To provide a range of targeted learning programmes to meet the needs of the economy with relevant work based experience	Young people develop skills that help them secure employment and complete a first tertiary qualification	<ol style="list-style-type: none"> 3. Pilot internship programme run in ICT 4. At least 3 interns complete a Level 4 ICT qualification that will equip them with skills relevant to the Cook Islands workplace.

3.4.5

Output Label	Taku Ipukarea Kia Rangitira: Develop as a Centre of Excellence
Programme Title	Cook Islands National Commission for UNESCO
Situational Analysis	<p>The National Commission for UNESCO was transferred to the Ministry of Education under Cabinet Minute CM0277 effective October 2011.</p> <p>Since that time, a structure for the Commission has been approved and temporary Commissioners appointed to oversee the Participatory Programme funding round for 2011. A process for nomination and appointment of Commissioners will be implemented to have a permanent Commission in place from July 1st 2012.</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 and that we participate as fully as possible in UNESCO activities.</p> <p>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.</p>
Budget Policy Statement linkage	
Programme Strategies	<ol style="list-style-type: none"> 1. National Commission ratified 2. Approved Participation Programmes implemented 3. Training for newly appointed Commissioners 4. Full participation in ASPAC training 5. World Heritage Training Workshop delivered in country
Ongoing / One off – timeframe	This would be an ongoing programme
Resource requirements	<p>Personnel: part time secretarial support to the Commission</p> <p>Operating: support for training programmes and attendance at regional and international Commission meetings as per UNESCO schedule.</p>

Costing	Program Costing		
	2012-13	2013-14	2014-15
OUTPUT			
Personnel	12,500	12,500	12,500
Operating	48,000	58,500	48,000
Depreciation			
Gross Appropriation	60500	71000	60500
Trading Revenue			
Net Appropriation	60500	71000	60500
POBOC			
CAPITAL			
TOTAL	60500	71000	60500
Govt funded	60500	71000	60500
Donor funded			
Coordination with other Government Departments/ Organisations	The UNESCO Commission is a multi agency Commission. The Ministry of Education acts as a conduit of information for other agencies as the Secretariat for the Commission.		
Evaluation of programme	Within the M&E framework of the Education Master Plan, our relationship with development partners is monitored.		

OBJECTIVE	OUTCOME	KEY DELIVERABLES
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.	The Cook Islands is recognised as a full participating and professional member of UNESCO	<ol style="list-style-type: none"> 1. National Commission ratified 2. Approved Participation Programmes implemented 3. Training for newly appointed Commissioners 4. Full participation in ASPAC training 5. World Heritage Training Workshop delivered in country

3.5 Proposal for Increase in Cost of Existing Operations

3.5.1

Output Label	Infrastructure and Support
Programme Title	Teacher Salary alignment to PSC
Situational Analysis	<p>The Ministry of Education employs close to 320 staff, the vast majority of whom are teachers. In the latter half of 2011/12 financial year, the Ministry reviewed all teachers' salaries to align them to the appropriate PSC band. Previously teachers had been paid on an unmandated "teachers' scale" which had no alignment to PSC. The Ministry was able to achieve this due to some savings from late appointments earlier in the financial year and extremely careful budgeting and financial management. In order to maintain this current alignment, salaries for what will now be a full financial year, will require additional personnel funding.</p> <p><i>Note: the movement of teachers to the PSC band saw teachers move to the closet band based on their qualifications and experience (the criteria underpinning the original teachers scale). To rejob-size the position of teachers and move all teachers to that appropriate band would cost considerably more than this proposal.</i></p>
SWOT Analysis linkage	Overcome the threat of inability to remunerate teachers appropriately.
Programme Strategies	To fully align teacher remuneration to PSC requirements.
Ongoing / One off – timeframe	This will be an ongoing programme.
Resource requirements	

Costing	Program Costing			
		2012-13	2013-14	2014-15
	OUTPUT			
	Personnel	51000	51000	51000
	Operating			
	Depreciation			
	Gross Appropriation	51000	51000	51000
	Trading Revenue			
	Net Appropriation	51000	51000	51000
	POBOC			
	CAPITAL			
	TOTAL	51000	51000	51000
Govt funded	51000	51000	51000	
Donor funded				
NB. Costings for outer years indicative only as dependent on changes in individual staffing and COL adjustments approved across the public sector.				
Coordination with other Government Departments/ Organisations				
Evaluation of programme	Audit Report verifies correct payroll procedures and payments			

OBJECTIVE	OUTCOME	KEY DELIVERABLES
To meet government policy in relation to remuneration of public servants	All teachers paid according to appropriate PSC bands	1. Correct payroll reconciles fortnightly with MFEM.

3.5.2

Output Label	Infrastructure and Support
Programme Title	Increased Teacher Personnel Cost
Situational Analysis	Senior Secondary School specialist subject teachers are experiencing increased international demand. Although the Ministry has implemented a Fast Track Teacher Training Initiative, we do not yet have the capacity in country to fill all teaching positions locally. In an ongoing programme, the Ministry recruits

	<p>offshore for teachers at this level. The Cook Islands contribution to this programme is the teachers' base salary at the appropriate PSC band which aligns with other local teachers. Additional funding, for example recruitment and freight costs, is met by donors.</p> <p>The end of the 2011 academic year saw a number of expatriate teachers complete their contracts. New teachers have been contracted and two additional teachers were required to meet staffing formula for schools and the programme requirements of senior secondary qualification courses.</p> <p>The majority of the new teachers have higher qualifications and more years of teaching experience than those leaving which increases their base salary. This, along with the shift in teachers' salary to align to PSC bands as mentioned in a previous proposal, requires further personnel funding to meet the teacher payroll Commitments.</p>																																																								
SWOT Analysis linkage	<p>Overcome the threat of inability to remunerate teachers appropriately. Supports the strength of high quality targeted learning programmes across all levels of education.</p>																																																								
Programme Strategies	<p>To ensure all schools are fully staffed and have capacity to deliver quality programmes that meet students' needs. To fully align the remuneration of new teachers' salaries to PSC requirements based on qualifications (impacting on level of course they can teach) and years of experience.</p>																																																								
Ongoing / One off – timeframe	<p>This will be an ongoing programme.</p>																																																								
Resource requirements																																																									
Costing	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: center;">Program Costing</th> </tr> <tr> <th style="width: 30%;"></th> <th style="width: 15%; text-align: center;">2012-13</th> <th style="width: 15%; text-align: center;">2013-14</th> <th style="width: 15%; text-align: center;">2014-15</th> </tr> </thead> <tbody> <tr> <td>OUTPUT</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Personnel</td> <td style="text-align: center;">77000</td> <td style="text-align: center;">77000</td> <td style="text-align: center;">77000</td> </tr> <tr> <td>Operating</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Depreciation</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Gross Appropriation</td> <td style="text-align: center;">77000</td> <td style="text-align: center;">77000</td> <td style="text-align: center;">77000</td> </tr> <tr> <td>Trading Revenue</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: center;">77000</td> <td style="text-align: center;">77000</td> <td style="text-align: center;">77000</td> </tr> <tr> <td>POBOC</td> <td></td> <td></td> <td></td> </tr> <tr> <td>CAPITAL</td> <td></td> <td></td> <td></td> </tr> <tr> <td>TOTAL</td> <td style="text-align: center;">77000</td> <td style="text-align: center;">77000</td> <td style="text-align: center;">77000</td> </tr> <tr> <td>Govt funded</td> <td style="text-align: center;">77000</td> <td style="text-align: center;">77000</td> <td style="text-align: center;">77000</td> </tr> <tr> <td>Donor funded</td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>NB: Costings for outer years indicative only as dependent on changes in individual staffing.</p>	Program Costing					2012-13	2013-14	2014-15	OUTPUT				Personnel	77000	77000	77000	Operating				Depreciation				Gross Appropriation	77000	77000	77000	Trading Revenue				Net Appropriation	77000	77000	77000	POBOC				CAPITAL				TOTAL	77000	77000	77000	Govt funded	77000	77000	77000	Donor funded			
Program Costing																																																									
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TOTAL	77000	77000	77000																																																						
Govt funded	77000	77000	77000																																																						
Donor funded																																																									

3.5.3

Output Label	Infrastructure and Support
Programme Title	POBOC Payments to Private Schools.
Situational Analysis	<p>As per cabinet approval in 2007 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 conditionality for this funding. Conditions of continued funding include both educational and financial audit of these schools.</p> <p>Due to both the increased roll of private schools and the alignment of teachers' salaries to PSC bands, the funding required to meet the obligation of this directive has increased.</p> <p>Unless government policy on this issue changes, the Ministry of Education 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 additional resourcing eg library projects</i></p>
SWOT Analysis linkage	Overcomes the threat of fiscal limitations on resourcing of schools. Supports strength of relationship with private educational providers.
Program Strategies	Equitable access to quality education.
Ongoing / One off – timeframe	This will be an ongoing programme.
Resource requirements	

Costing	Program Costing		
	2012-13	2013-14	2014-15
OUTPUT			
Personnel	111216	111216	111216
Operating			
Depreciation			
Gross Appropriation	111216	111216	111216
Trading Revenue			
Net Appropriation	111216	111216	111216
POBOC			
CAPITAL			
TOTAL	111216	111216	111216
Govt funded	111216	111216	111216
Donor funded			
NB: Costings for outer years indicative only as dependent on roll changes at individual schools.			
Coordination with other Government Departments/ Organisations			
Evaluation of programme	Education Reviews include financial and educational review of private schools.		

OBJECTIVE	OUTCOME	KEY DELIVERABLES
To meet government policy in relation to the funding of private schools	Equitable access to quality learning for all Cook Islanders including those attending schools of special character	1. Annual MoUs signed with management boards of private schools. 2. Financial forecasts provided to MFEM for payment 3. Educational Review of Private Schools.

3.5.4

Output Label	Learning and Teaching/Infrastructure and Support
Programme Title	Early Childhood Education
Situational Analysis	The Education Master Plan <i>Learning for Life</i> , was endorsed by cabinet in January 2008 (Cabinet Minute CM (08)068). Early Childhood Education is identified as a priority in the Ministry of Education Statement of Intent (2010-2015). The

	<p>NSDP identifies the action of increasing access and participation in Early Childhood Education.</p> <p>The current age of enrolment for Early Childhood Education is 3.5 years. The Education Bill, due to be presented to Parliament early in 2012, decreases the age of enrolment to ECE to 3 years of age. This change is on the advice of human development specialists and would bring the Cook Islands into line with international trends in this area.</p> <p>Census data and roll projections suggest an increase of approximately 60 students into ECE Centres.</p> <p>This proposal also supports the achievement of EFA Goal 1: Early Childhood Care and Education</p>																																																								
SWOT Analysis linkage	<p>Mitigates threat of inability to remunerate teachers properly</p> <p>Mitigates threat of fiscal limitations in meeting the requirements of the Education Bill</p> <p>Supports strength in delivery of a range of high quality programmes.</p>																																																								
Programme Strategies	<p>Revision of ECE specific staffing in schools to meet increased roll numbers and ECE staffing ratio policy.</p>																																																								
Ongoing / One off – timeframe	<p>This will be an ongoing programme.</p>																																																								
Resource requirements	<p>As noted above, the increase in ECE rolls is expected to be approximately 60 students. On current staffing ratios this would mean an increase of four ECE teachers and an increase in operational grant of \$9045.00. The true additional staffing depends on the spread of the students across ECE centres geographically. It is unlikely that any one Centre would increase by an entire class cohort and therefore require a whole teacher. It is envisaged that the equivalent of the additional four teachers required would actually be spread across a number of centres through part time teachers and teacher aides.</p>																																																								
Costing	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: center;">Program Costing</th> </tr> <tr> <th style="width: 35%;"></th> <th style="width: 15%; text-align: center;">2012-13</th> <th style="width: 15%; text-align: center;">2013-14</th> <th style="width: 15%; text-align: center;">2014-15</th> </tr> </thead> <tbody> <tr> <td>OUTPUT</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Personnel</td> <td style="text-align: center;">40000</td> <td style="text-align: center;">80000</td> <td style="text-align: center;">80000</td> </tr> <tr> <td>Operating</td> <td style="text-align: center;">4522</td> <td style="text-align: center;">9045</td> <td style="text-align: center;">9045</td> </tr> <tr> <td>Depreciation</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Gross Appropriation</td> <td style="text-align: center;">44522</td> <td style="text-align: center;">89045</td> <td style="text-align: center;">89045</td> </tr> <tr> <td>Trading Revenue</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: center;">44522</td> <td style="text-align: center;">89045</td> <td style="text-align: center;">89045</td> </tr> <tr> <td>POBOC</td> <td></td> <td></td> <td></td> </tr> <tr> <td>CAPITAL</td> <td></td> <td></td> <td></td> </tr> <tr> <td>TOTAL</td> <td style="text-align: center;">44522</td> <td style="text-align: center;">89045</td> <td style="text-align: center;">89045</td> </tr> <tr> <td>Govt funded</td> <td style="text-align: center;">44522</td> <td style="text-align: center;">89045</td> <td style="text-align: center;">89045</td> </tr> <tr> <td>Donor funded</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Program Costing					2012-13	2013-14	2014-15	OUTPUT				Personnel	40000	80000	80000	Operating	4522	9045	9045	Depreciation				Gross Appropriation	44522	89045	89045	Trading Revenue				Net Appropriation	44522	89045	89045	POBOC				CAPITAL				TOTAL	44522	89045	89045	Govt funded	44522	89045	89045	Donor funded			
Program Costing																																																									
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Coordination with other Government Departments/ Organisations	
Evaluation of programme	All ECE centres undergo Education Review – a quality assurance mechanism in place for schools. The annual EMIS (Education Management Information System) allows us to monitor both gross and net enrolment rates for ECE. Through this, we identify any geographical areas where enrolment rates are lower than the expected targets and work with the schools and community to increase enrolment and participation.

OBJECTIVE	OUTCOME	KEY DELIVERABLES
Ensure that parents and communities have confidence in our education system and support quality learning and development for the very young (NSDP pg 30)	Increased access and participation in Early Childhood Education	Children from 3 years of age have access to ECE programmes. Increased net enrolment rate for ECE (currently 85% although there are some underlying population assumptions in the analysis)

3.5.5

Output Label	Learning and Teaching/Infrastructure and Support
Program Title	Senior Secondary Education
Situational Analysis	<p>The Education Bill, due to be presented to Parliament early in 2012, increases the leaving age of students from 15 to 16 years. This additional year of schooling will also increase the senior secondary roll and therefore impact on operating costs. Analysis of student ages and roll numbers over the last five years suggests that this will increase the roll of senior secondary students by 80 students per year. This would require, in aggregate, an additional 4 secondary teachers.</p> <p>There is already a notable increase in the rolls of senior secondary schools – the levels which allow for qualification and dual pathway vocational programmes are increasing. The improving NCEA results see more students returning to school to continue to the next level of qualification.</p> <p>This increase in roll number, particularly at Years 12 and 13, increases the operational cost of senior secondary schools. At this stage it is envisaged that the increase in personnel required by the change in legislation would be adequate to cope with the increase as student numbers are spread across schools and classes however, this may change in outlying years if the increase continues.</p>
SWOT Analysis linkage	Mitigates threat of fiscal limitations of meeting the requirements of the Education Bill. Supports strength of ability to offer a range of high quality learning programmes.

Programme Strategies	Recruitment of well qualified staff to meet extra demand on senior secondary subjects Increase in operational grant to schools for the resourcing of senior secondary programmes																																																								
Ongoing / One off – timeframe	This will be an ongoing programme.																																																								
Resource requirements	As noted above, the increase in senior secondary rolls is expected to be approximately 80 students. On current staffing ratios this would mean an increase of four teachers and an increase in operational grant of \$20,880. The true additional staffing depends on the spread of the students across schools.																																																								
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Coordination with other Government Departments/ Organisations																																																									
Evaluation of programme	All schools undergo Education Review – a quality assurance mechanism in place for schools. In addition, senior secondary schools are reviewed by NZQA in relation to the requirements for awarding NZ qualifications. The annual EMIS (Education Management Information System) allows us to monitor enrolment levels at senior secondary school. Through this, we identify any learning levels or programmes where extra support is required.																																																								

OBJECTIVE	OUTCOME	KEY DELIVERABLES
Enable every young person to have access to the opportunity to develop knowledge and skills and to gain qualifications that they need to	Increased access and participation in senior secondary area supported by the appropriate quantity and quality of human and physical resources	Increased enrolment in senior secondary school. Improved NCEA results. Wider scope of subjects/programmes available at senior secondary school.

contribute to the development of the Cook Islands (NSDP pg 30)	Well skilled school leavers.
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3.5.6

Output Label	Infrastructure and Support
Programme Title	School Based Management
Situational Analysis	<p>School based management teams, lead by the Principal, are responsible for the day to day operation and management of the school along with governance activities such as policy development, qualification accreditation, curriculum management and student pastoral care. In recognition of these additional responsibilities, "management units" are allocated for particular tasks within a school. The number of management units available to a school depends on the scope and size of the school as well as the level of accredited qualification they offer.</p> <p>The compliance requirements of these roles are increasing and this proposal seeks to increase the remuneration for management tasks.</p> <p>The salaries for Principals and teachers are based on the standard "job sizing" of the teacher position with management units added for those taking on additional responsibilities. The specific number of units and the teachers receiving them changes annually based on school size and identified responsibilities negotiated between the Ministry, Principal and teachers.</p> <p>The current remuneration per management unit is \$500 and has been since 2003. This proposal seeks to increase this payment to \$1000.</p>
SWOT Analysis linkage	<p>Mitigates threat of inability to remunerate teachers appropriately</p> <p>Mitigates threat of teachers not wishing to take on additional responsibilities beyond those in the generic teachers' job description.</p>
Programme Strategies	Recognition of additional responsibilities in school management through additional remuneration.
Ongoing / One off – timeframe	This will be an ongoing programme.
Resource requirements	

	Program Costing		
	2012-13	2013-14	2014-15
Costing	OUTPUT		
	Personnel	158750	317500
	Operating		
	Depreciation		
	Gross Appropriation	158750	317500
	Trading Revenue		
	Net Appropriation	158750	317500
	POBOC		
	CAPITAL		
	TOTAL	158750	317500
	Govt funded	158750	317500
	Donor funded		
Coordination with other Government Departments/ Organisations			
Evaluation of programme	Education Reviews include school management and compliance as to the appropriate use of management units.		

3.6 Capital Expenditure Initiatives

The Ministry of Education has **no capital expenditure** items over \$50,000.

OUTPUT		2010-2011 Actual	2011-2012 Estimate	2012-2013 Base	2012-2013 Proposed Plan	2013-2014 Proposed Plan
OUTPUT 1:						
PROJECT 1	Feasibility					
	Design					
	Construction					
	Loan Servicing					
	Staff Costs					
	Operating Costs					
	Net Position					
OUTPUT 2:						
PROJECT 2	Feasibility					
	Design					
	Construction					
	Loan Servicing					
	Staff Costs					
	Operating Costs					
	Net Position					

3.7 Aid Projects

The Ministry of Education will commence a new Partnership Arrangement with the New Zealand Aid Programme/AusAid from 1 July 2012. This Partnership Arrangement does not specify individual projects but provides budget support to the outcomes of the Statement of Intent and annual Business Plans.

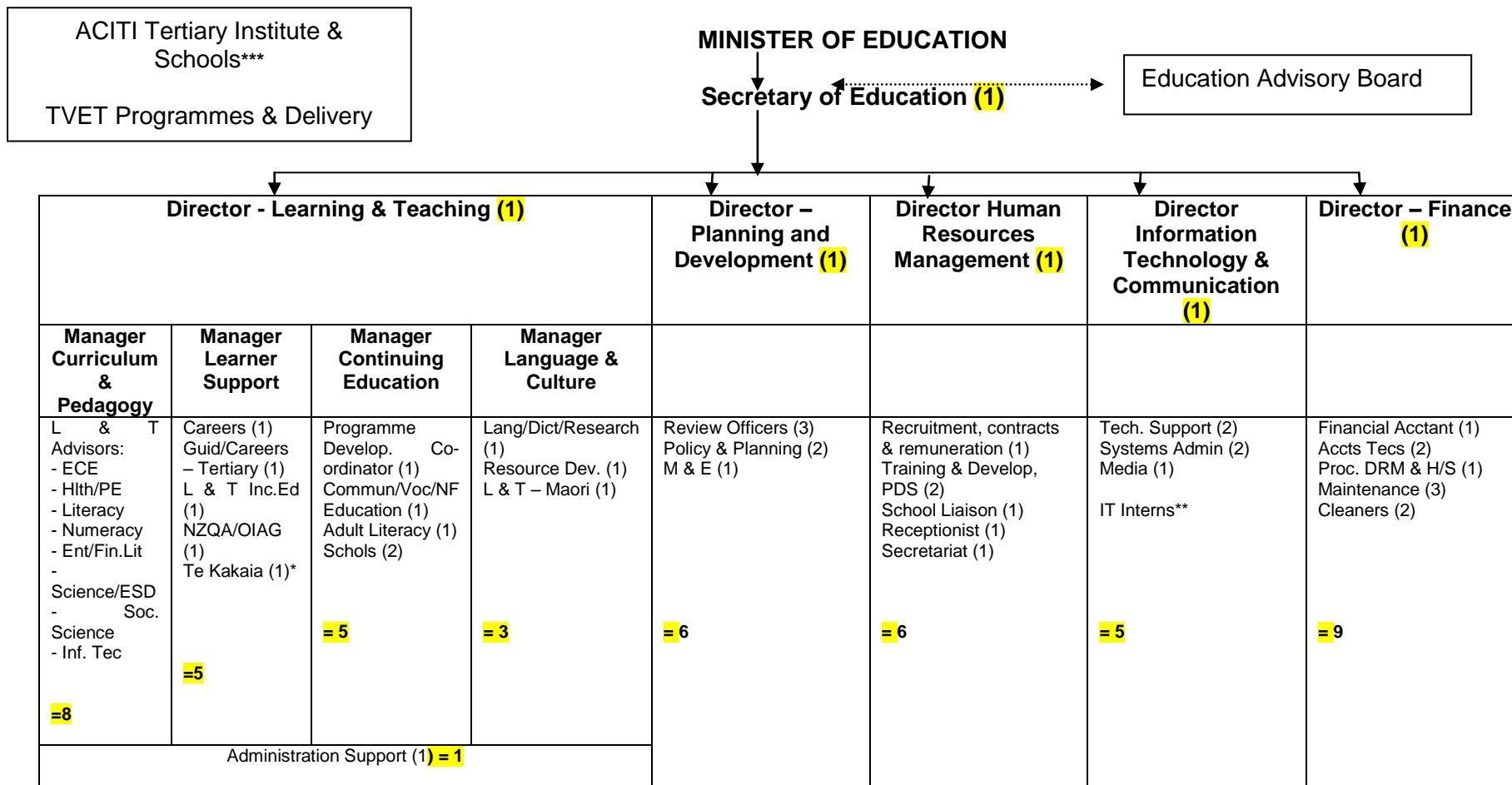
The approximate distribution of donor funding from this arrangement against each output is shown below:

	2012/13	2013/14	2012/15
Output 1			
Personnel	15,000	20,000	25,000
Operating	132,000	150,000	150,000
Output Total	147,000	170,000	175,000
Output 2			
Personnel	179,000	160,000	160,000
Operating	1,196,000	1,400,000	1,500,000
Output Total	1,375,000	1,560,000	1,660,000
Output 3			
Personnel		60,000	60,000
Operating	105,400	180,000	180,000
Output Total	105,400	240,000	240,000
Output 4			
Personnel	520,000	550,000	550,000
Operating	733,368	750,000	750,000
Output Total	1,253,368	1,300,000	1,300,000
Total	2,880,768	3,270,000	3,375,000

The Ministry of Education reports to donors on this funding through the same mechanism through which it reports to central government.

Appendix 1: Ministry Approved Organisational Structure

The new organisational structure for the merged entity of MoE and DNHRD has been approved by the Public Service Commissioner and is shown below:



MOE SCHOOLS STAFFING STRUCTURE - 2012-2013

School	Principal	Teachers	Teacher Aides Part Time	Office Part Time	Grounds Part Time	Relievers (As Needed)	Part Time Tutors
Arorangi Primary	1	7	2	1	1	1	
Avarua Primary	1	24	2	1	1	2	
Avatea Primary	1	16	5	1	1	1	
Nikao Maori School	1	6	1	1	1	1	
Takitumu Primary	1	9	1	1	1	1	
Rutaki Primary	1	3	3	1	1	1	
Tereora College	1	51	6	2	2	4	
Titikaveka	1	11	1	1	1	2	
Araura Primary	1	8	2	1	0	1	
Araura College	1	16	2	1	1	2	
Vaitau Primary	1	3	1	1	0	1	
Enuamanu School	1	9	2	1	0	1	
Mangaia School	1	14	6	1	0	2	2
Mauke School	1	7	2	1	0	1	
Mitiaro	1	3	1	1	0	1	
Niua School	1	9	2	1	1	1	
Rakahanga	1	1	1	0	0	1	
Tauhunu School	1	2	1	0	0	1	
Tuakao School	1	2	1	0	0	1	
Omoka School	1	3	1	0	0	1	
Tetautua School	1	0	1	1	0	1	
Nassau School	1	2	1	0	0	1	
HTTC & CITC	2	0	0	2	1	2	service contracts
TOTALS	24	206	45	20	12	31	340

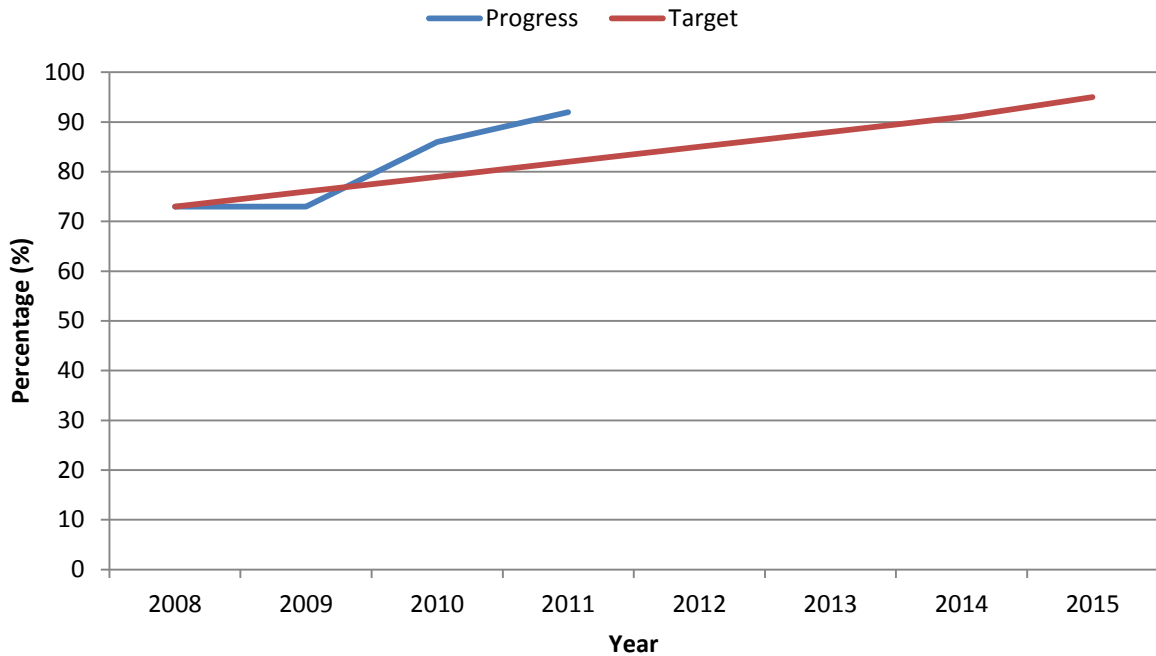
NOTE: Relievers are employed only on a needs basis when permanent staff are on leave due to training, illness etc.

Actual full time equivalent staff is very much the same as last year as total personnel budget has only increased to the extent that people have improved qualifications, experience etc. There will be staffing implications once the Education Bill is passed and the ECE age eligibility is lowered and the school leaving age raised. We will then submit a new structure for schools' staffing.

National Monitoring of Education Targets.

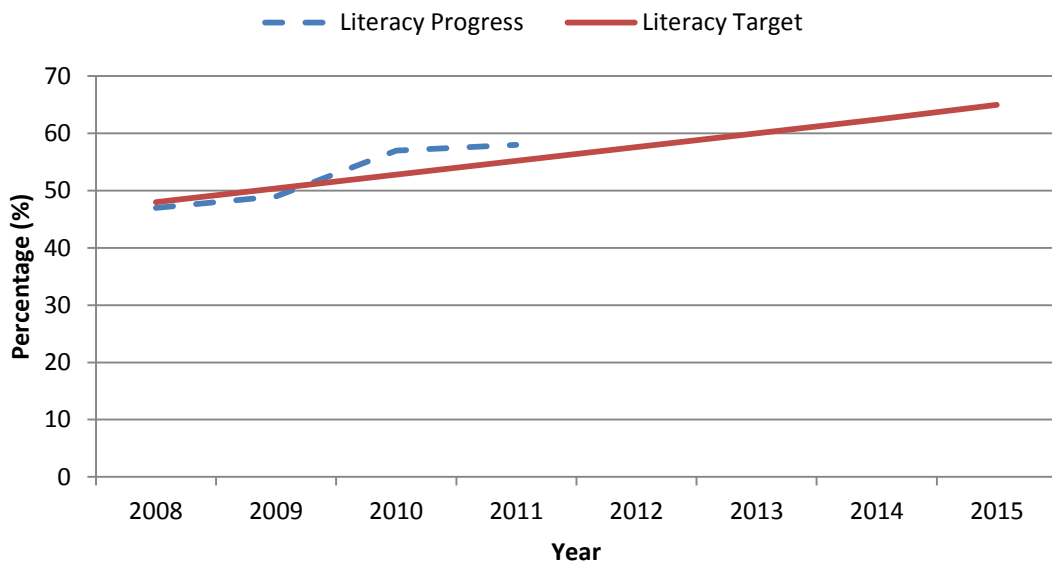
Gross Enrolment Rate for Early Childhood Education

GER in ECE Progress against the 2015 Target

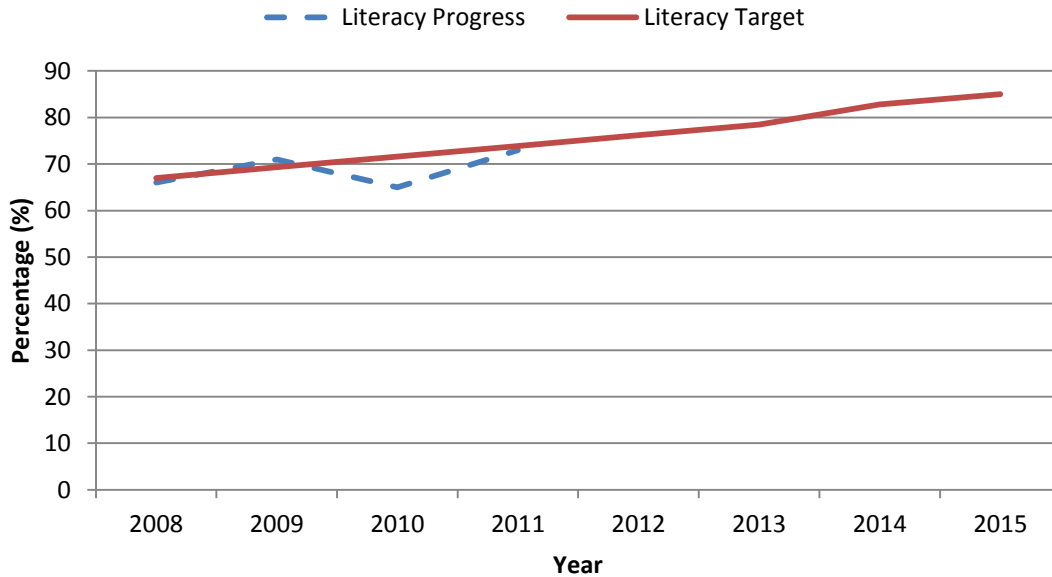


Primary School Literacy in Maori and English

Maori Literacy progress against the 2015 Target

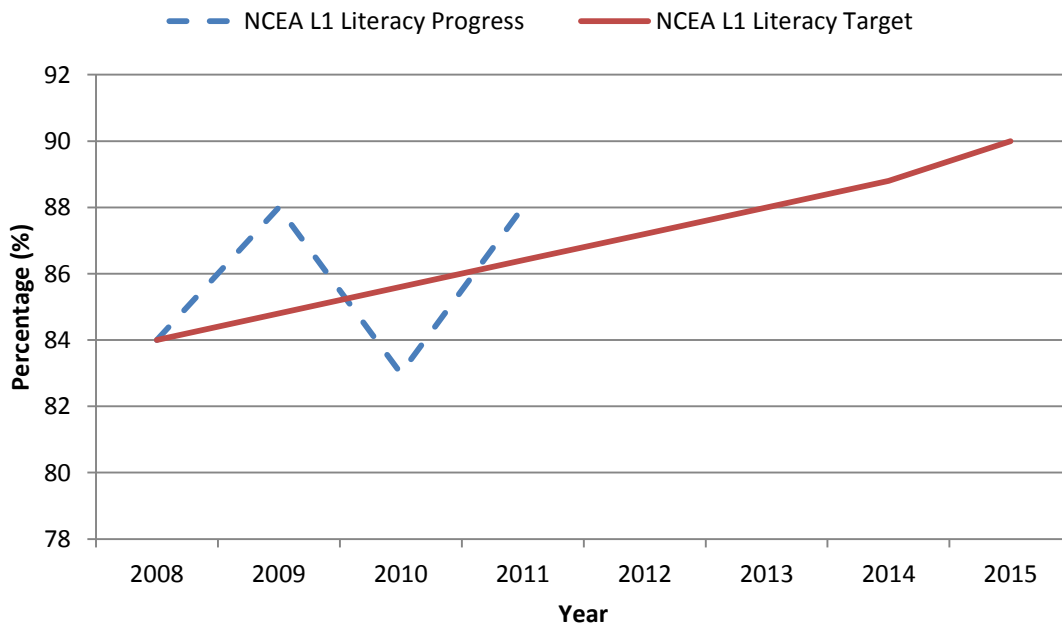


English Literacy progress against the 2015 Target



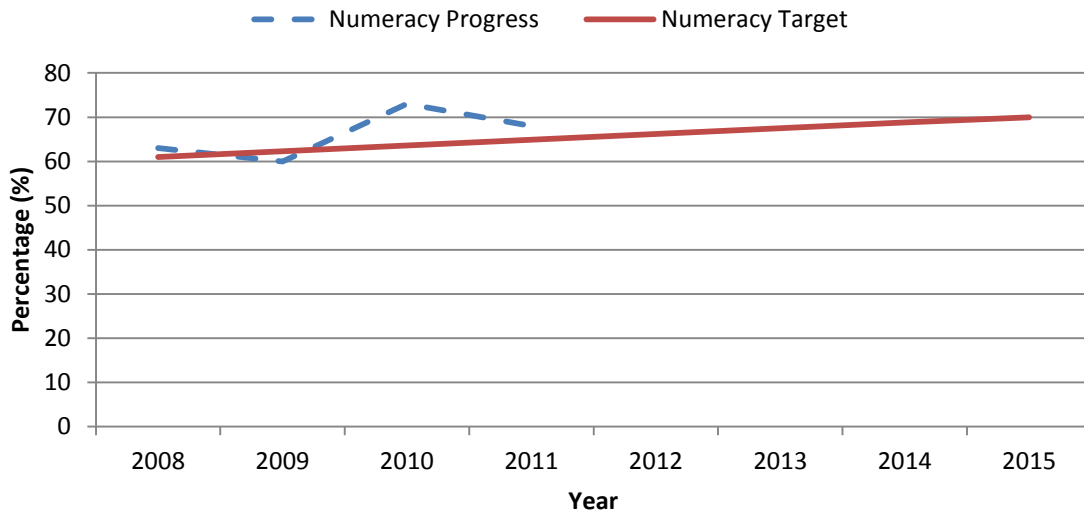
Secondary School Literacy

NCEA L1 Literacy Progress against the 2015 Target



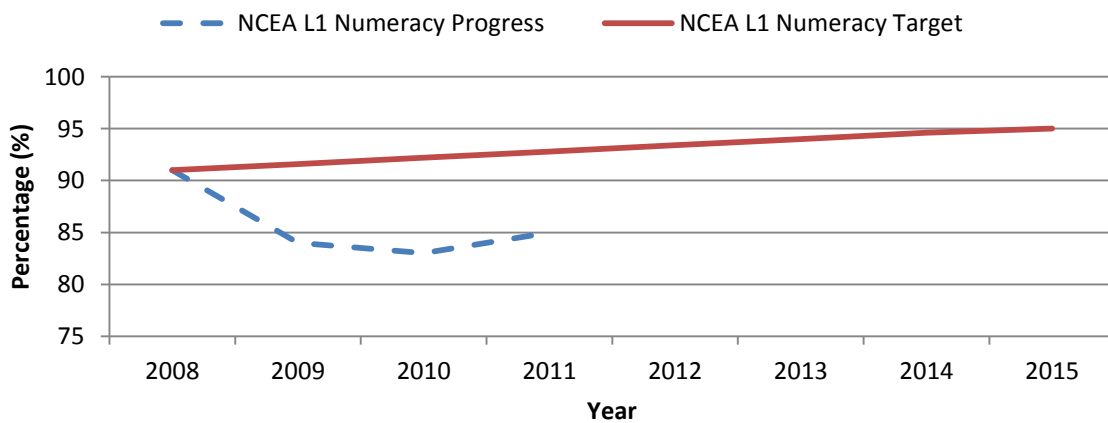
Primary School Numeracy

National Numeracy Progress against the 2015 Target

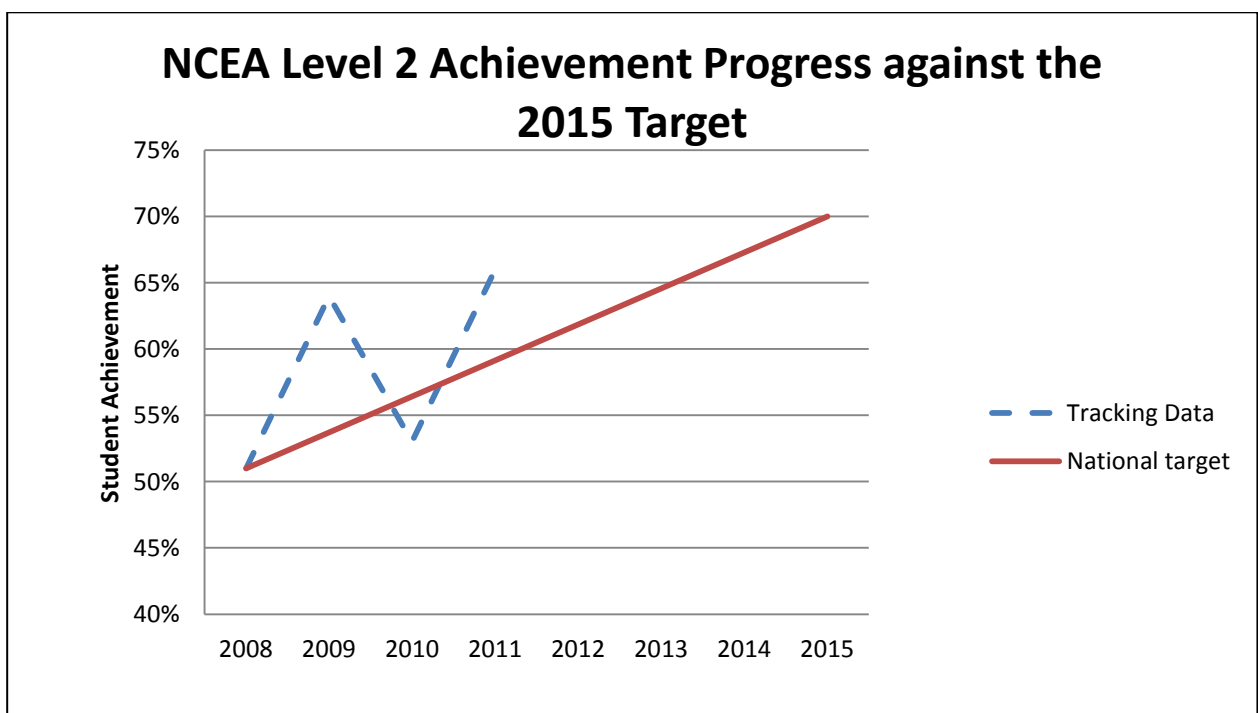
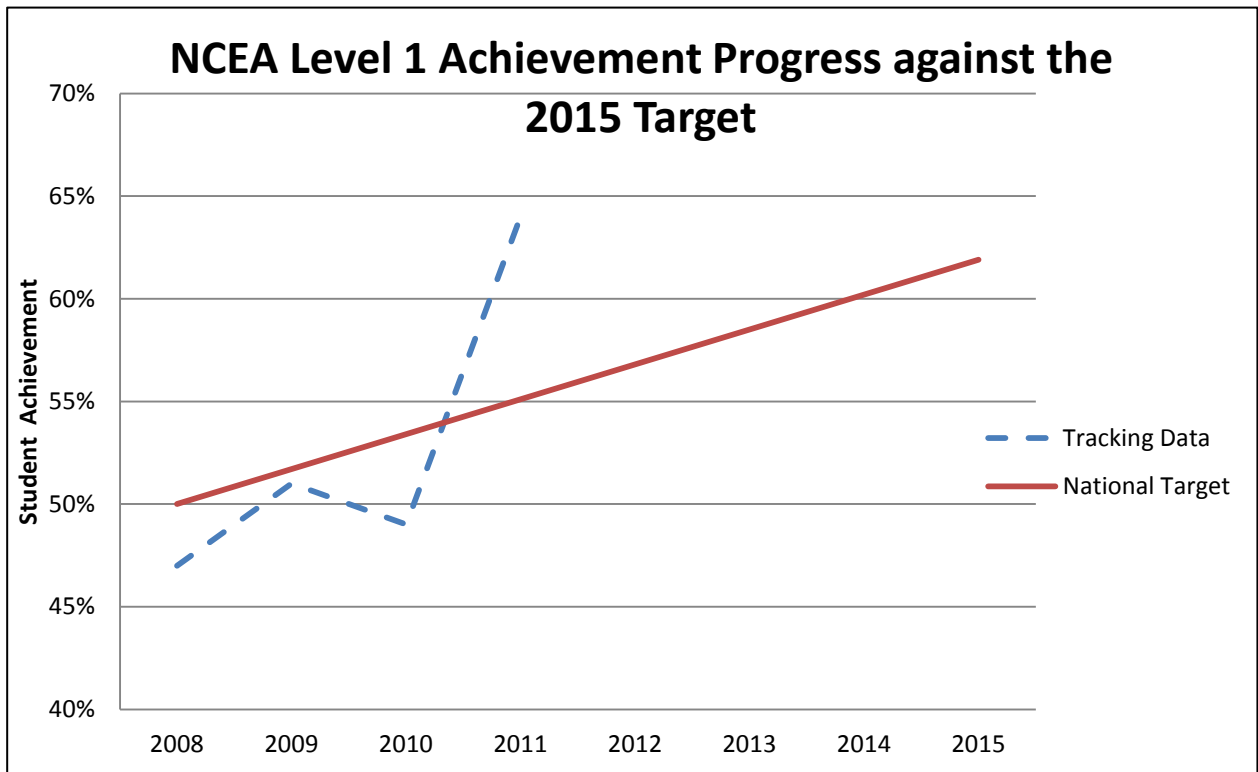


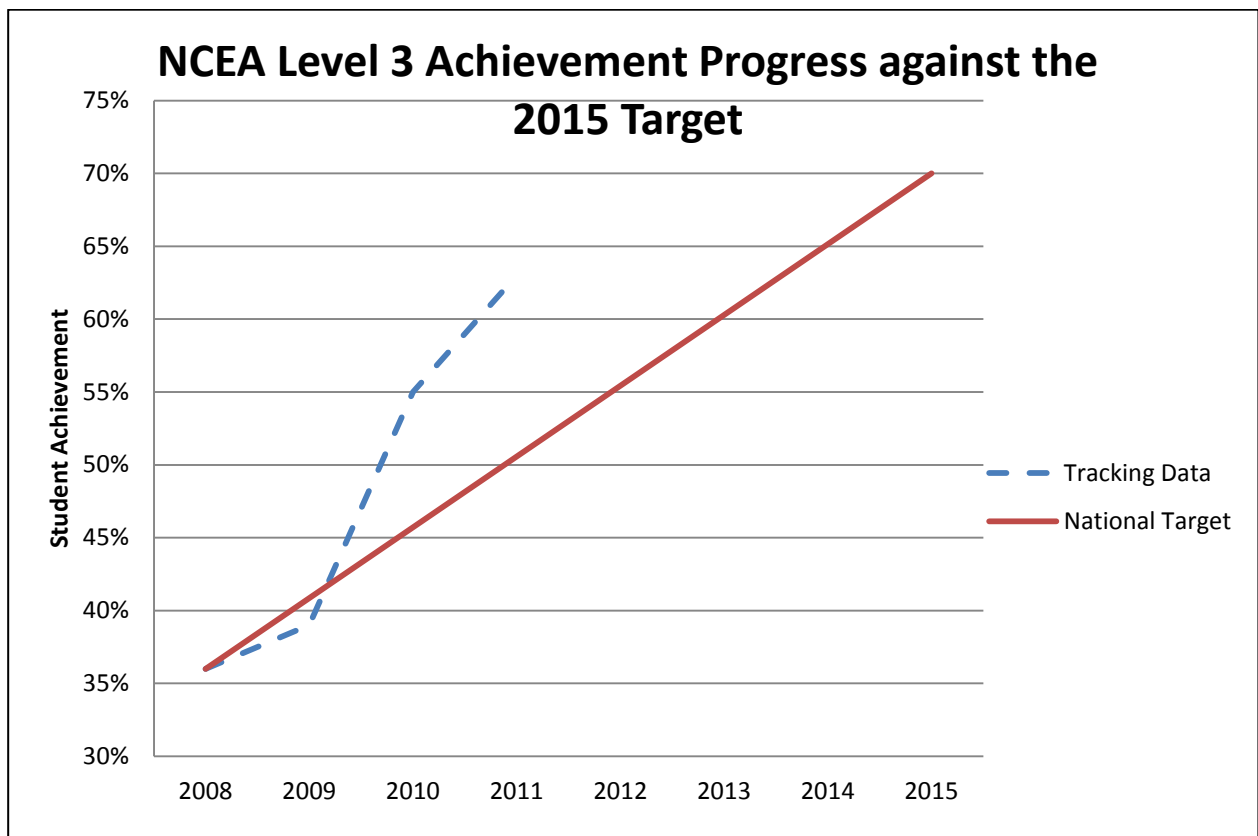
Secondary School Numeracy

NCEA Level 1 Numeracy progress against the 2015 Target



Secondary School Qualifications





TVET & ACITI STATS 2008-2010

Number of Cook Island persons trained	2010			2009			2008	
	Accredited		Upskill	Accredited		Upskill	Accredite Full	Upskill
	Full	Partial		Full	Partial			
ACITI								
Hospitality & Travel training (HTTC)	20	142	23	19	211	0	33	13
Trades training (CITTC)	46	0	162	15	17	161	24	121
National Certificate in Sport (CISA)	4		18	16		10	24	
Tumanava (CISA)			21			31		
Caregiver Training for Disabled (Te Reo Aroa o te Au)	9	7	9					
TVET - Other Training Providers								
Cook Islands Nurse Practitioners (MOH)							9	
Diploma in Early Childhood Education (USP)				24				
Primary Oral Health workers training(MOH)						6		
First Aid Training(MOH)			37					
Boat Master Outer Is (Min. Transport)			3					
Fire & safety training - outer islands(Fire Safety)			35					
Sound & Lighting Technology training (Ministry of Culture)			17					
Sub Total	79	149	325	74	228	208	90	134
TOTAL (by Year)	553			510			224	

