



Ministry of Education

2003/04

Corporate Plan

MINISTRY OF EDUCATION CORPORATE PLAN 2003 / 2004

1. Introduction

The strengthening of basic literacy and numeracy remains a high priority for the Ministry in 2003/04 with initiatives being the completion of the English and Maori curricula, extension of the reading programme, establishment of the Maori Dialect Readers Project, development of the Mathematics curriculum, piloting of the Numeracy Project and the introduction of literacy and numeracy diagnostic tests for all six year old students.

The Ministry's long term plan for a relevant curriculum based on the Cook Islands Curriculum Framework will be further advanced through curriculum statements being prepared for English, Maori, Mathematics, Health, Physical Education, Art and Science. Teachers will also be supported in these curriculum areas through the provision of advice and inservice training while special education programmes will also be strengthened through the appointment of an adviser from New Zealand and resources funded by NZAID.

The phase-in of standards based qualifications will be completed in 2004 with Form 7 programmes changing from Bursary to NCEA Level 3 and comprehensive training in NZ will be provided for 7th Form teachers. Recruitment of Cook Islanders for secondary teaching is a significant problem resulting in increasing reliance on expatriates. Solutions will include the Education Support Project, Overseas Direct Recruitment and inter-agency cooperation to develop and implement strategies resulting in more Cook Islanders choosing secondary teaching as a career. The supply of preschool and primary school teachers will be maintained through two classes of teacher trainees at the Cook Islands Teachers Training College. In 2003/04 the Ministry will continue to improve the quality, relevancy and cost-effectiveness of the CITTC programmes.

School management and delivery will continue to be improved through School Management Facilitators, curriculum advisers, school audits, teacher performance management and national student monitoring. Policies for the staffing and resourcing of schools will be reviewed and significant investments made in school facilities and resources through the European Union funded Outer Island Development Project (\$305, 000 for Outer Island schools) and the NZAID School Resources Project (about \$150,000). UNESCO funds will also be utilized to promote the role of parents as first teachers. Equitable access to education for outer island students will be ensured through continuation of distance education courses and financial assistance to enable students to continue their education off-island.

2. Vision Statement “Learning For Life”

3. Education Goal The goal of education and training in the Cook Islands is to build the skills, knowledge, attitudes and values of its people to ensure the sustainability of the economic growth, language, and culture of the Cook Islands and to enable Cook Islanders to put their capabilities to best use in all areas of their lives.

4. Ministry Mission The mission of the Ministry of Education is to provide equitable access to relevant, high quality learning programmes for all students up to secondary level through a fair, responsive, and cost-effective education system in cooperative partnership with the community.

5. Functions The functions of the Ministry of Education, as summarized from the Education Act 1986-87, are :

5.1 To maintain educational institutions from preschool to secondary level to meet the development needs of the Cook Islands

5.2 To provide and implement curricula appropriate to the needs and resources of the Cook Islands

5.3 To ensure the provision of sufficient qualified teachers to required to meet educational needs

5.4 To enlist the cooperation and participation of the community in the provision of education

5.5 To promote and co-ordinate the development of non-formal education programmes

6. National Outcomes The Government has identified Social Cohesion as one of six key national outcomes and recognizes a healthy and educated population as a fundamental asset to national advancement. The 2003/04 Budget Policy Statement on education states “As an important building block to sustainable development and improved living conditions the Ministry of Education will concentrate on improving the quality, access and relevancy of formal and post secondary education.”.

7. Objectives : The Budget Policy Statement direction to improve relevancy, access, and quality establishes the objectives of the Ministry as :

- 1 **Relevant Curriculum :** To develop and support, through resources and training, a broad and balanced curriculum that provides relevant learning opportunities for every student from pre-school to Form 7 to succeed and to reach their potential in all areas of human endeavour.
- 2 **Equitable Access:** To provide equitable access to quality learning programmes for all preschool, primary and secondary students and to promote positive attitudes to life-long learning.
- 3 **Quality Standards :** To set standards and measures across all educational activities and to establish and implement systems to monitor quality of delivery, student achievement and satisfaction, and compliance with regulations.

8. Outputs The 5 outputs for education as stated in the 2003/04 Appropriation Bill are :

Objective 1 : Relevant Curriculum

Output 1 Curriculum Development and Support

More relevant curriculum statements aligned with the CI Curriculum Framework and support for curriculum implementation through the resources and in-service teacher education programmes.

Objective 2 : Equitable Access

Output 2 Teacher Recruitment and Pre-service Training

An adequate supply of qualified teachers for pre-school, primary and secondary education.

Output 3 Quality Learning Programmes

Quality learning programmes in government schools delivered by qualified teachers or by distance learning and resourced by the Ministry and its partners.

Output 4 School Support and Partnerships

Schools supported by school ancillary staff, school committees, teacher aides, parents as first teachers, MOE asset procurement and maintenance programmes, outer island scholarships, and government, non-government and international agencies .

Objective 3 : Quality Standards

Output 5 Standards Establishment and Monitoring

Standards established, facilitated, and monitored for school management, curriculum delivery, student achievement, teacher performance, and compliance with the Education Act.

9. Output Details

OUTPUT 1 Curriculum development and support.

RESULT:

1. Curriculum statements for Languages, Health, Mathematics, Arts and Sciences produced.
2. Primary teachers are more competent in teaching Reading, Maori, English, Mathematics, Health/PE, and Arts.
3. Secondary teachers are more competent in teaching Arts, Science, Health/PE, Maori and NCEA Level 3 (Form 7) subjects.
4. Teachers are more competent in teaching special needs students.

WORKPLAN:

1. Research, consult stakeholders and develop relevant curriculum statements for Languages, Health, Mathematics, Arts and Sciences.
2. Plan and deliver workshops and support for Primary teachers in Reading, Maori, English, Mathematics, Health/PE, and Arts.
3. Plan and deliver workshops and support for secondary teachers in Arts, Science, Health/PE and Maori and NCEA training in all Level 3 (Form 7) subjects.
4. Plan and deliver Special Education workshops and support for primary and secondary teachers.

MEASURE:

1. The Policy Register verifies acceptance by the Minister of curriculum statements for Languages and Health and curriculum development reports for Arts, Mathematics and Sciences by June 2004.
2. The Curriculum Register verifies the delivery of workshops for Primary teachers in training Reading, Maori, English, Mathematics, Health/PE, and Arts.
3. The Curriculum Register verifies the delivery of workshops for secondary teachers in Arts, Science, Health/PE, Maori and NCEA Level 3 (Form 7) subjects.
4. The Curriculum Register verifies the delivery of workshops for special needs education.

OUTPUT 2 Teacher recruitment and pre-service training.

RESULT:

1. 23 - 27 primary trainees gain credits towards their Teachers College Diplomas with 9-11 on track for graduation in Dec 2004 and 14 -16 on track for graduation in Dec 2005.
2. Policies and plans for relevant, cost-effective teacher training programmes.
3. More relevant training college courses in ECE, Languages, Mathematics, Arts, Health/PE and Social/Physical Sciences.
4. Secondary and tertiary students and the community receive relevant information about teaching as a career.

WORKPLAN:

1. Deliver ECE-Primary pre-service training programmes for 23 – 27 trainees.
2. Research, consult stakeholders and develop policies and plans for relevant, cost-effective teacher training programmes.
3. Research, write and implement new training college courses and incorporate relevant courses from NZ and USP tertiary institutions into the training college programme.
4. Implement a teacher recruitment campaign through the media, brochures and meetings.

MEASURE:

1. The Teachers College Register verifies 23 – 27 trainees enrolled and gaining credits.
2. The Policy Register verifies endorsement of new policies and plans for teacher training programmes.
3. The CITTC Quality Management System verifies the completion of new courses.
4. The Media Register verifies regular media coverage and meetings to promote teaching.

OUTPUT 3 Quality Learning Programmes**RESULT :**

1. Government schools staffed and resourced according to policy and relevant learning programmes effectively delivered on Rarotonga, Mangaia, Aitutaki, Atiu, Mauke, Mitiaro, Pukapuka, Nassau, Manihiki and Penrhyn.
2. Private Schools funded according to government policy.
3. Relevant students have access to distance education programs, including NCEA courses.
4. Eligible outer island students are supported while studying away from their home island.
5. More equitable and cost-effective staffing and resourcing policies developed.

WORKPLAN :

1. Staff, resource and deliver learning programs in government schools on Rarotonga, Mangaia, Aitutaki, Atiu, Mauke, Mitiaro, Pukapuka, Nassau, Manihiki and Penrhyn.
2. Administer grants for all Private Schools.
3. Plan, develop and manage distance education programs including access to NCEA courses.
4. Administer the outer islands allowance scheme.
5. Review policies for staffing and resourcing schools.

MEASURE :

1. The payroll and financial reports verify government schools on Rarotonga, Mangaia, Aitutaki, Atiu, Mauke, Mitiaro, Pukapuka, Nassau, Manihiki and Penrhyn are appropriately staffed and resourced and Audit Reports verify effectiveness of learning programs delivered.
2. Financial reports verify Private Schools are funded according to government policy.
3. EduNet Centre files verify at least 200 distance education course deliveries.
4. Outer Island Allowance Register records all eligible students receive support in compliance with government policy.
5. The Policy Register verifies acceptance by the Minister of staffing and resourcing policies.

OUTPUT 4 School Support and Partnerships**RESULT**

1. Secretarial and/or teacher support services provided to government schools, Rarotonga government schools' grounds are regularly maintained and agreed CIIC budgeted building maintenance completed by June 2004.
2. Government schools' computers and photocopiers regularly maintained and purchased as per the Capital Budget plan and student furniture renovated or purchased.
3. Outer Island schools receive \$300,000 worth of new furniture, equipment, resources and building improvements from the European Union.
4. Parents receive relevant information and training to better enable them to assist with the education of their children.
5. Aid funding received from NZAID, UNESCO and other donors to support schools.

WORKPLAN:

1. Provide ancillary staff, resources and liaison with CIIC to assist school management including maintenance of Rarotonga government school grounds and buildings.
2. Provide government schools with resources to maintain and replace school furniture and equipment including photocopiers and computers.
3. Manage the education component of the European Union Outer Island Development Programme.

4. Develop and implement programmes to promote teaching and learning skills within the home and community.
5. Plan and manage aid projects especially NZAID and UNESCO programmes.

MEASURE :

1. The MOE payroll verifies ancillary staff at all government schools and the Building Maintenance Register verifies completion of the CIIC maintenance program.
2. The Capital Budget accounts record purchases of approved new equipment and furniture.
3. Project monitoring reports verify provision of \$3-500,000 worth of new furniture, equipment, resources and building improvements.
4. The Media register records promotions and training for parents to assist their children's learning.
5. Aid Management Division reports verify receipt of authorised aid funds.

OUTPUT 5 Standards Establishment and Monitoring

RESULT:

1. Stakeholders of 25 – 33 schools receive information and advice on their school's management and delivery standards.
2. 27 – 29 schools receive training and advice in quality management systems and planning and delivery strategies and 6 schools establish twinning programmes with NZ schools.
3. Teacher performance management procedures administered, verified and reported for all schools and discipline & counseling procedures conducted in compliance with policy.
4. Grade 2 diagnostic tests developed and implemented nationally from Term 1, 2004.
5. All 2003 G6 and 2004 G4 national monitoring reports are available to schools, school committees and island secretaries by June 2004.
6. All CI Level 1-2 and CICES students and schools receive reliable information and appropriate certificates.
7. All NCEA Level 1-2 and F7 UE/UB/US have access to required external examinations and receive reliable information and appropriate NZQA certificates.

WORKPLAN:

1. Audit school quality management systems, curriculum delivery and policy development for compliance with MOE standards and administration guidelines plans.
2. Provide training and advice on school management, planning and delivery strategies through facilitators and twinning with NZ schools.
3. Administer teacher performance management and counselling & discipline procedures.
4. Develop, trial, provide training and implement the new Grade 2 diagnostic tests.
5. Administer Grade 4 and Grade 6 diagnostic tests.
6. Administer CI Level 1&2 qualifications including CICES (Employment Skills).
7. Administer NCEA Level 1-2 and Form 7 UE/UB/US exams and facilitate award of NZQA qualifications.

MEASURE:

1. The Audit Register verifies 25 – 33 school audit reports have been endorsed by the Secretary of Education and communicated to stakeholders.
2. The Audit Register verifies 27 – 29 schools have received training and advice on school management, planning and delivery strategies and twinning programmes with 6 NZ schools.
3. The Audit Register verifies that 100% of received teacher performance management and discipline reports have been administered in compliance with policy.
4. Directorate of Audit and Quality Assurance files verify Grade 2 diagnostic test papers and results from Term 1, 2004.
5. Directorate of Audit and Quality Assurance files verify the acceptance by the Secretary of Education of the G4 and G6 National Monitoring Reports and their distribution.
6. Directorate of Audit and Quality Assurance files verify the timely completion and communication of CI Level 1-2 and CICES results and qualifications to students and schools.
7. Directorate of Audit and Quality Assurance files verify the timely completion and communication of NCEA Level 1-2 and F7 UE/UB/US results and qualifications to students and schools.

10. Strategic Directions

The Ministry's Five Year Plan for education is based on 10 strategic directions derived from the Education Sector Review. The linkages between the 3 objectives, 5 outputs and the 10 strategic directions are summarised in the following table :

	Relevant Curriculum	Equitable Access			Quality Standards
OUTPUTS → STRATEGIC DIRECTIONS	1. Curriculum Development and support	2. Teacher Recruitment and Pre-service Training;	3. Quality Learning Programs	4. School support and Partnerships	5. Standards Establishment and Monitoring
1: Setting directions through policy & curriculum frameworks.	Workplan 1 - curriculum statements				
2: Strengthening pre-school education;		Workplan 1 - preservice training Workplan 3 - improved CITTC courses			Workplan 2 – facilitators & twinning Workplan 3 – performance management
3: Strengthening literacy and numeracy;	Workplan 1 - curriculum statements Workplan 2 – primary inservice training	Workplan 1 - preservice training Workplan 3 - improved CITTC courses			Workplan 2 – facilitators & twinning Workplan 3 – performance management
4: Introducing relevant secondary qualifications;	Workplan 3 – sec inservice training				Workplans 6&7 – CI & NCEA exams & qualifications
5: Improving the quality teachers	Workplans 2 & 3 - inservice training	Workplan 1 - preservice training Workplan 3 - improved CITTC courses			Workplan 2 – facilitators & twinning Workplan 3 – performance management
6: Engaging parents and guardians in education				Workplan 4 – home education	
7: Managing the education sector;		Workplan 4 -teacher recruitment	Workplan 1 – Staffing & resourcing schools Workplan 2 - Private School Grants	Workplan 1 – support staff & maintenance Workplan 2 – capital budget	Workplan 1 – school audits Workplans 4&5 – G2,4,6 diagnostic tests
8: Ensuring access to education in remote areas;			Workplan 3 - Distance Education Workplan 4 – OI Scholarships	Workplan 3 – EU OIDP	
9: Including students with special needs	Workplan 4 – special needs inservice training	Workplan 1 - preservice training			Workplan 4 – G2 diagnostic tests
10: Achieving more and better education at less cost		Workplan 2 - review CITTC policies/plans	Workplan 5 - review school policies	Workplan 5 – aid planning	

11. Structure The Ministry of Education consists of 7 directorates/divisions and 23 Government Schools.

- ♦ Directorate of Operations : curriculum and resource development; teacher inservice training
- ♦ Cook Islands Teachers Training College : teacher preservice training
- ♦ Directorate of Audit and Quality Assurance : school management support and audits; teacher performance; monitoring of student achievement; monitoring school compliance with regulations
- ♦ Directorate of Administration : teacher recruitment; personnel, maintenance, reception
- ♦ Finance Division : financial, resource and asset management
- ♦ Secretariat (Division): policy; planning; statistics; research; publicity; secretarial services; overall management
- ♦ Edunet Centre : distance education, correspondence school, computer systems, copying systems. telecommunications
- ♦ Government Schools (23) : Rarotonga (8), Aitutaki (3) , Mangaia (3), Atiu (1), Mauke (1), Mitiaro (1), Pukapuka (1), Nassau (1), Manihiki (2) and Penrhyn (2).

The MOE is not responsible for Palmerston and Rakahanga schools. An MOE POBOC funds private schools (8) on Rarotonga (6), Aitutaki (1) and Mauke (1).

Secretary of Education

Distance Education Manager (ESP)	Finance Manager	Director of Administration	Director of Policy & Planning	Director of Audit & Quality Assurance	Director of Operations	CITTC Principal	Government School Principals
Computer Specialist	Senior Accounts Officer	Senior Maintenance Officer	Project Officer	Sec Qualifications Officer	ESP Science Adv	ESP Teachers College Adviser	Teachers
System Officer		Maintenance Officer	Information Officer	Sec Review Officer	ESP Health/ PE Adv		School Secretaries
Trainee Technician		MOE Groundsman	Statistics Officer	Pri Test Officer	ESP Language Adv^		School Groundsmen
		Salaries Officer	Office Secretary	Pri Review Officer	ESP Reading Adv	----->	
		Reception/File Clerk		ESP Nth Gp School Mngt Facilitator	ECE / Pri Maori Adv	----->	
				ESP Sth Gp School Mngt Facilitator	Pri/Sec Maori Adv	----->	
				ESP Raro School Mngt Facilitator	Pri/Sec English Adv	----->	
					Pri/Sec Art Adv	----->	
					Pri/Sec Maths Adv	----->	
					Pri/Sec Spec Ed Adv	----->	
					Computer Layout	----->	
					Printer	----->	
					Collator	----->	
KEY					Driver	----->	
* = start Jan 2004					ESP Spec Ed Adv*	----->	
^ = end Jan 2004					ESP ECE Adv *	----->	
ESP= NZAIDrecruit			(includes Sec of Ed)		ESP Maths Adv *		
EDUNET	FINANCE	ADMINISTRATION	SECRETARIAT	AUDIT-QUALITY	OPERATIONS	CITTC	SCHOOLS

12. Personnel (at July 2003)

EDUNET	FINANCE	ADMINISTRATION	SECRETARIAT	AUDIT-QUALITY	OPERATIONS - CITTC	SCHOOL TEACHERS	SCHOOL ANCILLARY	TOTAL
4	2	6	6	8	17	241	28	312

13. Ministry of Education Budget 2003 / 04

	Output 1	Output 2	Output 3	Output 4	Output 5	
MOE 2003/04	Curriculum	Recruitment & CITTC	Learning Programs	School Support	Standards	TOTAL
Personnel	338,432	329,826	5,625,944	303,076	238,938	6,836,216
Operating	78457	31424	399974	39541	138083	687,479
Depreciation	18,364	10,014	41,606	13,774	10,494	94,252
Gross Appropriation	435,253	371,264	6,067,524	356,391	387,515	7,617,947
Trading Revenue	0	0	0	0	90,850	90,850
Net Appropriation	435,253	371,264	6,067,524	356,391	296,665	7,527,097
Capital	35,000		50,000			85,000
Total Net	470,253	371,264	6,117,524	356,391	296,665	7,612,097
Lead directorates	Operations	CITTC /Admin	Schools	Schools	DAQA	
Support directorates	Sec/Adm/Fin/Edu	Sec/Fin/Edu	Sec/Adm/Fin/Edu	Sec/Adm/Fin/Edu	Sec/Adm/Fin/Edu	

14. Capital Budget 2003 / 04

Rarotonga Schools Furniture	\$20, 000
Rarotonga Schools Photocopiers	\$10, 000
Rarotonga Schools Computers	\$20, 000
Operations Printer	\$35, 000
Total	\$85, 000

15. Aid Projects

Aid Projects	Budget	NZAID Project components	NZAID Budgets
European Union Outer Island Development Project (Education)	\$ 305, 000	Education Support Project	\$ 1, 400, 000
UNESCO Parents As First Teachers Project (\$US 10, 000)	\$17, 000	Strategic Planner	\$ 75, 000
UNESCO Pacific Heads of Education Consultation (\$US 25, 000)	\$42, 000	School Resources / Dialect Readers	\$ 220, 000
NZAID Projects	\$ 1, 895, 000	CITTC Development	\$ 100, 000
TOTAL	\$ 2, 259, 000	Special Education	\$ 100, 000

16. Business Plans by Directorate / Division

SECRETARIAT BUSINESS PLAN 2003 – 2004

LOCATION The Secretariat is located in the main administration building of the Ministry of Education in Nikao, Rarotonga.

PERSONNEL The Secretariat consists of 6 staff members :

- | | | |
|------------------------------------|------------------------|---------------------|
| 1. Secretary of Education | 3. Information Officer | 5. Office Secretary |
| 2. Director of Policy and Planning | 4. Statistics Officer | 6. Projects Officer |

MISSION To ensure equitable access to relevant, high quality education for all preschool, primary and secondary students throughout the Cook Islands through effective and efficient research, policy development, planning and management.

FUNCTIONS The functions of the Secretariat (Policy & Planning) are :

1. conduct research on education issues including consultation with stakeholders
2. prepare policy advice and information papers for the Minister of Education
3. review and formulate national education policies and operation policies
4. review and formulate strategic plans including the annual Ministry corporate plan
5. analyse and formulate investment plans including annual Ministry appropriations
6. monitor, evaluate and formulate education project plans, including donor funded projects
7. manage the education information system database
8. produce information publications including the Education Gazette and Statistics Digest
9. manage media promotions and public relations programmes
10. provide secretarial service
11. monitor, support and evaluate all Ministry of Education directorates and outputs

OUTPUTS The Secretariat contributes to all 5 outputs for the 2003/04 financial year. Priority results include :

1. Policies and plans for relevant, cost-effective teacher preservice training programmes
2. Equitable and cost-effective policies for staffing and resourcing
3. Improved outer island school resources and facilities through EU funds
4. Parents better enabled to assist with their children's education.
5. Provision of education information to stakeholders
6. Ministry of Education Operation Manual

OUTPUT 2: TEACHER RECRUITMENT AND PRE-SERVICE TRAINING

WORK PLANS	RESULTS	MEASURES	STAFF
1 Research, consult stakeholders and develop policies and plans for relevant, cost-effective teacher training programmes.	Policies and plans for relevant, cost-effective teacher training programmes.	The Policy Register verifies endorsement of new policies and plans for teacher training programmes.	Secretary of Education Director Policy&Planning Statistics Officer
Workplan: Implement a teacher recruitment campaign through the media, brochures and meetings.	Result 4 : Secondary and tertiary students and the community receive relevant information about teaching as a career.	Measure : The Media Register verifies regular media coverage and meetings to promote teaching.	Secretary of Education Director Policy&Planning Information Officer

OUTPUT 3: QUALITY LEARNING PROGRAMMES

WORK PLANS	RESULTS	MEASURES	STAFF
Workplan: Administer the outer islands allowance scheme.	Result 4 : Eligible outer island students are supported while studying away from their home island.	Measure : Outer Island Allowance Register records all eligible students receive support in compliance with government policy.	Secretary of Education Director Policy&Planning
Workplan: Review policies for staffing and resourcing schools.	Result 5 : More equitable and cost-effective staffing and resourcing policies developed.	Measure : The Policy Register verifies acceptance by the Minister of staffing and resourcing policies.	Secretary of Education Director Policy&Planning Statistics Officer

OUTPUT 4 SCHOOL SUPPORT AND PARTNERSHIPS

WORK PLANS	RESULTS	MEASURES	STAFF
Workplan : Manage the education component of the European Union Outer Island Development Programme.	Result 3 : Outer Island schools receive \$300,000 worth of new furniture, equipment, resources and building improvements from the European Union.	Measure : Project monitoring reports verify provision of \$3-500,000 worth of new furniture, equipment, resources and building improvements.	Secretary of Education Director Policy&Planning Project Officer Statistics Officer Information Officer
Workplan : Develop and implement programmes to promote teaching and learning skills within the home and community.	Result 4 : Parents receive relevant information and training to better enable them to assist with the education of their children.	Measure : The Media register records promotions and training for parents to assist their children's learning.	Secretary of Education Director Policy&Planning Information Officer
Workplan : Plan and manage aid projects especially NZAID and UNESCO programmes.	Result 5 : Aid funding received from NZAID, UNESCO and other donors to support schools.	Measure : Aid Management Division reports verify receipt of authorised aid funds	Secretary of Education Director Policy&Planning Project Officer Statistics Officer Information Officer Office Secretary

MANAGEMENT AND SUPPORT SERVICES **in support of all outputs**

WORK PLANS	RESULTS	MEASURES	STAFF
Plan and manage overall MOE work plans, progress, results and outputs.	Meetings, monitoring, evaluation, advice, reports, budget, plans, and performance management reports and payments.	15-20 Senior Management Team meetings, 6-12 staff meetings, directorate meetings, school visits, 4 MOE quarterly reports, Annual budget, corporate plan, and signed performance management reports.	Secretary of Education Director Policy&Planning Statistics Officer Office Secretary
Consult, research and develop policies in support of all 5 outputs.	Policies developed in agreement with the Minister or Secretary of Education.	The Policy Register records agreed policies accepted by the Secretary or Minister.	Secretary of Education Director Policy&Planning Information Officer Statistics Officer Office Secretary
Liaise and co-operate with government and non-government agencies on education, social cohesion and public service issues and initiatives.	Attendance at meetings and workshops and cooperation with joint projects.	The Conference/Boards/Joint Projects Register records MOE co-operation with other agencies.	Secretary of Education Director Policy&Planning
Plan and communicate media promotions on education issues across all outputs.	Annual and monthly media plans and regular media releases and articles in newspapers and on TV and radio.	Media plans and reports tabled with and approved by the Secretary of Education.	Director Policy&Planning Information Officer
Administer and collate the EMIS survey.	2003 Statistics Digest completed by September 2003 and 2004 Statistics Digest completed by June 2004.	2003 and 2004 Statistics Digests approved by the Secretary of Education.	Director Policy&Planning Statistics Officer Office Secretary
Collect, analyse and communicate educational data and information.	Educational data provided to national and international agencies including monthly Education Gazettes and a 2003/04 Education Information Digest.	Secretariat files verify provision of educational information to national and international agencies and MOE Library Register records timely receipt of 11 Education Gazettes and the 2003/04 Education Information Digest.	Director Policy&Planning Statistics Officer Information Officer Project Officer
Research, consult and develop plans in line with the goals and recommendations of the Education Sector Review, Education For All and the National Strategic Planning Process.	Plans addressing Education For All and Education Sector Review issues are completed by December 2004.	The Policy Register verifies acceptance by the Minister of Education of the final EFA and Education Sector Review plans.	Secretary of Education Director Policy&Planning Statistics Officer
Research, plan and administer the 2003 Pacific Directors of Education Conference.	Arrangements made and implemented for travel, accommodation, venue, funding, organisation, printing, catering, functions.	Plan and arrangements approved by the Secretary of Education and UNESCO and implemented.	Director Policy&Planning
Plan and formulate Ministry of Education Operation Manuals of Instruction	Clear and concise procedures for carrying out activities within the Ministry.	Approved by relevant Directors and Secretary of Education.	Director Policy&Planning Relevant Directors
Administer the MOE Library	All magazines, booklets, books and reports organized and recorded.	Library register records all books in an acceptable format.	Director Policy&Planning Information Officer Office Secretary
Provide secretarial services in support of all outputs.	Documents typed, copied, disseminated, filed and retrieved; mail, phone, fax and email messages processed.	Register records incoming and outgoing messages. Filing system documented.	Director Policy&Planning Office Secretary

SECRETARIAT BUDGET

	Output 1	Output 2	Output 3	Output 4	Output 5	Total
Personnel	17188	8594	85923	51556	8584	171845
Operating	2417	1209	12085	7251	1208	24170
Depreciation	228	114	1140	684	114	2280
Total Expenditure	19833	9917	99148	59491	9906	198295
Trading Revenue	0	0	0	0	0	0
Net appropriation	19833	9917	99148	59491	9906	198295
Bulk Funding from Govt	19605	9803	98008	58807	9792	196015
Unfunded (depreciation)	228	114	1140	684	114	2280
Capital Budget	0	0	0	0	0	0
Total Gross Budget	19833	9917	99148	59491	9906	198295

DIRECTORATE OF OPERATIONS BUSINESS PLAN 2003 – 2004

LOCATION The Directorate of Operations is located to the west of the main Ministry of Education administration building in Nikao, Rarotonga.

PERSONNEL

The Directorate of Operations currently consists of 15 staff members:

- | | | |
|---|------------------------------|---|
| 1. Director of Operations | 7. Special Education Adviser | 13. ESP Science Adviser (+ marine Studies in '04) |
| 2. Early Childhood /Primary Maori Adviser | 8. Computer Specialist | 14. ESP English Curr Developer (ends Jan '04) |
| 3. Primary/Secondary Visual Arts Adviser | 9. Printer | 15. ESP Health & PE Curriculum Developer |
| 4. Primary English Adviser | 10. Collator | |
| 5. Primary Mathematics Adviser | 11. Driver | |
| 6. Secondary Maori Adviser | 12. ESP Reading Adviser | |

Positions 1-6 & 12 also undertake lecturing at the CI Teachers' College. New contracts commencing January 2004 are: ESP Special Education Adviser, ESP Mathematics Curriculum Developer and ESP ECE Curriculum Developer. ESP = NZ employee recruited under the NZAID Education Support Project.

MISSION The Directorate of Operations will improve the quality of education in all Cook Islands schools through the development of relevant curriculum, production of appropriate resources and the training of teachers.

FUNCTIONS

1. Developing and implementing curriculum statements and resources

2. Planning and delivering teacher in-service training programmes
3. Providing professional advice to teachers
4. Producing and printing educational publications

OUTPUTS The Directorate of Operations contributes to Output 1 Curriculum Development and Implementation of the 2003/ 04 financial year. Priorities include :

1. Completion of Language (English and Maori), Arts and Health Curriculum Statements
2. Development of PE, Mathematics, Science, Marine Studies and ECE Curriculum Statements
3. Piloting of the Numeracy programme
4. Initiation of the Maori Dialect Readers Project
5. NCEA Level 3 training

OUTPUT 1 CURRICULUM DEVELOPMENT AND SUPPORT

WORK PLANS	RESULTS	MEASURES	STAFF
Workplan : Research, consult stakeholders and develop relevant curriculum statements for Languages, Health, Mathematics, Arts and Sciences.	Result 1 : Curriculum statements for Languages, Health, Mathematics, Arts and Sciences produced.	The Policy Register verifies acceptance by the Minister of curriculum statements for Languages and Health and curriculum development reports for Arts, Mathematics and Sciences by June 2004.	Director of Operations ESP & CI Language Advisers Arts Adviser ESP PE/Health Adviser ESP Maths Adviser ESP Science Adviser Comp Operator, ,Printer & Collator
Workplan : Plan and deliver workshops and support for Primary teachers in Reading, Maori, English, Mathematics, Health/PE, and Arts.	Result 2 : Primary teachers are more competent in teaching Reading, Maori, English, Mathematics, Health/PE, and Arts.	Measure : The Curriculum Register verifies the delivery of workshops for Primary teachers in training Reading, Maori, English, Mathematics, Health/PE, and Arts.	Director of Operations ESP Reading Adviser CI Language Advisers Arts Adviser ESP PE/Health Adviser ESP & CI Maths Adviser Comp Operator, ,Printer & Collator
Workplan : Plan and deliver workshops and support for secondary teachers in Arts, Science, Health/PE and Maori and NCEA training in all Level 3 (Form 7) subjects.	Result 3 : Secondary teachers are more competent in teaching Arts, Science, Health/PE, Maori and NCEA Level 3 (Form 7) subjects.	Measure : The Curriculum Register verifies the delivery of workshops for secondary teachers in Arts, Science, Health/PE, Maori and NCEA Level 3 (Form 7) subjects.	Director of Operations CI Sec Maori Adviser Arts Adviser ESP PE/Health Adviser ESP Science Adviser Comp Operator, ,Printer & Collator
Workplan : Plan and deliver Special Education workshops and support for primary and secondary teachers.	Result 4 : Teachers are more competent in teaching special needs students.	Measure : The Curriculum Register verifies the delivery of workshops for special needs education.	Director of Operations ESP & CI Special Ed Advisers

PROJECT ACTIVITIES, MANAGEMENT AND SUPPORT SERVICES

WORK PLANS	RESULTS	MEASURES	STAFF
Plan and implement the NZAID Dialect Readers Project.	CI Maori Reading Levels Framework established and Dialect Readers produced.	Framework endorsed by the Secretary and Dialect Readers Project Report records production readers according to approved plan.	Director of Operations ESP Reading Adviser CI Language Advisers
Plan and implement the NZAID Numeracy Project.	Numeracy project initiated at Avatea School.	Numeracy Project Reports records implementation proceeding according to approved plan.	Director of Operations CI Pri Maths Adviser
Recruit ESP Curriculum Developers for ECE and Performing Arts and initiate curriculum development.	Development of ECE and Performing Arts curriculum initiated.	Preliminary reports on the ECE and Performing Arts curriculum tabled with the Secretary of Education.	Director of Operations
Administer the Curriculum/Facilitator component of the NZAID Education Support Project (ESP).	ESP Advisers/Facilitators recruited and resources, travel and training funded and monitored.	ESP Report records recruitment and resources implementation proceeding according to plan.	Director of Operations Computer Operator
Advise MOE staff on the appropriateness of curriculum resources for purchase under the EU Outer Island Development Project and NZAID School Resources Project.	Relevant curriculum resources are procured under the the EU Outer Island Development Project and NZAID School Resources Project.	Reports on the EU Outer Island Development Project and NZAID School Resources Project record timely and relevant advice received from Operations..	Director of Operations All Advisers
Develop and procure relevant resources for schools.	Relevant resources developed or procured for schools.	Directorate reports list the new resources for schools.	Director of Operations All advisers
Liaise with government agencies and NGOs and attend meetings in regard to plans and activities that impact on or are influenced by the curriculum.	Effective inter-agency cooperation.	Register of Local Boards and Conferences records liaison and attendance in compliance with Secretary of Education instructions.	Director of Operations All Advisers

DIRECTORATE OF OPERATIONS BUDGET

	Output 1	Output 2	Output 3	Output 4	Output 5	Total
Personnel	296078	0	0	0	0	296078
Operating	71610	0	0	0	0	71610
Depreciation	17126	0	0	0	0	17126
Total Expenditure	384814	0	0	0	0	384814
Trading Revenue	0	0	0	0	0	0
Net appropriation	384814	0	0	0	0	384814
Bulk Funding from Govt	367688	0	0	0	0	367688
Unfunded (depreciation)	17126	0	0	0	0	17126
Capital Budget (Printer)	35000	0	0	0	0	35000
Total Gross Budget	419814	0	0	0	0	419814

COOK ISLANDS TEACHERS TRAINING COLLEGE (CITTC)

LOCATION CITTC is located to the west of the main Ministry of Education administration building in Nikao, Rarotonga.

PERSONNEL CITTC currently consists of 13 staff members:

- | | | |
|---|--------------------------------|--------------|
| 1. Principal of CITTC | 6. Primary Mathematics Adviser | 11. Printer |
| 2. ESP Teachers College Adviser (ends Jan 04) | 7. Secondary Maori Adviser | 12. Collator |
| 3. Early Childhood /Primary Maori Adviser | 8. Special Education Adviser | 13. Driver |
| 4. Primary/Secondary Visual Arts Adviser | 9. ESP Reading Adviser | |
| 5. Primary/Secondary English Adviser | 10. Computer Layout Officer | |

Only positions 1 & 2 are full-time and exclusively for CITTC. Positions 3 - 13 are full-time but also have curriculum duties with the Directorate of Operations. There are also budget appropriations for the employment of part-time lecturers and associate teachers. An ESP ECE Adviser/Lecturer is planned to begin in January 2004.

MISSION The mission of CITTC is to lead in educational development and to provide excellence in education through quality learning and teaching programmes that strengthen the Cook Islands languages and cultures and preparing, developing and supporting teachers within the context of the Cook Islands. “Kia ka to rama ei toki tarai enua – Light your torch and carve a better nation.”

FUNCTIONS

1. To develop and deliver quality primary and early childhood education preservice teaching programmes that reflect the context of the Cook Islands
2. To research, review, write, and implement pre-service courses for all essential learning areas identified in the Cook Islands Curriculum Framework
3. To create and develop resources to enhance the teaching of courses
4. To establish and develop partnerships with relevant stakeholders in the Cook Islands and regional teacher education institutions

OUTPUTS CITTC contributes to Output 2 (Teacher Recruitment and Pre-Service Training). Priority results for 2003/04 include :

1. more relevant courses developed for the CITTC programme
2. 9-11 trainees on track to graduate in December 2004
3. 14 -16 on track for to graduate in December 2005.

OUTPUT 2 TEACHER RECRUITMENT AND PRE-SERVICE TRAINING

WORK PLANS	RESULTS	MEASURES	STAFF
1 Deliver ECE-Primary pre-service training programmes for 23 – 27 trainees.	23 - 27 primary trainees gain credits towards their Teachers College Diplomas with 9-11 on track for graduation in Dec 2004 and 14 - 16 on track for graduation in Dec 2005.	The Teachers College Register verifies 23 – 27 trainees enrolled and gaining credits.	CITTC Principal ESP Tch College Adviser All lecturers/advisers

Research, consult stakeholders and develop policies and plans for relevant, cost-effective teacher training programmes.	Policies and plans for relevant, cost-effective teacher training programmes.	The Policy Register verifies endorsement of new policies and plans for teacher training programmes.	Teachers College Principal ESP Tch College Adviser
Workplan: Research, write and implement new training college courses and incorporate relevant courses from NZ and USP tertiary institutions into the training college programme.	Result 3 : More relevant training college courses in ECE, Languages, Mathematics, Arts, Health/PE and Social/Physical Sciences.	Measure : The CITTC Quality Management System verifies the completion of new courses.	CITTC Principal ESP Tch College Adviser All lecturers/advisers
Workplan: Implement a teacher recruitment campaign through the media, brochures and meetings.	Result 4 : Secondary and tertiary students and the community receive relevant information about teaching as a career.	Measure : The Media Register verifies regular media coverage and meetings to promote teaching.	CITTC Principal

PROJECT ACTIVITIES, MANAGEMENT AND SUPPORT SERVICES

WORK PLANS	RESULTS	MEASURES	STAFF
Implement the NZAID CITTC Development Project.	Improved resources, facilities, database and practicum booklets.	CITTC Development Project Report records implementation proceeding according to approved plan.	CITTC Principal ESP Tch College Adviser
Recruit ESP ECE Lecturer and initiate ECE preservice training course development.	Development of ECE preservice training course initiated.	Preliminary reports on the ECE preservice training course tabled with the Secretary of Education.	CITTC Principal
Liaise with government agencies and NGOs and attend meetings in regard to plans and activities that impact on or are influenced by preservice training.	Effective inter-agency cooperation.	Register of Local Boards and Conferences records liaison and attendance in compliance with Secretary of Education instructions.	CITTC Principal ESP Tch College Adviser

CITTC BUDGET

	Output 1	Output 2	Output 3	Output 4	Output 5	Output 6	Total
Personnel	0	308648	0	0	0	0	308648
Operating	0	28000	0	0	0	0	28000
Depreciation	0	8870	0	0	0	0	8870
Total Expenditure	0	345518	0	0	0	0	345518
Trading Revenue	0	0	0	0	0	0	0
Net appropriation	0	345518	0	0	0	0	345518
Bulk Funding from Govt	0	336648	0	0	0	0	336648
Unfunded (depreciation)	0	8870	0	0	0	0	8870
Capital Budget	0	0	0	0	0	0	0
Total Gross Budget	0	345518	0	0	0	0	345518

DIRECTORATE OF AUDIT AND QUALITY ASSURANCE (DAQA) BUSINESS PLAN**2003 – 2004**

LOCATION The DAQA offices are located in the main administration building of the Ministry of Education in Nikao, Rarotonga.

PERSONNEL The DAQA currently consists of 8 staff members:

1. Director of Audit and Quality Assurance 2. Secondary Review Officer 3. Secondary Qualifications Officer 4. Primary Tests & Measurements Officer 5. Primary Review Officer 6. ESP Primary School Adviser - Rarotonga 7. ESP Primary School Adviser – Sth Gp 8. ESP Primary School Adviser – Nth Grp

MISSION STATEMENT The implementation of Cook Islands Education Goals (CIEGs) and Cook Islands Administration Guidelines (CIAGs) by improving school management capacity will enhance learning and student achievement

FUNCTIONS The functions of the DAQA are :

1. To review and report to stakeholders on Primary, High School and College's development and implementation of CIAGs and delivery of the curriculum.
2. Assist Primary, High Schools and integrated schools implement MoE CIAGs with the guidance and support of three ESP management facilitators. To facilitate a school twinning programme for up to 6 primary, high or integrated schools.
3. Implement performance management for Principals, verify teachers' personal reports and recommend salary increments, and administer discipline and counseling proceedings, teacher terminations and the certification of PA teachers.
4. Monitor school compliance with MoE standards, including "Instructions to Schools".
5. Monitor primary student achievement through a national diagnostic testing programme at Grades 4 and 6 and monitor achievement and retention rates at the senior secondary level.
6. Finalise and introduce nationally (including the training of teachers) the Six-year diagnostic tests.
7. Award CICES, CI Level 1 and 2 certificates and to issue Record of Learning to students in accredited Colleges.
8. To administer NZQA examinations and NCEA qualifications in accordance with NZQA requirements and standards
9. To ensure accredited Colleges continue to meet NZQA standards in all subjects and courses offered.
10. To attend to Directorate administration including DAQA budget, monitoring of Directorate work programmes, qualification searches

OUTPUTS The Directorate contributes to output 5 for the 2003/04 financial year. Priority results include :

- | | | |
|---|--|---|
| 1. Schools audited and reports produced | 3. Teacher performance management system implemented | 5. National monitoring of G4 and G6 students. |
| 2. School management improved through training and advice | 4. 6 year old tests (G2) introduced nationwide | 6. Secondary CI qualifications provided. |
| | | 7. NCEA qualifications administered |

OUTPUT 5 STANDARDS ESTABLISHMENT AND MONITORING

WORK PLANS	RESULTS	MEASURES	STAFF
Workplan : Audit school quality management systems, curriculum delivery and policy development for compliance with MOE standards and administration guidelines plans.	Result 1 : Stakeholders of 25 – 33 schools receive information and advice on their school's management and delivery standards.	Measure : The Audit Register verifies 25 – 33 school audit reports have been endorsed by the Secretary of Education and communicated to stakeholders.	Director of DAQA Sec Review Officer Pri Review Officer

Workplan 2 : Provide training and advice on school management, planning and delivery strategies through facilitators and twinning with NZ schools.	Result 2 : 27 – 29 schools receive training and advice in quality management systems and planning and delivery strategies and 6 schools establish twinning programmes with NZ schools.	Measure : The Audit Register verifies 27 – 29 schools have received training and advice on school management, planning and delivery strategies and twinning programmes with 6 NZ schools.	Director of DAQA Nth Gp School Mngt Facilitator Sth Gp School Mngt Facilitator Raro School Mngt Facilitator
Workplan : Administer teacher performance management and counselling & discipline procedures.	Result 3 : Teacher performance management procedures administered, verified and reported for all schools and discipline & counseling procedures conducted in compliance with policy.	Measure : Administer teacher performance management and counselling & discipline procedures.	Director of DAQA Sec Review Officer Pri Review Officer
Workplan : Develop, trial, provide training and implement the new Grade 2 diagnostic tests.	Result 4 : Grade 2 diagnostic tests developed and implemented nationally from Term 1, 2004.	Measure : Directorate of Audit and Quality Assurance files verify Grade 2 diagnostic test papers and results from Term 1, 2004.	Director of DAQA Pri Test/Monitor Officer
Workplan: Administer Grade 4 and Grade 6 diagnostic tests.	Result 5 : All 2003 G6 and 2004 G4 national monitoring reports are available to schools, school committees and island secretaries by June 2004.	Measure : Directorate of Audit and Quality Assurance files verify the acceptance by the Secretary of Education of the G4 and G6 National Monitoring Reports and their distribution.	Director of DAQA Pri Test/Monitor Officer
Workplan : Administer CI Level 1&2 qualifications including CICES (Employment Skills).	Result 6: All CI Level 1-2 and CICES students and schools receive reliable information and appropriate certificates.	Measure : Directorate of Audit and Quality Assurance files verify the timely completion and communication of CI Level 1-2 and CICES results and qualifications to students and schools.	Director of DAQA Sec Qualifications Officer Sec review Officer Pri Test/Monitor Officer
Workplan : Administer NCEA Level 1-2 and Form 7 UE/UB/US exams and facilitate award of NZQA qualifications. .	Result 7 : All NCEA Level 1-2 and F7 UE/UB/US have access to required external examinations and receive reliable information and appropriate NZQA certificates	Measure : Directorate of Audit and Quality Assurance files verify the timely completion and communication of NCEA Level 1-2 and F7 UE/UB/US results and qualifications to students and schools	Director of DAQA Sec Qualifications Officer Sec review Officer Pri Test/Monitor Officer

DAQA BUDGET

	Output 1	Output 2	Output 3	Output 4	Output 5	Total
Personnel	0	0	0	0	217773	217773
Operating	0	0	0	0	134660	134660
Depreciation	0	0	0	0	6690	6690
Total Expenditure	0	0	0	0	359123	359123
Trading Revenue	0	0	0	0	90850	90850
Net appropriation	0	0	0	0	268273	268273
Bulk Funding from Govt	0	0	0	0	261583	261583
Unfunded (depreciation)	0	0	0	0	6690	6690
Capital Budget	0	0	0	0	0	0
Total Gross Budget	0	0	0	0	359123	359123

DIRECTORATE OF ADMINISTRATION AND FINANCE DIVISION BUSINESS PLAN

2003 – 2004

LOCATION The Directorate of Administration and Finance Division is located in the main administration building of the Ministry of Education in Nikao, Rarotonga.

PERSONNEL

The Directorate of Administration consists of 6 staff members :

- | | | |
|-------------------------------|----------------------------------|-----------------------------|
| 1. Director of Administration | 3. Senior Maintenance Officer | 5. Groundsman |
| 2. Salaries Clerk | 4. Assistant Maintenance Officer | 6. Files Clerk/Receptionist |

The Directorate of Administration consists of 2 staff members :

- | | |
|--------------------|----------------------------|
| 1. Finance Manager | 2. Senior Accounts Officer |
|--------------------|----------------------------|

MISSION **Administration Directorate** : To ensure an efficient and effective education system through the provision of high quality maintenance programmes and personnel administration.

Finance Division : To ensure an efficient and effective education system through the provision of high quality financial and resource management.

FUNCTIONS

The functions of the Directorate of Administration are :

1. management of salaries, leave and personnel issues for employees of the Ministry and all schools except Palmerston and Rakahanga
2. recruitment of teachers and promotion of teaching as a career
3. maintaining the grounds and buildings of the Ministry and Rarotonga schools
4. administration of vehicle operation and maintenance
5. support services for all MOE directorates including reception, filing, faxing, photocopying and catering
6. liaison with schools, individuals, Ministries, and NGOs in regard to school issues

The functions of the Finance Division are :

1. management of operating expenses of the Ministry and schools and administration of the private school POBOC
2. procurement of goods and assets for the Ministry and schools including tender processes
3. management of assets including vehicles, computer systems, furniture and fittings, equipment and inventory
4. production of monthly and annual financial reports for the Ministry
5. managing financial audits of the Ministry and schools
6. conducting cost analyses and expenditure and budget forecasts
7. assisting as required with procurements and financial reports for aid projects

OUTPUTS The Directorate of Administration and Finance Division provides support services for all 6 outputs for the 2002/03 financial year.

OUTPUT 2: TEACHER RECRUITMENT AND PRE-SERVICE TRAINING

WORK PLANS	RESULTS	MEASURES	STAFF
Workplan: Implement a teacher recruitment campaign through the media, brochures and meetings.	Result 4 : Secondary and tertiary students and the community receive relevant information about teaching as a career.	Measure : The Media Register verifies regular media coverage and meetings to promote teaching.	Director of Administration

OUTPUT 3: QUALITY LEARNING PROGRAMMES

WORK PLANS	RESULTS	MEASURES	STAFF
Workplan : Staff, resource and deliver learning programs in government schools on Rarotonga, Mangaia, Aitutaki, Atiu, Mauke, Mitiaro, Pukapuka, Nassau, Manihiki and Penrhyn..	Result 1 : Government schools staffed and resourced according to policy and relevant learning programmes effectively delivered on Rarotonga, Mangaia, Aitutaki, Atiu, Mauke, Mitiaro, Pukapuka, Nassau, Manihiki and Penrhyn.	Measure : The payroll and financial reports verify government schools on Rarotonga, Mangaia, Aitutaki, Atiu, Mauke, Mitiaro, Pukapuka, Nassau, Manihiki and Penrhyn are appropriately staffed and resourced and Audit Reports verify effectiveness of learning programs delivered	Director of Administration Salaries Officer Finance Manager Senior Accounts Officer Reception/Files Officer
Workplan : Administer grants for all Private Schools.	Result 2 : Private Schools funded according to government policy.	Measure : Financial reports verify Private Schools are funded according to government policy.	Director of Administration Finance Manager Senior Accounts Officer
Workplan: The Policy Register verifies acceptance by the Minister of staffing and resourcing policies.	Result 5 : More equitable and cost-effective staffing and resourcing policies developed.	Measure : The Policy Register verifies the endorsement by the Secretary of Education of new policies on the conditions of service/remuneration for teachers. The Policy Register verifies acceptance by the Minister of staffing and resourcing policies.	Director of Administration Finance Manager Senior Accounts Officer

OUTPUT 4: SCHOOL SUPPORT AND PARTNERSHIPS

WORK PLANS	RESULTS	MEASURES	STAFF
Workplan : Provide ancillary staff, resources and liaison with CIIC to assist school management including maintenance of Rarotonga government school grounds and buildings.	Result 1 : Secretarial and/or teacher support services provided to government schools, Rarotonga government schools' grounds are regularly maintained and agreed CIIC budgeted building maintenance completed by June 2004.	Measure : The MOE payroll verifies ancillary staff at all government schools and the Building Maintenance Register verifies completion of the CIIC maintenance program.	Director of Administration Salaries Officer
Workplan : Provide government schools with resources to maintain and replace school furniture and equipment including photocopiers and computers.	Result 2 : Government schools' computers and photocopiers regularly maintained and purchased as per the Capital Budget plan and student furniture renovated or purchased.	Measure : The Capital Budget accounts record purchases of approved new equipment and furniture.	Director of Administration Finance Manager Senior Accounts Officer

Workplan : Manage the education component of the European Union Outer Island Development Programme.	Result 3 : Outer Island schools receive \$300,000 worth of new furniture, equipment, resources and building improvements from the European Union.	Measure : Project monitoring reports verify provision of \$3-500,000 worth of new furniture, equipment, resources and building improvements.	Director of Administration Finance Manager Senior Accounts Officer
Workplan : Plan and manage aid projects especially NZAID and UNESCO programmes.	Result 5 : Aid funding received from NZAID, UNESCO and other donors to support schools.	Measure : Aid Management Division reports verify receipt of authorised aid funds	Director of Administration Salaries Officer Finance Manager Senior Accounts Officer

DIRECTORATE OF ADMINISTRATION AND FINANCE DIVISION BUDGET

	Output 1	Output 2	Output 3	Output 4	Output 5	Output 6	Total
Personnel	17015	8508	85075	51044	8506	0	170148
Operating	1950	975	9750	5850	975	0	19500
Depreciation	710	730	710	1300	1960	0	5410
Total Expenditure	19675	10213	95535	58194	11441	0	195058
Trading Revenue	0	0	0	0	0	0	0
Net appropriation	19675	10213	95535	58194	11441	0	195058
Bulk Funding from Govt	18965	9483	94825	56894	9481	0	189648
Unfunded (depreciation)	710	730	710	1300	1960	0	5410
Capital Budget	0	0	0	0	0	0	0
Total Gross Budget	19675	10213	95535	58194	11441	0	195058

EDUNET CENTRE BUSINESS PLAN 2003 – 2004

LOCATION The Edunet Centre is located in the main administration building of the Ministry of Education in Nikao, Rarotonga.

PERSONNEL The Edunet Centre consists of 4 staff members :

1. ESP Distance Education Manager
2. Computer Technician
3. Edunet Administrator
4. Trainee Technician

MISSION To ensure access for all students and teachers to relevant, high quality education through cost-effective distance education programmes and the establishment and maintenance of relevant, cost-effective technology.

FUNCTIONS The functions of the Edunet Centre are the development and management of :

1. tele-communication systems
2. photocopying systems
3. computer systems
4. NZ correspondence school programmes
5. CI distance education programmes

Note that as of January 2004 the ESP Distance Education Manager will be replaced by the ESP Distance Learning Facilitator who will be located in the Directorate of Audit and Quality Assurance and the distance education and correspondence school functions will be transferred from Edunet to DAQA. At this time the Computer Technician will assume responsibility for Edunet staff and functions and shall be responsible to the Secretary of Education either directly or through a Director/Manager yet to be specified.

OUTPUTS The Edunet Centre provides support services for all 6 outputs for the 2003/04 financial year and contributes directly to Outputs 3 and 4.

OUTPUT 3 QUALITY LEARNING PROGRAMMES

WORK PLANS	RESULTS	MEASURES	STAFF
Workplan : Plan, develop and manage distance education programs including access to NCEA courses.	Result 3 : Relevant students have access to distance education programs, including NCEA courses.	Measure : EduNet Centre files verify at least 200 distance education course deliveries.	Distance Education Mngr

OUTPUT 4 SCHOOL SUPPORT AND PARTNERSHIPS

WORK PLANS	RESULTS	MEASURES	STAFF
Workplan : Provide government schools with resources to maintain and replace school furniture and equipment including photocopiers and computers.	Result 2 : Government schools' computers and photocopiers regularly maintained and purchased as per the Capital Budget plan and student furniture renovated or purchased.	Measure : The Capital Budget accounts record purchases of approved new equipment and furniture.	Computer Technician Edunet Administrator Trainee Technician
Workplan : Manage the education component of the European Union Outer Island Development Programme.	Result 3 : Outer Island schools receive \$300,000 worth of new furniture, equipment, resources and building improvements from the European Union.	Measure : Project monitoring reports verify provision of \$3-500,000 worth of new furniture, equipment, resources and building improvements.	Computer Technician Edunet Administrator Trainee Technician

EDUNET CENTRE BUDGET

	Output 1	Output 2	Output 3	Output 4	Output 5	Total
Personnel	8151	4076	40756	24454	4075	81512
Operating	2480	1240	12400	7440	1240	24800
Depreciation	300	300	300	1080	1730	3710
Total Expenditure	10931	5616	53456	32974	7045	110022
Trading Revenue	0	0	0	0	0	0
Net appropriation	10931	5616	53456	32974	7045	110022
Bulk Funding from Govt	10631	5316	53156	31894	5315	106312
Unfunded (depreciation)	300	300	300	1080	1730	3710
Capital Budget	0	0	0	0	0	0
Total Gross Budget	10931	5616	53456	32974	7045	110022

SCHOOLS 2003/2004

LOCATION AND PERSONNEL

ISLAND	GOVERNMENT SCHOOLS	Teachers	Office Staff	Groundsmen	PRIVATE SCHOOLS	Teachers (govt subsidized only)
Rarotonga	Avarua Primary	25	1	1	Black Rock Preschool	1
	Avatea Primary	20	1	1	Te Uki Ou Primary	7
	Nikao Primary	10	1	1	St Josephs Primary	9
	Tereora College	33	1	1	Nukutere College	10
	Arorangi Primary	11	1	1	Imanuela Akademia	4
	Rutaki Primary	3	1	1	Papaaroa College	5
	Takitumu Primary	10	1	1		
	Titikaveka College	13	1	1		
Aitutaki	Araura College	17	1	na	Aitutaki SDA School	4
	Araura Primary	12	1	na		
	Vaitau Primary	7	1	na		
Manihiki	Tauhunu School	6	1	na		
	Tukao School	4	0	na		
Mangaia	Mangaia School	14	1	na		
	Ivirua School	3	0	na		
	Tamarua School	1	0	na		
Atiu	Enuamanu School	13	1	na		
Mitiaro	Mitiaro School	6	1	na		
Mauke	Mauke School	10	2	na	St Mary's School	4
Nassau	Nassau School	2	0	na		
Pukapuka	Pukapuka School	12	1	na		
Penrhyn	Omoka School	7	1	na		
	Tetautua School	2	1	na		
TOTALS	23	241	20	8	8	44

1. Schools on Palmerston and Rakahanga are not included in the Ministry of Education budget but are instead in the budget of the respective Island Administration Secretary.
2. The Ministry of Education is responsible for the maintenance for Rarotonga Government schools and for teachers, office staff and resources for Government schools on Rarotonga, Mangaia, Atiu, Mitiaro, Mauke, Nassau, Pukapuka, Penrhyn, Manihiki and Aitutaki.
3. The Ministry of Education administers government grants for all 8 private schools on Rarotonga, Aitutaki and Mauke.

MISSION To provide high quality learning opportunities for preschool, primary and secondary students.

FUNCTIONS The functions of schools are :

1. planning, delivering and evaluating learning programs
2. managing resources, personnel, finance and assets
3. maintaining school grounds and facilities

OUTPUTS Schools contribute to 2 of the 5 outputs for the 2003/04 financial year.

OUTPUT 3: QUALITY LEARNING PROGRAMMES

WORK PLANS	RESULTS	MEASURES	STAFF
Workplan : Staff, resource and deliver learning programs in government schools on Rarotonga, Mangaia, Aitutaki, Atiu, Mauke, Mitiaro, Pukapuka, Nassau, Manihiki and Penrhyn..	Result 1 : Government schools staffed and resourced according to policy and relevant learning programmes effectively delivered on Rarotonga, Mangaia, Aitutaki, Atiu, Mauke, Mitiaro, Pukapuka, Nassau, Manihiki and Penrhyn.	Measure : The payroll and financial reports verify government schools on Rarotonga, Mangaia, Aitutaki, Atiu, Mauke, Mitiaro, Pukapuka, Nassau, Manihiki and Penrhyn are appropriately staffed and resourced and Audit Reports verify effectiveness of learning programs delivered	Principals Teachers

OUTPUT 4: SCHOOL SUPPORT AND PARTNERSHIPS

WORK PLANS	RESULTS	MEASURES	STAFF
Workplan : Provide ancillary staff, resources and liaison with CIIC to assist school management including maintenance of Rarotonga government school grounds and buildings.	Result 1 : Secretarial and/or teacher support services provided to government schools, Rarotonga government schools' grounds are regularly maintained and agreed CIIC budgeted building maintenance completed by June 2004.	Measure : The MOE payroll verifies ancillary staff at all government schools and the Building Maintenance Register verifies completion of the CIIC maintenance program.	School Secretaries School Groundsmen

SCHOOLS' BUDGET

ALL SCHOOLS	Output 1	Output 2	Output 3	Output 4	Output 5	Output 6	Total
Personnel	0	0	5414190	176022	0	0	5590212
Operating	0	0	365739	19000	0	0	384739
Depreciation	0	0	39456	10710	0	0	50166
Total Expenditure	0	0	5819385	205732	0	0	6025117
Trading Revenue	0	0	0	0	0	0	0
Net appropriation	0	0	5819385	205732	0	0	6025117
Bulk Funding from Govt	0	0	5779929	195022	0	0	5974951
Unfunded (depreciation)	0	0	39456	10710	0	0	50166
Capital Budget	0	0	0	50000	0	0	50000
Total Gross Budget	0	0	5819385	255732	0	0	6075117

PRIVATE SCHOOLS POBOC

\$ 771, 890

RAROTONGA SCHOOLS	Output 1	Output 2	Output 3	Output 4	Output 5	Total
Personnel	0	0	2865775	112742	0	2978517
Operating	0	0	161910	19000	0	180910
Depreciation	0	0	0	10710	0	10710
Total Expenditure	0	0	3027685	142452	0	3170137
Trading Revenue	0	0	0	0	0	0
Net appropriation	0	0	3027685	142452	0	3170137
Bulk Funding from Govt	0	0	3027685	131742	0	3159427
Unfunded (depreciation)	0	0	0	10710	0	10710
Capital Budget	0	0	0	50000	0	50000
Total Gross Budget	0	0	3027685	192452	0	3220137

OI SCHOOLS	Output 1	Output 2	Output 3	Output 4	Output 5	Total
Personnel	0	0	2548415	63280	0	2611695
Operating	0	0	203829	0	0	203829
Depreciation	0	0	39456	0	0	39456
Total Expenditure	0	0	2791700	63280	0	2854980
Trading Revenue	0	0	0	0	0	0
Net appropriation	0	0	2791700	63280	0	2854980
Bulk Funding from Govt	0	0	2752244	63280	0	2815524
Unfunded (depreciation)	0	0	39456	0	0	39456
Capital Budget	0	0	0	0	0	0
Total Gross Budget	0	0	2791700	63280	0	2854980

2003/04 OUTER ISLAND BUDGET	PERSONNEL	OPERATING	TOTAL
Aitutaki	807550	60552	868102
Atiu	256032	18554	274586
Mangaia	420515	35588	456103
Mauke	227052	13498	240550
Mitiaro	140150	6870	147020
Manihiki	183490	12543	196033
Nassau	48745	3599	52344
Penrhyn	184610	9895	194505
Pukapuka	280271	16040	296311
Contingency	0	66146	66146
OUTPUT 3 TOTAL (tchrs/resources)	2548415	243285	2791700
OUTPUT 4 TOTAL (sec/typists only)	63280	0	63280
OUTER ISLAND TOTAL	2611695	243285	2854980

