

Ministry of Education

ANNUAL REPORT

TO THE

PUBLIC SERVICE COMMISSIONER

2013-14

Sharyn Paio
Ministry of Education

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Executive Summary

The 2013/14 financial year has seen the consolidation of many of our educational programmes. These include: the expansion of senior secondary courses; numeracy and literacy professional development; and teacher performance management, including attestation against the professional standards with expanded opportunities to lift the qualification levels of staff in schools. In addition, considerable growth can be seen in the tertiary sector with accreditation providing further opportunities for Cook Islanders to gain internationally recognised qualifications in-country – both on Rarotonga and in the Pa Enua. The increased use of IT to provide access to quality education for isolated communities through the Te Kura Uira online learning school, and increased support for those with special learning needs through the deployment of assistive technologies, has allowed the achievement of the aspirations in the Education Master Plan to be further realised.

Despite ongoing fiscal and human resource constraints (section 1.1.2) the Ministry of Education (MoE) has managed to make progress on its key deliverables. Prudent use of scarce resources has enabled the Ministry to maintain business as usual, in particular, the delivery of quality programmes to our communities. This has been achieved through a planned and structured professional development programme and expert advisory support to over 300 staff nationwide. Significant achievements are outlined under section 1.1.1.

Infrastructure challenges have also impacted on the Ministry this year. Most notably, the arson attacks at Avatea Primary and Nukutere College and the identification and removal of asbestos at Avarua School. These have caused major disruptions to service delivery and added significant additional costs which further drain our scarce resources. Collectively many of these challenges are externally generated and prevail without respite on an annual basis. Nevertheless, the MoE and its staff work diligently to address such challenges through ongoing review and effective risk and issues management.

The promotion of lifelong learning remains central to the Ministry, not only for our own staff but for the wider community. We continue to support and encourage all teachers to attain the minimum of an undergraduate degree, and there is a wider range of postgraduate opportunities also available. The Cook Islands Tertiary Training Institute (CITTI) has a full prospectus of courses, many focussing on developing vocational skills. General interest and continuing education courses have also proven extremely successful and are an effective way of introducing adults back into education through the provision of opportunities for second chance learners. The investment in tertiary infrastructure and human resourcing has shown significant benefits through the acquisition and extension of London City and Guilds accreditation and the rationalisation of NZ based partnerships.

The Cook Islands Ministry of Education continues to live its vision. Many of our senior staff provide support and advice to other agencies in the areas of policy review, monitoring and evaluation support, and participation on recruitment panels. Within the region, we hosted the highly successful FEEdMM conference in April 2014 and continue to participate in and have our contribution acknowledged by a range of Pacific and Asia-Pacific educational fora.

As we look forward to the 2014-2015 financial year, the challenges continue but we remain committed to providing quality educational opportunities for all Cook Islanders. MoE firmly believes, as confirmed by research, that high quality education holds the key to the future development and growth of this country. An investment in education is therefore an investment in our future. Our job is to make this happen and we are well on track to achieving this, as evidenced throughout this report.

Sharyn Paio (Mrs)
Head of Ministry

Acronyms

CAPS	Certificate of Applied Practical Skills
CITTI	Cook Islands Tertiary Training Institute
DNHRD	Department of National Human Resources Development
DRM	Disaster Risk Management
ECE	Early Childhood Education
EFA	Education for All
EMP	Education Master Plan
FTE	Full-time Equivalent
NCEA	National Certificate in Educational Achievement
NQF	National Qualifications Framework
NZQA	New Zealand Qualifications Authority
PEDF	Pacific Education Development Framework
UE	University Entrance
UNESCO	United Nations Educational, Scientific and Cultural Organisation
YES	Young Enterprise Scheme

Part 1: AGENCY PROFILE at 30 JUNE 2014

1.1. Agency's Recent History

July 1st 2012 saw the merger of the Ministry of Education and the previous Department of National Human Resources Development into one entity. The last 24 months have seen the establishment of a new institute; recruitment of staff to senior positions; the redeployment of other staff to make the most effective and efficient use of skills and meet functional requirements; the appointment of a Tertiary Education Committee, Academic Board and Industry Advisory Groups; and the scoping of a range of new programmes for the 2014 academic year and beyond.

At the same time as the above merger, the Ministry of Education also assumed responsibility for the Cook Islands National Commission for UNESCO. In the last 24 months Commissioners have been appointed, three participation programmes received UNESCO funding (USD\$71, 000) and more than 10 Cook Islanders have been funded to attend regional conferences and technical workshops in the areas of water protection, culture, education, youth and environment. UNESCO also contracted the Ministry of Education to organise and deliver a regional workshop for teachers on Traditional Knowledge and Education for Sustainable Development. This included educators from Fiji, Tonga, Samoa, Niue, New Zealand and the Cook Islands. In addition, the Cook Islands was represented at both the UNESCO Youth Forum and the UNESCO General Conference. For the first time, the Cook Islands made a national statement to the plenary of General Conference. Another first has been the registration of the Cook Islands on the UNESCO Memory of the World programme through the 1891 British Protectorate document – a collaboration between the UNESCO National Commission and the Rarotonga Library and Museum Society. A website for the National Commission has also been developed.

The Education Act (2012) was passed by Parliament in December 2012 and impacted on the delivery of the 2012/13 and 2013/14 Business Plans. This legislation changed the ages of compulsory and funded education, banned all corporal punishment (including verbal abuse) and allowed for a range of tertiary education mechanisms that were absent from previous legislation.

1.1.1. Significant Performance Achievements 2013/14

TAKU IPUKAREA RANGATIRA

Cook Islands Maori Language and Culture – Continuing to write, publish and distribute new reading resources in Cook Islands Maori – an additional 20 titles for primary schools with the current (2013/14) emphasis on resources for secondary schools with 11 new titles already complete. The Cook Islands Maori Dictionary is now available on line at <http://cookdictionary.vo2.co.nz> through a project with Auckland University of Technology.

Cooks Islands Pedagogy – The “Teachers as Researchers” programme has continued into 2013/14 with the publication of Volume 2 of Korero in December 2013. In 2013/14, three regional presentations have already been made by staff on Cook Islands programmes including Early Childhood Education, Meeting Disparity and Adult Literacy. We are ready to pilot the Development Sabbatical programme for teachers in 2014/15 which will add further to this area.

Centre of Excellence - A National Education Conference was held in October 2013 with a focus on ECE, Literacy and Numeracy. The Ministry of Education website has been redeveloped and we continue to meet a range of national, regional and international reporting frameworks including our own Annual Stakeholders' Report (September 2013). In January 2014, after significant work by the Ministry

Language and Culture team, the first standards on Cook Islands Traditional Knowledge were registered on the New Zealand Qualifications Framework. These can be used as credits towards NCEA Levels 1-3 by students both in the Cook Islands and New Zealand. In April 2014, the Cook Islands hosted the Forum Education Ministers' Meeting. All the work of the UNESCO National Commission contributes to this area of achievement.

TEACHING AND LEARNING

NCEA and University Entrance Achievement Rates – Although there are annual fluctuations, as to be expected with changing cohorts, the tracking of both NCEA and UE results are positive and exceeding the target trend line through to 2015. This has been achieved by increasing the scope of subjects available to students therefore improving interest and engagement, better student results management and strengthened pastoral, careers and guidance programmes.

NB: *An appendix to this document provides longitudinal tracking of a range of education quantitative indicators.*

Enterprise Education and Financial Literacy – Partnerships continue with BTIB, BCI and Westpac to strengthen learning and provide new opportunities to students in these areas. The Business Challenge in November involved over 100 students from seven schools creating and marketing a product as part of their Business Studies/Enterprise programme. The overall winner was Titikaveka College with Tereora and Mangaia close behind. The Young Enterprise Scheme (YES) also continues in partnership with the Chamber of Commerce and YES New Zealand.

Numeracy and Literacy Programmes – Literacy and Numeracy are essential skills which underpin access to learning in all other areas. Literacy and Numeracy continue to be supported through focussed teacher professional development and resourcing. Although pleasing progress has been made since 2008, results are not yet convincing that the long term goals of the EMP will be achieved and the Ministry is actively reviewing programmes to identify where further interventions need to occur to bring about sustainable gains. More of the same is not good enough. In the secondary school, programmes that address literacy and numeracy across all curriculum areas are being introduced. All teachers are teachers of these skills not just English, Maori and Maths teachers. With the establishment of CITTI in July 2013, the Ministry is also focusing on programmes for literacy and numeracy in the wider community. All learners at CITTI are assessed in literacy and numeracy to make sure they have the skills required in these areas to be successful in their other training. The Ministry has also been working with the Ministry of Justice to provide literacy, numeracy and communication programmes with the Prison Service.

ICT Integration – Over 90 devices (netbooks and tablets) make up a pool of devices that can be utilised by teachers who wish to integrate ICT into learning programmes. These are booked out from the Ministry upon receipt of the teacher's work plan for the unit to be delivered. Examples of work done in this area include students using tablets to film and present parts of Maori legends, video feedback to students, i-pad student presentations and recording students in action in PE to improve motor skills techniques. The devices only have educational applications loaded and accessible.

Inclusive Education –The networking of teacher aides is strengthening the work they do in this area. Additional assistive technologies are now being used one on one with students to support their individual learning programmes although more work needs to be done in this area, particularly with the Pa Enuā.

Te Kura Uira - With a Principal/Manager appointed in September and a teacher late in 2013, Te Kura “went live” as a school in January 2014. Current enrolment is 34 Year 9 and 10 students from Penrhyn, Manihiki and Mitiaro. Te Kura, in partnership with the schools on these islands, allows these students to access on line supported learning in specialist subjects at secondary level while remaining on their home island.

Support for Isolated Schools - Life Skills programmes delivered in the Northern Group include carpentry, automotive engineering, drain-laying and electrical training for the Pa Enua through the CITTI Trades Training Campus; and the use of skype and interactive white board technology to deliver professional development to Pa Enua teachers.

Cook Islands Tertiary Training Institute (CITTI) – Has maintained accreditation to deliver the highly regarded City and Guilds qualification in Hospitality removing costly dependence on overseas providers and recognising our strengthened capacity to deliver an internationally recognised high standard course. Students participated in the prestigious T’oque D’or New Zealand competitions in both 2012 and 2013, winning a range of medals. Accreditation has also been gained for a range of other introductory programmes in hospitality and health and beauty. An application for accreditation for a range of trade areas with the New Zealand Qualifications Authority (NZQA) has been made. This process involves site visits from NZQA and a range of Industry Boards from New Zealand. These are expected to be completed by late July 2014.

LEARNING AND THE COMMUNITY

Te Kakaia – Te Kakaia programme continues to provide parents with an opportunity to develop skills in supporting their children’s learning and strengthen their role as the “first teachers” of their children and understand the importance of the early development years of a child.

Community Education – A range of short courses have been offered in the wider community as an opportunity for people to explore areas of interest and possibly support sole trade business. A full prospectus of courses was produced and enrolment at CITTI has significantly increased. In addition the Ministry has obtained test centre accreditation through Certiport for industry recognised qualifications and a similar accreditation is currently being sought with Prometric. These cover a range of both entry level and advanced IT qualifications e.g. Microsoft Office Specialist, Quikbooks, Systems Administration.

INFRASTRUCTURE AND SUPPORT

Teacher Professional Development – There are currently over 90 teachers undertaking university study as part of the Ministry’s programme to ensure every teacher has at least a first degree. Other professional development programmes are supported by Teaching and Learning staff. A partnership with the University of Auckland is also providing high level professional development to support the Numeracy Programme.

Principals’ Training - MoE was granted permission by the NZ Ministry of Education to train our Principals with Principals in NZ through the Auckland University First Time Principals’ Training Programme. Eight principals have successfully completed this leadership training course with three principals enrolled for 2013/14. In addition, there are four Deputy and Assistant Principals currently enrolled in the New Zealand Aspiring Principals’ programme through Waikato University.

Internships – Information Technology – The MoE internship programme has continued to train young people as ICT technicians. Five recent school leavers are currently on this programme with the two initial interns having successfully gained full time employment in the sector.

ICT Teacher Infrastructure and Support - Technology is an enabler of quality education and in 2012 every school teacher throughout the Cook Islands received their own netbook computer following assessment and training of each teacher's core IT competency skills for use in the classroom. A Microsoft Education agreement allowed low cost supply of windows and office software configuration on those netbooks. The agreement also includes future product releases for the education sector (schools and Ministry). All schools have been ICT benchmarked to inform Ministry IT support.

1.1.2. Significant Challenges 2013/14

Fiscal Challenges

A public expenditure review of education in 2013 jointly commissioned by the Cook Islands and New Zealand governments highlighted a number of areas for further consideration that all impact on the operating environment of the Ministry of Education. Whilst we await a response from government to the recommendations, we still strive to deliver quality outcomes for students in an increasingly constricted fiscal environment.

This is not a new issue for the Ministry but one which, with additional increases in VAT and spiralling core costs for schools such as freight, electricity and communication, creates a definite challenge when providing a service to the over 4000 students enrolled in our schools, their families and communities, and the expectations of the labour market for skilled, work ready young people. These increases come in an environment already stretched by across the board cuts and impacts of inflation over the last six years. Since 2008/09 the real buying power of the Ministry's operating budget has decreased by almost one million dollars as shown in the table below:

Budget	Operation	Op Var	At Real Prices	Op Var at Real Prices
2008-2009	\$2,796,310.00		\$2,796,310.00	
2009-2010	\$2,777,445.00	(\$18,865.00)	\$2,694,121.65	(\$102,188.35)
2010-2011	\$2,732,817.00	(\$44,628.00)	\$2,650,832.49	(\$43,289.16)
2011-2012	\$2,608,526.00	(\$124,291.00)	\$2,452,014.44	(\$198,818.05)
2012-2013	\$2,245,740.00	(\$362,786.00)	\$2,043,623.40	(\$408,391.04)
2013-2014	\$2,108,283.00	(\$137,457.00)	\$1,855,289.04	(\$188,334.36)
	2008/09 - 2013/14 comparison	(\$688,027.00)		(\$941,020.96)

The percentage of GDP and percentage of government appropriation to education are an indication of its priority within a country. As noted by both the Public Expenditure Review and the more recent Forum Compact Peer Review, the current level of education expenditure by government (**3.4% of GDP and 11% of appropriation**) are “**disproportionately low compared to both developing and developed countries**” (PIF, 2013, pg. 4). Although a precise link between expenditure and student outcomes cannot be made (due to the large number of other variables), a minimal level of expenditure is required. The Public Expenditure Review noted that the gains made in the education sector have come from activities that are predominantly donor funded and that current government expenditure alone would be unlikely to secure such gains and in some areas is working against them

(McIntosh, 2013). Some donor funding has been diverted to cover core operating costs for schools during 2013/14 thus reducing the amount available to contribute to development.

Human Resources Challenges

The 2013 recruitment round of teaching and other professional staff for the 2014 academic year was a particularly difficult one. The ability to attract and retain quality staff, and especially those with the experience and willingness to take on management roles, threatens our ability to provide quality learning and teaching. The 2013 job sizing for teachers has compressed teachers' salaries and allows little recognition of higher qualifications, experience or performance based seniority. In order to retain the best staff, this will need to be addressed and additional funding will be required to allow for this differentiation. The 2013/14 appropriation placed all teachers at the minimum of the band. As some teachers were already on salaries higher than this (but still within band) the Ministry utilised alternative funds to meet payroll but this is not sustainable. Research shows that in the first five years, the "value for money" of a teacher grows exponentially as a result of continued practice and professional development. With appropriation only at the minimum of the band, it makes it extremely difficult for the Ministry to acknowledge the additional value that more experienced staff bring. Staffing within Ministry headquarters, particularly to senior professional roles, has also been difficult.

The merger of the Ministry of Education with DNHRD from July 1st 2012 created many opportunities and gave the Ministry a mandate to provide seamless education. The challenge has been to create an Institute that can provide the scope of programmes needed to meet the needs of specific learner groups (including youth at risk and Pa Enua up-skill programmes) and ensure quality and recognition of qualifications. CITTI is well on the way to doing this but in 2014/15 will need to extend its working environment and create greater buy-in and collaboration with the private sector to ensure the engagement of learners and sustainability of its programmes. Recruitment to senior positions in the Institute was a challenge that led to the recruitment of a small team of expatriate staff. The Ministry is addressing this through the identification and training of future tutors and middle managers in a counter-parting role so that the Institute will have the rigour required to maintain international accreditation and recognition.

Infrastructure Challenges

The events of October 2013 and the arson attack on two Rarotonga schools impacted significantly on the physical, financial and emotional environment of our schools. This was particularly seen on Rarotonga where the uncertainty over the safety of infrastructure created anxiety for staff over the loss of resources, planning documentation, student portfolios etc. For students, the disruption to learning and teaching time as well the emotional impact of physical loss had to be mitigated. Providing schools with adequate security alleviated some of the emotional stress and provided a level of protection on investment for the Ministry and government.

In terms of school infrastructure, the testing for and identification of residual asbestos in school grounds caused an initial level of uncertainty and disruption. Whilst CIIC have taken the lead in remediation work, the Ministry of Education will need to ensure the health and safety of students and staff and protect learning and teaching time should schools need to be closed for any future work post further testing.

As a 21st century education sector, the integration of ICT into learning programmes, use of assistive technologies for students with special needs, and the connectivity to provide on line learning to our isolated students and for community lifelong education, are priorities. A challenge to the Ministry is

ensuring all of our schools are appropriately resourced to take advantage of these opportunities and to provide the appropriate professional development to teachers to best employ ICT in their classrooms as an enabler of learning. Connectivity issues remain with the impact of O3B, security, appropriate band width and speed for sustainable use in education programmes for isolated learners, yet to be fully realised. As noted earlier, core costs of communication are an issue for schools' already tight operating budgets and the cost of internet access adds to this burden.

Governance Challenges

The Ministry of Education works hard to build relationships with school communities. All schools have School Committees which are mandated to participate in setting a vision, goals and targets for the school and helping to prepare school based policy. Many schools in the Pa Enua have very good relationships with their Island Councils through support for school and grounds maintenance and use by the community of school facilities out of teaching hours for community events. A challenge however, is for the committees and councils to understand and work within the bounds of governance and management. Day to day management of the school is the Principal's responsibility – they are governed by a set of national education policies and professional standards. Grievances can unwittingly occur when committee or council members, often with the best intentions of loyalty and family support, become involved in what are actually school management issues. The Ministry has run training sessions for School Committees and will look to have consultations with Councils so that these roles are more clearly understood. The initiation of MoUs with Island Councils will be advantageous in this respect and will be a priority for the new financial year.

Over the last year, the Ministry has been working to implement the changes mandated by the passing of the Education Act 2012 (December). The dynamic legislative environment, regulations and guidelines of central agencies can provide operating challenges when any changes need to be implemented across the multiple sites of the Ministry, especially where access to explain change and put required processes in place is not always easy.

Although not necessarily an operating challenge, the upcoming general elections do create a level of uncertainty with regards to national policy direction. The bipartisan approach to education, as seen through support for the Education Master Plan and the Education Act, encourages the Ministry under these circumstances.

1.2. Mandate

1.2	Mandate
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1.2.A	Functions
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	FUNCTIONS			Function Type (tick as appropriate)					Outputs
	Legislation/Source of function	New for 2014/15 or Existing ?	Functions	Policy	Service Delivery	Regulation	Governance/ Oversight	Corporate Services	
1	Education Act 2012	Existing	To govern, manage and provide quality education	x					Provision of universal compulsory education and ongoing educational opportunities for Cook Islanders. ABP Outputs: TIKR, LT, LC, IS, CS Divisional Responsibility: LT, P&D, F, ITC, HRM, CITTI, Sec <i>(see key at bottom of the table for abbreviations)</i>
2	NSDP	Existing	To set priorities for national policy and actions	x					Achievement of the National Vision. ABP Outputs: TIKR, LT, LC, IS, CS

									Divisional Responsibility: LT, P&D, F, ITC, HRM, CITTI, Sec
3	Education Master Plan	Existing	To set policy direction for education through to 2023	x	x				All people of the Cook Islands will have equal access to quality learning opportunities across the full spectrum of human endeavour from birth ABP Outputs: TIKR, LT, LC, IS, CS Divisional Responsibility: LT, P&D, F, ITC, HRM, CITTI, Sec
4	Ministry of Education Statement of Intent (2013-17)	Existing	A five year (3+2) set of priorities for the education sector	x	x				Achievement of goals in the priority areas of the education sector. ABP Outputs: TIKR, LT, LC, IS, CS Divisional Responsibility: LT, P&D, F, ITC, HRM, CITTI, Sec
5	Pacific Education Development Framework	Existing	A regionally agreed set of priorities and outcomes for education through to Dec. 2015.	x					Achievement of a range of educational outcomes for the region that support national and regional social and economic development ABP Outputs: TIKR, LT, LC, IS, CS Divisional Responsibility: LT, P&D, F, ITC, HRM, CITTI, Sec

6	Education for All	Existing	UNESCO international goals charter for education through to Dec. 2015	x					Cook Islands achievement of 6 international education goals ABP Outputs: TIKR, LT, LC, IS, CS Divisional Responsibility: LT, P&D, F, ITC, HRM, CITTI, Sec
7.	Public Service Act	Existing	To ensure the Ministry acts as a good employer	x		x			The Ministry of Education will act as a good employer and manage its Human Resources in a manner consistent with the Act. ABP Outputs: IS, CS Divisional Responsibility: LT, P&D, F, ITC, HRM, CITTI, Sec
8.	MFEM Act	Existing	To ensure the Ministry follows accepted financial management practices	x		x			The Ministry of Education will be fiscally responsible ABP Outputs: IS, CS Divisional Responsibility: LT, P&D, F, ITC, HRM, CITTI, Sec

Key

ABP - Annual Business Plan
TIKR – Taku Ipukarea Kia Rangatira
LT- Learning and Teaching
LC – Learning and the Community
IS – Infrastructure and Support
CS – Corporate Services

Divisional Responsibilities

LT- Learning and Teaching
P&D - Planning and Development
ITC - Information Technology and Communication
F- Finance
HRM – Human Resources Management
CITTI – Cook Islands Tertiary Training Institute
Sec - Secretariat

1.3 Agency Key Objectives

Source	Agency Strategic Objectives					Output
	Priority Area #	Objective #	Strategy #	Paragraph #	Objective	Division within Agency responsible
National Objectives from NSDP (p48-68 in NSDP)	4	1	1		Ensure that parents and communities have confidence in our education system and support quality learning and development for the very young	Learning and Teaching Human Resources Management Planning and Development Finance
			2		Ensure that every child is literate and numerate by the end of Year 8	Learning and Teaching Human Resources Management Planning and Development
			3		Enable every young person to have access to the opportunity to develop knowledge and skills and gain qualifications that they need to contribute to the development of the Cook Islands	Learning and Teaching Human Resources Management Planning and Development
			4		Ensure equitable access for all learners to quality learning programmes	Learning and Teaching Human Resources Management Planning and Development

						Information Technology and Communication CITT
			5		Ensure that the Education Sector is responsive to the training needs of the wider community through collaboration and partnerships with other agencies	Learning and Teaching Human Resources Management Planning and Development Information Technology and Communication CITT
	7	5	8		Establish external relations that will benefit the Cook Islands	UNESCO (Secretariat)
	2	1	7		Build capacity in the infrastructure sector. Provide access to up-to-date technical skills education and training	CITT
Government Priorities – from BPS (Reference from 1.3)	Paragraph #	Bullet #	Priority			
	4	1	Look towards reducing incidences of non-communicable diseases through education and public awareness, including the promotion of a tobacco free Cook Islands, reducing the consumption of alcohol and encouraging adoption of more healthy lifestyles.			Learning and Teaching
	4	2	Target skill development and training in the trades, agriculture, marine, hospitality, health and education sectors; provide customised training to meet specific group needs, for example, youth at risk; encourage the provision of in-country training; utilize e-learning to improve access to training; and promote employer based training programmes such as apprenticeships and internships.			CITT Information Technology and Communication
	4	3	Promote positive social behaviour by increasing social inclusion of at risk groups, encouraging participation in society and the economy and reducing			Learning and Teaching

			propensity to injury from violence, accidents and other undesirable behaviours.	Schools/Guidance Counsellors/Pastoral care systems
	5	2	Improve the coordination of our efforts and ensuring alignment of building resilience across all sectors.	Learning and Teaching
	7	3	Continue improving public service capabilities and accountability through reviewing systems and processes and refocusing the public service to better deliver on results.	Secretariat Planning and Development Finance Human Resources Management
	8		Develop and implement a rehabilitation programme targeting young offenders as they comprise the biggest cohort of those responsible for thefts and burglary against tourists, businesses and the general public.	Learning and Teaching CITI
Other strategic strategies, sector plans, master plans/ international commitments EMP: Education Master Plan PEDF: Pacific Education Development Framework EFA: Education For All	EMP 1 (EFA goal 1, 2, 6: PEDF goals 2,5)		For education to develop a strength in Maori language, culture, perspectives and aspirations and provide a firm foundation for engagement with the wider world	Learning and Teaching Planning and Development Information Technology and Communication Finance Human Resources Management Cook Islands Tertiary Training Institute Secretariat
	EMP 2 (EFA goals 1, 2, 3, 5, 6: PEDF goals 1, 2, 3)		Equitable access to quality learning and the experience of success through a range of programmes that meet individual needs and celebrate individual talents	
	EMP 3 (EFA goal 4: PEDF goals 3, 4)		A high level of community involvement in determining quality educational outcomes	
	EMP 4 (EFA goal 6: PEDF goals 5, 6)		The provision of appropriate legislation, research, guidelines and standards which support delivery and enhance opportunities for learning	

1.4 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.

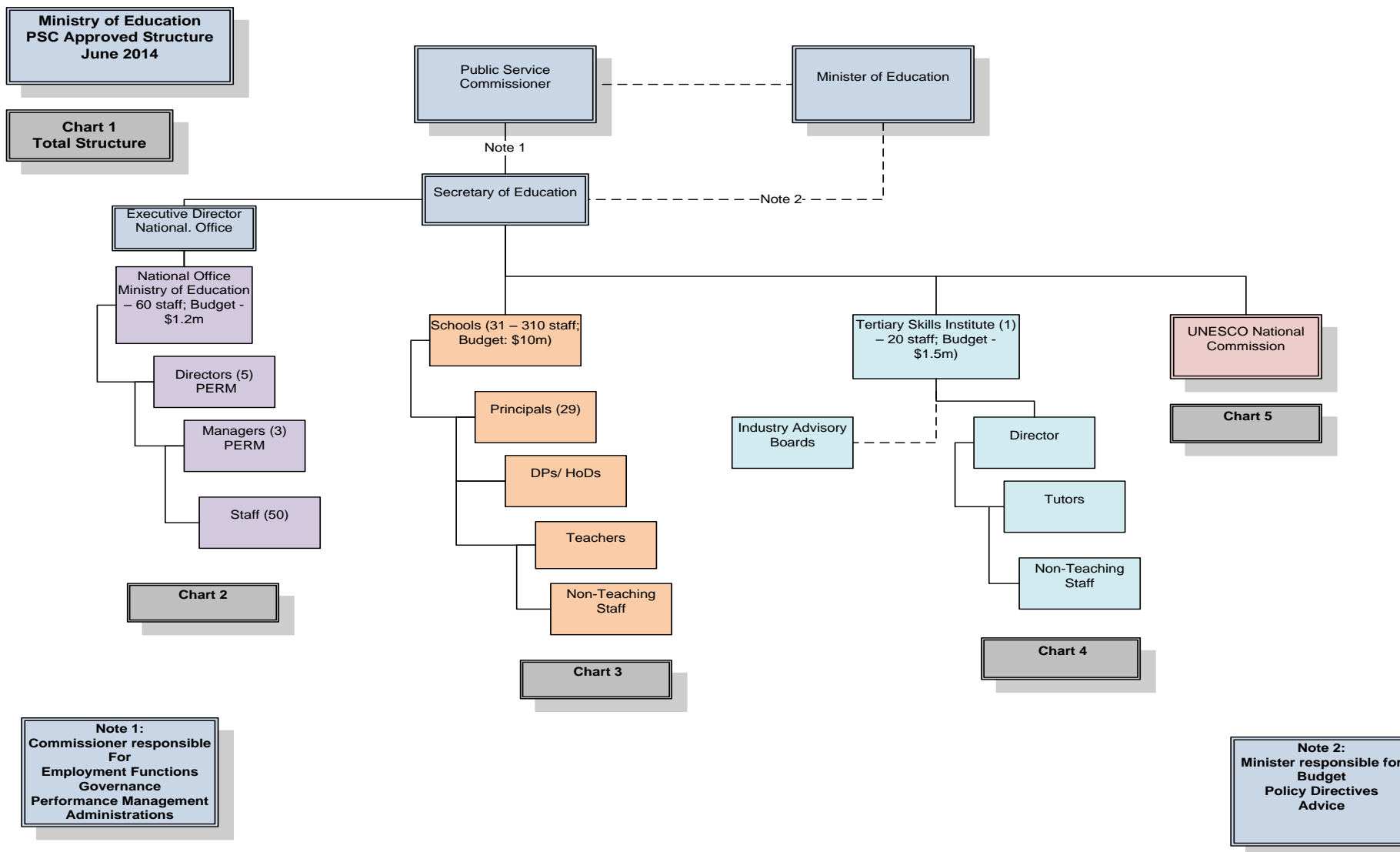
The Ministry of Education provides a dynamic and professional environment which promotes and supports lifelong learning through the provision of quality services.

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 2014-15 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.

1.5 Organisational Structure as at 30 June 2014



1.6 Human Resource – Full Time Equivalent Positions as at 30 June 2014

FTE (Full Time Equivalent) Positions per output			Output1	Output2	Output3	Outpu4	Corporate	TOTAL
			TKR	L&T	L&C	I&S	Services	
PERMANENT	Filled	Government	4	224.5	12.5	15	28	284
		Donor	0	2	5	0	0	7
	Vacant	Budgeted	0	2	0	0	1	3
		Unbudgeted	0	0	0	0	0	0
	Sub-total FTE: PERM		4	228.5	17.5	15	29	294
TEMPORARY	Filled	Government	0	7.6	0	0.7	0	8.3
		Donor	0	0	0	0	0	0
	Vacant	Budgeted	0	0	0	0	0	0
		Unbudgeted	0	0	0	0	0	0
	Sub-total FTE: TEMP		0	7.6	0	0.7	0	8.3
WAGE	Filled	Government	0	31.5	0	17.8	0	49.3
		Donor	0	2.8	0	0	0	2.8
	Vacant	Budgeted	0	2.1	0	0.7	0	2.8
		Unbudgeted	0	0	0	0	0	0
	Sub-total FTE: WAGE		0	36.4	0	18.5	0	54.9
CONTRACTOR	Filled	Government	0	0	0	0	0	0
		Donor	0	0.8	0	0	0	0.8
	Vacant	Budgeted	0	0	0	0	0	0
		Unbudgeted	0	0	0	0	0	0
	Sub-total FTE: CONT		0	0.8	0	0	0	0.8
Total FTE (PERM+TEMP+WAGE+CONT)			4	27.3	17.5	34.2	29	358

Notes:

1. Contracted staff are placed in the "Permanent" category since the bulk of their salary is paid by government
2. Ancillary staff (teacher aides, office and ground-staff) work 0.7 of a FTE
3. Relief teacher and cleaners are 0.4 of a FTE
4. Part time teachers in schools are 0.5 of a FTE

1.6.1 Expatriate Employees Appointed

Position title	Output/ Division	Was the Public Service Commissioner consulted before this appointment was made? Yes/No
Lead Tutor- Quality Assurance & Course Development	CITTI	Y
Teacher	Rutaki School	Y
Guidance Counsellor	Araura College	Y
Teacher(Hospitality/Food Technology)	Tereora College	Y
Teacher(Digital Technology)	Tereora College	Y
HOF-Technology	Tereora College	Y
Teacher(English)	Tereora College	Y
Teacher(Maths)	Tereora College	Y
Teacher(Science/Biology)	Tereora College	Y
Teacher –in-Charge – Information and Communication Technology	Tereora College	Y
Learning and Teaching Advisor	MOE	Y
Lead Tutor - Trades	CITTI	Y
Teacher	Avarua School	Y
Teacher	Avarua School	Y
Principal	Araura College	Y
Teacher (History)	Tereora College	Y
Teacher (English)	Tereora College	Y
Tutor (Hair &Beauty)	CITTI	Y
Teacher Reliever	Enuamanu	Y

1.6.2 Employee Turnover

Position title	Output/ Division	Reason for leaving: Resignation/retirement/ dismissal/contract completed
Teacher	Tereora College	Resignation
Office Assistant	Tereora College	Resignation
Guidance Counsellor	Araura College	End contract
Teacher	Tereora College	End contract
Teacher	Tereora College	End contract
Teacher	Tereora College	End contract
Teacher	Tereora College	End contract
Teacher	Tereora College	End contract
Learning and Teaching Advisor	L&T Division	Resignation
Teacher	Avarua School	Retired
Teacher	Takitumu School	Retired
Principal	Vaitau School	End contract
Principal	Araura Primary School	End contract
Principal	Niua School	End contract
Teacher	Mangaia School	Resignation
Principal	Titikaveka College	End contract
Teacher	Arorangi School	Resignation
Receptionist	HRM Division	Resignation
Lead Tutor - Hospitality	CITTI	Resignation
Office Secretary	Takitumu School	Dismissed
Teacher	Arorangi School	Resignation
Teacher	Tereora College	End contract
Teacher aide	Avatea School	Resignation
Teacher aide	Takitumu School	Dismissed
Maintenance/Property	Avatea School	Retired
Office Secretary	Mangaia School	Resignation
Office Secretary	Nikao School	Resignation
Teacher aide	Rakahanga School	Dismissed
Office Secretary	Rutaki School	Resignation
Teacher	Niua School	Retired

1.6.3 Technical Assistance Engaged by the Department

Description/ Title of technical assistance (TA) project/programme	Duration	Output/ Division	Name of donor partner(s)	Funding Value (\$)

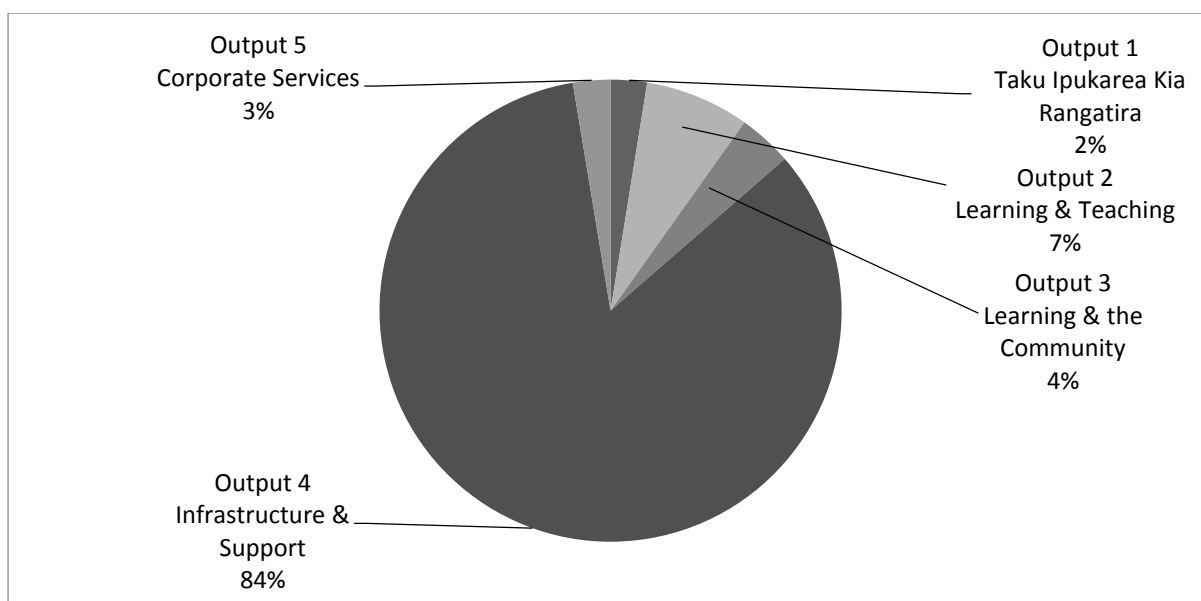
1.7 Financial Resourcing

1.7.1 Total Resourcing

	12/13	13/14	14/15	15/16	Total
	Actual	Actual	Projected	Projected	3 Years
Net Appropriation	9,957,271	10,961,555	10,961,555	10,961,555	31,880,381
Trading Revenue					
Official Development Assistance	3,005,000	3,320,000	3,500,000	New GFA	9,825,000
Total Resourcing	12,962,271	14,281,555	14,461,555	10,961,555	41,705,381

1.7.2 Operational Funding

	Output 1 Taku Ipukarea Kia Rangatira	Output 2 Learning & Teaching	Output 3 Learning & the Community	Output 4 Infrastructure & Support	Output 5 Corporate Services	TOTAL
Personnel	216,066	674,708	319,885	8,193,939	213,028	9,617,626
Operating	50,744	102,523	71,898	723,710	54,190	1,003,065
Depreciation	11,352	23,446	19,791	266,321	19,954	340,864
Gross Appropriation	278,162	800,677	411,574	9,183,970	287,172	10,961,555
Trading Revenue	0	0	0	0	0	-
Net Appropriation	278,162	800,677	411,574	9,183,970	287,172	10,961,555



POBOC Titles	Type	2012/13 Budget	2013/14 Budget	2014/15 Baseline	2015/16 Baseline
Private School Funding	POBOC	1,731,295	1,982,627	1,982,627	1,982,627
Government Funded Scholarships	POBOC	120,000	280,000	280,000	280,000
Student Overseas Fund / Foundation Basic Skills	POBOC	260,000	0	0	0
Tertiary Training Institutions	POBOC	493,767	759,855	759,855	759,855
Education Forum	POBOC	0	20,000	0	0
University of the South Pacific Contribution	POBOC	285,000	285,000	285,000	285,000
Total POBOC		2,890,062	3,327,482	3,307,482	3,307,482

1.7.3 Capital Funding

CIIC are the lead agency for a range of capital funded activities relating to school infrastructure. Whilst the MoE has a consultative role in this process, both the operational and financial management of Book 3 activity sits with CIIC.

The Ministry of Education has the following CAPEX appropriation.

Capital Schedule 2013-14

Details	Type	2012/13 Budget	2013/14 Budget	2014/15 Baseline	2015/16 Baseline
Capital fund baseline	Capital	110,000	110,000	110,000	110,000
Furniture	Capital		40,000	40,000	40,000
Copiers	Capital		30,000	30,000	30,000
Printers	Capital		20,000	20,000	20,000
Computers	Capital		20,000	20,000	20,000
Capital fund Budget	Capital	110,000	110,000	110,000	110,000
Total CAPEX		110,000	110,000	110,000	110,000

PART 2: PERFORMANCE REVIEW

2.1 Delivery of Government Priorities

2.1.1 Cabinet Directives

CM#	Progress as at 30 June 2014
CM(13) 0335	The response of the Cook Islands Government to the New Zealand High Commissioner on the Public Expenditure Review was delivered.
CM(13) 0330/0373	The Information Paper on the 4 th Executive Meeting of the USP Council was accepted and used to inform subsequent discussion on the outcomes and preparation for following meetings.
CM(13) 0377	Additional appropriation was provided to meet the immediate needs of Avatea School and Nukutere College after the fires. The Ministry is still currently meeting the cost of security of school buildings.
CM(13) 0420	The Chair of the Cook Islands National Commission for UNESCO made a national address at the 37 th General Conference. Subsequent UNESCO activity has been significant.
CM(13) 0455	The merger of Nikao Maori School and Avatea School will commence upon the completion of the new Apii Nikao.
CM(14) 034	Minister Bishop completed his travel to Atiu and the presentation of school computers.
CM (14) 035	All successful candidates have commenced their tertiary studies with assistance from CIG and/or development partners
CM (14) 046	Funding has been allocated to the Ministry of Education to be able to increase the Senior Secondary Assistance Grant to \$100 per week and to pay for additional air rather than sea transport. From July 1st 2014.
CM (14) 061	Establishment of the Apii Nikao Coordinating Committee. Concept plans for the new school have been completed and presented to the community.
CM(14) 063	The Cook Islands Tertiary Institute prospectus was completed and course delivery implemented.
CM14(098)	Completed (Travel of Minister Bishop to 2014 International Summit on the Teaching Profession).
CM(14) 0145	The School Calendar for 2015 was developed with cognizance of the 50 th Anniversary celebrations and distributed.

2.1.2 Head of Department Critical Success Factors

Over the tenure of the Head of Department's contract, the Head of Department is responsible for completing the following as stated in the job description.

Critical Success Factor	Progress as at 30 June 2014
Leading the Department which is undergoing significant change and using appropriate technology and capability to support the implementation of the Education Act (2012).	Although change is slowing as we consolidate recently introduced initiatives, the dynamic nature of education means that to keep abreast of educational thinking and developments, some degree of change will always be inevitable. Rapid expansion of the use of technology as an enabler of quality education has been apparent this year with the introduction of our e-learning school (Te Kura Uira); the provision of an increased range of electronic devices for use in schools; training of teachers and education support staff; and improved access for all

	to technological support. Concentrated investment in human resources development for teachers and principals in particular, along with the vast range of new initiatives implemented this year, are aimed at achieving and exceeding the ambitious goals of the EMP. We are on track to do this and recent presentations at regional fora endorse our Ministry as regional leaders in this field.
Developing partnerships in education for the design and delivery of special and alternative learning programmes in particular, to those in isolated communities.	The recent employment of a qualified PhD in Psychology, as Health and Inclusive Education Advisor, brings a much needed depth to the team providing support for those with unique learning needs. Increased numbers of teacher aides have been employed and trained to work alongside those students requiring special assistance. Collaboration between the Ministries of Health, Internal Affairs and Education strengthens our ability to make education inclusive for all. Increased use of assistive technology for those with special needs enables all students to have access to quality learning opportunities. The Inclusive Education Policy continues to guide our work in this area. Te Kura Uira also provides opportunities for our students in isolated communities to reach expected standards of competence, particularly in literacy and numeracy, thus facilitating a more effective transition to secondary education at Tereora College. Significant positive progress has been made over the past 2-3 years in this area and will continue to be a priority for us.
Developing a Tertiary and Vocational Educational Strategy with relevant policies to support the expansion of Tertiary and Adult Education to achieve life-long learning for all across the entire Cook Islands.	After a somewhat sluggish start, caused mainly by the inability to attract key staff with the required skills and experience, the Tertiary Education Strategy (<i>Building the Skills of Cook Islanders throughout their lives: a strategy for skill development</i>) now provides the basis for development of the tertiary education sector. Successful programmes have been implemented in Pukapuka and Aitutaki, and the recent appointment of a broker on Mangaia will increase training and skill development opportunities there also. City & Guilds accreditation for a range of hospitality as well as hair and beauty qualifications has been secured and we are in the final stages of securing NZQA accreditation for trades and other programmes up to Level 4 on the NQF. A comprehensive QMS has been implemented with all relevant policies and associated documentation in place – a requirement for accreditation. Significant increase this semester in the number of Cook Islanders undertaking formal and informal skill development and qualifications through CITTI in-country. Apprenticeship scheme has commenced with 8 already signed up and another 4 apprentices to be confirmed by 30 June 2014. We can finally say that we are making positive progress.
Leading the Education and skills sector to improve connections between	Internships have continued successfully with placements to other agencies and private businesses; interns are

employment and education for all Cook Islanders, particularly for youth and other vulnerable groups.	supported in their formal academic training. Apprenticeship scheme is finally underway to provide the connection between employment and qualifications. The introduction of the NCEA Level 1 CAPS (Trades) courses at the Arorangi campus targets youth at risk and is providing a viable alternative to formal schooling for some of our youth. Similarly Te Rito (Aitutaki) has the same aim. Strengthened relationships between CITT and Colleges on Rarotonga are allowing more students to gain employment related qualifications whilst still in school, thus preparing them for local employment upon leaving school. A broker has recently been appointed on Mangaia with similar intentions for other Sister Islands. Industry advisory groups are now functional and providing valuable input into planning ahead.
Developing and maintaining a system for the collection and management of information on all activities of the Department to inform planning and decision making.	A MoU with Skills NZ and the Cook Islands Government is about to be signed which will finally allow us to purchase the Tertiary Information Management System. Kamar has been rolled out to more accredited schools. Robust internal management systems of ITC and increasing complement of trained and qualified staff with appropriate skill levels to manage both the Ministry and Schools' Networks. Concerns that centralisation of ITC could put current effective systems at risk. MoE has a wealth of data available from a range of areas – the challenge is always to use it effectively to inform appropriate interventions. We continue to improve in this area.
Developing a workforce plan for the Department including the development of HR database, succession plan, training programmes, staff recruitment and retention plan.	A highlight this second half year has been the completion of the MoE work force plan 2014 - 2024. An extensive piece of work which will inform human resource management and planning. HRM Division maintains a database of training undertaken by employees (particularly that which is MoE funded). Staff recruitment systems continue to be reviewed, refined and improved whilst retention of key staff has always been a challenge due to the nature of many of our specialised employees. We continue to compete with more attractive salaries and working conditions offered in NZ and Australia but are making good progress with recruiting Cook Islanders back from NZ and Australia.
Developing and implementing a Business Recovery Plan for the Department, including a Disaster Response plan, records management, operational guidelines, information and technology management	All schools have current reviewed DRM policies – these are checked as part of schools' quality assurance audits. Schools and MoE all carry out regular evacuation drills. DRM resources have recently been launched in schools in partnership with EMCI and OPM.

2.2 Delivery of Core Business

2.2.1 Achievement of Key Output Deliverables in Budget Book

A detailed commentary on output delivery is attached in the Output Reporting Spreadsheet as Appendix 4.

2.2.2 Significant Output Achievements and Challenges

OUTPUT 1: TAKU IPUKAREA KIA RANGATIRA

Achievements:

- The Education Conference of October 2013 was a significant achievement. It should be noted that international key note speakers were drawn from offshore Cook Islands communities and that the majority of the research presented and plenaries managed were from local teaching and Ministry staff
- Eleven new titles in the Cook Islands Maori Readers programme (emphasis on junior secondary)
- The registration of locally developed Cook Islands standards on the New Zealand Qualifications Framework
- The first ever Ministerial address at UNESCO General Conference
- Contracted by UNESCO headquarters to run a sub-regional teacher workshop on traditional knowledge resource
- Completion of EFA report

Challenges:

- No funding for the UNESCO National Commission means a number of opportunities for Cook Islands participation are missed
- Time constraints on ongoing research (development of sabbatical policy will help to address this)
- Inability to appropriately staff the Research and Language position that responds to this output

OUTPUT 2: LEARNING AND TEACHING

Achievements:

- Continued improvement in NCEA Level 1 pass rate with 72.2% of students gaining the qualification in Year 11. As Level 2 and 3 have smaller cohorts there tends to be greater fluctuation but both are tracking above the 2015 midterm targets.
- The use of ICT as an enabler of learning has expanded significantly in 2013/14. Te Kura Uira, our online school, is now a fully functional pilot with two full time teaching staff and almost 40 students across Penrhyn, Manihiki and Mitiaro. The integration of ICT into learning programmes to enhance student engagement continues to grow as does the specific use of assistive technologies for students with learning disabilities.
- The maintenance of London City and Guilds accreditation with increased scope across the Hospitality, Food and Beverage and Hair and Beauty domains.

Challenges:

- Bandwidth, particularly to the north, as this inhibits our ability to utilise off island expertise and resources fully.
- Primary school literacy achievement has plateaued. Whilst an initial drop in English literacy was expected when a number of schools on Rarotonga opted for Maori immersion, the expected “bounce back” has not been seen. Primary school Maori continues to achieve above target whilst English has

sat just below target for the last four years. Literacy has also been a difficult area for the Ministry to staff. From 2014/15 the Cook Islands has been selected by MFAT to be one of three countries involved in a \$6m New Zealand Leadership and Literacy strategy over the next three years. The Ministry discussion to date would suggest we will be able to scope this to address this current issue.

- Infrastructure, resource and capacity to provide equitable access to tertiary and community education programmes on the Pa Enua.

OUTPUT 3: LEARNING AND THE COMMUNITY

Achievements:

- Significant number of Community Education programmes on Rarotonga
- Increased access to Assistive Technologies to support Inclusive Education
- Development of new parent tool kits for Te Kakaia programme

Challenges:

- Capacity of school committees (and engagement at secondary level)
- Financial resourcing to meet needs of Pa Enua in relation to School Committees and Community Education
- Lack of resourcing for specialist intervention (particularly early intervention)

OUTPUT 4: INFRASTRUCTURE AND SUPPORT

Achievements:

- Refurbishment of CITTI Ngatangia Campus to London City and Guilds standard for accreditation.
- Refurbishment of CITTI Arorangi Campus to NZQA standard for accreditation.
- First cohort of school based middle managers on Aspiring Principals' programme with the University of Waikato.
- High level of participation of teachers in ongoing University level study (in-country)
- Well-developed partnership with the University of Auckland to support Numeracy training in schools
- First ICT Interns completed their programme and gained fulltime employment
- Unqualified audit

Challenges:

- The 2013/14 appropriation placed all teachers at the minimum of the band. As some teachers were already on salaries higher than this (but still within band) the Ministry utilised alternative funds to meet payroll but this is not sustainable. Research shows that in the first five years, the "value for money" of a teacher grows exponentially as a result of continued practice and professional development. With appropriation only at the minimum of the band, it makes it extremely difficult for the Ministry to acknowledge the additional value more experienced staff bring to the profession.
- Fiscal challenges to school operating budgets. The majority of the operational budget is utilised for core costs such as electricity and communications rather than learning and teaching development.
- Fires at Nukutere College and Avatea School required considerable Ministry resources (human and financial), particularly the ongoing cost of school security which is still not resolved for the next financial year.

OUTPUT 5: CORPORATE SERVICES

Achievements:

- Minimal ICT redundancy and ability to provide remote real time services
- No bulk funding suspensions
- Unqualified audit.

Challenges:

- Uncertainty as to the mandate for school security
- Uncertainty on cost of electricity to headquarters with negotiations on ownership of solar panels

2.3 Organisational Management

2.3.1 Leadership, Direction and Delivery

STRATEGY

Agency Changes Anticipated for 2014/15

The purpose and role of the Ministry of Education is unlikely to change in the 2014/15 financial year unless a new government makes significant changes to government agency mandates. However, within the Ministry, and in order to provide the highest quality outcomes in the most efficient manner, there may be some changes within Directorates. These include:

- Continued growth in the scope of tertiary programmes available in country
- Development of a programme for tertiary quality assurance
- Significant work in the development of Apii Nikao (including pedagogical development relevant to Modern Learning Environments)
- Impact of changes to centralised HRMIS with MFEM/OPSC
- Inclusion of the New Zealand Aid Programme's Pacific Leadership and Literacy strategy

LEADERSHIP AND GOVERNANCE

Senior Leadership

All Directors are members of the Senior Management Team (SMT). This team has a collective responsibility for leadership in terms of the Ministry of Education's overall performance, in particular, the achievement of key outcomes and generic accountabilities around the management of financial and human resources as outlined under the key collective accountabilities described below:

- Participate fully and co-operatively as a member of the Executive Management Team on issues related to the strategic leadership, management and development of the Ministry of Education.
- Provide peer support to other Directors and take collective responsibility for the performance of the Ministry of Education.
- Ensure consistency and alignment between groups and promote solution seeking where there are legitimate differences.
- Contribute to the discussion on and implementation of strategic management issues.
- Manage nominated external relationships as directed by the Secretary of Education.

- Identify and manage organisational risks within the Ministry of Education's business risk framework.
- Build the focus on quality within the Ministry of Education and establish and support quality assurance practices.
- Ensure adherence to Ministry of Education policies and fiscal and statutory requirements.
- Develop and manage the Division's business plan aligned with the Ministry of Education's business plan.
- Represent the Ministry of Education both nationally and internationally as required.
- Ensure that activities comply with all relevant legislation and ethical standards.

The SMT meet on a regular basis. Other staff regularly join the meetings for discussions on issues pertaining to their area of expertise in order to better inform SMT outcomes. A summary of SMT discussions is provided to all staff in full staff meetings on the following day.

Leadership in Schools

Our school leaders are leaders of curriculum, learning and people. The following leadership and management objectives are identified as part of this role:

Professional Leadership: To lead, co-ordinate and facilitate the learning community; to establish and maintain a school culture where learning is highly valued by all members of the community and to provide professional direction to the work of others by encouraging initiative and innovation in classroom practice and school organisation.

Strategic Leadership: To lead, co-ordinate and facilitate the school's strategic planning; to develop, refine and share a clear vision for the school, to enable priorities to be identified that will ensure success and highest standards of achievement for all and to develop, understand and implement quality policies and practices for the effective management of the school.

Staff Management: To manage staff so as to maximize student learning opportunities and to develop an ethos in staff to strive for continual improvement through on-going professional development, reflection on performance and evaluation of their teaching

VALUES, BEHAVIOUR AND CULTURE

The Ministry of Education has the following organisational values (these can be found in every position description and they are also displayed around the Ministry of Education building):

Efficiency	Pride
Respect	Support
Honesty	Loyalty
Professionalism	Sensitivity
Flexibility	Equity

STRUCTURE, ROLES AND RESPONSIBILITIES

Organisational Planning, Structures and Practices

The Education Master Plan, as a set of goals and aims, underpins the planning of the Ministry of Education. As this is a 15 year plan it is broken down into multiple 5 year Statements of Intent (Sol).

The Sol identifies current priorities for the work of the Ministry and possible strategies it will employ to achieve goals relating to those priorities. The Sol are developed on a 5 year 3+2 model so after 3 years, the next Sol is developed and incorporates the last 2 years of the current one (with any required changes), to ensure currency of the document. The EMP and Sol, along with programme evaluations, statistical returns, the NSDP and annual BPS, guide the development of our Annual Business Plan. Individual divisions then prepare work plans against the ABP.

Schools are also required to have multiyear and annual plans. These are reported on to the Ministry at the end of the academic year and form part of the attestation process for the Principal. Many schools have started to use a matrix to support forward planning against school based priorities.

The planning structures of the Ministry are supported by both a Policy and a Monitoring and Evaluation Framework. A diagram which shows how these fit together to inform Ministry practice is included as an appendix to this document (*Appendix I*).

Responsibility and Accountability

All personnel employed by the Ministry have clear position descriptions that are reviewed and agreed annually. The position descriptions outline both the individual accountabilities of the role and the key collective accountabilities that each person has as part of their division. Key Performance Indicators are described and priorities from these are identified with Directors each year as a focus for performance.

REVIEW

The Ministry of Education has a comprehensive Monitoring and Evaluation Framework. Indicators for each goal area are established and tracked longitudinally. Programme evaluations are scheduled and coordinated by the Planning and Development Division. Different evaluations use different lenses dependent on the timing and purpose of the evaluation. Findings are used to inform policy and resourcing decisions.

The Ministry's Policy Register notes dates of amendments and review cycle processes. The quality assurance process for schools also ensures that individual school based policy goes through a regular review process (including school consultation with their community).

The Ministry also undertakes Quality Assurance reviews of all providers across all levels of education. This process involves school/provider visits, a review of documentation, classroom observations (to see link of school policy to practice) and meetings with various stakeholder groups including staff, students and parents. The review is against a set of published guidelines. Schools may contextualise these to their own communities as long as the requirements are being met. Schools that do not meet the requirements of the review are placed on a supplementary review and ongoing non-compliance is dealt with through formal periods of advice and guidance to school management.

2.3.2 External Relationships

ENGAGEMENT WITH THE MINISTERS

The Education portfolio was granted to a new Minister in late April. To date, apart from specific briefings on matters requiring Ministerial attention, there is understandably yet to be a high level of

engagement with the new Minister. Prior to this change, there was regular and comprehensive engagement with the previous Minister especially in relation to:

1. The preparation of cabinet submissions for matters relating to Education
2. The development of the UNESCO mandate and profile
3. Matters concerning the funding of Education (in relation to the Public Expenditure Review)
4. The implementation of the Tertiary Strategy
5. The Cook Islands hosting of the Forum Education Ministers' Meeting
6. USP Council and Executive matters

SECTOR CONTRIBUTIONS

Working Across Government

The Ministry regularly responds to requests for information and statistics from central agencies for the purpose of planning eg OPM, PSC.

The Ministry is regularly requested to provide senior staff to sit on committees and boards of other agencies.

Senior Ministry staff are regularly members of Interview Panels for specialist roles in other Ministries.

Senior staff provide regular support to other agencies in the areas of policy, planning, monitoring and evaluation, human resources management and workforce planning.

Ministry staff meet regularly with consultants contracted by other Ministries either to be informed about the Education Sector or to investigate frameworks and structures of the Ministry that may be transferable to where they are working.

The Ministry particularly works with agencies in the social sector for issues pertaining to social development such as health promotion, training of nurses, prison rehabilitation programmes, critical incidents and issues relating to youth at risk.

COLLABORATION AND PARTNERSHIPS WITH STAKEHOLDERS

1. Annual Stakeholder Reports

The Ministry of Education hosts a daylong event for a range of stakeholders including other government agencies, the private sector, NGOs and development partners. The morning session of this event reports on Ministry achievements and challenges in the previous year. The afternoon session takes a more in-depth look at two or three current priorities in Education and discusses strategies with stakeholders.

2. The Tertiary Education Committee

This Committee was established under the Education Act 2012. The Committee is made up of predominantly private sector individuals appointed by the Minister. This Committee provides advice to the Secretary on Tertiary Education and also oversees the awarding of Cook Islands Government scholarships.

3. Industry Advisory Boards

The Cook Islands Tertiary Training Institute (CITI) has a number of Industry Advisory Boards eg Hospitality, Electricians. These boards help the institute design courses that are specific to the needs

of the industry in the Cook Islands. The IABs also help to promote the different programmes of the Institute including the Internship programmes. The Academic Board of CITTI also has private sector representation.

4. School Committees

All schools (government and private) are required to have a School Association and related executive School Committee. The role of the committee is to promote the interests and development of the school and to foster cooperation between the school, parents and wider community for the benefit of the school. During a School Review, the Review Officers meet with the School Committee to discuss issues relating to the school. The School Committee is also involved in the annual appraisal of the Principal and are consulted on matters pertaining to the appointment of senior staff at their school.

EXPERIENCES OF THE PUBLIC

Monitoring

All school reviews (quality assurance) include meetings with the School Committee and the student community. School Annual Reports are also available to the wider school community and form the basis of the annual Principal's report to the School Committee.

School Committees must meet at least 10 times per year and this allows for open discussion between the Principal, teacher representatives and parent executives around expectations and priorities.

Many schools are using newsletters and a range of social media to both keep in touch with their stakeholders and receive feedback.

Expectations

The annual attestation of all staff against the relevant professional standards is a requirement of all schools.

School strategic and annual plans reflect the priorities and goals (set in collaboration with their PTA) of the school and they must measure and report on achievement to both the Ministry and their communities.

Service Design Improvement

Information on wider stakeholders' expectations and perceptions are gathered as part of Ministry evaluation programmes and can lead to significant policy change. We have seen this particularly in the areas of ECE and Inclusive Education.

2.3.3 People Development

LEADERSHIP AND WORKFORCE DEVELOPMENT

Alignment with Strategy

National:

In the 2013/14 year, the Ministry of Education completed its first ever Workforce Plan. This plan forecasts student cohort (by individual school) and therefore staffing requirements. In addition to classroom teachers, the Plan considers the staffing of specialist posts such as Teacher Aides. Special consideration has also been given to the area of ECE teachers given the Ministry's prioritisation of this area in recent years and upcoming policy on the sub-sector's resourcing.

With this Workforce Plan, the Ministry can monitor its workforce needs in line with the intended outcomes of the EMP (the timeframe for which the Workforce Plan has been developed). The plan will be used in the development of the Ministry's next Statement of Intent (2015-2019) to ensure the capability and capacity to meet the intended outcomes.

The Ministry's focus is on the provision of quality services. To ensure quality, we need to continue to invest in people development. This may be specific high level development such as the current programmes in place to have all teachers with the minimum of a degree qualification, or it may be across Ministry/school initiatives such as the ICT Benchmarking. Our strategy includes responding to individual employee's development needs through specific training, attachments or secondments, and whole of Ministry training such as improved customer service.

Leadership Capability

In the Ministry:

When the structure of the Ministry of Education was revised post the merger with DNHRD, considerable thought was given to leadership, succession, career pathways and lines of accountability. The organisational structure now demonstrates this. Providing people with the opportunity to take leadership opportunities for counter-parting within the Ministry and secondment to other agencies, gives employees exposure to different situations and strategies. The annual appraisal system promotes discussion about "where to next" for employees and how the Ministry can support different pathways.

In Schools:

Through an agreement with the New Zealand Ministry of Education, the Ministry continues to utilise the First Time Principals' programme through the University of Auckland. This programme supports the development of newly appointed principals through a programme of development, mentoring and support. In 2013/14 the Ministry embarked on the Aspiring Principals' course for the first time. This course is for teachers/middle managers who have indicated an interest in and capacity for Principalship and starts to provide them with an understanding of the role and the skills and strategies needed to move into such a role. The contracting of Principals and structures of schools (Deputy and Assistant Principals, Heads of Departments, Syndicate Leaders) creates career pathways in schools for people looking for leadership roles as well as provides succession planning opportunities.

For teachers looking to move to work at a national level, the Ministry has also used a number of secondments to provide an opportunity for these teachers to have time away from the classroom and look at education matters from a national perspective. This helps to fill short term capacity gaps as well as providing opportunity for development to teachers who may then wish to apply for vacant positions at the Ministry of Education.

Targeting Development

Staff are the most important resource to the Ministry of Education and our capacity to deliver quality educational outcomes is dependent on the ongoing development of staff to maintain currency in a very dynamic sector. All staff annually identify priority goals and the training support they may need to achieve these. Whilst these are reviewed and supported on an individual basis, there are also some generic developmental areas that the Ministry is targeting. These include:

1. The upgrade of all teacher minimum qualifications to degree level.
Effectiveness: This supports attestation to the teacher professional standards and recognition of the profession.
2. First Time Principals' and Aspiring Principals' Programmes
Effectiveness: Starting to see Principals working at a more strategic rather than operational level and professional conversations relating to learning and teaching rather than day to day school management.
3. Numeracy Training (University of Auckland Programmes)
Effectiveness: Data analysis demonstrates greater positive shift in student achievement in schools where the programme has been implemented. Will continue to roll this out across schools and levels.
4. Educational Policy and Planning (University of the South Pacific)
Effectiveness: Yet to be determined. The Cook Islands is the pilot cohort for this new University programme.

MANAGEMENT OF PEOPLE PERFORMANCE

Completed Performance Appraisals

Overall 87% completed PDPs for the 2013 academic year; 87% in Rarotonga schools, 88% in the South, and 80% in the Northern Group. Returns from ancillary staff across the schools were not a priority resulting in lower than normal returns.

6% of staff gained recognition for an excellent performance and were rewarded accordingly with either a one –off bonus payment (for contracted expatriate staff) or a single step increment in salary for staff on a local salary.

Unsatisfactory performance appraisal reports at the end of the cycle represented approximately 2.4% of staff and performance improvement plans have been implemented for these staff. Over the reporting period there was a total of 22 staff involved in the performance review process (PIP and supplementary reviews). Of these, 15 cases were resolved either by receiving a satisfactory outcome, transfers, resignation or dismissal. The remaining 7 are currently being monitored.

What went well?

There has been a quicker resolution of performance issues involving principals, managers, advisors, review officers and staff members. Principals as appraisers are much more aware of the standards of teaching and the level of performance required for an outstanding performance. There is still a need however, to provide guidance to new principals on the standards of performance required. It is evident that in schools where the appraisal process was implemented properly, teachers were appraising one another, setting realistic goals and following through on recommendations to improve performance.

Opportunities for improvement in process

It is of concern that appraisal of ancillary staff is not a priority for principals. 13% of appraisal reports were incomplete or were not attempted. A review will be undertaken this year of the ancillary staff appraisal process to ensure it is fair, manageable and meets the needs of respective staff.

Rigorous monitoring, following up and providing assistance, including face to face meetings with principals will ensure the process is robust and that staff are meeting the expected standard of performance and behaviour.

The performance appraisal system for teachers and principals was reviewed in 2013 and involved a steering group of principals, teachers and MoE staff discussing and reviewing evidence from a range of sources including material from the NZ Teachers' Council (NZTC). An alignment with the NZTC process would mean that expatriate teachers returning to NZ may gain recognition for teaching service in the Cook Islands. There has been some work in this area for probationary assistant teachers from NZ to gain full NZ teacher registration at Tereora College.

The new PMS will be evidence-based and will require the collection and maintenance of a portfolio of work.

Performance Excellence

There are a range of measures that encourage high performance throughout the Ministry and ensure greater engagement and productivity from employees including:

- Reverting to a previous policy of the Ministry for recognition of outstanding consistent performance by paying a one-step increment in salary instead of a performance bonus.
- Performance bonuses in recognition of outstanding work done in completing a particular project or work that is beyond the scope of the position.
- Career advancement - staff are encouraged to apply for and hold senior management positions in and across schools.
- Career enhancement - use of excellent teachers as mentors for beginning or trainee teachers and monetary recognition (management units), representing the Ministry at national or international conferences and training seminars (JICA, UNESCO, Singapore).
- Relevant training and development opportunities to enhance work performance including improving staff qualifications (USP diploma, degree, post graduate programmes), middle to senior management training (first time principals and aspiring principals programmes) and skills training in ICT are some examples.
- Recognition – Annual MoE National Teacher Awards.
- Consideration for regional and international workshops (where relevant to area of expertise).

Poor Performance

As a good employer, poor performance is initially addressed through a series of support and development mechanisms. However, the provision of quality services is part of the Ministry's vision and staff must be able to work to this standard. Mechanisms for dealing with poor performance are outlined in the table below:

Step	Ministry	Schools
Poor Performance Identified	Initial discussion. Issues identified and employee given support to address the issues over a 6-8 week period.	Supplementary or Special Review (6-8 weeks post identification and feedback) to look for sustainable change/progress
Continued Poor Performance	Formal advice and guidance and a recorded Performance Improvement Plan (identified objectives, agreed targets etc).	Formal advice and guidance and a recorded Performance Improvement Plan (identified objectives, agreed targets etc)

Step	Ministry	Schools
Unable to meet agreed performance targets	Review of employment status – possible reassignment to another role, retraining or employment terminated.	Review of teacher registration. For teachers with additional management units, these additional responsibilities could be removed. For Principals – contract review.

Note that this process is for poor performance. Breaches to Code of Conduct can lead to instant dismissal (after appropriate investigation).

ENGAGEMENT WITH STAFF

Employee Relations

Ministry:

The Ministry of Education has a comprehensive process for dealing with complaints and/or disputes whether they be at school or Ministry level. This process is outlined in legislation and considers complaints dealing with both conduct and competency. Staff have been actively engaged in the review of organisational structures, position descriptions and appraisal systems and revolving teams of staff are formed to review different operational policy areas.

Schools:

The Cook Islands Teachers' Institute (CITI) is the representative group for teachers in the Cook Islands. The Secretary of Education welcomes the opportunity to meet with their Executive and the Ministry supports the participation of members of this group in regional meetings of similar organisations.

Health and Safety:

Both the Ministry and schools carry out regular evacuation drills and accountabilities for health and safety issues in the workplace are within the position descriptions of staff. Schools are non-smoking environments and the Ministry has a designated outside smoking area away from other staff recreational areas. The Ministry and schools utilise a range of recycling systems.

Employee Engagement

Divisions meet regularly with their Directors in both formal and informal settings. The appraisal system allows for two way feedback and provides useful feedback to Directors on staff perceptions. Ongoing engagement is encouraged through opportunities for the development of new skills and the involvement in a range of initiatives. Success is regularly shared and acknowledged. Many staff are involved in education initiatives in the Pacific and Asia Pacific region eg our ECE Learning and Teaching Advisor is the Pacific Representative on the Asia-Pacific Council for ECE. This involvement brings about exposure to new ideas and understanding of the context of others which gives us a better understanding of our own.

2.3.4 Financial and Resource Management

ASSET MANAGEMENT

- Crown Assets in terms of school and Ministry buildings are the responsibility of CIIC in collaboration with the Ministry of Education under focus area of Output 4 Infrastructure and Support.
- The Ministry of Education is responsible for content of the schools in terms of Furniture and Fittings, Plant and Equipment, Computers, minor building improvement and resources.
- Increased fixed assets are being purchased out of NZAID funds and are now being capitalized in the Ministry Fixed Asset Register (FAR). This also includes School PTA funded fixed assets to reflect full accountability of assets in the school and to determine annual depreciation expense over their useful life.
- Regular Fixed Asset stock takes are being carried out to review condition, labelling for identification, and the updating of replacement plans to fixed assets.

Following on from the fire to Avatea Primary School, a new committee (ANCC – Apii Nikao Co-ordination Committee) was formed. The committee includes membership from MoE, CIIC, ICI, MFEM AID Management and OPM Renewable Energy. Its purpose is to scope out a plan for the rebuild of a new Apii Nikao which will be merged with Avatea Primary. The proposal is to provide a 21st century Modern Learning Environment, comparable to that available for students and teachers in New Zealand.

Below is the Fixed Asset Consolidated report reflected in the Ministry of Education Balance Sheet:

Fixed Assets		
14110	Motor Vehicles - Cost	171,976
14120	Motor Vehicles - Accum Depn	(171,977)
14210	Furniture & Fittings - Cost	967,781
14220	Furniture & Fittings-Accum Dep	(702,396)
14310	Plant & Equipment - Cost	873,637
14320	Plant & Equipment - Accum Depn	(642,008)
14410	Computer Equipment - Cost	1,462,042
14420	Computer Equipment -Accum Depn	(1,151,582)
14510	Building Improvements	11,237
14520	Building Improvements - Accum	(4,803)
TOTAL FIXED ASSETS		813,907
Intangible Assets		
15000	Purchased Software	64,744
15050	Accum Amortization - Purchased	57,860
TOTAL INTANGIBLES		6,884

INFORMATION MANAGEMENT

The table below outlines the services provided by the ITC Division of the Ministry to schools and Ministry staff.

Type of Provision	Impact on Service Delivery
On Line Education	
Te Kura Uira	Contributes to the achievement of equitable access for all to quality education
Pedagogical	
Training and Development Pedagogy development E-Learning services(different to TKU) Certiport and Prometric Examination services Office 365 for students	Increased level of integration of ICT across all learning (not just as a subject). Noticeable in the area of Assistive Technologies. On line resources available for all teachers Provision of specific ICT training for staff (and other Ministries). Free access to Microsoft updates for all students in Cook Islands schools to own devices.
Administrative	
Online/Cloud email services Benchmarking and goal setting Website development and hosting Central Student Information System	Comprehensive access for staff to mail, files etc including remote desktop and 3CX communications. School based websites Management of student results, school information etc.
Technical	
System design, procurement, deployment, management and support. Asset management and replacement. Security, Internet usage management, and content filtering. School Net (all schools inter-connected) Graphic layout and production Audio and Visual development and production Local centralized Antivirus and windows updates	Decreased systems redundancy with central management of school systems (all servers can be seen and maintained from Rarotonga). This allows for trouble shooting isolated schools from Rarotonga. Replacement and buying plans for schools. Management of school internet. Increasing intranet services available (decreased downloads to schools)

IMPROVING EFFICIENCY AND EFFECTIVENESS

The Ministry has a number of tools and benchmarks it uses for addressing efficiency and effectiveness. These include:

Tools

- Education Management Information System for regular collection of education data and production of statistics allowing for longitudinal tracking of outcomes against targets, allocation of resources etc.
- A range of templates used for consistency in reporting and decision making

Benchmarks

- Information Technology benchmarking of schools – informs decision making on hardware resourcing, infrastructure support and training
- Student Outcome Benchmarks (literacy and numeracy) – informs decision making on professional development support and resourcing

At a systems level the Ministry has also implemented a number of initiatives to support these two evaluative lenses:

- Bulk buying of school consumables (particularly stationery)
- Replacement plans for IT infrastructure (known annual costs)
- Green Policy and Fitness of Purpose policy to ensure these issues are considered from the outset of any development for longer term savings and effectiveness
- The use of Satellite Schools where smaller reduced level cohorts can provide effective accessible delivery but under the management of a larger school
- Short term technical assistance services for functional outputs eg school committee audits, some specialist professional development

FINANCIAL MANAGEMENT

Appropriation Variance Report

Amendments to our cashflow were made several times between October 2013 and May 2014, predominantly due to the use of funds needed to meet the cost of school security services to mitigate the risk of any further arson attacks. The additional \$300K required for this was not appropriated in the budget and came to the Ministry in April 2014 through the special executive council.

The May Variance Report (the most recent at the time of writing) is provided as an appendix to this document.

Operational Expenditure

The majority of the Ministry appropriation is expended on Personnel. The breakdown below shows expenditure of operating budget according to the chart of accounts and the outputs of the Ministry.

We note that with the increase in VAT by 2.5% in March 2014, there has been a significant rise in the operating cost of schools which was not appropriated in our 2013/2014 budget. These increased costs have created the risk of overspending by schools from their operating budget. In an attempt to mitigate the risk, we have looked for options from other funding sources to meet gaps to maintain efficient delivery of outputs in accordance with the aspirations in our annual business plan. Additional appropriation to cover this increase was requested in our 2014/15 budget submission which is now on hold.

Expense	Amount	% of Operating Budget
Advertising	17,043	1.4%
Bank Fees and Charges	1,154	0.1%
Communication	91,144	7.5%
Conference Expenses	9,799	0.8%
Cleaning Materials	1,765	0.1%
Expensed Assets	15,173	1.3%
Electricity	156,115	12.9%
Entertainment/Catering & Hosting	5,279	0.4%
Fuel and Oil	18,150	1.5%
Freight / Postage	42,416	3.5%
Kitchen Supplies	1,080	0.1%
Office Stationery	163,503	13.5%
Professional Services	4,579	0.4%
Motor Vehicles	4,632	0.4%
Computer Equipment	19,940	1.6%
Plant & Equipment	11,526	1.0%
Furniture & Fittings	7,967	0.7%
Buildings	39,025	3.2%
Subscriptions	2,215	0.2%
Local Air fares	40,321	3.3%
Local Accommodation	12,034	1.0%
Local Per Diems	8,507	0.7%
Other Local Travel Expenses	3,074	0.3%
Overseas Air fares	15,373	1.3%
Overseas Accommodation	7,642	0.6%
Overseas Per Diems	5,163	0.4%
Other Overseas Travel Expenses	1,759	0.1%
Training & development	6,920	0.6%
Other Expenses	498,712	41.1%

The “Other Expenses” category is significant as it relates to education expenditure that is not covered by the generic categories of the chart of accounts. This expenditure includes:

- Scholarship –assistance to Pa Enua students to continue secondary education in Rarotonga at senior levels
- Printing – particularly learning and teaching resources
- School Maintenance – the Ministry takes responsibility for minor day to day maintenance on all school buildings
- School Security – this will total \$190,000 by June 30th so represents significant expenditure.

The table below indicates expenditure by output (note this is until May 31st 2014)

	Output	Depreciation	Operation	Personnel	Total
Output 1	Taku Ipukarea Kia Rangatira	19,677.80	40,961.46	287,983.18	348,622.44
Output 2	Learning and Teaching	36,448.48	91,978.39	560,175.82	688,602.69
Output 3	Learning and the Community	19,765.52	208,524.47	197,285.46	425,575.45
Output 4	Infrastructure and Support	231,772.16	771,298.42	7,564,437.04	8,567,507.62
Output 5	Corporate Services	12,705.84	39,878.82	251,442.20	304,026.86
Total		320,369.80	1,152,641.56	8,861,323.70	10,334,335.06

Audit Report (Most Recent)

The Ministry of Education gained unqualified audit reports for 2010/11 and 2011/12. The field work for the 2012/13 has been completed. We are currently waiting for the management letter and audit opinion for this most recent audit.

Audit Reports can be obtained from the Audit Office.

RISK MANAGEMENT

Identification

The Ministry of Education has a quarterly Risk and Issues Report. Directors work with staff in their divisions to identify outputs of the ABP where risks may need to be addressed to ensure accomplishment. These are then synthesised over the whole Ministry to identify any underlying themes eg fiscal or capacity constraints that the Senior Management Team can work to mitigate. This year, the new format of the six Month report to PSC replaced the normal half year Risk and Issues report as it identified outputs and risk and the proposed mitigation.

Management

Once identified, a risk is tracked. Depending on the likelihood/impact assessment this could be at Director or desk staff level or at the Senior Management Team level (particularly if the risk is across more than one Directorate). This is most noticeable with operational risk in Finance, Human Resources or IT as risk management around pedagogical/student outcomes issues tend to be more longitudinal and addressed through longer term planning or policy intervention. Decisions on risk management can lead to operating guidelines and procedural changes to mitigate future similar risk.

Audit and risk committee

All Directors (6) have input into the quarterly assessment (and are likewise informed by their own staff). A smaller group complete the actual synthesis and report back to the Senior Management Team.

Stakeholders

The Minister is well informed of risks to the Ministry along with advice on any legislation or policy that determines the Ministry response to such a risk. The forecasting of risk allows the Ministry to ensure the Minister is well informed of any matters that may hinder the Ministry's achievement of its annual business plan.

In a similar manner, central agencies such as OPSC, OPM, MFAI and MFEM are contacted when the Ministry identifies a risk that may require a response from those agencies and to ensure a "no surprises approach".

Engagement

Ministry:

If the Ministry is considering a particular intervention to address a risk or issue, it will canvas opinions from schools on the options and modalities for implementation. The Ministry regularly seeks input from other agencies such as Crown Law, CIIC and PSC for interventions leading to regulations or infrastructural issues. It also consults with civil society groups, particularly on interventions around student health and wellbeing.

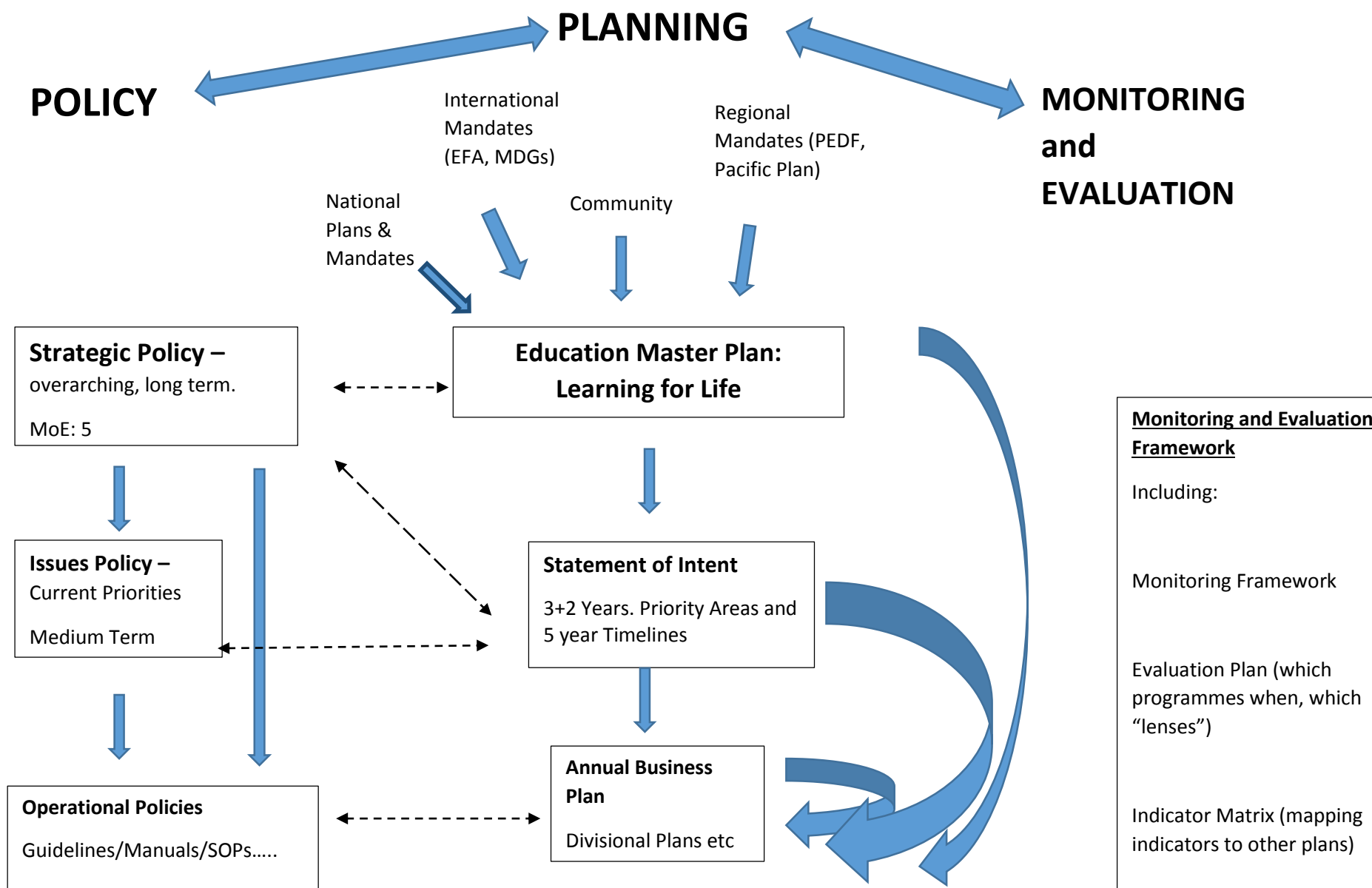
Schools:

Schools in particular engage with their communities to understand risk and consider interventions at a school level. These could be financial or operational risks eg community use of school water tanks or a pedagogical issue eg community discussion on school healthy food policies or decisions on language of instruction. Guidance is often sought from the Ministry to help schools and their communities in reaching a decision.

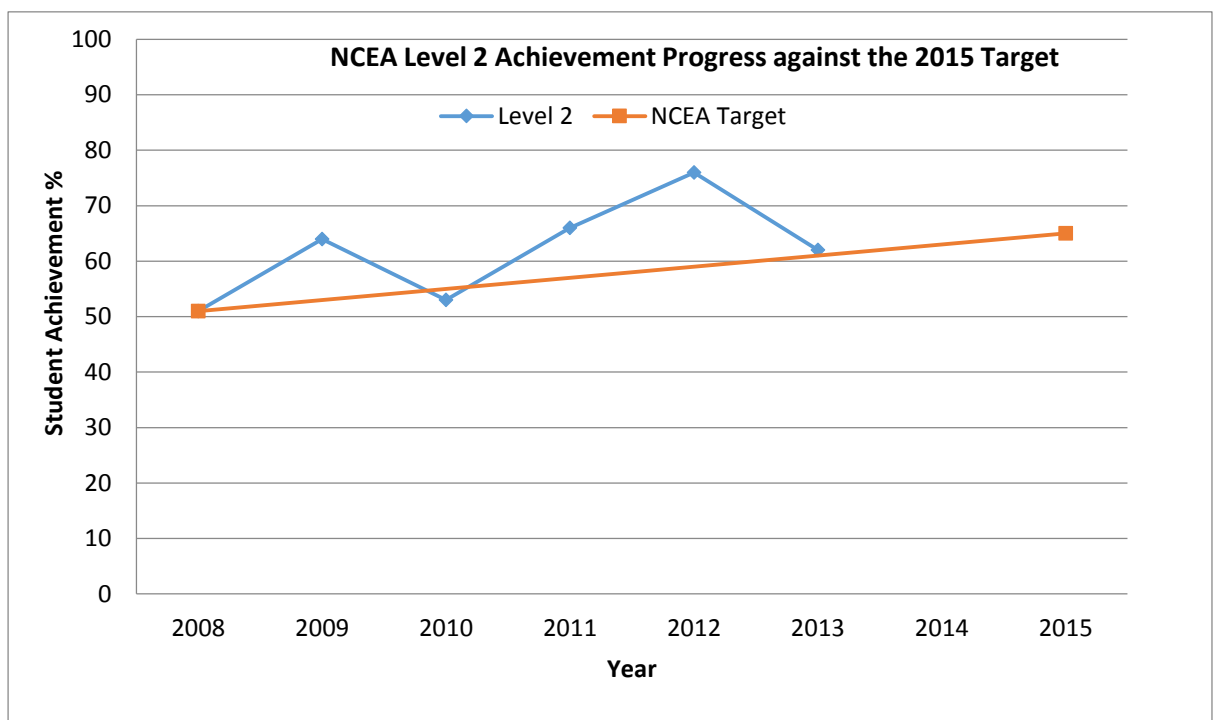
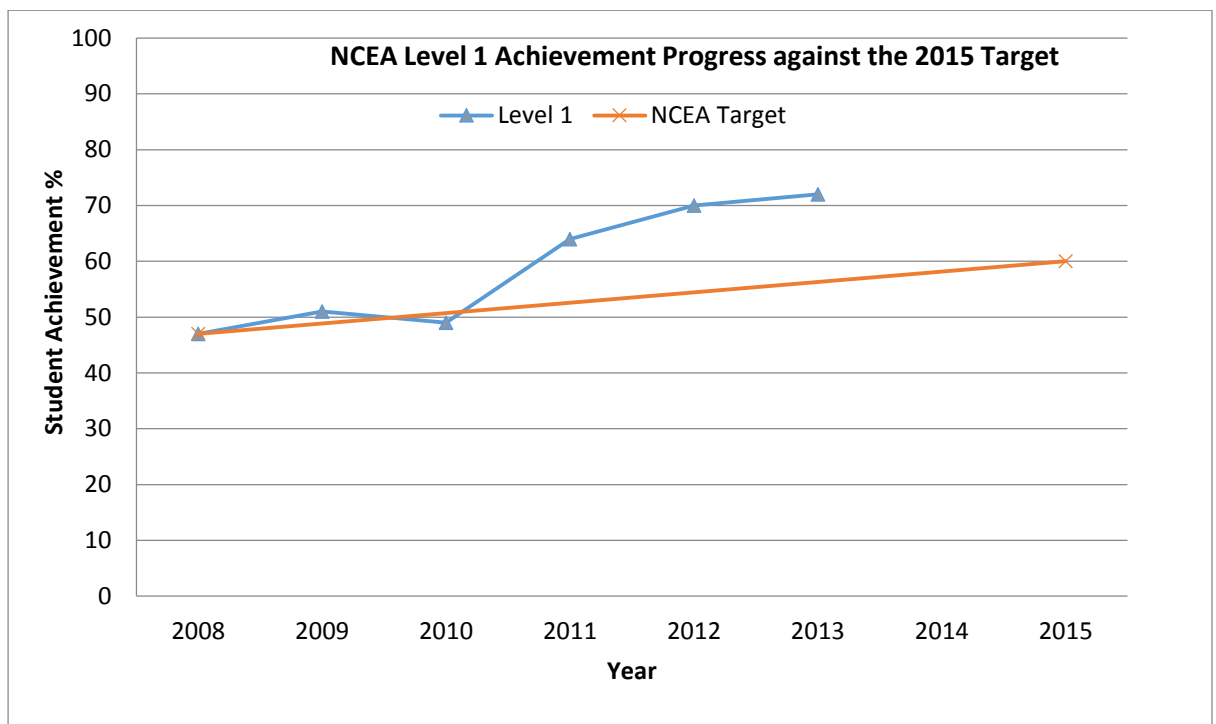
Balance

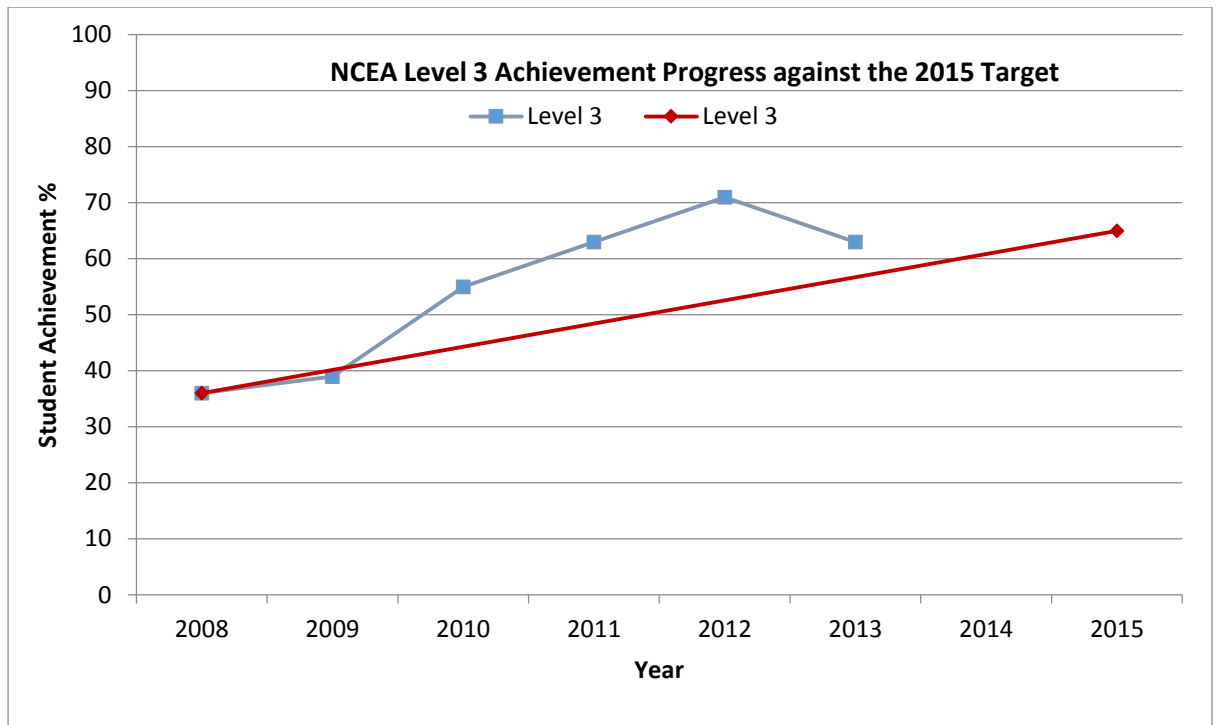
Scales of "likelihood" and "impact" are utilised to find a balance to risk in Ministry activity. Issues identified in the top quadrant are addressed as a matter of urgency by the senior management team. Other issues are left to the Director concerned however, they may be brought back to SMT at any time if further concerns arise. This is monitored each quarter and approximately fortnightly in the last quarter of each year.

Appendix I: Planning, Policy and M & E Overview



Appendix II : Supporting Statistical Evidence





Appendix III: May Variance Report

Appropriation Variance Report

Ministry:

Education

Month:

May-14

Category	Budget	Actual	Variance	% Var	% Annual Budget	Rank	Comments
Personnel Expense	8,913,632	8,861,324	52,308	0.6%	#DIV/0!	1	Comments for Personnel Expenses are to be made against the standard chart of accounts
Operating Expense	1,161,154	1,152,642	8,512	0.7%	#DIV/0!	1	Comments for Operating Expenses are to be made against the standard chart of accounts
Depreciation Expense	310,040	320,370	(10,330)	-3.3%	#DIV/0!	1	Comments for Depreciation Expenses are to be made against the standard chart of accounts
Total Expenditure	10,384,826	10,334,335	50,491	0.5%	#DIV/0!		
Trading Revenue	0	0	0	#DIV/0!	#DIV/0!		Comments for Trading Revenue are to be made against the standard chart of accounts
Net Expenditure	10,384,826	10,334,335	50,491	0.5%	#DIV/0!		
Capital Appropriation	198,400	104,779	93,621	47.2%	#DIV/0!	1	Comments for CAPEXs can be done on "POBOCs, ROBOCs & CAPEX" tab - page 3
Aid Revenue	2,848,543	2,848,543	0	0.0%	#DIV/0!	1	
Aid Expense	2,848,543	2,848,543	0	0.0%	#DIV/0!	1	
POBOCs	3,337,662	3,146,278	(191,384)	-5.7%	#DIV/0!	1	Comments for POBOCs can be done on "POBOCs, ROBOCs & CAPEX" tab - page 3
ROBOCs	0	0	0	#DIV/0!	#DIV/0!		Comments for ROBOCs can be done on "POBOCs, ROBOCs & CAPEX" tab - page 3

Appendix IV: Output Reporting Spreadsheet

In separate EXCEL file due to size.