



Final D r a f t

TONGA MINISTRY OF EDUCATION CORPORATE PLAN

2004 - 2007

23 April 2004

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This document contains 22 pages in Part 1 (Microsoft Word), 34 pages in Part 2 (Corporate Plan Program Table in Excel, pages 23-56), plus an Annex of 104 pages (Rolling Budget Corp Plan in Excel - pages 1-104).

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MOE Corporate Plan 2004-2007

Opening Statement – Minister of Education

The Government of Tonga, through the Ministry of Education, has been working for a period of over two years to develop a number of planning documents. This document, the Ministry of Education Corporate Plan 2004-2007 is a focused operational plan that covers a period of three years.

It is derived from a companion planning document, the Education Policy Framework 2004-2019, which sets out a broad vision and framework for the future development of education in Tonga over a period of fifteen years. It is also related to the wider vision of the Government of Tonga for the country as a whole that is set out in Strategic Development Plan 7 (2001-2004) (July 2001).

The impetus for the work that led to the development of this corporate plan was a comprehensive review of the education sector that culminated in the Final Report: Tonga Education Sector Study (March 2003). Following that study, the Government of Tonga sought additional assistance from the New Zealand Agency for International Development and the World Bank in order to analyse and synthesise its findings, and to facilitate the development of policy options and broadly costed alternatives for discussion by stakeholders invited by the Government of Tonga to take part in a consultative process. The Government of Tonga now wishes to make decisions on the most appropriate directions for education in Tonga, and has facilitated the development of this corporate plan in order to implement its policies.

This plan has arisen from a comprehensive process of consultation that has seen a discussion booklet [Education Issues and Policy Options in Tonga (September 2003)] circulated throughout Tonga, responses analysed, and a draft Education Policy Options Paper (November 2003) circulated for subsequent comment and feedback from stakeholders. The feedback received has now been incorporated into the Ministry of Education planning documents.

The Education Policy Framework 2004-2019 provides Tonga with a vision and a broad outline strategy for the development of our education system over the medium to longer term (a period of approximately 15 years). It gives guidance for the future development of the country's education sector, and is the foundation document of two other linked and closely related education planning documents.

The first three years of the policy framework has been further developed into this Ministry of Education Corporate Plan 2004-2007. This plan has been designed according to the guidelines set out for the Tonga Public Service. The design of the Ministry of Education Corporate Plan 2004-2007 is linked to the structure of the Budget, and thus focuses on the 6 broad Programs in the Education Budget. These six Programs are the following: Leadership and Policy Advice; Professional Services; Universal Basic Education; Post Basic Education (Secondary); Post Basic Education (Post-Secondary and Non-Formal Education); Youth Development, Sport and Culture. These six Programs in turn are further subdivided into Sub-Programs, then Activities (which may then be further broken down into Sub-Activities).

The first year of the three-year corporate plan is the basis of the Ministry of Education's Annual Management Plan (2004-2005). This latter document is the foundation of Tonga's Annual Budget for the education sector.

The purpose of developing this Ministry of Education Corporate Plan 2004-2007 is to provide a specific and tactical operational plan that will assist the Ministry of Education to improve the performance of the education sector. It will enable the Ministry of Education to plan ahead over a three-year time frame (1 July 2004 to 30 June 2007). A major emphasis in this initial period of education reform is to develop the capacity of the Ministry of Education to implement the initiatives for improvement and transformation that are outlined in the Education Policy Framework 2004-2019.

A key set of education stakeholders is the donor community which provides tangible help to Tonga to assist in the country's development. We trust that this corporate plan will assist donors in understanding and appreciating Tonga's shorter to medium-term intentions for its education system, and that it will provide a context in which sector priorities can be considered within macro economic constraints. Our objective is to integrate all development spending (Government of Tonga and funding agencies) within a coherent and integrated approach, according to a well documented plan, so that investments in education can be planned wisely.

An integrated approach based on the broader policy guidance set out in the Education Policy Framework 2004-2019 and further developed into the more tactical strategies outlined in this Ministry of Education Corporate Plan 2004-2007 will, I believe, benefit both children and adults in Tonga, and will support the development of our most precious resource: our people.

Hon. Paula S. Bloomfield
INTERIM MINISTER OF EDUCATION.

1. Section 1: Introduction

1.1. Purpose

1.1.1. The purpose of this Corporate Plan 2004-2007 is to enable the Ministry of Education to plan ahead over a three-year time frame (1 July 2004 to 30 June 2007). The first year of the Corporate Plan includes the Ministry of Education's Annual Management Plan 2004-2005 (that is, its Budget for 2004-2005).

1.1.2. The Corporate Plan is derived directly from the Education Policy Framework 2004-2019 which is the broad, longer-term, visionary planning document that gives strategic direction to the work of the Ministry of Education over a 15 year time frame.

1.1.3. The Corporate Plan is a focused document that is more tactical and measurable than the Education Policy Framework. The Education Policy Framework is a general overall guide to future policy and direction. The Corporate Plan is more of a blueprint for action. Its horizon is three years, and it has a number of specific shorter-term objectives that will enable it to shape the future of education in Tonga.

1.1.4. These objectives include:

- building the capacity of the Ministry of Education to implement two of the Government's key priorities for education (universal basic education and technical and vocational education);
- strengthening the focus on performance management by the senior executive management of the Ministry of Education;
- providing a sound basis for proposed initiatives to improve the standard of education in Tonga, as outlined in general terms in the Education Policy Framework 2004-2019;
- laying the groundwork for a fundamental transformation of the Ministry of Education to enable it to improve the quality of education in Tonga;
- building an agreed consensus and commitment among all stakeholders in Tonga's education system about the desired route to achieve excellence.

1.2. Setting

- 1.2.1 As social and economic circumstances within Tonga and the world beyond change, so do expectations of what the education system should deliver. Strong global influences, growing social, economic and ethnic diversity, and some evidence that the educational achievement of students in Tonga needs to improve, are all putting pressure on the education system. Expectations keep rising, challenging all to keep lifting the quality of education.
- 1.2.2 These issues create demands for schools, teachers, and policy-makers to keep improving the quality of their response to the changing needs of students. To meet these challenges, the Ministry of Education must develop and implement strategies that anticipate future trends and developments, and support changes necessary to respond to such developments.
- 1.2.3 Key dimensions of the operating environment in Tonga are:
- the challenge of raising achievement;
 - demographic changes;
 - social, economic and community needs;
 - diverse needs of the population of Tonga; and
 - global influences.

The Challenge of Raising Achievement

- 1.2.4 Recent educational studies have highlighted areas where the educational performance of students in Tonga needs to improve. For example, some recent data for Tonga (the Basic Education and Life Skills survey in 1999) shows that a significant proportion of students are “at risk” in respect of literacy in English or in Tongan, or are “at risk” in numeracy skills.
- 1.2.5 Some constructive work on in-service training and literacy support has already been undertaken under the auspices of the Tonga Institutional Support (Schools) Project. Some information about student achievement, generally internal to the country, is available from examination results. There is little reliable and objective data available on actual student achievement that enables a robust comparison of standards of achievement in Tonga at specified levels in basic competencies (such as performance in “the basics” of literacy and numeracy) with the comparable achievement of students in other countries.
- 1.2.6 There is a need for more research and possibly international benchmarking to enable teachers and parents in Tonga to have realistic and objective information about how students in Tonga are performing. Information from well-designed and reliable assessment instruments needs to be available in a transparent and easily understood format to enable informed judgements to be made about the overall performance of the Tonga education system in improving students’ learning.
- 1.2.7 The consultation undertaken suggested that standards of student achievement in Tonga could be improved. The challenge facing Tonga is the need to

implement a comprehensive long-term strategy to raise the standard of educational achievement in Tonga.

Demographic Changes

- 1.2.8 The total population of Tonga (as at the 1996 census) was 97,784¹. The estimated population of Tonga in 2002 is 101,002².
- 1.2.9 Birth rates in Tonga in the past have been high, and the population as a whole consequently has a very high proportion of young people, with 39% of the population under the age of 15. At the 1996 census, over 50% of the population was under 20. The age structure of the population is forecast to change gradually, however, mainly as a result of a projected decline in fertility. The median age of the country is projected to increase gradually (the median age is currently estimated at 20.9 in 2002, and in the preferred population scenario the median age is forecast to be 28 by 2026). The current age profile of the Tonga population nevertheless indicates that a significant proportion of the population over the medium term will continue to be concentrated in the younger age bands.
- 1.2.10 Migration trends have a significant impact upon the demographic profile of the total population. Two kinds of migration are important: internal migration within the country, and out-migration from Tonga.
- 1.2.11 Of the 2002 estimated population, 69% are estimated to reside on Tongatapu, 16% on Vava'u, 8% on Ha'apai, 5% on 'Eua and 2% on the Niuaus. It is difficult to predict patterns of internal migration within Tonga, as these are dependant upon assumptions about economic, social and cultural factors that may change over time. The projected population figures produced by the Statistics Department show the likelihood of a slightly increased population on Tongatapu by 2026 by comparison with the Outer Islands. More information is required on fertility, mortality and migration rates in order to make accurate predictions about the projected population distribution within Tonga and about internal migration trends.
- 1.2.12 International migration plays an important role both in Tonga's population growth and in changes in the structure of the population. The level of net out-migration from Tonga revealed in the 1996 census was -1,950, although without reliable and more detailed information about international arrivals and departures, the magnitude of overall net out-migration cannot be ascertained or the future trends predicted with precision. The Statistics Department has observed that migration trends are the most difficult aspects of population growth to predict, since they rely on assumptions about factors such as the performance of the Tongan economy, pressures to join family members overseas, perceptions about opportunities in other countries, consistency in immigration policy in other countries, and peoples' responses to unanticipated trends and events. The net migration rate of -1,950 has therefore been assumed to remain constant throughout the preferred population scenario over the projected period of 1996 to 2026.

¹ *Demographic Analysis: Summary and Population Projections*, Statistics Department, September 1999.

² Op cit, Appendix 2, page 7 (Tonga Projected Population by Division and Sex, 1997-2026)

- 1.2.13 The generally young age profile of the Tonga population has important implications for three key sectors of the education system: the pre-school sector, the compulsory schools sector, and the teenage post-school group.
- 1.2.14 The numbers of children in the pre-school age groups nationally will continue to put pressure on pre-school facilities, and social and economic trends will create increased demand for pre-school education and care. There will be pressure to increase the current relatively low participation in early childhood education. It is possible that projected birth rates will be higher in the Outer Islands than on Tongatapu, with a consequent need to make provision for more early childhood education particularly on Vava'u and Ha'apai.
- 1.2.15 Demographic pressures are significant in their impact upon the schools sector. As an increasing population of school-age students moves through the school system, administrators face challenges in providing educational opportunities for all. In the year 2002 (the latest year for which complete Ministry of Education statistics were available), 31,618 students were enrolled at primary and secondary schools in the Kingdom of Tonga. By educational sector, 17,051 students were enrolled in primary schools in Year 2002, and 14,567 were enrolled in secondary schools.
- 1.2.16 19,582 students (62%) were enrolled in Government schools, and 12,036 were enrolled in non-Government schools. 10,530 of these 12,036 students at Non-Government providers were enrolled at secondary schools. The Non-Government sector educated over 72% of all secondary students in Tonga in 2002.
- 1.2.17 The challenge for the future will be to provide universal education for all students of primary and secondary school age.
- 1.2.18 Population projections over the medium term indicate that a fall in school rolls is a possible consequence over the next decade if emigration remains constant at around 1900 a year. There would be significant implications for the schools sector in facing a period of contraction if school roll decline becomes established as a continuing trend. Forward planning is needed to manage issues such as teacher supply and the network of schooling provision.
- 1.2.19 The tertiary education sector is likely to face continuing growth pressures, and a shift in the mix of its student population. Students in the 15-19 age group who have left school will need access to post-compulsory education opportunities. A further important factor is that all projected population scenarios indicate an increase in the numbers of people in the working age groups (ages 15-64). The demands of the workforce in the future are likely to require adults already in the work force to undertake further retraining and upskilling. The tertiary education sub-sector will need to accommodate this demand.

Social, Economic and Community Needs

- 1.2.20 There is a strong relationship between student achievement and factors outside the school, although the links between these are complex and difficult to influence. Education policy needs to take account of wider factors that influence a student's ability to succeed. Different approaches are likely to be needed in different parts of the country.
- 1.2.21 Socio-economic factors are known to have a major influence on school achievement. Health status, the quality of housing, and parental income levels are also known to affect children's performance in school. A broad and comprehensive approach that encompasses health, education and social welfare policies is needed. Such an approach should focus on strengthening and supporting families, and recognise that a sole focus on education may not bring about the desirable social improvements that the Government is seeking.
- 1.2.22 There is still much to be done to ensure that all students gain benefit from the education that is available, irrespective of their background. Ways to achieve this goal may depend on the dynamics of each local community. For instance, only a small proportion of all children aged 3-5 gain access to pre-school education in Tonga, and significant numbers of students repeat classes in Year 6 (Class 6) and in Year 11 (Form 5). Important initiatives to deal with these facts will include improving access to early childhood education and care, and fostering parent education. It will be important to address the special needs of specified individuals or groups who are "at risk". This can be done by establishing closer links between education providers, social welfare and counselling agencies, disability services and health service providers.
- 1.2.23 Economic imperatives also drive the demand for further education. Parents and employers expect the school system to prepare school leavers for the changing employment market. The labour market is demanding higher levels of generic skills (such as problem solving skills, critical thinking or confidence with modern technology) and well-developed specialist skills that relate to particular industries of national importance. The demand for lifelong learning is likely to intensify, and there are consequent implications in this trend for tertiary education providers. There will be a need, for instance, to offer more retraining programmes for those currently in the work force, and more programmes that focus on on-job training.
- 1.2.24 One of the effective ways in which social, economic and community needs could be integrated through education is by providing more opportunities for communities to be involved in decision-making on educational matters. It will be important that the Ministry of Education takes a leadership role in advocating the benefits of local communities taking responsibility for the education of their children, and in providing support for those communities that evince an interest in participating in any expanded community-based schemes. A person may need

to be appointed to a specific role within the Ministry of Education to foster this closer relationship between school and communities.

Diverse Needs of the Population of Tonga.

- 1.2.25 The education system must recognise that there is an increasing diversity of needs in the population of Tonga, including the Outer Islands.
- 1.2.26 The historical patterns of population growth have led to a large number of young people as a total proportion of the population. This factor has brought a consequent need to provide education for considerable numbers of young people if the goal of providing education for all is to be met. There has been an emerging pattern of migration from the Outer Islands to Tongatapu occurring over the last decade, partly as a result of parents wishing to provide better opportunities for their children, with a consequence that the urban metropolitan centre of Nuku'alofa has experienced considerable pressure on its educational facilities.
- 1.2.27 There is a unique background in the Outer Islands, and the education challenges there are significant. Those living in these islands have needs that in some respects are different from those in the more densely populated areas. For these people, the factors associated with land rights, geography, isolation, climate, and travel make continuing access to education, and consistent attendance of children at school, a real challenge. Sustaining the quality of children's learning and maintaining the standard of educational facilities in these remote communities is difficult, since direct communication with the central Ministry of Education in Nuku'alofa is relatively infrequent, transport to and from these islands is sporadic, and teachers feel professionally isolated and lack development opportunities.
- 1.2.28 The world of the twenty-first century is demanding a higher level of skill from those graduating from primary and secondary schools, and from those currently in the work force or looking for work. A high quality teaching profession is essential in order to improve education outcomes. Meeting the demands of the future will require a highly trained and well-educated teaching work force (preferably with good quality teaching degrees) to teach in schools. Principals will need to combine both staff management and curriculum leadership roles to improve and maintain the quality of education in their schools.
- 1.2.29 Many people in Tonga who are not in the formal education system need access to continuing education to develop their skills. Adult education offers a means of upskilling the population as a whole to meet the country's needs in the new century. Providing education to the adult population will require techniques and approaches that are different from those adopted in the formal education system. It may be necessary to consider diverting funding to community groups or other agencies outside the "traditional" education system in order to foster objectives such as adult literacy, parent education, or improved productivity in the workforce. The family, the neighbourhood, the churches, local authorities, the workplace, sports organisations, libraries, the media, and cultural and scientific bodies all have a part to play in the education of the whole community, young and old.

Global Influences

- 1.2.30 Global influences, including new technology, will continue to have major implications for the provision of education in Tonga.
- 1.2.31 New technology and more efficient transport mean that international influences will increasingly have a marked impact upon Tonga in the twenty-first century. The traditional geographical isolation of the South Pacific is rapidly disappearing as the 'global village' becomes a reality. The impact of satellite technology means that international media, particularly television programmes, are now accessible to people in Tonga. The use of the internet is revolutionising communications and economies, both nationally and internationally. International providers are able to offer education in Tonga through sophisticated distance education methodologies. Technology, such as computers, CD-ROMs and DVDs, and its use in the classroom are affecting how education is delivered. Advances in technology will continue to affect people's lives and employment options, and inevitably people will need to develop skills through education to take advantage of the benefits of these new developments.
- 1.2.32 Education is also becoming more internationally focused, as more Tongans travel overseas to study. Global market trends and labour mobility are having a growing influence on student demand. Education providers need to continue to respond to changing labour market demand, if the resources applied to education are to have relevant and practical benefits.
- 1.2.33 Of particular significance is the question of language. There is a strong imperative for all people in Tonga to be bilingual, and achievement of that goal can only be attained through education.
- 1.2.34 Tongan is the first language of most families in Tonga, and will continue to be used and spoken both as a primary means of communication and as a cultural dimension that is unique to the Kingdom. For these reasons, the school curriculum rightly places a strong emphasis on the development of a sound grounding in both the spoken and written forms of Tongan language in the early years of schooling.
- 1.2.35 But learning only Tongan will not be sufficient in the future. The global influences that will shape the Kingdom of Tonga in the twenty-first century will be dominated by the English language as an international currency, through the mechanism of international trade and tourism, through the pervasiveness of the mass media, and through the influence of Australia, New Zealand and the United States of America as economic drivers in the Pacific. It will therefore be essential for all people in Tonga to develop fluency in the English language (both in oral and written forms) through the school system, in order to equip the population with the linguistic skills that will be essential for the country to meet the global challenges that it will face in the future

2. Section 2: The Present

2.1. Mandate of the Ministry of Education

2.1.1 The legal mandate of the Ministry of Education derives from the Education Act 1974 (Chapter 86). The Ministry of Education is organised in accordance with the functions approved by the Minister of Education under the powers conferred on him by the Education Act 1974.

2.1.2 The Ministry of Education's *Annual Report* for 2002 sets out its function as follows:

- To ensure the country is provided with skilled and competent manpower needed for sustainable development;
- To provide policy advice to the Government on primary, secondary and post-secondary education as well as future directions to meet challenges of the 21st Century;
- To ensure the effective, efficient, and equitable implementation of the Education Act and other Government policies.

2.2. Role of the Ministry of Education

2.2.1 The Ministry of Education is responsible for the administration of the education system. It wishes to foster a policy environment in which teachers can operate effectively, and where students can participate and achieve to a high standard. It must ensure that the education system is able to respond quickly and effectively to social and economic trends as they emerge, and can meet the diverse needs of different communities, employers, and the wider society.

2.2.2 Its role is to empower other people through its own leadership, through its support of the infrastructure, and through its assistance of those who are at risk of underachievement. The Ministry of Education's priority in the medium to longer term will be to improve education by strengthening its own capability and effectiveness. Improved internal systems will be needed, and better relationships with the wider education sector.

2.2.3 A focus will be placed upon: educational outcomes, policy advice and implementation, resource delivery, monitoring and accountability, local empowerment, and fostering effective strategic relationships.

2.2.4 **Educational outcomes.** The Ministry's work will focus on improving educational outcomes. These outcomes include improving student achievement and the performance of providers of education. Factors that limit student achievement will be identified, and unnecessary barriers will be eliminated. The objective is to improve the educational "health" of the system as a whole.

2.2.5 **Policy Advice and Implementation.** To establish its leadership role and credibility within the public and wider education sectors, the Ministry needs to provide the Minister and the Government with high-quality policy advice. It must be able to implement that policy effectively.

2.2.6 Resource Delivery, Monitoring and Accountability. Regulations need to be enabling and to encourage each school to manage effectively the education of the children enrolled there. The regulations need to focus on accountability and quality assurance. The criteria for determination and allocation of resources should be clear. The Ministry's role is to deliver resources to schools according to the agreed criteria. It should empower people, rather than try to control them. The Ministry's emphasis will shift to monitoring and intervening at an early stage to address problems that emerge.

2.2.7 Local Empowerment. Relationships with local education providers are important. The Ministry needs to work with local communities to help them play a stronger role in the education of their children.

2.2.8 Strategic Relationships. The Ministry of Education will work constructively with other providers of education. Relationships between the Non-Government education providers (especially the Churches) and the Ministry of Education will be fostered. Strong links between industry, education providers and the Ministry of Education will be developed. All parts of the Ministry will be business partners that work closely together to achieve common goals. Services provided by the administrative section will contribute to the overall effectiveness and capability of the Ministry. Strong links will be forged between the officers developing and implementing educational policy. Property functions will be managed to ensure that facilities and equipment are adequate to serve educational aims and aspirations.

2.3. Resources Available to the Ministry of Education

2.3.1 The resources available to the Ministry of Education include the funding provided annually by the Government of Tonga through the Education Vote (approximately \$19.2 million in 2003/2004, the largest vote to any Government department) and additional resources made available by donors. (Approximately \$3.3 million for education is made available annually by NZAID and AusAID. The European Union provides over \$1 million.)

2.3.2 The Ministry of Education reported in its *Annual Report* for 2002 that it had 1636 posts (21 posts were vacant). This human resource (most of whom are teachers) represents its greatest resource.

3. Section 3: The Future

3.1. Vision

- 3.1.1 Education is the most valuable asset a person can possess. A well-informed and educated people is fundamental to our society's well-being. It is through education that individuals can achieve fulfilment, attain their goals, and improve their standard of living. Education in Tonga should encourage people to think for themselves, and to contribute to their society. It should help us find the right balance between the needs of the individual, the transmission of Tongan culture, and meeting the needs of the Tongan society.
- 3.1.2 Our vision for education in Tonga is that the people of Tonga will achieve excellence in education that is unique to this country and that Tonga will become a learning society.
- 3.1.3 Educational institutions, irrespective of ownership, will have the incentive and opportunity to become more efficient through increased capacity and responsibility for managing resources. The education system will progress to a "level playing field" in which Government (and other stakeholders) will finance "outputs" and "outcomes," rather than inputs. The MOE will move rapidly to implementing the principles of program budgeting.
- 3.1.4 The "transformed" education sector will be flexible and capable of quickly responding to the needs of the economy and of a quickly changing global environment. The system will be capable of responding to "market signals" and will move from a "supply-" to a "demand-driven" basis.

Achieving the Vision

- 3.1.5 The Ministry of Education has primary responsibility for the implementation of the *Ministry of Education Corporate Plan 2004-2007*. This Corporate Plan is derived from the *Education Policy Framework 2004-2019*. This overarching framework will guide our vision for education, while the corporate plan will be the immediate vehicle that drives and gives impetus to changes in the education system over the next three years.
- 3.1.6 Achieving the objectives of this corporate plan will require us to invest in training and in improvements that transform our organisation. We are committed to a goal of achieving excellence, and recognise that changes must be made if we are to improve.
- 3.1.7 The Ministry of Education is responsible for the administration of the education system. Our goal is to foster a policy environment in which teachers can operate effectively, and in which students can participate and achieve to a high standard. We want to ensure that the education system is able to respond quickly and effectively to social and economic trends as they emerge, and can

meet the diverse needs of different communities, employers, and the wider society.

3.1.8 The practical way in which the corporate plan will be implemented is through the resources made available through the Annual Budget. The Education Budget has six main Programs. These are: Leadership and Policy Advice; Professional Services; Universal Basic Education; Post Basic Education (Secondary); Post Basic Education (Post-Secondary and Non-Formal Education); Youth Development, Sport and Culture.

3.1.9 In achieving our vision, we anticipate devoting energy and resources to three “Components” of each of the Ministry’s six main Programs.

(1) **Continuity.** The Government of Tonga and development partners recognise and acknowledge the success of the existing system of education in Tonga, and agree that the existing accomplishments must be protected. The first priority, therefore, is to ensure continuity of existing programmes and services with no compromise on quality and standards. The existing funds provided by the Government of Tonga for each of the designated Programs in its Annual Budget will be maintained in this category

(2) **Improvement.** The *Education Policy Options Paper* identified a number of areas in which the Ministry of Education wishes to expand access (particularly Universal Basic Education) and to improve the quality of existing services. Development partners have indicated a willingness in principle to assist the Government of Tonga in mobilising resources required to meet these objectives. Donors will be invited to contribute funding to new proposed Sub-Programs and Activities for “improvement” of education in Tonga.

(3) **Transformation** The Ministry of Education recognises that, in order to be fully responsive to national goals articulated in SDP7, to complete the transition to programme budgeting, and to ensure long-term financial sustainability through efficiency gains, a programme of transformation will be required. Development partners have indicated a willingness to assist the Government of Tonga in this area. Donors will be invited to contribute funding to new Sub-Programs and Activities to assist “transformation” of education in Tonga.

3.1.10 These three “Components” are reflected in the structure of our three-year Corporate Plan and will require major new investments which will be initiated during this period and which will continue over the 15 year life of the Education Policy Framework.

3.1.11 Resources associated with “Continuity” are generally reflected in continued funding of the existing Sub-Programs of the MOE. New investments, to support “Improvement” and “Transformation” are reflected in 21 new Sub-Programs, which will be initiated in the 2004/05 – 2006/07 Corporate Plan. The MOE will look to development partners for assistance in financing these new Sub-Programs. Additional external support may be required for a period of 15 to 20 years, but will ultimately lead to an improved educational system that is financially sustainable in the long-run.

3.1.12 We see our role as empowering other people through our own leadership, through our support of the infrastructure, and through our assistance of those who are at risk of underachievement.

3.1.13 We envision a future Ministry of Education that puts the learning of children first. We will have the trust of parents, the confidence of employers, and the respect of our colleagues in government. We will be recognised for the achievement of our children, for the efficacy of our policy advice, and we will be looked up to as a leader in educational thinking and achievement both in the Pacific and in the wider world beyond.

3.1.14 We want nothing short of a world class education system.

3.2. Mission Statement

3.2.1 The mission of the Ministry of Education is as follows:

**“TO PROVIDE AND SUSTAIN RELEVANT AND
QUALITY EDUCATION FOR THE DEVELOPMENT OF
TONGA, AND HER PEOPLE.”**

3.3. Values.

3.3.1 The way the Ministry of Education operates, the perspectives it introduces, and the way the people in the education system relate to each other and to those outside the system all impact upon effectiveness, efficiency and the quality of the education work environment. These factors also influence the Ministry's ability to maintain a broader perspective and to develop as an organisation.

Personal Values

3.3.2 The following personal values and principles should underpin this Ministry of Education Corporate Plan. All those involved in education in Tonga are encouraged to embrace them.

3.3.3 **Be purposeful. See the bigger picture.** The vision, goals and aims of education need to be understood and subscribed to by all the workers in education, and by the community at large. The outcomes of education need to be seen as relevant and useful to each individual's own personal goals and aspirations. People in education need to think strategically and look for linkages, by recognising that work in one area might inform or be informed by other areas.

3.3.4 **Focus on achievement. Seek innovation and excellence.** The community at large needs to be satisfied that the goals and objectives of education have been successfully achieved. People in education should seek to meet the highest standards possible in everything they do. Teachers and Ministry officers should encourage new and innovative ways of doing things, both inside and outside the Ministry of Education.

3.3.5 **Support, help and care for each other.** The people working in education should respect and support each other in order to achieve the aims and goals of education, by providing learners with all necessary resources and equipment, and by committing themselves selflessly to achieving the goals in a secure, clean and attractive environment. Qualities such as charity, understanding, consideration, selflessness, humility and justice will be valued.

3.3.6 **Seek fulfilment. Ask questions. Bring solutions.** Every person involved in education will feel that his or her contributions are worthwhile, appreciated and acknowledged. People in education should be encouraged to question, challenge and take responsibility. The people working in education need to question whether they are doing the right things, as well as whether they are doing them correctly. Value those who work with others to find solutions, not problems.

3.3.7 **Engage constructively. Value individual differences.** The most important outcome of education is the well-being and development of the people, and the improvement of their lives in all aspects. Everyone needs the right and the opportunity to be involved in decision-making in relation to themselves and their work, and should have the opportunity to use their individual talents for the

benefit of the people as a whole. Different viewpoints and perspectives need to be heard and valued. Focus on issues, not personalities. Basic human rights (such as freedom of expression, or freedom of worship) should be supported for all staff and students.

- 3.3.8 **Develop a healthy mind in a healthy body.** Education should foster all aspects of growth and development: intellectual, social, emotional, spiritual and physical. As part of developing the whole person, it should seek to improve fitness and health through physical education and sport.

Philosophical Values

- 3.3.9 The following are philosophical values and principles which should underpin the Strategic Plan for Education in Tonga.

3.3.10 **Focus on the individual learner.** The essence of education is the development of the individual to realise his or her potential as a human being, living a self-fulfilling life and as a worthy member of Tongan Society and the wider world.

3.3.11 **Strengthen moral and cultural values.** Education should seek to strengthen and develop the moral and cultural values that underpin Tongan society. These values include dimensions such as tauhivaha'a (caring), mamahi'me'a (responsibility), faka'apa'apa (respect), and lototo (humility). There are generally agreed moral and social values such as concern for others, honesty, justice and personal integrity that the education system should seek to foster.

3.3.12 **Acknowledge the primacy of parents in education.** Education is a shared function in which the parents and the family play a vital role in caring, nurturing and providing for the emotional, social and physical welfare of the individual as he/she grows and develops from infancy to adulthood.

3.3.13 **Acknowledge Government's role in supporting education.** Education is a basic social service that must be accessible to all members of Tongan Society as their God-given right. Education is the cornerstone of all aspects of national development. The Government needs to acknowledge that Tonga is fast becoming part of a global village, and education needs to develop the skills of Tonga's people so that they can participate in the wider world and return benefits to the country. Nevertheless, the Government must always prioritise its investment in education, since Tonga is a small island nation with very limited resources.

3.3.14 **Support staff and employees in education.** The people working in education need to see their role as contributing to the development of the nation as a whole. The Government, through the Ministry of Education, should support its workers to ensure that the standard of education in Tonga is high, and that its quality is excellent. This goal can be achieved by recognising competent performance, and by providing just rewards and incentives for achieving objectives, as well as by providing appropriate resources and support services. Workers themselves have

responsibilities too: they need to develop effective leadership, to create positive working environments, and to ensure communication is clear and efficient.

3.3.15 Value the contribution of communities, NGOs, and Churches.

Communities, Non-Government Organisations and Churches all play an important role in education through enhancing the spiritual, social, cultural, political and economic welfare of the country. As a social service, education should be people-centred, focusing on the development of the quality of life for the people of Tonga. This approach applies both in a national and a global context.

3.3.16 Acknowledge the contribution of international agencies. It is now a global concern that education should be available for all. Tonga does not act alone in the provision and resourcing of education for its people. Due consideration must therefore be given to the part played by international agencies in the development of education in Tonga.

3.4. Objectives/Outputs

3.4.1 We propose that the outputs outlined in this section should be the focus of the Ministry of Education's corporate plan over the next three years. These objectives for the Ministry's work have been designed as output statements, as a way of assisting the MOE to make the transition from an input-based approach to constructing the budget to a more performance-based approach to designing it.

3.4.2 Each output has also been designed to link to one of the six main Programs in the education budget, and is thus related to a Sub-Program and to Activities derived from the Sub-Programs. These relationships are made clear in the next section of the corporate plan, the Program Table. Each output is also linked in the Program Table to specific performance indicators, arranged according to quantity, quality, and timeliness. These performance indicators will be used to monitor the progress of the implementation of the Corporate Plan.

3.4.3 The following are the recommended 30 outputs for the Ministry of Education:

- Provision of Ministerial Services
- Provision of Ministerial Services (UNESCO)
- Provision of Policy Advice
- Provision of Community Services
- Capacity Development
- Improved Management and Planning
- Curriculum Development
- Provision of Learning Materials
- Management of Examinations
- Improved Assessment Methods
- Provision of Support for Primary Schools
- Evaluation of School Performance
- Management of School Property
- Provision of Teacher Housing
- Improved Learning and Teaching
- Improved Early Childhood Education
- Provision for Students with Special Needs
- Provision of Support for Secondary Schools
- Teacher Development
- Provision of Vocational Education and Training
- Provision of Support for Post-Secondary Education
- Education Grants
- Staff Development
- Delivery of Post-Secondary Qualifications
- Provision of Scholarships
- Teacher Education
- Improved Teacher Supply
- Improved Tertiary Education
- Youth Development
- Development of Sport

4. Section 4: Corporate Plan Program Table

The attached spreadsheets outline the detail of the Ministry of Education Corporate Plan 2004-2007, and include (as an Annex) a Rolling Budget which provides the underpinning financial data that leads to the estimated summary costs set out in the Program Table.

PROGRAM 1		Policy Advice and Leadership					
CATEGORY		CONTINUITY					
Sub Program		01 :Office of the Minister					
	Objective/Output	Activity	Performance Measures	Budget	Date	Responsibility	
05		Unesco Board meeting					
Sub Program		02 :Office of the Director					
	Objective/Output	Activity	Performance Measures	Budget	Date	Responsibility	
PROGRAM 1		Policy Advice and Leadership					
CATEGORY		IMPROVEMENT					
Sub Program		03: Policy Dialogue [1.1]					
	Objective/Output	Activity	Performance Measures	Budget	Date	Responsibility	
01:		Consultative fora [1.1.1]					
Sub Program		04 Strengthen Policy, Planning and Evaluation [1.3]					
	Objective/Output	Activity	Performance Measures	Budget	Date	Responsibility	
01		Develop, adapt and implement a policy framework					
PROGRAM 1		Policy Advice and Leadership					
CATEGORY		TRANSFORMATION					
Sub Program		06 Strengthen Management and Administration [4.1]					
	Objective/Output	Activity	Performance Measures	Budget	Date	Responsibility	
01		Establish a Strategic Planning Group with oversight responsibility					
Sub Program		07 Transition to Sector Wide Approach (SWAp) [1.4]					
	Objective/Output	Activity	Performance Measures	Budget	Date	Responsibility	
01:		Capacity development activities to strengthen financial planning					

Ministry of Education Corporate Plan Program Table

PROGRAM 1		Policy Advice and Leadership						
CATEGORY		CONTINUITY						
Sub Program		01 :Office of the Minister						
	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility
01	Provision of Ministerial services	Ministerial services	(Quantity) 1. <=75% of Education Act implemented. 2.>1% variation in Budget estimates due to errors. (Quality) 1. <=98% of provisions of the Public Finance Management Act and Regulations are complied with. 2. <=30% of performance appraisals of staff are carried out annually. (Timeliness) 1.Annual Report produced <= three months following the end of the calendar year. 2.99.9% of teachers' salaries paid when due. (Cost) Portfolio expenditure maintained and controlled within budget allocated at 1 July	74,761	74,761	74,761	Annual	D/D/E(Admin&M.Admin)
02	Provision of Ministerial services	Ministerial support services		36,900	36,900	36,900	Annual	D/D/Es(Legal M.Admin)
03	Provision of Ministerial services (UNESCO)	Tonga National Commission for UNESCO		6	6	6	Annual	D/D/E(M.Admin)
04	Provision of Ministerial services (UNESCO)	Contribution to UNESCO		6,000	6,000	6,000	Annual	CAO
05	Provision of Ministerial services (UNESCO)	Unesco Board meeting		1,000	1,000	1,000	Annual	D/D/E(M.Admin)
Sub Program		02 :Office of the Director						
	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility
01	Provision of Policy Advice	Director's services	(Quantity) 1. <=75% of Education Act implemented. 2.>1% variation in Budget estimates due to errors. (Quality) 1. <=98% of provisions of the Public Finance Management Act and Regulations are complied with. 2. <=30% of performance appraisals of staff are carried out annually. (Timeliness) 1.Annual Report produced <= three months following the end of the calendar year. 2.99.9% of teachers' salaries paid when due. (Cost) Portfolio expenditure maintained and controlled within budget allocated at 1 July	5,981	5,981	5,981	7-Jun	D/D/E(Admin)
02	Provision of Policy Advice	Director's support service		66,000	66,000	66,000	7-Jun	D/D/E(Admin)
03	Provision of Policy Advice	Administrative services		175,000	175,000	175,000	7-Jun	D/D/E(Admin)
04	Provision of Community Services	Public Library and Archive		1	1	1		D/D/E(Admin) & D/D/E (P&PL)
05	Provision of Policy Advice	Overseas/local consultancy		2	2	2	7-Jun	D/D/E(Admin)
06	Provision of Policy Advice	Seminars on tech & voc education for Pacific		500	500	500	7-Jun	D/D/E(PSE)

PROGRAM 1	Policy Advice and Leadership
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CATEGORY	IMPROVEMENT
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Sub Program	03: Policy Dialogue
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	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility
01:	Provision of Policy Advice	Consultative fora	(Quantity) 2 or more consultative fora held. (Quality) Average 80% "satisfied " or "very satisfied" rating from participants on a questionnaire using a 3 point rating scale (very satisfied, satisfied, not satisfied). (Timeliness) 2 consultative fora held within each financial year.	16,500	48,500	49,000	7-Jun	D/D/E(Admin) & D/D/E (P&PL)

Sub Program	04 Strengthen Policy, Planning and Evaluation
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	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility
01	Provision of Policy Advice	Develop, adapt and implement a policy framework	(Quality) All policy advice is fit for the purpose of informing government and/or Ministerial decision-making, having regard to the policy development process and the political context within which those decisions are made, and incorporating the qualitative characteristics set out in Annexe 1 to the "Tonga Education Policy Framework". (Timeliness). All policy advice is delivered within timelines agreed with the Minister.	38,000	0	0	7-Jun	D/D/E(Admin) & D/D/E (P&PL)
02	Provision of Policy Advice	Develop an education policy & planning methodology		20,000	4,000	4,000	7-Jun	D/D/E (P&PL)
03	Provision of Policy Advice	Provide high quality policy advice		27,000	38,000	38,000	7-Jun	D/D/E(Admin) & D/D/E (P&PL)
04	Provision of Policy Advice	Identify information required to manage education system		49,000	0	0	7-Jun	D/D/E(Admin) & D/D/E (P&PL)+CEO
05	Provision of Policy Advice	Design & implement an Education Mgt Info System		92,000	129,000	79,000	7-Jun	D/D/E (P&PL)+CEO
06	Provision of Policy Advice	Undertake policy studies and research		38,000	51,000	41,000	7-Jun	D/D/E(Admin) & P&PL

Sub_Program **05 Capacity Building & Support Services**

	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility
01	Capacity Development	Assessment of skill needs to implement new MOE Corporate Plan	(Quantity) (1) 1 report completed to assess skill needs of the MOE. (2) 5 training programmes or capacity development activities for staff delivered within each financial year. (Quality) Average 80% of staff participants in training programmes or capacity development activities gave a "satisfied " or "very satisfied" rating on an exit questionnaire using a 3 point rating scale (very satisfied, satisfied, not satisfied). (Timeliness) Training programmes delivered within timelines agreed with Minister.	35,000	35,000	0	7-Jun	D/D/E(P&PL)
02	Capacity Development	Appoint staff (Deputy Director, & policy, IT & property analysts)		0	0	0	5-Apr	D/E
03	Capacity Development	Train staff (incl policy analysts, IT specialists, & property staff)		25,000	50,000	20,000	7-Jun	D/D/E(P&PL)
04	Capacity Development	Undertake capacity building activities		30,000	40,000	20,000	7-Jun	D/D/E(P&PL)
05	Capacity Development	Implementation activities and support services		27,000	49,000	49,000	7-Jun	D/D/E(P&PL)&D/D/E (Admin)

PROGRAM 1	Policy Advice and Leadership
CATEGORY	TRANSFORMATION
Sub_Program	06 Strengthen Management and Administration

	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility
01:	Improved Management & Planning	Establish a Strategic Planning Group with oversight responsibility	(Quantity) 3 initiatives to improve MOE management and planning will be undertaken within each financial year. (Quality)	3,000	4,000	4,000	7-Jun	D/E
02:	Improved Management & Planning	Performance audit of Ministry of Education	Performance will be consistent with relevant regulatory and legislative provisions, and current good practice, as set out in	0	150,000	0	7-Jun	D/E
03:	Improved Management & Planning	Review of Education Act	documented guidelines agreed in advance with the Minister, and based on documented evidence recorded in desk files. (Timeliness)	0	50,000	0	7-Jun	D/D/E(Legal)
04:	Improved Management & Planning	Review of MOE structure (and revision if/as needed)	All management and planning initiatives will be delivered according to a timetable agreed in advance with the Minister .	0	25,000	0	7-Jun	D/D/E(Admin)
05:	Improved Management & Planning	Facilities to support new structure and functions		0	0	800,000	7-Jun	D/D/E(Admin)&CEO Property management
06:	Improved Management & Planning	Improve management of Govt's investment in school property		0	60,000	30,000	7-Jun	CEO/SEO
07:	Improved Management & Planning	Develop an Education Property Management Strategic Plan		10,000	10,000	0	7-Jun	D/D/E Admin CEO (PM)
08:	Improved Management & Planning	Institutional capacity building to allow devolution		10,000	50,000	80,000	7-Jun	D/E D/D/E (Admin)
09:	Improved Management & Planning	Programme of Principal & teacher development		0	30,000	30,000	7-Jun	D/D/E (S&P)
10:	Improved Management & Planning	Redesign Vote Education to an output-based programme budget		0	30,000	0	7-Jun	D/D/E Admin CAO

Sub_Program	07 Transition to Sector Wide Approach (SWAp)
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	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility
01:	Capacity Development	Capacity development activities to strengthen financial planning	See Performance Measures as for Sub-Program 05 - Capacity Building and Support Services	20,000	105,000	55,000	7-Jun	D/D/E (P&PL)
02:	Capacity Development	Training in use of simulation models		0	68,000	0	7-Jun	D/D/E (P&PL)
03:	Capacity Development	Development of indices and indicators		0	70,500	39,500	7-Jun	D/D/E (P&PL)

04	Capacity Development	Strengthening of monitoring capability		0	34,000	34,000	7-Jun	D/D/E (P&PL)
Sub Program		08 Efficiency Improvements						
	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility
01	Improved Management & Planning	Establish norms for non-salary support for school budgets	See Performance Measures as for Sub-Program 06 - Strengthen Management and Administration	0	47,000	7,000	7-Jun	D/D/E (Admin) + CAO
02	Improved Management & Planning	Analysis of unit costs		0	9,000	4,000	7-Jun	D/D/E (Admin) + CAO
03	Improved Management & Planning	Review of current schooling provision (school mergers)		0	109,000	107,000	7-Jun	D/D/E (Admin) + CAO
04	Improved Management & Planning	Review of school staffing		0	7,000	4,000	7-Jun	D/D/E (Admin) + (P&PI) D/D/E(S)
05	Improved Management & Planning	Pilot test options for changing pupil:teacher ratios		0	0	147,000	7-Jun	D/D/E s

Sub_Program 09 Information & Communications Technology

	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility
01	Capacity Development	Develop ICT policy for education in Tonga	See Performance Measures as for Sub-Program 05 - Capacity Building and Support Services	0	43,000	43,000	7-Jun	D/D/E (ICT)
02	Capacity Development	Review of best practice for use of ITC		0	55,000	20,000	7-Jun	D/D/E (ICT)
03:	Capacity Development	Design pilot projects using ITC at all levels		0	65,000	65,000	7-Jun	D/D/E (ICT)
04:	Capacity Development	Analyse options for use of ITC-based distance education		25,000	27,000	4,000	7-Jun	D/D/E (ICT)
05:	Capacity Development	Institution capacity building in using ITC for administration		10,000	65,000	65,000	7-Jun	D/D/E (ICT)

PROGRAM 2 Professional Services

CATEGORY CONTINUITY

Sub_Program 01 Administration and Direction

	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility
00	Curriculum Development	Revenue	(Quantity) 1. 4 Curricula developed for the various schooling stages. 2. 100% of all curricula reviewed and updated in every 8 years. (Quality) 1. <= 75% satisfaction rate with the quality of materials produced, measured by a sample of teaching staff. (Timeliness) 1. 2. <=90% of syllabuses available for distribution to schools one month prior to the start of the relevant schooling period.(Cost) 1. Production of all outputs within budget allocated at 1 July.					
01	Curriculum Development	Administrative Services		7,900	7,900	7,900	On-going	DDE (Secondary & Prof.)

Sub_Program		02 Examinations Unit						
	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility
01	Management of Examinations	Administrative services	(Quantity) <=99.9% of Class 6 children sit their Public Examination at the end of the year. 2. 95% of Form 5 students sit their Public Examination at the end of the year. 3. 75% of schools have a set of curriculum material produced for the various subjects.(Quality). 2. <=80% satisfaction rate with the quality of examination materials produced, measured by a sample of teaching staff.) (Timeliness). 1. <=95% of all examination scripts are prepared and ready for the various examinations catered for by the Examination Unit one week prior to the examination date..(Cost) Production of all outputs within budget allocated at 1 July.	154,700	154,700	154,700		
02	Management of Examinations	Secondary Entrance Examination		20,000	20,000	20,000		
03	Management of Examinations	Secondary transfers & Form 2 common exams		25,000	25,000	25,000		
04	Management of Examinations	Overseas/local consultancy		95,000	95,000	95,000		
Sub_Program		03 Curriculum Development						
	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility
01	Curriculum Development	Administrative services	(Quantity) 1. 4 Curricula developed for the various schooling stages. 2. 100% of all curricula reviewed and updated in every 8 years. (Quality) 1. <= 75% satisfaction rate with the quality of materials produced, measured by a sample of teaching staff. (Timeliness) 1. 2. <=90% of syllabuses available for distribution to schools one month prior to the start of the relevant schooling period.(Cost) 1. Production of all outputs within budget allocated at 1 July.	333,518	333,518	333,518	Outgoing Job 2004	CEO with its Administration staff ie: pay clerk, secretary etc
02	Curriculum Development	Administrative support services		31,801	31,801	31,801	Outgoing Job 2004	CEO & CDU staff
03	Curriculum Development	Curriculum, assessment and evaluation		10,000	10,000	10,000	On going Job Task. Planning-2004 School Visit 2004	DDE (Prof.),CEO, Advisory Committee, Inspection Team(Secondary), SEOs &ASEO's
04	Provision of Learning Materials	Production and publication		2,000	2,000	2,000	Ongoing Task 2004	CEO , SEO Advisory Committee, Inspection Team
05	Curriculum Development	External assisted project		500	500	500	Needs to start 2004	CEO
06	Curriculum Development	Overseas consultancy		3	3	3	Needs to start 2004	CEO & overseas consultants

Sub_Program		04 Staff Development and Training Centre						
	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility
01		Inservice Training - Primary and Secondary Teachers		100	100	100		
02		Development and Training Courses		501	501	501		
PROGRAM 2		Professional Services						
CATEGORY		IMPROVEMENT						
Sub_Program		05 Language Policy						
	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility
01	Curriculum Development	Review language & bilingualism policy & training programmes	See Performance Measures for Sub-Program 06 Curriculum Development and Support.	82,000	32,000	0	Plan 2004 to be completed by 2005	CEO,SEO(Language), ASEO (Language) with a Review team
02	Curriculum Development	Review and revise the National Strategic Plan (Literacy & Numeracy)		0	14,000	24,000	Plan 2004 to be completed by 2005	Same as 01
03	Curriculum Development	Develop a system of objective measures and benchmarks		0	70,000	26,000	Start Mid 2005 pending on the approval of 01 and 02	Same as 01
04	Curriculum Development	Develop improved early diagnostic methods & train teachers		85,000	60,000	60,000	Start Mid 2005 pending on the approval of 01 and 02	CEO,SEO (Language),ASEO(Language) with a Review team
05	Curriculum Development	Pilot of a reading recovery programme		0	0	56,000	Planning 2004 Develop the programme 2005 Pilot 2006	SEO, ASEO (Language)
06	Curriculum Development	Produce Tongan language learning materials		85,000	205,000	229,000	On going 2004	SEO&ASEO (Language) with a writing team
07	Curriculum Development	Deliver teacher in-service programmes to improve literacy teaching		0	52,000	52,000	2005	SEO&ASEO (Language)
08	Curriculum Development	Increase opportunities for students to learn other languages		0	4,000	36,000	On going 2004	CEO,SEO(Language)S elected Language Teachers from school
09	Curriculum Development	Monolingual Tongan Dictionary project		68,000	68,000	88,000	On going - 2004	ASEO(Vili Vete),CEO & writing team

PROGRAM 2	Professional Services
CATEGORY	TRANSFORMATION
Sub_Program	06 Curriculum Development & Support

	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility
01	Curriculum Development	Development of curriculum framework	(Quantity & Quality) Curriculum materials will be delivered in accordance with documented terms of reference./specifications as follows: curriculum materials available to providers - estimated 50-75; new or revised curriculum materials released during each year - estimated 10-15; presentations delivered to providers or consumers during each year - estimated 5-10. (Timeliness) Materials will be delivered in accordance with a schedule approved in advance of each calendar year by the Minister.	0	132,000	193,000		CEO, SEOs, ASEOs Advisory Committee
02	Curriculum Development	Development of revised syllabi		0	224,000	224,000		CEO, SEOs, ASEOs EOs Advisory Committee
03	Curriculum Development	Develop & produce learning materials		0	153,000	153,000		CEO, SEOs, ASEOs, EOs and Writing teams
04	Curriculum Development	Develop and deliver in-service teacher training programmes		0	30,000	30,000		CEO, SEOs, ASEOs, EOs and Writing teams
05	Curriculum Development	Develop improved school broadcasting programmes		0	48,000	48,000		CEO, SEOs, ASEOs Advisory Committee
06	Curriculum Development	Co-locate curriculum and assessment units		0	50,000	0		CEO(CDU) & CEO(Exam)

Sub_Program **07 Assessment for Better Learning**

	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility
01	Improved Assessment Methods	"Fast track" development of assessment instruments for pilots	(Quantity) (1) One new assessment initiative will be undertaken in each financial year. (2) The Tonga School Certificate examinations will be administered annually to an estimated 2000 candidates. (Quality) Each assessment initiative will be undertaken and delivered in accordance with documented terms of reference/specifications previously agreed with the Minister. (Timeliness) (1) Assessment initiatives will be undertaken in accordance with a schedule approved in advance of each calendar year by the Minister.(2) The Tonga School Certificate examinations will be administered and delivered according to a schedule sent to all secondary schools by July of the calendar year in which the examinations will be held.	0	32,000	32,000		
02	Improved Assessment Methods	Develop national assessment policy		32,000	10,000	10,000		
03	Improved Assessment Methods	Develop assessment handbook for teachers		0	20,000	30,000		
04	Improved Assessment Methods	Establish Tonga National Qualifications & Accreditation Board		76,000	52,000	52,000		
05	Improved Assessment Methods	Develop a strategy to replace the Secondary Entrance Exam		0	47,000	12,000		
06	Improved Assessment Methods	Monitor & support form 5, form 6 and form 7 qualifications		0	5,000	5,000		

PROGRAM 3	Universal Basic Education
CATEGORY	CONTINUITY

Sub Program 01 Administration

	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility
01	Provision of Support for Primary Schools	Administrative Services	See below Performance Measures for Program 3 Sub-Program 03.	1,348,817	1,348,817	1,348,817	Annual	CEO
02	Provision of Support for Primary Schools	School Infrastructure		1	1	1	7-Jun	CIS/ASEO(Property0)

Sub Program 02 School Inspection

	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility
01	Evaluation of School Performance	Administrative Services	See below Performance Measures for Program 3 Sub-Program 03..	410,118	410,118	410,118	Annual	CIS & Officers

Sub Program 03 Primary School Services

	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility
01	Provision of Support for Primary Schools	Administrative Services	(Quantity) 1. <=100 Government schools providing primary education. 2.<= 250 as an average number of students per primary school. (Quality) 1. <= 85% of primary school students attending Government primary schools. 2. 5% decrease in percentage of pupils with unsatisfactory literacy and numeracy skills at end of Class 6. (Timeliness). 1. 95% recruitment of approved teaching staff within 6 weeks of identified need. (Cost) Production of all outputs within budget allocated at 1 July.	6,330,221	6,330,221	6,330,221	Annual	CEO
02	Provision of Learning Materials	Learning and Teaching Resources		2	2	2	7-Jun	CIS
03	Management of School Property	Sanitation Infrastructure Development		1	1	1	7-Jun	CIS & ASEO(Property)
04	Provision of Teacher Housing	Teacher's Housing Development		1	1	1	7-Jun	Ditto
05	Management of School Property	National Building Program		1	1	1	7-Jun	Ditto
06	Management of School Property	Specific School Construction		2	2	2	7-Jun	Ditto
07	Provision of Support for Primary Schools	Contingencies		1	1	1	7-Jun	Ditto

Sub_Program 04 Tonga Side School

	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility
01	Provision of Support for Primary Schools	Fees Collection	See above Performance Measures for Program 3 Sub-Program 03..	196,086	196,086	196,086	Annual	PAO
02	Provision of Support for Primary Schools	Administrative Services		27,145	27,145	27,145	Annual	CEO

Sub_Program 05 M.V. Pako

	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility
00	Provision of Support for Primary Schools	Fees Collection	See above Performance Measures for Program 3 Sub-Program 03.	0	0	0	Annual	Principal , Ha'apai High School
01	Provision of Support for Primary Schools	Administrative Services		31,566	31,566	31,566	Annual	District Officers
02	Provision of Support for Primary Schools	:Support Services		500	500	500	Annual	Ditto

PROGRAM 3	Universal Basic Education
CATEGORY	IMPROVEMENT
Sub_Program	06 Improve Primary Education

	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility
01	Improved Learning & Teaching	Develop improved data base with primary school information	(Quantity) 3 initiatives undertaken to improve teaching and learning in primary schools in each calendar year. (Quality) Initiatives undertaken meet criteria and/or specifications and/or terms or reference approved in advance by the Minister. (Timeliness) Initiatives will be undertaken in accordance with a schedule approved in advance of each calendar year by the Minister	40,000	16,000	16,000	7-Jun	CIS
02	Improved Learning & Teaching	Develop guidelines on best practice in primary school management		61,000	86,000	16,000	7-Jun	CIS
03	Improved Learning & Teaching	Provide help to schools with school improvement grants		91,000	118,500	97,500	Annual	CEO/DDE
04	Improved Learning & Teaching	Provide per capita grants to schools for non-salary recurrent costs		0	388,650	777,300	Annual	CEO
05	Improved Learning & Teaching	Assess the impact of school improvement grants		141,000	141,000	141,000	Annual	CIS

Sub_Program 07 Extend UBE to 8 Years

	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility
01	Improved Learning & Teaching	Establish a UBE Working Party	See Performance Measures for Sub-Program 06 - Improve Primary Education.	7,000	7,000	7,000	7-Jun	DE/DDE
02	Improved Learning & Teaching	Implementation plan developed and approved		15,000	15,000	4,000	7-Jun	SAO
03	Improved Learning & Teaching	Assessment of provision of services at secondary schools		6,000	6,000	0	Annual	CIS
04	Improved Learning & Teaching	Provide help to schools with school improvement grants		27,000	30,000	30,000	Annual	CEO/DDE
05	Improved Learning & Teaching	Provide per capita grants to Government schools for non-salary recurrent costs		0	0	179,850	7-Jun	CEO
06	Improved Learning & Teaching	Assess the impact of school improvement grants		79,000	74,000	59,000	Annual	CIS

Sub_Program 08 Grant System for Forms 1 & 2

	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility
01	Improved Learning & Teaching	Move funding provision for Forms 1 & 2 from Prog 4 to Prog 3 in Budget	See Performance Measures for Sub-Program 06 - Improve Primary Education.	0	3,000	0	6-May	PAO
02	Improved Learning & Teaching	Increase subsidy grants to Non-Government schools		0	318,900	637,800	6-May	CEO/DE/PAO
03	Improved Learning & Teaching	Negotiate conditions for increased grants in Memoranda of Agreement with Non-Government systems		4,000	12,000	13,000	6-May	DDE/DE

Sub_Program 09 Teacher Upgrading and Conditions of Service

	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility
01	Improved Learning & Teaching	Salary increments related to improved credentials	See Performance Measures for Sub-Program 06 - Improve Primary Education.	0	17,750	71,450	6-May	CIS/CEO
02	Improved Learning & Teaching	Costs of improvements in real wages		0	17,750	71,450	7-Jun	CIS/CEO

PROGRAM 3	Universal Basic Education
CATEGORY	TRANSFORMATION

Sub Program	10 Early Childhood Education
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	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility
01	Improved Early Childhood Education	Appoint ECE officer (or officers)	(Quantity) 1 initiative undertaken in each calendar year to improve early childhood education. (Quality) Initiatives undertaken meet criteria and/or specifications and/or terms or reference approved in advance by the Minister. (Timeliness) Initiatives will be undertaken in accordance with a schedule approved in advance of each calendar year by the Minister.	0	18,000	35,000	7-Jun	DE/DDE
02	Improved Early Childhood Education	Survey of pre-school provision in Tonga		0	14,000	9,000	6-May	CEO & Officers
03	Improved Early Childhood Education	Undertake registration of all pre-school centres		0	0	15,000	7-Jun	Early Childhood Officer
04	Improved Early Childhood Education	Review ECE curriculum and develop culturally appropriate learning materials		0	30,000	30,000	7-Jun	Principal & Staff, TIOE
05	Improved Early Childhood Education	Develop training programme for early childhood teachers		0	26,000	0	6-May	Ditto
06	Improved Early Childhood Education	Set up pilot projects for community-based ECE centres		0	7,000	7,000	7-Jun	Early Childhood Officer
07	Improved Early Childhood Education	Develop policy for provision of subsidies for ECE education		0	0	26,000	7-Jun	CEO/Early Childhood Officer

Sub Program	11 Special Education
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	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility
01	Provision for Students with Special Needs	Appoint special education advisor(s)	(Quantity) 1 initiative undertaken in each calendar year to improve provision of education for people with special learning needs. (Quality) Initiatives undertaken meet criteria and/or specifications and/or terms or reference approved in advance by the Minister. (Timeliness) Initiatives will be undertaken in accordance with a schedule approved in advance of each calendar year by the Minister.	0	18,000	35,000	6-May	DE/DDE
02	Provision for Students with Special Needs	Baseline survey of current provision for children and adults with special needs		0	14,000	9,000	6-May	CEO/Special Education Officer
03	Provision for Students with Special Needs	Review of special education provision in Tonga		0	0	54,000	7-Jun	Ditto
04	Provision for Students with Special Needs	Provision of learning materials and specialist equipment for learners with special needs		0	25,000	25,000	7-Jun	CEO & Principal, TIOE

PROGRAM 4	Post Basic Education - Secondary
CATEGORY	CONTINUITY
Sub_Program	01 Secondary Administration Service

	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility
01	Provision of Support for Secondary Schools	Administrative Services	(Quantity) 1.<= 8 Government secondary schools providing secondary education. 2. <= 300 as average number of students enrolled per Government secondary school. (Quality)	157,470	157,470	157,470	On Going	DDE/CEO / Admin. Staff: pay clerk etc
02	Provision of Support for Secondary Schools	Overseas/local Consultancy	1. <= 50% Government School average pass rate at the Tonga School Certificate Examination, Pacific Senior School Certificate Examination and New Zealand Bursary Examination.2. 76% of parents rate their school as satisfactory or better. (Timeliness). 90% recruitment of approved teaching staff within 6 weeks of need being identified. (Cost) Production of all outputs within budget allocated at 1 July.	2	2	2	Start 2004	DDE/CEO
03	Provision of Support for Secondary Schools	Contribution and Grants		850,000	850,000	850,000	Start 2004	DDE/CEO

Sub_Program 03 Staff Development

	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility
01	Teacher Development	Administrative Services		64,854	64,854	64,854		DDE/CEOs/Principals

Sub_Program 02 School Inspection

	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility
01	Evaluation of School Performance	Administrative Services	See above Performance Measures for Program 4 Sub-Program 01	1	1	1	On Going	DDE/CEO/ Inspection Team

Sub Program		04 Tonga College							
Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility		
01	Provision of Support for Secondary Schools	Administrative Services	See above Performance Measures for Program 4 Sub-Program 01.	809,665	809,665	809,665	On Going	Principal, 2D/P and the office staff	
02	Provision of Learning Materials	Teaching and Learning Resources		400	400	400	On Going	Principal, 2D/P, Head Tutor/Teaching staff	
03	Provision of Support for Secondary Schools	School Infrastructure		101	101	101	On Going	Principal, 2D/P, Head Tutor	
04	Management of School Property	Plantation		1,201	1,201	1,201	On Going	Principal and Farm Manager	
05	Provision of Support for Secondary Schools	Form 7		900	900	900	On Going	Principal/2 Deputy/P and Teaching staff	
Sub Program		05 Tonga High School							
Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility		
01	Provision of Support for Secondary Schools	Administrative Services	See above Performance Measures for Program 4 Sub-Program 01.	890,001	890,001	890,001	On Going	Principal, 2 Deputy/P and the Office staff	
02	Provision of Learning Materials	Teaching and Learning Resources		90,000	90,000	90,000	On Going	Principal, 2 Deputy P/ 1 Head Tutor/Senior Mistress / teaching Staff	
03	Provision of Support for Secondary Schools	:School Infrastructure		300	300	300	On Going	Principal, 2 Deputy P/	
04	Provision of Support for Secondary Schools	Form 7		160,741	160,741	160,741	On Going	Principal (Form 7) / Teaching staff	
05	Management of School Property	Capital Expenditure		0	0	0	On Going	Principal/2 Deputy Principals/ Clerk	

Sub_Program		06 Niuatoputapu High School							
	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility	
01	Provision of Support for Secondary Schools	:Administrative Services	See above Performance Measures for Program 4 Sub-Program 01.	224,923	224,923	224,923	On Going	Principal/ Deputy P/ clerk	
02	Provision of Learning Materials	Teaching and Learning Resources		350	350	350	On Going	Principal/ DP/ Teaching Staff	
03	Provision of Support for Secondary Schools	School Infrastructure		101	101	101	On Going	Principal	
Sub_Program		07 Vava'u High School							
	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility	
01	Provision of Support for Secondary Schools	:Administrative Services	See above Performance Measures for Program 4 Sub-Program 01.	1,064,759	1,064,759	1,064,759	On Going	Principal/Deputy P/ Clerk	
02	Provision of Learning Materials	Teaching and Learning Resources		200	200	200	On Going	Principal/DP/ Head Tutor/Senior Mistress/ Teaching Staff	
03	Provision of Support for Secondary Schools	School Infrastructure		201	201	201	On Going	Principal	
Sub_Program		08 'Eua High School							
	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility	
01	Provision of Support for Secondary Schools	Administrative Services	See above Performance Measures for Program 4 Sub-Program 01.	464,150	464,150	464,150	On Going	Principal/Deputy P/ Clerk	
02	Provision of Learning Materials	Teaching and Learning Resources		700	700	700	On Going	Principal/ DP/ Teaching Staff	
03	Provision of Support for Secondary Schools	School Infrastructure		13,200	13,200	13,200	On Going	Principal	

Sub_Program		09 Niuafu'ou High School						
	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility
01	Provision of Support for Secondary Schools	Administrative Services	See above Performance Measures for Program 4 Sub-Program 01.	204,011	204,011	204,011	On Going	Principal/DP/Clerk
02	Provision of Learning Materials	Teaching and Learning Resources		200	200	200	On Going	Principal/DP/Teaching Staff
03	Provision of Support for Secondary Schools	School Infrastructure		101	101	101	On Going	Principal
Sub_Program		10 Ha'apai High School						
	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility
01	Provision of Support for Secondary Schools	Administrative Services	See above Performance Measures for Program 4 Sub-Program 01.	143,617	143,617	143,617	On Going	Principal/Deputy P/ Clerk
02	Provision of Learning Materials	Teaching and Learning Resources		701	701	701	On Going	Principal/Deputy P/Teaching Staff
03	Provision of Support for Secondary Schools	School Infrastructure		101	101	101	On Going	Principal

PROGRAM 4	Post Basic Education - Secondary
CATEGORY	IMPROVEMENT
Sub_Program	11. Education After Form 2 - Alternatives

	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility
01	Improved Learning & Teaching	Revised curricula in industrial arts, home economics & technology - link to Program 2 (Professional Services)	(Quantity) 1 initiative undertaken in each calendar year to improve learning and teaching in secondary schools. (Quality) Initiatives undertaken meet criteria and/or specifications and/or terms of reference approved in advance by the Minister.	5,000	53,000	43,000	On Going	D/DE (Prof & Sec) /CEO (Sec), CEO (CDU), SEO (CDU - Lavenita Soakai), Principal (TIST) & Writing Team
02	Improved Learning & Teaching	Pilot projects to develop technical and vocational training initiatives	(Timeliness) Initiatives will be undertaken in accordance with a schedule approved in advance of each calendar year by the Minister.	0	52,000	82,000	Plan 2004	D/DE (Prof & Sec)
03	Improved Learning & Teaching	Develop a monitoring and evaluation system, and undertake impact assessments of alternative service delivery modes		0	23,000	23,000	Plan 2004	D/DE (Prof & Sec.) & CEO (Exam)

Sub_Program	12. Teacher Upgrading and Conditions of Service
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	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility
01	Provision of Support for Secondary Schools	Salary increments related to improved credentials	(Quantity) 1 initiative undertaken in each calendar year to improve provision of support for secondary schools. (Quality) Initiatives undertaken meet criteria and/or specifications and/or terms of reference approved in advance by the Minister. (Timeliness) Initiatives will be undertaken in accordance with a schedule approved in advance of each calendar year by the Minister.	0	18,500	44,300	Start 2004	D/DE (Pro & Sec) D/DE (Admin), Principal Accounting
02	Provision of Support for Secondary Schools	Costs of improvements in real wages		0	8,500	34,300	Start 2004	D/DE (Prof & Sec) D/DE (Admin), Principal Accounting Officer

PROGRAM 4		Post Basic Education - Secondary						
CATEGORY		TRANSFORMATION						
Sub_Program		13. Technical and Vocational Training						
	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility
01	Provision of Vocational Education & Training	Comprehensive review of international experience in technical and vocational education	(Quantity) 1 initiative undertaken in each calendar year to improve provision of vocational and technical education in the secondary education sector. (Quality) Initiatives undertaken meet criteria and/or specifications and/or terms of reference approved in advance by the Minister.	36,000	56,000	0	On Going	D/DE (Pro & Sec) /CEO (Sec), CEO (Exam), SEO (CDU-Lavenita Soakai) , Principal (TIST)
02	Provision of Vocational Education & Training	Develop and implement a policy on entitlements for out-of-school technical and vocational training	(Timeliness) Initiatives will be undertaken in accordance with a schedule approved in advance of each calendar year by the Minister.	42,000	124,000	174,000	Plan 2004	D/DE (Prof & Sec)
03	Provision of Vocational Education & Training	Negotiate work experience placements for students with employers		0	47,000	97,000	Plan 2004	D/DE (Prof & Sec.) & CEO (Exam)
Sub_Program		14. Self-Managing Schools						
	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility
01	'Improved Management & Planning	Develop policy on increased delegation of authority to secondary schools	(Quantity) 1 initiative to improve management and planning in secondary schools will be undertaken within each financial year. (Quality) Initiatives undertaken meet criteria and/or specifications and/or terms of reference approved in advance by the Minister. (Timeliness) All management and planning initiatives will be delivered according to a timetable agreed in advance with the Minister.	19,000	36,000	0	Plan 2004	D/DE (Prof & Sec), CEO (SEC)
02	'Improved Management & Planning	Determine operating budgets for secondary schools		23,000	28,000	0	Plan 2004	D/DE (Prof & Sec), CEO (SEC)
03	'Improved Management & Planning	Survey of training needs of Principals		0	22,000	21,000	Plan 2004	D/DE (Prof & Sec), CEO (SEC)
04	'Improved Management & Planning	Undertake programmes of professional development for Principals		0	50,000	50,000	Plan 2004	D/DE (Prof & Sec), CEO (SEC)

PROGRAM 5		Post Basic Education [Post Secondary & Non-Formal]						
CATEGORY		CONTINUITY						
Sub_Program		01 Community Development and Training Centre						
	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility
01	Provision of Support for Post-Secondary Education	Administration and Planning Services	(Quantity) 1. <= 5 post-secondary institutions in Tonga. 2. <= 500 students enrolled in post secondary and non-formal education in Tonga.(Quality). 1. <= 20% of graduates from post-secondary and non-formal education obtain employment within 3 months of completion. (Timeliness). 1. 80% of all correspondence and documents are processed within 5 days of receipt.2. 95% of all courses commence on time. 3. 95% of all courses proceed according to a scheduled timetable. (Cost) Production of all outputs within budget allocated at 1 July	215,620	215,620	215,620	On-going	DDE (PSE)
02	Provision of Support for Post-Secondary Education	Graduation Ceremonies		4,000	4,000	4,000	Annual	DDE (PSE)
03	Education Grants	USP & Higher Education Contributions and Grants		850,000	850,000	850,000	Annual	DDE (PSE)
Sub_Program		02 Staff Development and Training Courses						
	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility
01	Staff Development	Development and Training Services	See above Performance Measures for Program 5 Sub-Program 01.	100	100	100	On-going	DDE (PSE)
02	Staff Development	Administrative Services		200	200	200	On-going	DDE (PSE)
03	Staff Development	Overseas Training		100	100	100	On-going	DDE (PSE)
Sub_Program		03 Programme Development and Evaluation						
	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility
01	Delivery of Post-Secondary Qualifications	Administrative Services	See above Performance Measures for Program 5 Sub-Program 01.	200	200	200	On-going	DDE (PSE)
02	Delivery of Post-Secondary Qualifications	Board Meetings		300	300	300	On-going	DDE (PSE)
Sub_Program		04: Diploma in Accounting						
	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility
01	Delivery of Post-Secondary Qualifications	Administrative Services	See above Performance Measures for Program 5 Sub-Program 01.	13,446	13,446	13,446	Annual	Principal, CDTC
02	Delivery of Post-Secondary Qualifications	Tutorial		66,000	66,000	66,000	Annual	Principal, CDTC
Sub_Program		05: Diploma in Agriculture						
	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility

01	Delivery of Post-Secondary Qualifications	Administrative Services	See above Performance Measures for Program 5 Sub-Program 01.	15,808	15,808	15,808	Annual	Principal, CDTC
02	Delivery of Post-Secondary Qualifications	Tutorial		32,000	32,000	32,000	Annual	Principal, CDTC
Sub Program		06: Development Courses						
	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility
01	Delivery of Post-Secondary Qualifications	Administrative Services	See above Performance Measures for Program 5 Sub-Program 01.	100	100	100	Annual	Principal, CDTC
02	Delivery of Post-Secondary Qualifications	Tutorial		1,000	1,000	1,000	Annual	Principal, CDTC
03	Delivery of Post-Secondary Qualifications	Tourism and Hospitality		3,300	3,300	3,300	Annual	Principal, CDTC
Sub Program		07: Diploma in Technology Studies						
	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility
01	Delivery of Post-Secondary Qualifications	Administrative Services	See above Performance Measures for Program 5 Sub-Program 01.	400	400	400	Annual	Principal, CDTC

Sub_Program		08: Diploma in Information Technology						
	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility
01	Delivery of Post-Secondary Qualifications	Administrative Services	See above Performance Measures for Program 5 Sub-Program 01.	62,302	62,302	62,302	Annual	Principal, CDTC
02	Delivery of Post-Secondary Qualifications	Tutorial		3,001	3,001	3,001	Annual	Principal, CDTC
Sub_Program		09: Diploma in Fisheries						
	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility
01	Delivery of Post-Secondary Qualifications	Administrative Services	See above Performance Measures for Program 5 Sub-Program 01.	200	200	200	Annual	Principal, CDTC
02	Delivery of Post-Secondary Qualifications	Tutorial		2,500	2,500	2,500	Annual	Principal, CDTC
Sub_Program		10: Library and Learning Center						
	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility
01	Delivery of Post-Secondary Qualifications	Administrative Services	See above Performance Measures for Program 5 Sub-Program 01.	850	850	850	Annual	Principal, CDTC

Sub_Program		11: Community Development and Training Center Project						
	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility
01	Delivery of Post-Secondary Qualifications	Administrative Services	See above Performance Measures for Program 5 Sub-Program 01.	1,200	1,200	1,200	Annual	Principal, CDTC
02	Delivery of Post-Secondary Qualifications	Distance Education Diploma Educa		100	100	100	Annual	Principal, CDTC
03	Delivery of Post-Secondary Qualifications	Post Graduate Certificate in Educat		100	100	100	Annual	Principal, CDTC
04	Delivery of Post-Secondary Qualifications	Quality Improvement and Teacher E		100	100	100	Annual	Principal, CDTC
05	Delivery of Post-Secondary Qualifications	Population Education and Awarene		100	100	100	Annual	Principal, CDTC

Sub_Program		12: Distance Education and Communication Center						
	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility
01	Delivery of Post-Secondary Qualifications	Administration Services	See above Performance Measures for Program 5 Sub-Program 01.	53,099	53,099	53,099	Annual	Principal, CDTC
02	Delivery of Post-Secondary Qualifications	Support Services		1,500	1,500	1,500	Annual	Principal, CDTC
03	Delivery of Post-Secondary Qualifications	Learning and Teaching Resources		800	800	800	Annual	Principal, CDTC
04	Delivery of Post-Secondary Qualifications	Computer Training Programme		20,200	20,200	20,200	Annual	Principal, CDTC
05	Delivery of Post-Secondary Qualifications	Distance Courses		100	100	100	Annual	Principal, CDTC
06	Delivery of Post-Secondary Qualifications	Media and Resources		100	100	100	Annual	Principal, CDTC
07	Delivery of Post-Secondary Qualifications	Communication Centre		100	100	100	Annual	Principal, CDTC
08	Delivery of Post-Secondary Qualifications	Training Projects		100	100	100	Annual	Principal, CDTC
09	Delivery of Post-Secondary Qualifications	Overseas Consultancy		1	1	1	Annual	Principal, CDTC

Sub_Program		13: Institute of Science and Technology						
	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility
01	Delivery of Post-Secondary Qualifications	Administrative and Teaching Services	See above Performance Measures for Program 5 Sub-Program 01.	173,705	173,705	173,705	Annual	Principal, TIST
02	Delivery of Post-Secondary Qualifications	Institute Support Services		100	100	100	Annual	Principal, TIST
03	Delivery of Post-Secondary Qualifications	Learning and Teaching Services		1,000	1,000	1,000	Annual	Principal, TIST
04	Delivery of Post-Secondary Qualifications	Marine Courses		79,759	79,759	79,759	Annual	Principal, TIST
05	Delivery of Post-Secondary Qualifications	Technical Courses		144,587	144,587	144,587	Annual	Principal, TIST
06	Delivery of Post-Secondary Qualifications	Training Projects		1,000	1,000	1,000	Annual	Principal, TIST
07	Delivery of Post-Secondary Qualifications	Overseas Consultancy		700	700	700	Annual	Principal, TIST

Sub Program		14: Scholarships							
	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility	
01	Provision of Scholarships	Administrative Services	(Quantity) 1. Number of scholarships allocated. 2. 80% of scholarships offered taken up within 4 weeks of offer. (Quality). 90% satisfaction rate to response to questionnaire given to sample of scholarship holders. (Timeliness). 95% of scholarships offered taken up before 31 December of year prior to scholarship funded year of study (Cost) Production of all outputs within budget allocated at 1 July.	48,557	48,557	48,557	Annual	DDE (PSE)	
02	Provision of Scholarships	Administrative Cost		7,800	7,800	7,800	Annual	DDE (PSE)	
03	Provision of Scholarships	Government Scholarships		500,000	500,000	500,000	Annual	DDE (PSE)	
04	Provision of Scholarships	Queen Salote Scholarships		1	1	1	na	na	
05	Provision of Scholarships	King Taufa'ahau Scholarships		1	1	1	na	na	
06	Provision of Scholarships	Third Country Training - New Zealand		1	1	1	na	na	
07	Provision of Scholarships	Scholarships - New Zealand		1	1	1	na	na	
08	Provision of Scholarships	Third Country Training - Australia		1	1	1	na	na	
09	Provision of Scholarships	Scholarships - Australia		2	2	2	na	na	
10	Provision of Scholarships	Other Scholarships		2	2	2	na	na	
Sub Program		15: Institute of Education							
	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility	
01	Teacher Education	Administrative and Teaching Services	See above Performance Measures for Program 5 Sub-Program 01.	681,066	681,066	681,066	On-going	Principal, TIOE	
02	Teacher Education	Institute Support Services		7,100	7,100	7,100	On-going	Principal, TIOE	
03	Teacher Education	Learning and Teaching Resources		2,000	2,000	2,000	On-going	Principal, TIOE	
04	Teacher Education	Teaching Practicum		700	700	700	On-going	Principal, TIOE	
05	Teacher Education	Training Project		300	300	300	On-going	Principal, TIOE	
06	Teacher Education	Overseas Consultancy		12,500	12,500	12,500	On-going	Principal, TIOE	
07	Teacher Education	Teachers' Training Course		100	100	100	On-going	Principal, TIOE	

PROGRAM 5	Post Basic Education [Post Secondary & Non-Formal]
CATEGORY	IMPROVEMENT
Sub Program	16: Improve Teacher Supply

	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility
01:	Improved Teacher Supply	Develop supply & demand projection model(s)	(Quantity) 1 initiative to improve teacher supply in schools will be undertaken within each financial year. (Quality) Initiatives undertaken meet criteria and/or specifications and/or terms of reference approved in advance by the Minister. (Timeliness) All teacher supply initiatives will be delivered according to a timetable agreed in advance with the Minister.	32,000	28,000	0	On-going	DDE (Policy & Planning)
02:	Improved Teacher Supply	Develop improved teacher data base		13,000	15,000	0	On-going	DDE (Policy & Planning)
03:	Improved Teacher Supply	Undertake TIOE intake analysis		0	14,000	0	On-going	DDE (Policy & Planning)
04:	Improved Teacher Supply	Develop policy on incentives to increase numbers of trainees at TIOE		0	8,000	8,000	On-going	DDE (Policy & Planning)
05:	Improved Teacher Supply	Undertake study of teacher recruitment and retention		0	16,000	14,000	On-going	DDE (Policy & Planning)
06:	Improved Teacher Supply	Investigate "contestability" strategies and provide funding for alternative approaches to teacher education and teacher supply		0	12,000	12,000	On-going	DDE (Policy & Planning)
07:	Improve Teacher Supply	Develop policy on teacher remuneration		0	12,000	12,000	On-going	DDE (Policy & Planning)

Sub Program		17 Improve Teacher Quality						
	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility
01	Teacher Education	Strengthen Tonga Institute of Education	(Quantity) 1 initiative to improve teacher quality will be undertaken within each financial year. (Quality) Initiatives undertaken meet criteria and/or specifications and/or terms of reference approved in advance by the Minister. (Timeliness) All teacher supply initiatives will be delivered according to a timetable agreed in advance with the Minister.	0	5,000	5,000	On-going	Principal, TIOE
02	Teacher Education	Establish a "twinning" arrangement between TIOE and an accredited overseas provider for delivery of teacher education degree programmes		0	5,000	5,000	On-going	DDE (PSE)
03	Teacher Education	Strengthen in-service programmes		0	122,000	122,000	On-going	Principal, TIOE
04	Teacher Education	Develop improved facilities at TIOE		0	0	220,000	On-going	Principal, TIOE

PROGRAM 5	Post Basic Education [Post Secondary & Non-Formal]
CATEGORY	TRANSFORMATION
Sub_Program	18 Skill Development and Lifelong Learning

	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility
01:	Provision of Vocational Education & Training	Undertake a training needs assessment	(Quantity) 1 initiative undertaken in each calendar year to improve provision of vocational and technical education in the tertiary education sector. (Quality) Initiatives undertaken meet criteria and/or specifications and/or terms of reference approved in advance by the Minister. (Timeliness) Initiatives will be undertaken in accordance with a schedule approved in advance of each calendar year by the Minister.	0	4,000	16,000	Annual	DDE (PSE)
02	Provision of Vocational Education & Training	Undertake audit of Tonga Institute of Science & Technology		20,000	0	30,000	2004/05	Principal, TIST
03	Provision of Vocational Education & Training	Develop the Tonga National Qualifications Framework		15,000	28,000	40,000	On-going	DDE (PSE)
04	Provision of Vocational Education & Training	Expand opportunities for on-job training		0	108,000	153,000	On-going	DDE (PSE)
05	Provision of Vocational Education & Training	Develop pilot skill development projects		0	0	51,000	2006/07	DDE (PSE)
06	Provision of Vocational Education & Training	On-going consultation with private sector		6,000	10,000	10,000	Annual	DDE (PSE)

Sub_Program **19 Reorganisation of Tertiary Education**

	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility
01:	Improved Tertiary Education	Establish the Tonga Institute of Higher Education as an autonomous body	(Quantity) 1 initiative undertaken in each calendar year to improve the tertiary education sector. (Quality) Initiatives undertaken meet criteria and/or specifications and/or terms of reference approved in advance by the Minister. (Timeliness) Initiatives will be undertaken in accordance with a schedule approved in advance of each calendar year by the Minister.	31,000	45,000	20,000	2006/07	DDE (PSE)
02:	Improved Tertiary Education	Develop & pilot "demand-driven" funding models		0	43,000	218,000	2005/06	DDE (PSE)
03:	Improved Tertiary Education	Undertake a survey of infrastructure needs and utilisation		5,000	10,000	0	2005/06	DDE (PSE)
04:	Improved Tertiary Education	Establish and maintain a register of tertiary education providers		3,000	5,000	4,000	On-going	DDE (PSE)
05:	Improved Tertiary Education	Develop an equivalent full-time student (EFTS) system to record consumption of tertiary education		0	53,000	53,000	2006/07	DDE (PSE)

PROGRAM 6	Youth Development, Sport and Culture
CATEGORY	CONTINUITY
Sub_Program	01: Youth

	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility
01	Youth Development	01: Administrative Services	(Quantity) 1. 20% of youths and adults in	75,305	75,305	74,005	Annual	DE
02	Youth Development	02: Youth Organizations	Tonga with some form of post-secondary/tertiary education, vocational and informal educational training. 2. 5% increase in the number of formal and informal links established and advanced internally and further abroad for twin institutions as counterparts towards sustainable progress of youth development, sports, cultures, and the strengthening of values and norms held by the Tongan Community. (Quality) 30% satisfaction rate among Tongan youth with the opportunities to pursue their sporting, cultural and other development interests.(Timeliness). 1. 98% of all courses, training and workshops are conducted according to the announced timing. (Cost) Production of all outputs within the budget allocated at 1 July.	1	1	0	na	na

Sub Program		02: Sports						
	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility
01	Development of Sport	01: Administrative Services	..(Quantity) 1. 10 Tongan citizens performing at international level in sports. 2. 8 viable tourism operators demonstrating Tongan dance and culture. 3.10% increase in the number of training and workshop programmes offered by Youth, Sports and Culture Division. (Quality) 30% satisfaction rate among Tongan youth with the opportunities to pursue their sporting, cultural and other development interests. (Timeliness). 1. 98% of all courses, training and workshops are conducted according to the announced timing. (Cost). Production of all outputs within the budget allocated at 1 July.	214,300	214,300	214,300	Annual	DDE (Sports)
02	Development of Sport	02: Sports Organization		35,704	35,704	35,704	Annual	DDE (Sports)
03	Development of Sport	04: Fitness Training Equipment		200,001	200,001	200,001		
04	Development of Sport	05: Fautasi and Canoe Shed - Nuku		50,000	50,000	50,000	Annual	DDE (Sports)
05	Development of Sport	06: Fautasi Shed 'Eua		1	1	1		
06	Development of Sport	07: Extension Teufaiva Gymnasium		1	1	1		
Sub Program		03: Culture						
	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility
01	Development of Culture	Administrative Services	See above performance measures for Program 6 Sub-Program 01	4	4	4		

PROGRAM 6		Youth Development, Sport and Culture						
CATEGORY		IMPROVEMENT						
Sub_Program		04: Sports Policy						
	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility
01	Development of Sport	Develop policy on sports	(Quantity) 1 initiative undertaken in each calendar year to improve development of sport. (Quality) Initiatives undertaken meet criteria and/or specifications and/or terms of reference approved in advance by the Minister. (Timeliness) Initiatives will be undertaken in accordance with a schedule approved in advance of each calendar year by the Minister.	6,000	5,000	0	On-going	DDE (Sports)
02	Development of Sport	Develop strategic plan for development of sports in schools		4,000	4,000	0	2005/06	DDE (Sports)
03	Development of Sport	Review physical education curriculum (Link with Program 2 Professional Services)		0	28,000	20,000	2005/06	DDE (Sports)
04	Development of Sport	Develop teacher development programme focusing on sports		5,000	5,000	15,000	On-going	DDE (Sports)
PROGRAM 6		Youth Development, Sport and Culture						
CATEGORY		TRANSFORMATION						
Sub_Program		05 Talent Development in Sport						
	Objective/Output	Activity	Performance Measures	04/05	05/06	06/07	Date	Responsibility
01	Development of Sport	Identify and develop individuals with sporting talent	See Performance Measures for Sub-Program 04 - Sports Policy above.	5,000	5,000	5,000	On-going	DDE (Sports)

Annex to MOE Corporate Plan

Description

FY 2004/05		Current Pa'anga 2004/05 (000)						
10	11	12	13	14	15	20	Percent	
Established Staff	Unestab. Staff	Travel & Commun	Maint. & Operations	Goods & Services	Operational Grants & Transfers	Capital Expenditure	Gov Tonga Financed	
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent	

1. Pule'I, Fale'I Fakafoketu'utu'u
1 Leadership and Policy Advice (01)

1.1 Continuity

01: Office of the Minister

- 01 Ministerial services
- 02 Ministerial support services
- 03 Tonga National Commission for UNESCO
- 04 Contribution to UNESCO
- 05 Unesco Board meeting

35.6	4.1	49.5	18.5	5.0	6.0	0.0	100.0
28.8	0.0	46.0	0.0	0.0	0.0	0.0	
5.8	4.1	3.5	18.5	5.0	0.0	0.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	
0.0	0.0	0.0	0.0	0.0	6.0	0.0	
1.0	0.0	0.0	0.0	0.0	0.0	0.0	

02: Office of the Director

- 01 Director's services
- 02 Director's support service
- 03 Administrative services
- 04 Public Library and Archive
- 05 Overseas/local consultancy
- 06 Seminars on tech & voc education for Pacific

30.0	5.0	95.3	47.0	70.2	0.0	0.0	100.0
6.0	0.0	0.0	0.0	0.0	0.0	0.0	
5.0	0.0	49.0	12.0	0.0	0.0	0.0	
19.0	5.0	46.3	35.0	69.7	0.0	0.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	
0.0	0.0	0.0	0.0	0.5	0.0	0.0	

1.2 Improvement

03: Policy Dialogue

- 01: Consultative fora [1.1.1]

	9.5	2.0	1.0	4.0	0.0	0.0	0
	9.5	2.0	1.0	4.0	0.0	0.0	

Annex to MOE Corporate Plan

Description	FY 2004/05 Current Pa'anga 2004/05 (000)							
	10	11	12	13	14	15	20	Percent
	Established Staff	Unestab. Staff	Travel & Commun	Maint. & Operations	Goods & Services	Operational Grants & Transfers	Capital Expenditure	Gov Tonga Financed
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent
04 Strengthen Policy, Planning and Evaluation		106.0	38.0	14.0	106.0	0.0	0.0	0
01 Develop, adapt and implement a policy framework		21.0	6.0	7.0	4.0	0.0	0.0	
02 Develop an education policy & planning methodology		0.0	4.0	4.0	12.0	0.0	0.0	
03 Provide high quality policy advice		14.0	7.0	2.0	4.0	0.0	0.0	
04 Identify information required to manage education system		31.0	8.0	1.0	9.0	0.0	0.0	
05 Design & implement an Education Mgt Info System		20.0	7.0	0.0	65.0	0.0	0.0	
06 Undertake policy studies and research		20.0	6.0	0.0	12.0	0.0	0.0	
05 Capacity Building & Support Services		69.0	13.0	0.0	35.0	0.0	0.0	0
01 Assessment of skill needs to implement new MOE Corporate Plan		24.0	6.0	0.0	5.0	0.0	0.0	
02 Appoint staff (Deputy Director, & policy, IT & property analysts)		0.0	0.0	0.0	0.0	0.0	0.0	
03 Train staff (incl policy analysts, IT specialists, & property staff)		25.0	0.0	0.0	0.0	0.0	0.0	
04 Undertake capacity building activities		0.0	0.0	0.0	30.0	0.0	0.0	
05 Implementation activities and support services		20.0	7.0	0.0	0.0	0.0	0.0	

Annex to MOE Corporate Plan

Description	FY 2004/05 Current Pa'anga 2004/05 (000)							
	10	11	12	13	14	15	20	Percent
	Established Staff	Unestab. Staff	Travel & Commun	Maint. & Operations	Goods & Services	Operational Grants & Transfers	Capital Expenditure	Gov Tonga Financed
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent

1.3 Transformation

06: Strengthen Management and Administration

- 01 Establish a Strategic Planning Group with oversight responsibility
- 02 Performance audit of Ministry of Education
- 03 Review of Education Act
- 04 Review of MOE structure (and revision if/ as needed)
- 05 Facilities to support new structure and functions
- 06 Improve management of Govt's investment in school property
- 07 Develop an Education Property Management Strategic Plan
- 08 Institutional capacity building to allow devolution
- 09 Programme of Principal & teacher development
- 10 Redesign Vote Education to an output-based programme budget

	11.0	2.0	0.0	10.0	0.0	0.0	0
01	1.0	2.0	0.0	0.0	0.0	0.0	
02	0.0	0.0	0.0	0.0	0.0	0.0	
03	0.0	0.0	0.0	0.0	0.0	0.0	
04	0.0	0.0	0.0	0.0	0.0	0.0	
05	0.0	0.0	0.0	0.0	0.0	0.0	
06	0.0	0.0	0.0	0.0	0.0	0.0	
07	10.0	0.0	0.0	0.0	0.0	0.0	
08	0.0	0.0	0.0	10.0	0.0	0.0	
09	0.0	0.0	0.0	0.0	0.0	0.0	
10	0.0	0.0	0.0	0.0	0.0	0.0	

07: Transition to Sector Wide Approach (SWAp)

- 01: Capacity development activities to strengthen financial planning
- 02: Training in use of simulation models
- 03: Development of indices and indicators

	0.0	20.0	0.0	0.0	0.0	0.0	0
01	0.0	20.0	0.0	0.0	0.0	0.0	
02	0.0	0.0	0.0	0.0	0.0	0.0	
03	0.0	0.0	0.0	0.0	0.0	0.0	

Annex to MOE Corporate Plan

Description

04 Strengthening of monitoring capability

FY 2004/05		Current Pa'anga 2004/05 (000)					
10 Established Staff	11 Unestab. Staff	12 Travel & Commun	13 Maint. & Operations	14 Goods & Services	15 Operational Grants & Transfers	20 Capital Expenditure	Percent Gov Tonga Financed
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent
	0.0	0.0	0.0	0.0	0.0	0.0	

08: Efficiency Improvements

- 01 Establish norms for non-salary support for school budgets
- 02 Analysis of unit costs
- 03 Review of current schooling provision (school mergers)
- 04 Review of school staffing
- 05 Pilot test options for changing pupil:teacher ratios

	0.0	0.0	0.0	0.0	0.0	0.0	0
	0.0	0.0	0.0	0.0	0.0	0.0	
	0.0	0.0	0.0	0.0	0.0	0.0	
	0.0	0.0	0.0	0.0	0.0	0.0	
	0.0	0.0	0.0	0.0	0.0	0.0	
	0.0	0.0	0.0	0.0	0.0	0.0	

09: Information & Communications Technology

- 01 Develop ITC policy for education in Tonga
- 02 Review of best practice for use of ITC
- 03: Design pilot projects using ITC at all levels
- 04: Analyse options for use of ITC-based distance education
- 05: Institution capacity building in using ITC for administration

	22.0	3.0	0.0	10.0	0.0	0.0	0
	0.0	0.0	0.0	0.0	0.0	0.0	
	0.0	0.0	0.0	0.0	0.0	0.0	
	0.0	0.0	0.0	0.0	0.0	0.0	
	22.0	3.0	0.0	0.0	0.0	0.0	
	0.0	0.0	0.0	10.0	0.0	0.0	

Annex to MOE Corporate Plan

Description

FY 2004/05		Current Pa'anga 2004/05 (000)						
10	11	12	13	14	15	20	Percent	
Established Staff	Unestab. Staff	Travel & Commun	Maint. & Operations	Goods & Services	Operational Grants & Transfers	Capital Expenditure	Gov Tonga Financed	
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent	

2. Ngaahi Ngaue Fakapolofesesubakes

2 Professional Services

2.1 Continuity

01 Administration and Direction

01 Administrative Services

7.0	0.0	0.0	0.0	0.9	0.0	0.0	100.0
7.0	0.0	0.0	0.0	0.9	0.0	0.0	

02 Examinations Unit

01 Administrative services

02 Secondary Entrance Examination

03 Secondary transfers & Form 2 common exams

04 Overseas/local consultancy

208.8	8.0	13.8	9.5	54.6	0.0	0.0	100.0
113.8	8.0	13.8	9.5	9.6	0.0	0.0	
0.0	0.0	0.0	0.0	20.0	0.0	0.0	
0.0	0.0	0.0	0.0	25.0	0.0	0.0	
95.0	0.0	0.0	0.0	0.0	0.0	0.0	

03 Curriculum Development

01 Administrative services

02 Administrative support services

03 Curriculum, assessment and evaluation

04 Production and publication

05 External assisted project

06 Overseas consultancy

337.5	0.5	4.1	16.5	19.2	0.0	0.0	100.0
333.5	0.0	0.0	0.0	0.0	0.0	0.0	
0.0	0.5	4.1	16.5	10.7	0.0	0.0	
4.0	0.0	0.0	0.0	6.0	0.0	0.0	
0.0	0.0	0.0	0.0	2.0	0.0	0.0	
0.0	0.0	0.0	0.0	0.5	0.0	0.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	

04 Staff Development and Training Centre

01 Inservice Training - Primary and Secondary Teachers

0.0	0.0	0.0	0.0	0.6	0.0	0.0	100.0
0.0	0.0	0.0	0.0	0.1	0.0	0.0	

Annex to MOE Corporate Plan

Description

02 Development and Training Courses

FY 2004/05		Current Pa'anga 2004/05 (000)					
10 Established Staff	11 Unestab. Staff	12 Travel & Commun	13 Maint. & Operations	14 Goods & Services	15 Operational Grants & Transfers	20 Capital Expenditure	Percent Gov Tonga Financed
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent
0.0	0.0	0.0	0.0	0.5	0.0	0.0	

2.2 Improvement

05: Language Policy

- 01 Review language & bilingualism policy & training programmes
- 02 Review and revise the National Strategic Plan (Literacy & Numeracy)
- 03 Develop a system of objective measures and benchmarks
- 04 Develop improved early diagnostic methods & train teachers
- 05 Pilot of a reading recovery programme
- 06 Produce Tongan language learning materials
- 07 Deliver teacher in-service programmes to improve literacy teaching
- 08 Increase opportunities for students to learn other languages
- 09 Monolingual Tongan Dictionary project

	230.0	31.0	0.0	59.0	0.0	0.0	0.0
01 Review language & bilingualism policy & training programmes	70.0	12.0	0.0	0.0	0.0	0.0	
02 Review and revise the National Strategic Plan (Literacy & Numeracy)	0.0	0.0	0.0	0.0	0.0	0.0	
03 Develop a system of objective measures and benchmarks	0.0	0.0	0.0	0.0	0.0	0.0	
04 Develop improved early diagnostic methods & train teachers	70.0	10.0	0.0	5.0	0.0	0.0	
05 Pilot of a reading recovery programme	0.0	0.0	0.0	0.0	0.0	0.0	
06 Produce Tongan language learning materials	30.0	5.0	0.0	50.0	0.0	0.0	
07 Deliver teacher in-service programmes to improve literacy teaching	0.0	0.0	0.0	0.0	0.0	0.0	
08 Increase opportunities for students to learn other languages	0.0	0.0	0.0	0.0	0.0	0.0	
09 Monolingual Tongan Dictionary project	60.0	4.0	0.0	4.0	0.0	0.0	

Annex to MOE Corporate Plan

Description

FY 2004/05 Current Pa'anga 2004/05 (000)							
10	11	12	13	14	15	20	Percent
Established Staff	Unestab. Staff	Travel & Commun	Maint. & Operations	Goods & Services	Operational Grants & Transfers	Capital Expenditure	Gov Tonga Financed
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent

2.3 Transformation

06 Curriculum Development & Support

- 01 Development of curriculum framework
- 02 Development of revised syllabi
- 03 Develop & produce learning materials
- 04 Develop and deliver in-service teacher training programmes
- 05 Develop improved school broadcasting programmes
- 06 Co-locate curriculum and assessment units

	0.0	0.0	0.0	0.0	0.0	0.0	0.0
01	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06	0.0	0.0	0.0	0.0	0.0	0.0	0.0

07 Assessment for Better Learning

- 01 "Fast track" development of assessment instruments for pilots
- 02 Develop national assessment policy
- 03 Develop assessment handbook for teachers
- 04 Establish Tonga National Qualifications & Accreditation Board
- 05 Develop a strategy to replace the Secondary Entrance Exam
- 06 Monitor & support Form 5,6 & 7 qualifications

	55.0	11.0	0.0	0.0	0.0	42.0	0.0
01	0.0	0.0	0.0	0.0	0.0	0.0	
02	25.0	7.0	0.0	0.0	0.0	0.0	
03	0.0	0.0	0.0	0.0	0.0	0.0	
04	30.0	4.0	0.0	0.0	0.0	42.0	
05	0.0	0.0	0.0	0.0	0.0	0.0	
06	0.0	0.0	0.0	0.0	0.0	0.0	

Annex to MOE Corporate Plan

Description

FY 2004/05		Current Pa'anga 2004/05 (000)					
10 Established Staff	11 Unestab. Staff	12 Travel & Commun	13 Maint. & Operations	14 Goods & Services	15 Operational Grants & Transfers	20 Capital Expenditure	Percent Gov Tonga Financed
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent

3.1 Universal Basic Education

3.1 Continuity

01 Administration

- 01 Administrative Services
- 02 School Infrastructure

339.1	1.0	103.0	132.0	213.7	0.0	560.0	100.0
339.1	1.0	103.0	132.0	213.7	0.0	560.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	

02 School Inspection

- 01 Administrative Services

410.1	0.0	0.0	0.0	0.0	0.0	0.0	100.0
410.1	0.0	0.0	0.0	0.0	0.0	0.0	

03 Primary School Services

- 01 Administrative Services
- 02 Learning and Teaching Resources
- 03 Sanitation Infrastructure Development
- 04 Teacher's Housing Development
- 05 National Building Program
- 06 Specific School Construction
- 07 Contingencies

6,330.2	0.0	0.0	0.0	0.0	0.0	0.0	100.0
6,330.2	0.0	0.0	0.0	0.0	0.0	0.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	

04 Tonga Side School

- 01 Fees Collection
- 02 Administrative Services

201.9	3.5	3.0	4.6	10.2	0.0	0.0	100.0
181.6	3.5	3.0	0.0	8.0	0.0	0.0	
20.3	0.0	0.0	4.6	2.2	0.0	0.0	

Annex to MOE Corporate Plan

Description

05 M.V. Pako

- 00 Fees Collection
- 01 Administrative Services
- 02 :Support Services

FY 2004/05		Current Pa'anga 2004/05 (000)					
10 Established Staff	11 Unestab. Staff	12 Travel & Commun	13 Maint. & Operations	14 Goods & Services	15 Operational Grants & Transfers	20 Capital Expenditure	Percent Gov Tonga Financed
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent
20.1	0.5	0.0	7.0	4.5	0.0	0.0	100.0
20.1	0.0	0.0	7.0	4.5	0.0	0.0	
0.0	0.5	0.0	0.0	0.0	0.0	0.0	

3.2 Improvement

06 Improve Primary Education

- 01 Develop improved data base with primary school information
- 02 Develop guidelines on best practice in primary school management
- 03 Provide help to schools with school improvement grants
- 04 Provide per capita grants to schools for non-salary recurrent costs
- 05 Assess the impact of school improvement grants

	192.0	12.0	5.0	47.0	77.0	0.0	0.0
	36.0	2.0	0.0	2.0	0.0	0.0	
	56.0	5.0	0.0	0.0	0.0	0.0	
	19.0	5.0	0.0	40.0	27.0	0.0	
	0.0	0.0	0.0	0.0	0.0	0.0	
	81.0	0.0	5.0	5.0	50.0	0.0	

Annex to MOE Corporate Plan

Description	FY 2004/05 Current Pa'anga 2004/05 (000)							
	10	11	12	13	14	15	20	Percent
	Established Staff	Unestab. Staff	Travel & Commun	Maint. & Operations	Goods & Services	Operational Grants & Transfers	Capital Expenditure	Gov Tonga Financed
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent
07 Extend UBE to 8 Years		48.0	15.0	0.0	0.0	71.0	0.0	0.0
01 Establish a UBE Working Party		5.0	2.0	0.0	0.0	0.0	0.0	
02 Implementation plan developed and approved		9.0	6.0	0.0	0.0	0.0	0.0	
03 Assessment of provision of services at secondary schools		4.0	2.0	0.0	0.0	0.0	0.0	
04 Provide help to schools with school improvement grants		6.0	0.0	0.0	0.0	21.0	0.0	
05 Provide per capita grants to Government schools for non-salary recurrent costs		0.0	0.0	0.0	0.0	0.0	0.0	
06 Assess the impact of school improvement grants		24.0	5.0	0.0	0.0	50.0	0.0	
08 Grant System for Forms 1 & 2		4.0	0.0	0.0	0.0	0.0	0.0	0.0
01 Move funding provision for Forms 1 & 2 from Prog 4 to Prog 3 in Budget		0.0	0.0	0.0	0.0	0.0	0.0	
02 Increase subsidy grants to Non-Government schools		0.0	0.0	0.0	0.0	0.0	0.0	
03 Negotiate conditions for increased grants in Memoranda of Agreement with Non-Government systems		4.0	0.0	0.0	0.0	0.0	0.0	
09 Teacher Upgrading and Conditions of Service		0.0	0.0	0.0	0.0	0.0	0.0	0.0
01 Salary increments related to improved credentials		0.0	0.0	0.0	0.0	0.0	0.0	
02 Costs of improvements in real wages		0.0	0.0	0.0	0.0	0.0	0.0	

Annex to MOE Corporate Plan

Description

FY 2004/05		Current Pa'anga 2004/05 (000)					
10 Established Staff	11 Unestab. Staff	12 Travel & Commun	13 Maint. & Operations	14 Goods & Services	15 Operational Grants & Transfers	20 Capital Expenditure	Percent Gov Tonga Financed
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent

3.3 Transformation

10 Early Childhood Education (ECE)

- 01 Appoint ECE officer (or officers)
- 02 Survey of pre-school provision in Tonga
- 03 Undertake registration of all pre-school centres
- 04 Review ECE curriculum and develop culturally appropriate learning materials
- 05 Develop training programme for early childhood teachers
- 06 Set up pilot projects for community-based ECE centres
- 07 Develop policy for provision of subsidies for ECE education

	0.0	0.0	0.0	0.0	0.0	0.0	0.0
01 Appoint ECE officer (or officers)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Survey of pre-school provision in Tonga	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Undertake registration of all pre-school centres	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Review ECE curriculum and develop culturally appropriate learning materials	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Develop training programme for early childhood teachers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Set up pilot projects for community-based ECE centres	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Develop policy for provision of subsidies for ECE education	0.0	0.0	0.0	0.0	0.0	0.0	0.0

11 Special Education

- 01 Appoint special education advisor(s)
- 02: Baseline survey of current provision for children and adults with special needs
- 03: Review of special education provision in Tonga
- 04: Provision of learning materials and specialist equipment for learners with special needs

	0.0	0.0	0.0	0.0	0.0	0.0	0.0
01 Appoint special education advisor(s)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02: Baseline survey of current provision for children and adults with special needs	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03: Review of special education provision in Tonga	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04: Provision of learning materials and specialist equipment for learners with special needs	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Annex to MOE Corporate Plan

Description

FY 2004/05		Current Pa'anga 2004/05 (000)						Percent Gov Tonga Financed
10 Established Staff	11 Unestab. Staff	12 Travel & Commun	13 Maint. & Operations	14 Goods & Services	15 Operational Grants & Transfers	20 Capital Expenditure	Percent	
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	

4 Secondary Education Beyond Form 2

4.1 Continuity

01 Secondary Administration Service

- 01 Administrative Services
- 02 Overseas/local Consultancy
- 03 Contribution and Grants

92.9	1.5	10.0	51.0	2.1	850.0	0.0	100.0
92.9	1.5	10.0	51.0	2.1	0.0	0.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	
0.0	0.0	0.0	0.0	0.0	850.0	0.0	

02 School Inspection

- 01 Administrative Services

0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	

03 Staff Development

- 01 Administrative Services

64.8	0.0	0.0	0.0	0.1	0.0	0.0	100.0
64.8	0.0	0.0	0.0	0.1	0.0	0.0	

04 Tonga College

- 00 Revenue
- 01 Administrative Services
- 02 Teaching and Learning Resources
- 03 School Infrastructure
- 04 Plantation
- 05 Form 7

754.9	3.0	6.0	22.0	25.4	0.0	1.0	100.0
754.9	3.0	6.0	21.8	24.0	0.0	0.0	
0.0	0.0	0.0	0.1	0.3	0.0	0.0	
0.0	0.0	0.0	0.0	0.1	0.0	0.0	
0.0	0.0	0.0	0.1	0.1	0.0	1.0	
0.0	0.0	0.0	0.0	0.9	0.0	0.0	

Annex to MOE Corporate Plan

Description	FY 2004/05 Current Pa'anga 2004/05 (000)							
	10	11	12	13	14	15	20	Percent
	Established Staff	Unestab. Staff	Travel & Commun	Maint. & Operations	Goods & Services	Operational Grants & Transfers	Capital Expenditure	Gov Tonga Financed
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent
05 Tonga High School	822.5	14.3	12.4	9.0	232.5	0.0	50.3	100.0
00 Revenue								
01 Administrative Services	680.2	8.5	7.6	6.7	187.0	0.0	0.0	
02 Teaching and Learning Resources	4.4	0.0	0.0	0.3	35.3	0.0	50.0	
03 :School Infrastructure	0.0	0.0	0.0	0.0	0.0	0.0	0.3	
04 Form 7	137.9	5.8	4.8	2.0	10.2	0.0	0.0	
06 Niuatoputapu High School	209.3	0.7	5.6	1.0	8.8	0.0	0.0	100.0
00 Revenue								
01 :Administrative Services	209.3	0.7	5.6	1.0	8.3	0.0	0.0	
02 Teaching and Learning Resources	0.0	0.0	0.0	0.0	0.4	0.0	0.0	
03 School Infrastructure	0.0	0.0	0.0	0.0	0.1	0.0	0.0	
07 Vava'u High School	552.7	0.4	5.2	64.2	111.8	0.0	331.1	100.0
00 Revenue								
01 :Administrative Services	552.7	0.4	5.2	64.2	111.4	0.0	331.1	
02 Teaching and Learning Resources	0.0	0.0	0.0	0.0	0.2	0.0	0.0	
03 School Infrastructure	0.0	0.0	0.0	0.0	0.2	0.0	0.0	
08 'Eua High School	444.4	1.0	3.3	3.0	13.3	0.0	13.0	100.0
00 Revenue								
01 Administrative Services	444.4	1.0	3.3	3.0	12.4	0.0	0.0	
02 Teaching and Learning Resources	0.0	0.0	0.0	0.0	0.7	0.0	0.0	
03 School Infrastructure	0.0	0.0	0.0	0.0	0.2	0.0	13.0	

Annex to MOE Corporate Plan

Description

FY 2004/05		Current Pa'anga 2004/05 (000)					
10 Established Staff	11 Unestab. Staff	12 Travel & Commun	13 Maint. & Operations	14 Goods & Services	15 Operational Grants & Transfers	20 Capital Expenditure	Percent Gov Tonga Financed
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent

09 Niufo'ou High School

- 00 Revenue
- 01 Administrative Services
- 02 Teaching and Learning Resources
- 03 School Infrastructure

	185.0	3.0	6.6	2.5	7.3	0.0	0.0	100.0
	185.0	3.0	6.6	2.5	7.0	0.0	0.0	
	0.0	0.0	0.0	0.0	0.2	0.0	0.0	
	0.0	0.0	0.0	0.0	0.1	0.0	0.0	

10 Ha'apai High School

- 00 Revenue
- 01 Administrative Services
- 02 Teaching and Learning Resources
- 03 School Infrastructure

	2.9	0.0	6.2	5.5	129.8	0.0	0.0	100.0
	2.9	0.0	6.2	5.5	129.0	0.0	0.0	
	0.0	0.0	0.0	0.0	0.7	0.0	0.0	
	0.0	0.0	0.0	0.0	0.1	0.0	0.0	

4.2 Improvement

11: Education After Form 2 - Alternatives

- 01 Revised curricula in industrial arts, home economics & technology - link to Program 2 (Professional Services)
- 02 Pilot projects to develop technical and vocational training initiatives

	5.0	0.0	0.0	0.0	0.0	0.0	0.0
	5.0	0.0	0.0	0.0	0.0	0.0	
	0.0	0.0	0.0	0.0	0.0	0.0	

Annex to MOE Corporate Plan

Description

03 Develop a monitoring and evaluation system, and undertake impact assessments of alternative service delivery modes

FY 2004/05		Current Pa'anga 2004/05 (000)					
10 Established Staff	11 Unestab. Staff	12 Travel & Commun	13 Maint. & Operations	14 Goods & Services	15 Operational Grants & Transfers	20 Capital Expenditure	Percent Gov Tonga Financed
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent
	0.0	0.0	0.0	0.0	0.0	0.0	

12: Teacher Upgrading and Conditions of Service

01 Salary increments related to improved credentials

02 Costs of improvements in real wages

	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	
	0.0	0.0	0.0	0.0	0.0	0.0	

4.3 Transformation

13: Technical and Vocational Training

01 Comprehensive review of international experience in technical and vocational education

02 Develop and implement a policy on entitlements for out-of-school technical and vocational training

03 Negotiate work experience placements for students with employers

	52.0	20.0	6.0	0.0	0.0	0.0	0.0
	20.0	12.0	4.0	0.0	0.0	0.0	
	32.0	8.0	2.0	0.0	0.0	0.0	
	0.0	0.0	0.0	0.0	0.0	0.0	

14: Self-Managing Schools

01 Develop policy on increased delegation of authority to secondary schools

02 Determine operating budgets for secondary

03 Survey of training needs of Principals

	36.0	6.0	0.0	0.0	0.0	0.0	0.0
	16.0	3.0	0.0	0.0	0.0	0.0	
	20.0	3.0	0.0	0.0	0.0	0.0	
	0.0	0.0	0.0	0.0	0.0	0.0	

Annex to MOE Corporate Plan

Description

04 Undertake programmes of professional development for Principals

FY 2004/05		Current Pa'anga 2004/05 (000)					
10 Established Staff	11 Unestab. Staff	12 Travel & Commun	13 Maint. & Operations	14 Goods & Services	15 Operational Grants & Transfers	20 Capital Expenditure	Percent Gov Tonga Financed
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent
	0.0	0.0	0.0	0.0	0.0	0.0	

5. Polokalama Ako 'Osi 'ae Kolisi mo e Ngaahi Ako Tua'a
5 Post Secondary & Non-Formal Education

5.1 Continuity

01 Community Development and Training Centre

00 Revenue
01 Administration and Planning Services
02 Graduation Ceremonies
03 USP & Higher Education Contributions and Grants

	113.7	4.8	8.6	7.5	85.1	850.0	0.0	100.0
00 Revenue								
01 Administration and Planning Services	113.7	4.8	8.6	7.5	81.1	0.0	0.0	
02 Graduation Ceremonies	0.0	0.0	0.0	0.0	4.0	0.0	0.0	
03 USP & Higher Education Contributions and Grants	0.0	0.0	0.0	0.0	0.0	850.0	0.0	

02 Staff Development and Training Courses

01 Development and Training Services
02 Administrative Services
03 Overseas Training

	0.0	0.0	0.0	0.0	0.4	0.0	0.0	100.0
01 Development and Training Services	0.0	0.0	0.0	0.0	0.1	0.0	0.0	
02 Administrative Services	0.0	0.0	0.0	0.0	0.2	0.0	0.0	
03 Overseas Training	0.0	0.0	0.0	0.0	0.1	0.0	0.0	

03 Programme Development and Evaluation

01 Administrative Services
02 Board Meetings

	0.3	0.0	0.0	0.0	0.2	0.0	0.0	100.0
01 Administrative Services	0.0	0.0	0.0	0.0	0.2	0.0	0.0	
02 Board Meetings	0.3	0.0	0.0	0.0	0.0	0.0	0.0	

04: Diploma in Accounting

00: Revenue
01: Administrative Services

	13.4	0.0	0.0	0.0	66.0	0.0	0.0	100.0
00: Revenue								
01: Administrative Services	13.4	0.0	0.0	0.0	0.0	0.0	0.0	

Annex to MOE Corporate Plan

Description
02: Tutorial

FY 2004/05		Current Pa'anga 2004/05 (000)					
10 Established Staff	11 Unestab. Staff	12 Travel & Commun	13 Maint. & Operations	14 Goods & Services	15 Operational Grants & Transfers	20 Capital Expenditure	Percent Gov Tonga Financed
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent
0.0	0.0	0.0	0.0	66.0	0.0	0.0	

Annex to MOE Corporate Plan

Description	FY 2004/05 Current Pa'anga 2004/05 (000)							Percent Gov Tonga Financed
	10	11	12	13	14	15	20	
	Established Staff	Unestab. Staff	Travel & Commun	Maint. & Operations	Goods & Services	Operational Grants & Transfers	Capital Expenditure	
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent
05: Diploma in Agriculture	15.8	0.0	0.0	0.0	32.0	0.0	0.0	100.0
00: Revenue								
01: Administrative Services	15.8	0.0	0.0	0.0	0.0	0.0	0.0	
02: Tutorial	0.0	0.0	0.0	0.0	32.0	0.0	0.0	
06: Development Courses	0.0	0.0	0.0	0.0	4.4	0.0	0.0	100.0
01: Administrative Services	0	0	0	0	0.1	0	0	
02: Tutorial	0.0	0.0	0.0	0.0	1.0	0.0	0.0	
03: Tourism and Hospitality	0.0	0.0	0.0	0.0	3.3	0.0	0.0	
07: Diploma in Technology Studies	0.0	0.0	0.0	0.0	0.4	0.0	0.0	100.0
01: Administrative Services	0	0	0	0	0.4	0	0	
02: Tutorial	0	0	0	0	37.0	0	0	
08: Diploma in Information Technology	55.7	0.0	2.7	1.7	5.2	0.0	0.0	100.0
00: Revenue								
01: Administrative Services	55.7	0.0	2.7	1.7	2.2	0.0	0.0	
02: Tutorial	0.0	0.0	0.0	0.0	3.0	0.0	0.0	
09: Diploma in Fisheries	0.0	0.0	0.0	0.0	2.7	0.0	0.0	100.0
00: Revenue								
01: Administrative Services	0.0	0.0	0.0	0.0	0.2	0.0	0.0	
02: Tutorial	0.0	0.0	0.0	0.0	2.5	0.0	0.0	

Annex to MOE Corporate Plan

Description	FY 2004/05 Current Pa'anga 2004/05 (000)							Percent Gov Tonga Financed
	10	11	12	13	14	15	20	
	Established Staff	Unestab. Staff	Travel & Commun	Maint. & Operations	Goods & Services	Operational Grants & Transfers	Capital Expenditure	
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent	
10: Library and Learning Center	0.0	0.7	0.0	0.1	0.1	0.0	0.0	100.0
01: Administrative Services	0	0.7	0	0.05	0.1	0	0	
11: Community Development and Training Center P	0.0	0.0	0.0	0.0	1.6	0.0	0.0	100.0
01: Administrative Services	0.0	0.0	0.0	0.0	1.2	0.0	0.0	
02: Distance Education Diploma Education	0.0	0.0	0.0	0.0	0.1	0.0	0.0	
03: Post Graduate Certificate in Education	0.0	0.0	0.0	0.0	0.1	0.0	0.0	
04: Quality Improvement and Teacher Education	0.0	0.0	0.0	0.0	0.1	0.0	0.0	
05: Population Education and Awareness	0.0	0.0	0.0	0.0	0.1	0.0	0.0	
12: Distance Education and Communication Center	36.6	2.7	5.1	2.4	29.2	0.0	0.0	100.0
00: Revenue								
01: Administration Services	36.6	2.2	5.1	1.6	7.6	0.0	0.0	
02: Support Services	0.0	0.5	0.0	0.0	1.0	0.0	0.0	
03: Learning and Teaching Resources	0.0	0.0	0.0	0.6	0.2	0.0	0.0	
04: Computer Training Programme	0.0	0.0	0.0	0.2	20.0	0.0	0.0	
05: Distance Courses	0.0	0.0	0.0	0.0	0.1	0.0	0.0	
06: Media and Resources	0.0	0.0	0.0	0.0	0.1	0.0	0.0	
07: Communication Center	0.0	0.0	0.0	0.0	0.1	0.0	0.0	
08: Training Projects	0.0	0.0	0.0	0.0	0.1	0.0	0.0	
09: Overseas Consultancy	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
13: Institute of Science and Technology	260.0	9.0	6.0	15.0	110.9	0.0	0.0	100.0
01: Administrative and Teaching Services	36.1	9.0	6.0	15.0	107.6	0.0	0.0	

Annex to MOE Corporate Plan

Description

- 02: Institute Support Services
- 03: Learning and Teaching Services
- 04: Marine Courses
- 05: Technical Courses
- 06: Training Projects
- 07: Overseas Consultancy
- 08: MV Takuo

FY 2004/05		Current Pa'anga 2004/05 (000)						
10 Established Staff	11 Unestab. Staff	12 Travel & Commun	13 Maint. & Operations	14 Goods & Services	15 Operational Grants & Transfers	20 Capital Expenditure	Percent Gov Tonga Financed	
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent	
0.0	0.0	0.0	0.0	0.1	0.0	0.0		
0.0	0.0	0.0	0.0	1.0	0.0	0.0		
78.8	0.0	0.0	0.0	1.0	0.0	0.0		
144.1	0.0	0.0	0.0	0.5	0.0	0.0		
1.0	0.0	0.0	0.0	0.0	0.0	0.0		
0.0	0.0	0.0	0.0	0.7	0.0	0.0		
174.7	73.0	22.0	766.0	788.6	0.0	0.0		

14: Scholarships

- 01: Administrative Services
- 02: Administrative Cost
- 03: Government Scholarships
- 04: Queen Salote Scholarships
- 05: King Taufa'ahau Scholarships
- 06: Third Country Training - New Zealand
- 07: Scholarships - New Zealand
- 08: Third Country Training - Australia
- 09: Scholarships - Australia
- 10: Other Scholarships

48.6	0.0	1.5	3.6	2.7	500.0	0.0	100.0
48.6	0.0	0.0	0.0	0.0	0.0	0.0	
0.0	0.0	1.5	3.6	2.7	0.0	0.0	
0.0	0.0	0.0	0.0	0.0	500.0	0.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	

15: Institute of Education

- 01: Administrative and Teaching Services
- 02: Institute Support Services
- 03: Learning and Teaching Resources
- 04: Teaching Practicum
- 05: Training Project
- 06: Overseas Consultancy
- 07: Teachers' Training Course

320.0	7.1	8.5	6.8	61.4	300.0	0.0	100.0
307.5	0.0	8.5	6.3	58.8	300.0	0.0	
0.0	7.1	0.0	0.0	0.0	0.0	0.0	
0.0	0.0	0.0	0.5	1.5	0.0	0.0	
0.0	0.0	0.0	0.0	0.7	0.0	0.0	
0.0	0.0	0.0	0.0	0.3	0.0	0.0	
12.5	0.0	0.0	0.0	0.0	0.0	0.0	
0.0	0.0	0.0	0.0	0.1	0.0	0.0	

Annex to MOE Corporate Plan

Description

FY 2004/05		Current Pa'anga 2004/05 (000)					
10 Established Staff	11 Unestab. Staff	12 Travel & Commun	13 Maint. & Operations	14 Goods & Services	15 Operational Grants & Transfers	20 Capital Expenditure	Percent Gov Tonga Financed
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent

5.2 Improvement

16: Improve Teacher Supply

- 01: Develop supply & demand projection model(s)
- 02: Develop improved teacher data base
- 03: Undertake TIOE intake analysis
- 04: Develop policy on incentives to increase numbers of trainees at TIOE
- 05: Undertake study of teacher recruitment and retention
- 06: Investigate "contestability" strategies and provide funding for alternative approaches to teacher education and teacher supply
- 07: Develop policy on teacher remuneration

	33.0	8.0	2.0	2.0	0.0	0.0	0.0
	24.0	5.0	1.0	2.0	0.0	0.0	
	9.0	3.0	1.0	0.0	0.0	0.0	
	0.0	0.0	0.0	0.0	0.0	0.0	
	0.0	0.0	0.0	0.0	0.0	0.0	
	0.0	0.0	0.0	0.0	0.0	0.0	
	0.0	0.0	0.0	0.0	0.0	0.0	
	0.0	0.0	0.0	0.0	0.0	0.0	

17: Improve Teacher Quality

- 01: Strengthen Tonga Institute of Education
- 02: Establish a "twinning" arrangement between TIOE and an accredited overseas provider for delivery of teacher education degree programmes
- 03: Strengthen in-service programmes
- 04: Develop improved facilities at TIOE

	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	
	0.0	0.0	0.0	0.0	0.0	0.0	
	0.0	0.0	0.0	0.0	0.0	0.0	
	0.0	0.0	0.0	0.0	0.0	0.0	

Annex to MOE Corporate Plan

Description

FY 2004/05		Current Pa'anga 2004/05 (000)					
10 Established Staff	11 Unestab. Staff	12 Travel & Commun	13 Maint. & Operations	14 Goods & Services	15 Operational Grants & Transfers	20 Capital Expenditure	Percent Gov Tonga Financed
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent

5.3 Transformation

18: Skill Development and Lifelong Learning

- 01: Undertake a training needs assessment
- 02: Undertake audit of Tonga Institute of Science & Technology
- 03: Develop the Tonga National Qualifications Framework
- 04: Expand opportunities for on-job training
- 05: Develop pilot skill development projects
- 06: On-going consultation with private sector

	4.0	2.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	4.0	2.0	0.0	0.0	0.0	0.0	0.0

19: Reorganisation of Tertiary Education

- 01: Establish the Tonga Institute of Higher Education as an autonomous body
- 02: Develop & pilot "demand-driven" funding models
- 03: Undertake a survey of infrastructure needs and utilisation
- 04: Establish and maintain a register of tertiary education providers
- 05: Develop an equivalent full-time student (EFTS) system to record consumption of tertiary education

	30.0	4.0	0.0	0.0	0.0	0.0	0.0
	27.0	4.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	3.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Annex to MOE Corporate Plan

Description

FY 2004/05		Current Pa'anga 2004/05 (000)					
10 Established Staff	11 Unestab. Staff	12 Travel & Commun	13 Maint. & Operations	14 Goods & Services	15 Operational Grants & Transfers	20 Capital Expenditure	Percent Gov Tonga Financed
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent

6. Fakalalakala 'oe To'utupu, Sipoti, 'Ulungaanga Fakafonua

6 Youth Development, Sport and Culture

6.1 Continuity

01: Youth

01: Administrative Services

02: Youth Organizations

74.0	0.0	0.5	0.1	0.7	0.0	0.0	100.0
74.0	0.0	0.5	0.1	0.7	0.0	0.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	

02: Sports

00: Revenue

01: Administrative Services

02: Sports Organization

04: Fitness Training Equipment

05: Fautasi and Canoe Shed - Nuku'alofa

06: Fautasi Shed 'Eua

07: Extension Teufaiva Gymnasium

0.0	0.0	2.7	0.0	30.6	466.7	0.0	100.0
0.0	0.0	0.2	0.0	24.1	190.0	0.0	
0.0	0.0	2.5	0.0	6.5	26.7	0.0	
0.0	0.0	0.0	0.0	0.0	200.0	0.0	
0.0	0.0	0.0	0.0	0.0	50.0	0.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	

03: Culture

01: Administrative Services

0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Annex to MOE Corporate Plan

Description

FY 2004/05		Current Pa'anga 2004/05 (000)					
10 Established Staff	11 Unestab. Staff	12 Travel & Commun	13 Maint. & Operations	14 Goods & Services	15 Operational Grants & Transfers	20 Capital Expenditure	Percent Gov Tonga Financed
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent

6.2 Improvement

04 Sports Policy

- 01 Develop policy on sports
- 02 Develop strategic plan for development of sports in schools
- 03 Review physical education curriculum (Link with Program 2 Professional Services)
- 04 Develop teacher development programme focusing on sports

	7.0	3.0	0.0	0.0	0.0	5.0	0.0
	4.0	2.0	0.0	0.0	0.0	0.0	
	3.0	1.0	0.0	0.0	0.0	0.0	
	0.0	0.0	0.0	0.0	0.0	0.0	
	0.0	0.0	0.0	0.0	0.0	5.0	

6.3 Transformation

05 Talent Development in Sport

- 01 Identify and develop individuals with sporting talent

	0.0	0.0	0.0	0.0	0.0	5.0	0.0
	0.0	0.0	0.0	0.0	0.0	5.0	

Annex to MOE Corporate Plan

Description

FY 2005/06		Current Pa'anga 2004/05 (000)					
10	11	12	13	14	15	20	Percent
Established Staff	Unestablished Staff	Travel & Communicatio	Maintenance Operations	Goods & Services	Operational Grants & Transfers	Capital Expenditure	Gov Tonga Financed
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent

1. Pule'I, Fale'I Fakafoketu'utu'u
1 Leadership and Policy Advice (01)

1.1 Continuity

01: Office of the Minister

- 01 Ministerial services
- 02 Ministerial support services
- 03 Tonga National Commission for UNESCO
- 04 Contribution to UNESCO
- 05 Unesco Board meeting

35.6	4.1	49.5	18.5	5.0	6.0	0.0	
28.8	0.0	46.0	0.0	0.0	0.0	0.0	
5.8	4.1	3.5	18.5	5.0	0.0	0.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	
0.0	0.0	0.0	0.0	0.0	6.0	0.0	
1.0	0.0	0.0	0.0	0.0	0.0	0.0	

02: Office of the Director

- 01 Director's services
- 02 Director's support service
- 03 Administrative services
- 04 Public Library and Archive
- 05 Overseas/local consultancy
- 06 Seminars on tech & voc education for Pacific

30.0	5.0	95.3	47.0	70.2	0.0	0.0	
6.0	0.0	0.0	0.0	0.0	0.0	0.0	
5.0	0.0	49.0	12.0	0.0	0.0	0.0	
19.0	5.0	46.3	35.0	69.7	0.0	0.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	
0.0	0.0	0.0	0.0	0.5	0.0	0.0	

1.2 Improvement

03: Policy Dialogue

- 01: Consultative fora [1.1.1]

	19.0	4.0	24.0	1.5	0.0	0.0	0
	19.0	4.0	24.0	1.5	0.0	0.0	

Annex to MOE Corporate Plan

Description

FY 2005/06		Current Pa'anga 2004/05 (000)					
10	11	12	13	14	15	20	Percent
Established Staff	Unestablished Staff	Travel & Communicatio	Maintenance Operations	Goods & Services	Operational Grants & Transfers	Capital Expenditure	Gov Tonga Financed
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent

04 Strengthen Policy, Planning and Evaluation

- 01 Develop, adapt and implement a policy framework
- 02 Develop an education policy & planning methodology
- 03 Provide high quality policy advice
- 04 Identify information required to manage education system
- 05 Design & implement an Education Mgt Info System
- 06 Undertake policy studies and research

	102.0	22.0	8.0	90.0	0.0	0.0	0
	0.0	0.0	0.0	0.0	0.0	0.0	
	0.0	0.0	4.0	0.0	0.0	0.0	
	20.0	11.0	4.0	3.0	0.0	0.0	
	0.0	0.0	0.0	0.0	0.0	0.0	
	58.0	6.0	0.0	65.0	0.0	0.0	
	24.0	5.0	0.0	22.0	0.0	0.0	

05 Capacity Building & Support Services

- 01 Assessment of skill needs to implement new MOE Corporate Plan
- 02 Appoint staff (Deputy Director, & policy, IT & property analysts)
- 03 Train staff (incl policy analysts, IT specialists, & property staff)
- 04 Undertake capacity building activities
- 05 Implementation activities and support services

	119.0	15.0	0.0	40.0	0.0	0.0	0
	29.0	6.0	0.0	0.0	0.0	0.0	
	0.0	0.0	0.0	0.0	0.0	0.0	
	50.0	0.0	0.0	0.0	0.0	0.0	
	0.0	0.0	0.0	40.0	0.0	0.0	
	40.0	9.0	0.0	0.0	0.0	0.0	

Annex to MOE Corporate Plan

Description

FY 2005/06		Current Pa'anga 2004/05 (000)					
10	11	12	13	14	15	20	Percent
Established Staff	Unestablished Staff	Travel & Communicatio	Maintenance Operations	Goods & Services	Operational Grants & Transfers	Capital Expenditure	Gov Tonga Financed
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent

1.3 Transformation

06: Strengthen Management and Administration

- 01 Establish a Strategic Planning Group with oversight responsibility
- 02 Performance audit of Ministry of Education
- 03 Review of Education Act
- 04 Review of MOE structure (and revision if/as needed)
- 05 Facilities to support new structure and functions
- 06 Improve management of Gov't's investment in school property
- 07 Develop an Education Property Management Strategic Plan
- 08 Institutional capacity building to allow devolution
- 09 Programme of Principal & teacher development
- 10 Redesign Vote Education to an output-based programme budget

	316.0	8.0	0.0	85.0	0.0	0.0	0
01	1.0	3.0	0.0	0.0	0.0	0.0	
02	150.0	0.0	0.0	0.0	0.0	0.0	
03	50.0	0.0	0.0	0.0	0.0	0.0	
04	25.0	0.0	0.0	0.0	0.0	0.0	
05	0.0	0.0	0.0	0.0	0.0	0.0	
06	50.0	5.0	0.0	5.0	0.0	0.0	
07	10.0	0.0	0.0	0.0	0.0	0.0	
08	0.0	0.0	0.0	50.0	0.0	0.0	
09	0.0	0.0	0.0	30.0	0.0	0.0	
10	30.0	0.0	0.0	0.0	0.0	0.0	

07: Transition to Sector Wide Approach (SWAp)

- 01: Capacity development activities to strengthen financial planning
- 02: Training in use of simulation models
- 03: Development of indices and indicators

	200.0	43.0	0.0	29.5	0.0	5.0	0
01	60.0	30.0	0.0	15.0	0.0	0.0	
02	60.0	3.0	0.0	5.0	0.0	0.0	
03	50.0	6.0	0.0	9.5	0.0	5.0	

Annex to MOE Corporate Plan

Description

04 Strengthening of monitoring capability

FY 2005/06		Current Pa'anga 2004/05 (000)					
10 Established Staff	11 Unestablished Staff	12 Travel & Communications	13 Maintenance Operations	14 Goods & Services	15 Operational Grants & Transfers	20 Capital Expenditure	Percent Gov Tonga Financed
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent
	30.0	4.0	0.0	0.0	0.0	0.0	

08: Efficiency Improvements

- 01 Establish norms for non-salary support for school budgets
- 02 Analysis of unit costs
- 03 Review of current schooling provision (school mergers)
- 04 Review of school staffing
- 05 Pilot test options for changing pupil:teacher ratios

	45.0	27.0	0.0	0.0	0.0	100.0	0
	26.0	21.0	0.0	0.0	0.0	0.0	
	9.0	0.0	0.0	0.0	0.0	0.0	
	6.0	3.0	0.0	0.0	0.0	100.0	
	4.0	3.0	0.0	0.0	0.0	0.0	
	0.0	0.0	0.0	0.0	0.0	0.0	

09: Information & Communications Technology

- 01 Develop ITC policy for education in Tonga
- 02 Review of best practice for use of ITC
- 03: Design pilot projects using ITC at all levels
- 04: Analyse options for use of ITC-based distance education
- 05: Institution capacity building in using ITC for administration

	119.0	46.0	0.0	60.0	0.0	30.0	0
	40.0	3.0	0.0	0.0	0.0	0.0	
	15.0	40.0	0.0	0.0	0.0	0.0	
	20.0	0.0	0.0	45.0	0.0	0.0	
	24.0	3.0	0.0	0.0	0.0	0.0	
	20.0	0.0	0.0	15.0	0.0	30.0	

Annex to MOE Corporate Plan

Description

FY 2005/06		Current Pa'anga 2004/05 (000)					
10	11	12	13	14	15	20	Percent
Established Staff	Unestablished Staff	Travel & Communicatio	Maintenance Operations	Goods & Services	Operational Grants & Transfers	Capital Expenditure	Gov Tonga Financed
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent

2. Ngaahi Ngaue Fakapolofesesubakes

2 Professional Services

2.1 Continuity

01 Administration and Direction

01 Administrative Services

7.0	0.0	0.0	0.0	0.9	0.0	0.0	0.0
7.0	0.0	0.0	0.0	0.9	0.0	0.0	

02 Examinations Unit

01 Administrative services

02 Secondary Entrance Examination

03 Secondary transfers & Form 2 common exams

04 Overseas/local consultancy

208.8	8.0	13.8	9.5	54.6	0.0	0.0	0.0
113.8	8.0	13.8	9.5	9.6	0.0	0.0	
0.0	0.0	0.0	0.0	20.0	0.0	0.0	
0.0	0.0	0.0	0.0	25.0	0.0	0.0	
95.0	0.0	0.0	0.0	0.0	0.0	0.0	

03 Curriculum Development

01 Administrative services

02 Administrative support services

03 Curriculum, assessment and evaluation

04 Production and publication

05 External assisted project

06 Overseas consultancy

337.5	0.5	4.1	16.5	19.2	0.0	0.0	0.0
333.5	0.0	0.0	0.0	0.0	0.0	0.0	
0.0	0.5	4.1	16.5	10.7	0.0	0.0	
4.0	0.0	0.0	0.0	6.0	0.0	0.0	
0.0	0.0	0.0	0.0	2.0	0.0	0.0	
0.0	0.0	0.0	0.0	0.5	0.0	0.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	

04 Staff Development and Training Centre

01 Inservice Training - Primary and Secondary Teachers

0.0	0.0	0.0	0.0	0.6	0.0	0.0	
0.0	0.0	0.0	0.0	0.1	0.0	0.0	

Annex to MOE Corporate Plan

Description

02 Development and Training Courses

FY 2005/06		Current Pa'anga 2004/05 (000)					
10 Established Staff	11 Unestablished Staff	12 Travel & Communications	13 Maintenance Operations	14 Goods & Services	15 Operational Grants & Transfers	20 Capital Expenditure	Percent Gov Tonga Financed
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent
0.0	0.0	0.0	0.0	0.5	0.0	0.0	

2.2 Improvement

05: Language Policy

- 01 Review language & bilingualism policy & training programmes
- 02 Review and revise the National Strategic Plan (Literacy & Numeracy)
- 03 Develop a system of objective measures and benchmarks
- 04 Develop improved early diagnostic methods & train teachers
- 05 Pilot of a reading recovery programme
- 06 Produce Tongan language learning materials
- 07 Deliver teacher in-service programmes to improve literacy teaching
- 08 Increase opportunities for students to learn other languages
- 09 Monolingual Tongan Dictionary project

	250.0	46.0	0.0	209.0	0.0	0.0	
01 Review language & bilingualism policy & training programmes	20.0	12.0	0.0	0.0	0.0	0.0	
02 Review and revise the National Strategic Plan (Literacy & Numeracy)	10.0	4.0	0.0	0.0	0.0	0.0	
03 Develop a system of objective measures and benchmarks	60.0	4.0	0.0	6.0	0.0	0.0	
04 Develop improved early diagnostic methods & train teachers	45.0	10.0	0.0	5.0	0.0	0.0	
05 Pilot of a reading recovery programme	0.0	0.0	0.0	0.0	0.0	0.0	
06 Produce Tongan language learning materials	30.0	5.0	0.0	170.0	0.0	0.0	
07 Deliver teacher in-service programmes to improve literacy teaching	25.0	7.0	0.0	20.0	0.0	0.0	
08 Increase opportunities for students to learn other languages	0.0	0.0	0.0	4.0	0.0	0.0	
09 Monolingual Tongan Dictionary project	60.0	4.0	0.0	4.0	0.0	0.0	

Annex to MOE Corporate Plan

Description

FY 2005/06		Current Pa'anga 2004/05 (000)					
10	11	12	13	14	15	20	Percent
Established Staff	Unestablished Staff	Travel & Communicatio	Maintenance Operations	Goods & Services	Operational Grants & Transfers	Capital Expenditure	Gov Tonga Financed
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent

2.3 Transformation

06 Curriculum Development & Support

- 01 Development of curriculum framework
- 02 Development of revised syllabi
- 03 Develop & produce learning materials
- 04 Develop and deliver in-service teacher training programmes
- 05 Develop improved school broadcasting programmes
- 06 Co-locate curriculum and assessment units

	348.0	47.0	0.0	192.0	0.0	50.0	
01	120.0	12.0	0.0	0.0	0.0	0.0	
02	95.0	11.0	0.0	118.0	0.0	0.0	
03	95.0	8.0	0.0	50.0	0.0	0.0	
04	0.0	10.0	0.0	20.0	0.0	0.0	
05	38.0	6.0	0.0	4.0	0.0	0.0	
06	0.0	0.0	0.0	0.0	0.0	50.0	

07 Assessment for Better Learning

- 01 "Fast track" development of assessment instruments for pilots
- 02 Develop national assessment policy
- 03 Develop assessment handbook for teachers
- 04 Establish Tonga National Qualifications & Accreditation Board
- 05 Develop a strategy to replace the Secondary Entrance Exam
- 06 Monitor & support Form 5,6 & 7 qualifications

	137.0	19.0	0.0	10.0	0.0	0.0	
01	25.0	7.0	0.0	0.0	0.0	0.0	
02	10.0	0.0	0.0	0.0	0.0	0.0	
03	20.0	0.0	0.0	0.0	0.0	0.0	
04	47.0	0.0	0.0	5.0	0.0	0.0	
05	35.0	12.0	0.0	0.0	0.0	0.0	
06	0.0	0.0	0.0	5.0	0.0	0.0	

Annex to MOE Corporate Plan

Description

FY 2005/06		Current Pa'anga 2004/05 (000)					
10	11	12	13	14	15	20	Percent
Established Staff	Unestablished Staff	Travel & Communicatio	Maintenance Operations	Goods & Services	Operational Grants & Transfers	Capital Expenditure	Gov Tonga Financed
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent

3.1 Universal Basic Education

3.1 Continuity

01 Administration

- 01 Administrative Services
- 02 School Infrastructure

339.1	1.0	103.0	132.0	213.7	0.0	560.0	
339.1	1.0	103.0	132.0	213.7	0.0	560.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	

02 School Inspection

- 01 Administrative Services

410.1	0.0	0.0	0.0	0.0	0.0	0.0	
410.1	0.0	0.0	0.0	0.0	0.0	0.0	

03 Primary School Services

- 01 Administrative Services
- 02 Learning and Teaching Resources
- 03 Sanitation Infrastructure Development
- 04 Teacher's Housing Development
- 05 National Building Program
- 06 Specific School Construction
- 07 Contingencies

6,330.2	0.0	0.0	0.0	0.0	0.0	0.0	
6,330.2	0.0	0.0	0.0	0.0	0.0	0.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	

04 Tonga Side School

- 01 Fees Collection
- 02 Administrative Services

201.9	3.5	3.0	4.6	10.2	0.0	0.0	
181.6	3.5	3.0	0.0	8.0	0.0	0.0	
20.3	0.0	0.0	4.6	2.2	0.0	0.0	

Annex to MOE Corporate Plan

Description

05 M.V. Pako

- 00 Fees Collection
- 01 Administrative Services
- 02 :Support Services

FY 2005/06		Current Pa'anga 2004/05 (000)						
10	11	12	13	14	15	20	Percent	
Established Staff	Unestablished Staff	Travel & Communicatio	Maintenance Operations	Goods & Services	Operational Grants & Transfers	Capital Expenditure	Gov Tonga Financed	
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent	
20.1	0.5	0.0	7.0	4.5	0.0	0.0		
20.1	0.0	0.0	7.0	4.5	0.0	0.0		
0.0	0.5	0.0	0.0	0.0	0.0	0.0		

3.2 Improvement

06 Improve Primary Education

- 01 Develop improved data base with primary school information
- 02 Develop guidelines on best practice in primary school management
- 03 Provide help to schools with school improvement grants
- 04 Provide per capita grants to schools for non-salary recurrent costs
- 05 Assess the impact of school improvement grants

	192.0	16.0	5.0	45.0	492.2	0.0	
01	16.0	0.0	0.0	0.0	0.0	0.0	
02	76.0	10.0	0.0	0.0	0.0	0.0	
03	19.0	6.0	0.0	40.0	53.5	0.0	
04	0.0	0.0	0.0	0.0	388.7	0.0	
05	81.0	0.0	5.0	5.0	50.0	0.0	

Annex to MOE Corporate Plan

Description	Current Pa'anga 2004/05 (000)							Percent Gov Tonga Financed
	10	11	12	13	14	15	20	
	Established Staff	Unestablished Staff	Travel & Communications	Maintenance Operations	Goods & Services	Operational Grants & Transfers	Capital Expenditure	
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent	
07 Extend UBE to 8 Years		46.0	15.0	0.0	0.0	71.0	0.0	
01 Establish a UBE Working Party		5.0	2.0	0.0	0.0	0.0	0.0	
02 Implementation plan developed and approved		9.0	6.0	0.0	0.0	0.0	0.0	
03 Assessment of provision of services at secondary schools		4.0	2.0	0.0	0.0	0.0	0.0	
04 Provide help to schools with school improvement grants		9.0	0.0	0.0	0.0	21.0	0.0	
05 Provide per capita grants to Government schools for non-salary recurrent costs		0.0	0.0	0.0	0.0	0.0	0.0	
06 Assess the impact of school improvement grants		19.0	5.0	0.0	0.0	50.0	0.0	
08 Grant System for Forms 1 & 2		15.0	0.0	0.0	0.0	318.9	0.0	
01 Move funding provision for Forms 1 & 2 from Prog 4 to Prog 3 in Budget		3.0	0.0	0.0	0.0	0.0	0.0	
02 Increase subsidy grants to Non-Government schools		0.0	0.0	0.0	0.0	318.9	0.0	
03 Negotiate conditions for increased grants in Memoranda of Agreement with Non-Government systems		12.0	0.0	0.0	0.0	0.0	0.0	
09 Teacher Upgrading and Conditions of Service		35.5	0.0	0.0	0.0	0.0	0.0	
01 Salary increments related to improved credentials		17.8	0.0	0.0	0.0	0.0	0.0	
02 Costs of improvements in real wages		17.8	0.0	0.0	0.0	0.0	0.0	

Annex to MOE Corporate Plan

Description

FY 2005/06		Current Pa'anga 2004/05 (000)					
10	11	12	13	14	15	20	Percent
Established Staff	Unestablished Staff	Travel & Communication	Maintenance Operations	Goods & Services	Operational Grants & Transfers	Capital Expenditure	Gov Tonga Financed
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent

3.3 Transformation

10 Early Childhood Education (ECE)

- 01 Appoint ECE officer (or officers)
- 02 Survey of pre-school provision in Tonga
- 03 Undertake registration of all pre-school centres
- 04 Review ECE curriculum and develop culturally appropriate learning materials
- 05 Develop training programme for early childhood teachers
- 06 Set up pilot projects for community-based ECE centres
- 07 Develop policy for provision of subsidies for ECE education

	62.0	13.0	0.0	20.0	0.0	0.0	
01	18.0	0.0	0.0	0.0	0.0	0.0	
02	10.0	4.0	0.0	0.0	0.0	0.0	
03	0.0	0.0	0.0	0.0	0.0	0.0	
04	10.0	0.0	0.0	20.0	0.0	0.0	
05	19.0	7.0	0.0	0.0	0.0	0.0	
06	5.0	2.0	0.0	0.0	0.0	0.0	
07	0.0	0.0	0.0	0.0	0.0	0.0	

11 Special Education

- 01 Appoint special education advisor(s)
- 02: Baseline survey of current provision for children and adults with special needs
- 03: Review of special education provision in Tonga
- 04: Provision of learning materials and specialist equipment for learners with special needs

	28.0	4.0	0.0	25.0	0.0	0.0	
01	18.0	0.0	0.0	0.0	0.0	0.0	
02	10.0	4.0	0.0	0.0	0.0	0.0	
03	0.0	0.0	0.0	0.0	0.0	0.0	
04	0.0	0.0	0.0	25.0	0.0	0.0	

Annex to MOE Corporate Plan

Description

FY 2005/06		Current Pa'anga 2004/05 (000)						Percent Gov Tonga Financed
10 Established Staff	11 Unestablished Staff	12 Travel & Communications	13 Maintenance Operations	14 Goods & Services	15 Operational Grants & Transfers	20 Capital Expenditure	Percent	
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent	

4 Secondary Education Beyond Form 2

4.1 Continuity

01 Secondary Administration Service

- 01 Administrative Services
- 02 Overseas/local Consultancy
- 03 Contribution and Grants

92.9	1.5	10.0	51.0	2.1	850.0	0.0	
92.9	1.5	10.0	51.0	2.1	0.0	0.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	
0.0	0.0	0.0	0.0	0.0	850.0	0.0	

02 School Inspection

- 01 Administrative Services

0.0	0.0	0.0	0.0	0.0	0.0	0.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	

03 Staff Development

- 01 Administrative Services

64.8	0.0	0.0	0.0	0.1	0.0	0.0	
64.8	0.0	0.0	0.0	0.1	0.0	0.0	

04 Tonga College

- 00 Revenue
- 01 Administrative Services
- 02 Teaching and Learning Resources
- 03 School Infrastructure
- 04 Plantation
- 05 Form 7

754.9	3.0	6.0	22.0	25.4	0.0	1.0	
754.9	3.0	6.0	21.8	24.0	0.0	0.0	
0.0	0.0	0.0	0.1	0.3	0.0	0.0	
0.0	0.0	0.0	0.0	0.1	0.0	0.0	
0.0	0.0	0.0	0.1	0.1	0.0	1.0	
0.0	0.0	0.0	0.0	0.9	0.0	0.0	

Annex to MOE Corporate Plan

Description

FY 2005/06		Current Pa'anga 2004/05 (000)					
10	11	12	13	14	15	20	Percent
Established Staff	Unestablished Staff	Travel & Communicatio	Maintenance Operations	Goods & Services	Operational Grants & Transfers	Capital Expenditure	Gov Tonga Financed
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent

05 Tonga High School

- 00 Revenue
- 01 Administrative Services
- 02 Teaching and Learning Resources
- 03 :School Infrastructure
- 04 Form 7

822.5	14.3	12.4	9.0	232.5	0.0	50.3	
680.2	8.5	7.6	6.7	187.0	0.0	0.0	
4.4	0.0	0.0	0.3	35.3	0.0	50.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.3	
137.9	5.8	4.8	2.0	10.2	0.0	0.0	

06 Niuatoputapu High School

- 00 Revenue
- 01 :Administrative Services
- 02 Teaching and Learning Resources
- 03 School Infrastructure

209.3	0.7	5.6	1.0	8.8	0.0	0.0	
209.3	0.7	5.6	1.0	8.3	0.0	0.0	
0.0	0.0	0.0	0.0	0.4	0.0	0.0	
0.0	0.0	0.0	0.0	0.1	0.0	0.0	

07 Vava'u High School

- 00 Revenue
- 01 :Administrative Services
- 02 Teaching and Learning Resources
- 03 School Infrastructure

552.7	0.4	5.2	64.2	111.8	0.0	331.1	
552.7	0.4	5.2	64.2	111.4	0.0	331.1	
0.0	0.0	0.0	0.0	0.2	0.0	0.0	
0.0	0.0	0.0	0.0	0.2	0.0	0.0	

08 'Eua High School

- 00 Revenue
- 01 Administrative Services
- 02 Teaching and Learning Resources
- 03 School Infrastructure

444.4	1.0	3.3	3.0	13.3	0.0	13.0	
444.4	1.0	3.3	3.0	12.4	0.0	0.0	
0.0	0.0	0.0	0.0	0.7	0.0	0.0	
0.0	0.0	0.0	0.0	0.2	0.0	13.0	

Annex to MOE Corporate Plan

Description

	Current Pa'anga 2004/05 (000)							
	10	11	12	13	14	15	20	Percent
	Established Staff	Unestablished Staff	Travel & Communicatio	Maintenance Operations	Goods & Services	Operational Grants & Transfers	Capital Expenditure	Gov Tonga Financed
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent

09 Niuafou'ou High School

- 00 Revenue
- 01 Administrative Services
- 02 Teaching and Learning Resources
- 03 School Infrastructure

	185.0	3.0	6.6	2.5	7.3	0.0	0.0	
	185.0	3.0	6.6	2.5	7.0	0.0	0.0	
	0.0	0.0	0.0	0.0	0.2	0.0	0.0	
	0.0	0.0	0.0	0.0	0.1	0.0	0.0	

10 Ha'apai High School

- 00 Revenue
- 01 Administrative Services
- 02 Teaching and Learning Resources
- 03 School Infrastructure

	2.9	0.0	6.2	5.5	129.8	0.0	0.0	
	2.9	0.0	6.2	5.5	129.0	0.0	0.0	
	0.0	0.0	0.0	0.0	0.7	0.0	0.0	
	0.0	0.0	0.0	0.0	0.1	0.0	0.0	

4.2 Improvement

11: Education After Form 2 - Alternatives

- 01 Revised curricula in industrial arts, home economics & technology - link to Program 2 (Professional Services)
- 02 Pilot projects to develop technical and vocational training initiatives

	104.0	24.0	0.0	0.0	0.0	0.0	0.0
	43.0	10.0	0.0	0.0	0.0	0.0	
	45.0	7.0	0.0	0.0	0.0	0.0	

Annex to MOE Corporate Plan

Description

Description	Current Pa'anga 2004/05 (000)							
	10	11	12	13	14	15	20	Percent
	Established Staff	Unestablished Staff	Travel & Communicatio	Maintenance Operations	Goods & Services	Operational Grants & Transfers	Capital Expenditure	Gov Tonga Financed
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent
03 Develop a monitoring and evaluation system, and undertake impact assessments of alternative service delivery modes		16.0	7.0	0.0	0.0	0.0	0.0	

12: Teacher Upgrading and Conditions of Service

- 01 Salary increments related to improved credentials
- 02 Costs of improvements in real wages

	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
01 Salary increments related to improved credentials	18.5	0.0	0.0	0.0	0.0	0.0	0.0	
02 Costs of improvements in real wages	8.5	0.0	0.0	0.0	0.0	0.0	0.0	

4.3 Transformation

13: Technical and Vocational Training

- 01 Comprehensive review of international experience in technical and vocational education
- 02 Develop and implement a policy on entitlements for out-of-school technical and vocational training
- 03 Negotiate work experience placements for students with employers

	114.0	27.0	11.0	75.0	0.0	0.0	0.0
01 Comprehensive review of international experience in technical and vocational education	40.0	12.0	4.0	0.0	0.0	0.0	
02 Develop and implement a policy on entitlements for out-of-school technical and vocational training	42.0	8.0	4.0	70.0	0.0	0.0	
03 Negotiate work experience placements for students with employers	32.0	7.0	3.0	5.0	0.0	0.0	

14: Self-Managing Schools

- 01 Develop policy on increased delegation of authority to secondary schools
- 02 Determine operating budgets for secondary
- 03 Survey of training needs of Principals

	75.0	11.0	0.0	50.0	0.0	0.0	0.0
01 Develop policy on increased delegation of authority to secondary schools	32.0	4.0	0.0	0.0	0.0	0.0	
02 Determine operating budgets for secondary	25.0	3.0	0.0	0.0	0.0	0.0	
03 Survey of training needs of Principals	18.0	4.0	0.0	0.0	0.0	0.0	

Annex to MOE Corporate Plan

Description

04 Undertake programmes of professional development for Principals

FY 2005/06		Current Pa'anga 2004/05 (000)					
10	11	12	13	14	15	20	Percent
Established Staff	Unestablished Staff	Travel & Communicatio	Maintenance Operations	Goods & Services	Operational Grants & Transfers	Capital Expenditure	Gov Tonga Financed
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent
	0.0	0.0	0.0	50.0	0.0	0.0	

5. Polokalama Ako 'Osi 'ae Kolisi mo e Ngaahi Ako Tua'a
5 Post Secondary & Non-Formal Education

5.1 Continuity

01 Community Development and Training Centre

00 Revenue
 01 Administration and Planning Services
 02 Graduation Ceremonies
 03 USP & Higher Education Contributions and Grants

	113.7	4.8	8.6	7.5	85.1	850.0	0.0
00 Revenue							
01 Administration and Planning Services	113.7	4.8	8.6	7.5	81.1	0.0	0.0
02 Graduation Ceremonies	0.0	0.0	0.0	0.0	4.0	0.0	0.0
03 USP & Higher Education Contributions and Grants	0.0	0.0	0.0	0.0	0.0	850.0	0.0

02 Staff Development and Training Courses

01 Development and Training Services
 02 Administrative Services
 03 Overseas Training

	0.0	0.0	0.0	0.0	0.4	0.0	0.0
01 Development and Training Services	0.0	0.0	0.0	0.0	0.1	0.0	0.0
02 Administrative Services	0.0	0.0	0.0	0.0	0.2	0.0	0.0
03 Overseas Training	0.0	0.0	0.0	0.0	0.1	0.0	0.0

03 Programme Development and Evaluation

01 Administrative Services
 02 Board Meetings

	0.3	0.0	0.0	0.0	0.2	0.0	0.0
01 Administrative Services	0.0	0.0	0.0	0.0	0.2	0.0	0.0
02 Board Meetings	0.3	0.0	0.0	0.0	0.0	0.0	0.0

04: Diploma in Accounting

00: Revenue
 01: Administrative Services

	13.4	0.0	0.0	0.0	66.0	0.0	0.0
00: Revenue							
01: Administrative Services	13.4	0.0	0.0	0.0	0.0	0.0	0.0

Annex to MOE Corporate Plan

Description
02: Tutorial

FY 2005/06		Current Pa'anga 2004/05 (000)					
10 Established Staff	11 Unestablished Staff	12 Travel & Communications	13 Maintenance Operations	14 Goods & Services	15 Operational Grants & Transfers	20 Capital Expenditure	Percent Gov Tonga Financed
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent
0.0	0.0	0.0	0.0	66.0	0.0	0.0	

Annex to MOE Corporate Plan

Description

FY 2005/06		Current Pa'anga 2004/05 (000)					
10	11	12	13	14	15	20	Percent
Established Staff	Unestablished Staff	Travel & Communicatio	Maintenance Operations	Goods & Services	Operational Grants & Transfers	Capital Expenditure	Gov Tonga Financed
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent

05: Diploma in Agriculture

- 00: Revenue
- 01: Administrative Services
- 02: Tutorial

15.8	0.0	0.0	0.0	32.0	0.0	0.0	
15.8	0.0	0.0	0.0	0.0	0.0	0.0	
0.0	0.0	0.0	0.0	32.0	0.0	0.0	

06: Development Courses

- 01: Administrative Services
- 02: Tutorial
- 03: Tourism and Hospitality

0.0	0.0	0.0	0.0	4.4	0.0	0.0	
0	0	0	0	0.1	0	0	
0.0	0.0	0.0	0.0	1.0	0.0	0.0	
0.0	0.0	0.0	0.0	3.3	0.0	0.0	

07: Diploma in Technology Studies

- 01: Administrative Services
- 02: Tutorial

0.0	0.0	0.0	0.0	0.4	0.0	0.0	
0	0	0	0	0.4	0	0	
0							

08: Diploma in Information Technology

- 00: Revenue
- 01: Administrative Services
- 02: Tutorial

55.7	0.0	2.7	1.7	5.2	0.0	0.0	
55.7	0.0	2.7	1.7	2.2	0.0	0.0	
0.0	0.0	0.0	0.0	3.0	0.0	0.0	

09: Diploma in Fisheries

- 00: Revenue
- 01: Administrative Services
- 02: Tutorial

0.0	0.0	0.0	0.0	2.7	0.0	0.0	
0.0	0.0	0.0	0.0	0.2	0.0	0.0	
0.0	0.0	0.0	0.0	2.5	0.0	0.0	

Annex to MOE Corporate Plan

Description	FY 2005/06							Current Pa'anga 2004/05 (000)								
	10	11	12	13	14	15	20	Percent	10	11	12	13	14	15	20	Percent
	Established Staff	Unestablished Staff	Travel & Communication	Maintenance Operations	Goods & Services	Operational Grants & Transfers	Capital Expenditure	Gov Tonga Financed	Established Staff	Unestablished Staff	Travel & Communication	Maintenance Operations	Goods & Services	Operational Grants & Transfers	Capital Expenditure	Gov Tonga Financed
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent	
10: Library and Learning Center	0.0	0.7	0.0	0.1	0.1	0.0	0.0		0	0.7	0	0.05	0.1	0	0	
01: Administrative Services																
11: Community Development and Training Center P	0.0	0.0	0.0	0.0	1.6	0.0	0.0		0.0	0.0	0.0	0.0	1.2	0.0	0.0	
01: Administrative Services																
02: Distance Education Diploma Education																
03: Post Graduate Certificate in Education																
04: Quality Improvement and Teacher Education																
05: Population Education and Awareness																
12: Distance Education and Communication Center	36.6	2.7	5.1	2.4	29.2	0.0	0.0		36.6	2.2	5.1	1.6	7.6	0.0	0.0	
00: Revenue																
01: Administration Services																
02: Support Services																
03: Learning and Teaching Resources																
04: Computer Training Programme																
05: Distance Courses																
06: Media and Resources																
07: Communication Center																
08: Training Projects																
09: Overseas Consultancy																
13: Institute of Science and Technology	260.0	9.0	6.0	15.0	110.9	0.0	0.0		36.1	9.0	6.0	15.0	107.6	0.0	0.0	
01: Administrative and Teaching Services																

Annex to MOE Corporate Plan

Description

- 02: Institute Support Services
- 03: Learning and Teaching Services
- 04: Marine Courses
- 05: Technical Courses
- 06: Training Projects
- 07: Overseas Consultancy
- 08: MV Takuo

FY 2005/06		Current Pa'anga 2004/05 (000)						
10	11	12	13	14	15	20	Percent	
Established Staff	Unestablished Staff	Travel & Communication	Maintenance Operations	Goods & Services	Operational Grants & Transfers	Capital Expenditure	Gov Tonga Financed	
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent	
0.0	0.0	0.0	0.0	0.1	0.0	0.0		
0.0	0.0	0.0	0.0	1.0	0.0	0.0		
78.8	0.0	0.0	0.0	1.0	0.0	0.0		
144.1	0.0	0.0	0.0	0.5	0.0	0.0		
1.0	0.0	0.0	0.0	0.0	0.0	0.0		
0.0	0.0	0.0	0.0	0.7	0.0	0.0		
				788.6				

14: Scholarships

- 01: Administrative Services
- 02: Administrative Cost
- 03: Government Scholarships
- 04: Queen Salote Scholarships
- 05: King Taufa'ahau Scholarships
- 06: Third Country Training - New Zealand
- 07: Scholarships - New Zealand
- 08: Third Country Training - Australia
- 09: Scholarships - Australia
- 10: Other Scholarships

48.6	0.0	1.5	3.6	2.7	500.0	0.0	
48.6	0.0	0.0	0.0	0.0	0.0	0.0	
0.0	0.0	1.5	3.6	2.7	0.0	0.0	
0.0	0.0	0.0	0.0	0.0	500.0	0.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	

15: Institute of Education

- 01: Administrative and Teaching Services
- 02: Institute Support Services
- 03: Learning and Teaching Resources
- 04: Teaching Practicum
- 05: Training Project
- 06: Overseas Consultancy
- 07: Teachers' Training Course

320.0	7.1	8.5	6.8	61.4	300.0	0.0	
307.5	0.0	8.5	6.3	58.8	300.0	0.0	
0.0	7.1	0.0	0.0	0.0	0.0	0.0	
0.0	0.0	0.0	0.5	1.5	0.0	0.0	
0.0	0.0	0.0	0.0	0.7	0.0	0.0	
0.0	0.0	0.0	0.0	0.3	0.0	0.0	
12.5	0.0	0.0	0.0	0.0	0.0	0.0	
0.0	0.0	0.0	0.0	0.1	0.0	0.0	

Annex to MOE Corporate Plan

Description

FY 2005/06		Current Pa'anga 2004/05 (000)					
10	11	12	13	14	15	20	Percent
Established Staff	Unestablished Staff	Travel & Communicatio	Maintenance Operations	Goods & Services	Operational Grants & Transfers	Capital Expenditure	Gov Tonga Financed
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent

5.2 Improvement

16: Improve Teacher Supply

- 01: Develop supply & demand projection model(s)
- 02: Develop improved teacher data base
- 03: Undertake TIOE intake analysis
- 04: Develop policy on incentives to increase numbers of trainees at TIOE
- 05: Undertake study of teacher recruitment and retention
- 06: Investigate "contestability" strategies and provide funding for alternative approaches to teacher education and teacher supply
- 07: Develop policy on teacher remuneration

	83.0	20.0	2.0	0.0	0.0	0.0	0.0
	22.0	5.0	1.0	0.0	0.0	0.0	
	11.0	3.0	1.0	0.0	0.0	0.0	
	11.0	3.0	0.0	0.0	0.0	0.0	
	6.0	2.0	0.0	0.0	0.0	0.0	
	14.0	2.0	0.0	0.0	0.0	0.0	
	9.0	3.0	0.0	0.0	0.0	0.0	
	10.0	2.0	0.0	0.0	0.0	0.0	

17: Improve Teacher Quality

- 01: Strengthen Tonga Institute of Education
- 02: Establish a "twinning" arrangement between TIOE and an accredited overseas provider for delivery of teacher education degree programmes
- 03: Strengthen in-service programmes
- 04: Develop improved facilities at TIOE

	24.0	6.0	2.0	100.0	0.0	0.0	0.0
	4.0	1.0	0.0	0.0	0.0	0.0	
	2.0	3.0	0.0	0.0	0.0	0.0	
	18.0	2.0	2.0	100.0	0.0	0.0	
	0.0	0.0	0.0	0.0	0.0	0.0	

Annex to MOE Corporate Plan

Description

FY 2005/06		Current Pa'anga 2004/05 (000)					
10	11	12	13	14	15	20	Percent
Established Staff	Unestablished Staff	Travel & Communicatio	Maintenance Operations	Goods & Services	Operational Grants & Transfers	Capital Expenditure	Gov Tonga Financed
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent

5.3 Transformation

18: Skill Development and Lifelong Learning

- 01: Undertake a training needs assessment
- 02: Undertake audit of Tonga Institute of Science & Technology
- 03: Develop the Tonga National Qualifications Framework
- 04: Expand opportunities for on-job training
- 05: Develop pilot skill development projects
- 06: On-going consultation with private sector

	64.0	24.0	20.0	42.0	0.0	0.0	0.0
	2.0	2.0	0.0	0.0	0.0	0.0	
	0.0	0.0	0.0	0.0	0.0	0.0	
	28.0	0.0	0.0	0.0	0.0	0.0	
	26.0	20.0	20.0	42.0	0.0	0.0	
	0.0	0.0	0.0	0.0	0.0	0.0	
	8.0	2.0	0.0	0.0	0.0	0.0	

19: Reorganisation of Tertiary Education

- 01: Establish the Tonga Institute of Higher Education as an autonomous body
- 02: Develop & pilot "demand-driven" funding models
- 03: Undertake a survey of infrastructure needs and utilisation
- 04: Establish and maintain a register of tertiary education providers
- 05: Develop an equivalent full-time student (EFTS) system to record consumption of tertiary education

	59.0	4.0	0.0	0.0	0.0	87.0	0.0
	41.0	4.0	0.0	0.0	0.0	0.0	
	7.0	0.0	0.0	0.0	0.0	36.0	
	4.0	0.0	0.0	0.0	0.0	0.0	
	1.0	0.0	0.0	0.0	0.0	4.0	
	6.0	0.0	0.0	0.0	0.0	47.0	

Annex to MOE Corporate Plan

Description

FY 2005/06		Current Pa'anga 2004/05 (000)					
10	11	12	13	14	15	20	Percent
Established Staff	Unestablished Staff	Travel & Communicatio	Maintenance Operations	Goods & Services	Operational Grants & Transfers	Capital Expenditure	Gov Tonga Financed
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent

6. Fakalalakala 'oe To'utupu, Sipoti, 'Ulungaanga Fakafonu:
6 Youth Development, Sport and Culture

6.1 Continuity

01: Youth

- 01: Administrative Services
- 02: Youth Organizations

74.0	0.0	0.5	0.1	0.7	0.0	0.0	
74.0	0.0	0.5	0.1	0.7	0.0	0.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	

02: Sports

- 00: Revenue
- 01: Administrative Services
- 02: Sports Organization
- 04: Fitness Training Equipment
- 05: Fautasi and Canoe Shed - Nuku'alofa
- 06: Fautasi Shed 'Eua
- 07: Extension Teufaiva Gymnasium

0.0	0.0	2.7	0.0	30.6	466.7	0.0	
0	0	0	0	0	0	0	
0.0	0.0	0.2	0.0	24.1	190.0	0.0	
0.0	0.0	2.5	0.0	6.5	26.7	0.0	
0.0	0.0	0.0	0.0	0.0	200.0	0.0	
0.0	0.0	0.0	0.0	0.0	50.0	0.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	

03: Culture

- 01: Administrative Services

0.0	0.0	0.0	0.0	0.0	0.0	0.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Annex to MOE Corporate Plan

Description

FY 2005/06		Current Pa'anga 2004/05 (000)					
10	11	12	13	14	15	20	Percent
Established Staff	Unestablished Staff	Travel & Communicatio	Maintenance Operations	Goods & Services	Operational Grants & Transfers	Capital Expenditure	Gov Tonga Financed
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent

6.2 Improvement

04 Sports Policy

- 01 Develop policy on sports
- 02 Develop strategic plan for development of sports in schools
- 03 Review physical education curriculum (Link with Program 2 Professional Services)
- 04 Develop teacher development programme focusing on sports

	31.0	6.0	0.0	0.0	0.0	5.0	0.0
	4.0	1.0	0.0	0.0	0.0	0.0	
	3.0	1.0	0.0	0.0	0.0	0.0	
	24.0	4.0	0.0	0.0	0.0	0.0	
	0.0	0.0	0.0	0.0	0.0	5.0	

6.3 Transformation

05 Talent Development in Sport

- 01 Identify and develop individuals with sporting talent

	0.0	0.0	0.0	0.0	0.0	5.0	0.0
	0.0	0.0	0.0	0.0	0.0	5.0	

Annex to MOE Corporate Plan

Description

FY 2006/07		Current Pa'anga 2004/05 (000)						
10	11	12	13	14	15	20	Percent	
Established Staff	Unestablished Staff	Travel & Communicatio	Maintenance Operations	Goods & Services	Operational Grants & Transfers	Capital Expenditure	Gov Tonga Financed	
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent	

1. Pule'I, Fale'I Fakafoketu'utu'u
1 Leadership and Policy Advice (01)

1.1 Continuity

01: Office of the Minister

- 01 Ministerial services
- 02 Ministerial support services
- 03 Tonga National Commission for UNESCO
- 04 Contribution to UNESCO
- 05 Unesco Board meeting

35.6	4.1	49.5	18.5	5.0	6.0	0.0	
28.8	0.0	46.0	0.0	0.0	0.0	0.0	
5.8	4.1	3.5	18.5	5.0	0.0	0.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	
0.0	0.0	0.0	0.0	0.0	6.0	0.0	
1.0	0.0	0.0	0.0	0.0	0.0	0.0	

02: Office of the Director

- 01 Director's services
- 02 Director's support service
- 03 Administrative services
- 04 Public Library and Archive
- 05 Overseas/local consultancy
- 06 Seminars on tech & voc education for Pacific

30.0	5.0	95.3	47.0	70.2	0.0	0.0	
6.0	0.0	0.0	0.0	0.0	0.0	0.0	
5.0	0.0	49.0	12.0	0.0	0.0	0.0	
19.0	5.0	46.3	35.0	69.7	0.0	0.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	
0.0	0.0	0.0	0.0	0.5	0.0	0.0	

1.2 Improvement

03: Policy Dialogue

- 01: Consultative fora [1.1.1]

	19.0	4.0	25.0	1.0	0.0	0.0	0
	19.0	4.0	25.0	1.0	0.0	0.0	

Annex to MOE Corporate Plan

Description	Current Pa'anga 2004/05 (000)							Percent Gov Tonga Financed
	10	11	12	13	14	15	20	
	Established Staff	Unestablished Staff	Travel & Communications	Maintenance Operations	Goods & Services	Operational Grants & Transfers	Capital Expenditure	
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent
04 Strengthen Policy, Planning and Evaluation		102.0	22.0	8.0	30.0	0.0	0.0	0
01 Develop, adapt and implement a policy framework		0.0	0.0	0.0	0.0	0.0	0.0	
02 Develop an education policy & planning methodology		0.0	0.0	4.0	0.0	0.0	0.0	
03 Provide high quality policy advice		20.0	11.0	4.0	3.0	0.0	0.0	
04 Identify information required to manage education system		0.0	0.0	0.0	0.0	0.0	0.0	
05 Design & implement an Education Mgt Info System		58.0	6.0	0.0	15.0	0.0	0.0	
06 Undertake policy studies and research		24.0	5.0	0.0	12.0	0.0	0.0	
05 Capacity Building & Support Services		60.0	9.0	0.0	20.0	0.0	0.0	0
01 Assessment of skill needs to implement new MOE Corporate Plan		0.0	0.0	0.0	0.0	0.0	0.0	
02 Appoint staff (Deputy Director, & policy, IT & property analysts)		0.0	0.0	0.0	0.0	0.0	0.0	
03 Train staff (incl policy analysts, IT specialists, & property staff)		20.0	0.0	0.0	0.0	0.0	0.0	
04 Undertake capacity building activities		0.0	0.0	0.0	20.0	0.0	0.0	
05 Implementation activities and support services		40.0	9.0	0.0	0.0	0.0	0.0	

Annex to MOE Corporate Plan

Description

FY 2006/07		Current Pa'anga 2004/05 (000)					
10	11	12	13	14	15	20	Percent
Established Staff	Unestablished Staff	Travel & Communicatio	Maintenance Operations	Goods & Services	Operational Grants & Transfers	Capital Expenditure	Gov Tonga Financed
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent

1.3 Transformation

06: Strengthen Management and Administration

- 01 Establish a Strategic Planning Group with oversight responsibility
- 02 Performance audit of Ministry of Education
- 03 Review of Education Act
- 04 Review of MOE structure (and revision if/as needed)
- 05 Facilities to support new structure and functions
- 06 Improve management of Gov't's investment in school property
- 07 Develop an Education Property Management Strategic Plan
- 08 Institutional capacity building to allow devolution
- 09 Programme of Principal & teacher development
- 10 Redesign Vote Education to an output-based programme budget

	21.0	8.0	0.0	115.0	0.0	800.0	0
	1.0	3.0	0.0	0.0	0.0	0.0	
	0.0	0.0	0.0	0.0	0.0	0.0	
	0.0	0.0	0.0	0.0	0.0	0.0	
	0.0	0.0	0.0	0.0	0.0	800.0	
	20.0	5.0	0.0	5.0	0.0	0.0	
	0.0	0.0	0.0	0.0	0.0	0.0	
	0.0	0.0	0.0	80.0	0.0	0.0	
	0.0	0.0	0.0	30.0	0.0	0.0	
	0.0	0.0	0.0	0.0	0.0	0.0	

07: Transition to Sector Wide Approach (SWAp)

- 01: Capacity development activities to strengthen financial planning
- 02: Training in use of simulation models
- 03: Development of indices and indicators

	100.0	10.0	0.0	18.5	0.0	0.0	0
	40.0	0.0	0.0	15.0	0.0	0.0	
	0.0	0.0	0.0	0.0	0.0	0.0	
	30.0	6.0	0.0	3.5	0.0	0.0	

Annex to MOE Corporate Plan

Description

04 Strengthening of monitoring capability

FY 2006/07		Current Pa'anga 2004/05 (000)					Percent Gov Tonga Financed
10 Established Staff	11 Unestablished Staff	12 Travel & Communication	13 Maintenance Operations	14 Goods & Services	15 Operational Grants & Transfers	20 Capital Expenditure	Percent
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent
	30.0	4.0	0.0	0.0	0.0	0.0	

08: Efficiency Improvements

- 01 Establish norms for non-salary support for school budgets
- 02 Analysis of unit costs
- 03 Review of current schooling provision (school mergers)
- 04 Review of school staffing
- 05 Pilot test options for changing pupil:teacher ratios

	35.0	9.0	0.0	35.0	50.0	140.0	0
	6.0	1.0	0.0	0.0	0.0	0.0	
	4.0	0.0	0.0	0.0	0.0	0.0	
	4.0	3.0	0.0	0.0	0.0	100.0	
	1.0	3.0	0.0	0.0	0.0	0.0	
	20.0	2.0	0.0	35.0	50.0	40.0	

09: Information & Communications Technology

- 01 Develop ITC policy for education in Tonga
- 02 Review of best practice for use of ITC
- 03: Design pilot projects using ITC at all levels
- 04: Analyse options for use of ITC-based distance education
- 05: Institution capacity building in using ITC for administration

	84.0	23.0	0.0	60.0	0.0	30.0	0
	40.0	3.0	0.0	0.0	0.0	0.0	
	0.0	20.0	0.0	0.0	0.0	0.0	
	20.0	0.0	0.0	45.0	0.0	0.0	
	4.0	0.0	0.0	0.0	0.0	0.0	
	20.0	0.0	0.0	15.0	0.0	30.0	

Annex to MOE Corporate Plan

Description

FY 2006/07		Current Pa'anga 2004/05 (000)						Percent Gov Tonga Financed
10 Established Staff	11 Unestablished Staff	12 Travel & Communication	13 Maintenance Operations	14 Goods & Services	15 Operational Grants & Transfers	20 Capital Expenditure	Percent	
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent	

2. Ngaahi Ngaue Fakapolofesesubakes

2 Professional Services

2.1 Continuity

01 Administration and Direction

01 Administrative Services

7.0	0.0	0.0	0.0	0.9	0.0	0.0	0.0
7.0	0.0	0.0	0.0	0.9	0.0	0.0	

02 Examinations Unit

01 Administrative services

02 Secondary Entrance Examination

03 Secondary transfers & Form 2 common exams

04 Overseas/local consultancy

208.8	8.0	13.8	9.5	54.6	0.0	0.0	0.0
113.8	8.0	13.8	9.5	9.6	0.0	0.0	
0.0	0.0	0.0	0.0	20.0	0.0	0.0	
0.0	0.0	0.0	0.0	25.0	0.0	0.0	
95.0	0.0	0.0	0.0	0.0	0.0	0.0	

03 Curriculum Development

01 Administrative services

02 Administrative support services

03 Curriculum, assessment and evaluation

04 Production and publication

05 External assisted project

06 Overseas consultancy

337.5	0.5	4.1	16.5	19.2	0.0	0.0	0.0
333.5	0.0	0.0	0.0	0.0	0.0	0.0	
0.0	0.5	4.1	16.5	10.7	0.0	0.0	
4.0	0.0	0.0	0.0	6.0	0.0	0.0	
0.0	0.0	0.0	0.0	2.0	0.0	0.0	
0.0	0.0	0.0	0.0	0.5	0.0	0.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	

04 Staff Development and Training Centre

01 Inservice Training - Primary and Secondary Teachers

0.0	0.0	0.0	0.0	0.6	0.0	0.0	
0.0	0.0	0.0	0.0	0.1	0.0	0.0	

Annex to MOE Corporate Plan

Description

02 Development and Training Courses

FY 2006/07		Current Pa'anga 2004/05 (000)					Percent Gov Tonga Financed
10 Established Staff	11 Unestablished Staff	12 Travel & Communication	13 Maintenance Operations	14 Goods & Services	15 Operational Grants & Transfers	20 Capital Expenditure	Percent
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent
0.0	0.0	0.0	0.0	0.5	0.0	0.0	

2.2 Improvement

05: Language Policy

- 01 Review language & bilingualism policy & training programmes
- 02 Review and revise the National Strategic Plan (Literacy & Numeracy)
- 03 Develop a system of objective measures and benchmarks
- 04 Develop improved early diagnostic methods & train teachers
- 05 Pilot of a reading recovery programme
- 06 Produce Tongan language learning materials
- 07 Deliver teacher in-service programmes to improve literacy teaching
- 08 Increase opportunities for students to learn other languages
- 09 Monolingual Tongan Dictionary project

	250.0	44.0	0.0	277.0	0.0	0.0	
	0.0	0.0	0.0	0.0	0.0	0.0	
	10.0	4.0	0.0	10.0	0.0	0.0	
	20.0	0.0	0.0	6.0	0.0	0.0	
	45.0	10.0	0.0	5.0	0.0	0.0	
	45.0	7.0	0.0	4.0	0.0	0.0	
	20.0	5.0	0.0	204.0	0.0	0.0	
	25.0	7.0	0.0	20.0	0.0	0.0	
	25.0	7.0	0.0	4.0	0.0	0.0	
	60.0	4.0	0.0	24.0	0.0	0.0	

Annex to MOE Corporate Plan

Description

FY 2006/07		Current Pa'anga 2004/05 (000)					
10	11	12	13	14	15	20	Percent
Established Staff	Unestablished Staff	Travel & Communication	Maintenance Operations	Goods & Services	Operational Grants & Transfers	Capital Expenditure	Gov Tonga Financed
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent

2.3 Transformation

06 Curriculum Development & Support

- 01 Development of curriculum framework
- 02 Development of revised syllabi
- 03 Develop & produce learning materials
- 04 Develop and deliver in-service teacher training programmes
- 05 Develop improved school broadcasting programmes
- 06 Co-locate curriculum and assessment units

	10	11	12	13	14	15	20	Percent
	348.0	48.0	0.0	252.0	0.0	0.0		
01	120.0	13.0	0.0	60.0	0.0	0.0		
02	95.0	11.0	0.0	118.0	0.0	0.0		
03	95.0	8.0	0.0	50.0	0.0	0.0		
04	0.0	10.0	0.0	20.0	0.0	0.0		
05	38.0	6.0	0.0	4.0	0.0	0.0		
06	0.0	0.0	0.0	0.0	0.0	0.0		

07 Assessment for Better Learning

- 01 "Fast track" development of assessment instruments for pilots
- 02 Develop national assessment policy
- 03 Develop assessment handbook for teachers
- 04 Establish Tonga National Qualifications & Accreditation Board
- 05 Develop a strategy to replace the Secondary Entrance Exam
- 06 Monitor & support Form 5,6 & 7 qualifications

	10	11	12	13	14	15	20	Percent
	112.0	9.0	0.0	20.0	0.0	0.0		
01	25.0	7.0	0.0	0.0	0.0	0.0		
02	10.0	0.0	0.0	0.0	0.0	0.0		
03	20.0	0.0	0.0	10.0	0.0	0.0		
04	47.0	0.0	0.0	5.0	0.0	0.0		
05	10.0	2.0	0.0	0.0	0.0	0.0		
06	0.0	0.0	0.0	5.0	0.0	0.0		

Annex to MOE Corporate Plan

Description

	Current Pa'anga 2004/05 (000)							
	10	11	12	13	14	15	20	Percent
	Established Staff	Unestablished Staff	Travel & Communication	Maintenance Operations	Goods & Services	Operational Grants & Transfers	Capital Expenditure	Gov Tonga Financed
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent

3.1 Universal Basic Education

3.1 Continuity

01 Administration

- 01 Administrative Services
- 02 School Infrastructure

339.1	1.0	103.0	132.0	213.7	0.0	560.0	
339.1	1.0	103.0	132.0	213.7	0.0	560.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	

02 School Inspection

- 01 Administrative Services

410.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
410.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

03 Primary School Services

- 01 Administrative Services
- 02 Learning and Teaching Resources
- 03 Sanitation Infrastructure Development
- 04 Teacher's Housing Development
- 05 National Building Program
- 06 Specific School Construction
- 07 Contingencies

6,330.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6,330.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

04 Tonga Side School

- 01 Fees Collection
- 02 Administrative Services

201.9	3.5	3.0	4.6	10.2	0.0	0.0	
181.6	3.5	3.0	0.0	8.0	0.0	0.0	
20.3	0.0	0.0	4.6	2.2	0.0	0.0	

Annex to MOE Corporate Plan

Description

05 M.V. Pako

- 00 Fees Collection
- 01 Administrative Services
- 02 :Support Services

FY 2006/07		Current Pa'anga 2004/05 (000)						Percent Gov Tonga Financed
10 Established Staff	11 Unestablished Staff	12 Travel & Communications	13 Maintenance Operations	14 Goods & Services	15 Operational Grants & Transfers	20 Capital Expenditure	Percent	
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent	
20.1	0.5	0.0	7.0	4.5	0.0	0.0		
20.1	0.0	0.0	7.0	4.5	0.0	0.0		
0.0	0.5	0.0	0.0	0.0	0.0	0.0		

3.2 Improvement

06 Improve Primary Education

- 01 Develop improved data base with primary school information
- 02 Develop guidelines on best practice in primary school management
- 03 Provide help to schools with school improvement grants
- 04 Provide per capita grants to schools for non-salary recurrent costs
- 05 Assess the impact of school improvement grants

	132.0	5.0	5.0	25.0	880.8	0.0	
01	16.0	0.0	0.0	0.0	0.0	0.0	
02	16.0	0.0	0.0	0.0	0.0	0.0	
03	19.0	5.0	0.0	20.0	53.5	0.0	
04	0.0	0.0	0.0	0.0	777.3	0.0	
05	81.0	0.0	5.0	5.0	50.0	0.0	

Annex to MOE Corporate Plan

Description	Current Pa'anga 2004/05 (000)							Percent Gov Tonga Financed
	10	11	12	13	14	15	20	
	Established Staff	Unestablished Staff	Travel & Communications	Maintenance Operations	Goods & Services	Operational Grants & Transfers	Capital Expenditure	
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent	
07 Extend UBE to 8 Years		27.0	2.0	0.0	0.0	250.9	0.0	
01 Establish a UBE Working Party		5.0	2.0	0.0	0.0	0.0	0.0	
02 Implementation plan developed and approved		4.0	0.0	0.0	0.0	0.0	0.0	
03 Assessment of provision of services at secondary schools		0.0	0.0	0.0	0.0	0.0	0.0	
04 Provide help to schools with school improvement grants		9.0	0.0	0.0	0.0	21.0	0.0	
05 Provide per capita grants to Government schools for non-salary recurrent costs		0.0	0.0	0.0	0.0	179.9	0.0	
06 Assess the impact of school improvement grants		9.0	0.0	0.0	0.0	50.0	0.0	
08 Grant System for Forms 1 & 2		13.0	0.0	0.0	0.0	637.8	0.0	
01 Move funding provision for Forms 1 & 2 from Prog 4 to Prog 3 in Budget		0.0	0.0	0.0	0.0	0.0	0.0	
02 Increase subsidy grants to Non-Government schools		0.0	0.0	0.0	0.0	637.8	0.0	
03 Negotiate conditions for increased grants in Memoranda of Agreement with Non-Government systems		13.0	0.0	0.0	0.0	0.0	0.0	
09 Teacher Upgrading and Conditions of Service		142.9	0.0	0.0	0.0	0.0	0.0	
01 Salary increments related to improved credentials		71.5	0.0	0.0	0.0	0.0	0.0	
02 Costs of improvements in real wages		71.5	0.0	0.0	0.0	0.0	0.0	

Annex to MOE Corporate Plan

Description

	Current Pa'anga 2004/05 (000)							
	10	11	12	13	14	15	20	Percent
	Established Staff	Unestablished Staff	Travel & Communication	Maintenance Operations	Goods & Services	Operational Grants & Transfers	Capital Expenditure	Gov Tonga Financed
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent

3.3 Transformation

10 Early Childhood Education (ECE)

- 01 Appoint ECE officer (or officers)
- 02 Survey of pre-school provision in Tonga
- 03 Undertake registration of all pre-school centres
- 04 Review ECE curriculum and develop culturally appropriate learning materials
- 05 Develop training programme for early childhood teachers
- 06 Set up pilot projects for community-based ECE centres
- 07 Develop policy for provision of subsidies for ECE education

	89.0	13.0	0.0	20.0	0.0	0.0	
01 Appoint ECE officer (or officers)	35.0	0.0	0.0	0.0	0.0	0.0	
02 Survey of pre-school provision in Tonga	5.0	4.0	0.0	0.0	0.0	0.0	
03 Undertake registration of all pre-school centres	15.0	0.0	0.0	0.0	0.0	0.0	
04 Review ECE curriculum and develop culturally appropriate learning materials	10.0	0.0	0.0	20.0	0.0	0.0	
05 Develop training programme for early childhood teachers	0.0	0.0	0.0	0.0	0.0	0.0	
06 Set up pilot projects for community-based ECE centres	5.0	2.0	0.0	0.0	0.0	0.0	
07 Develop policy for provision of subsidies for ECE education	19.0	7.0	0.0	0.0	0.0	0.0	

11 Special Education

- 01 Appoint special education advisor(s)
- 02: Baseline survey of current provision for children and adults with special needs
- 03: Review of special education provision in Tonga
- 04: Provision of learning materials and specialist equipment for learners with special needs

	80.0	18.0	0.0	25.0	0.0	0.0	
01 Appoint special education advisor(s)	35.0	0.0	0.0	0.0	0.0	0.0	
02: Baseline survey of current provision for children and adults with special needs	5.0	4.0	0.0	0.0	0.0	0.0	
03: Review of special education provision in Tonga	40.0	14.0	0.0	0.0	0.0	0.0	
04: Provision of learning materials and specialist equipment for learners with special needs	0.0	0.0	0.0	25.0	0.0	0.0	

Annex to MOE Corporate Plan

Description

	Current Pa'anga 2004/05 (000)							
	10	11	12	13	14	15	20	Percent
	Established Staff	Unestablished Staff	Travel & Communication	Maintenance Operations	Goods & Services	Operational Grants & Transfers	Capital Expenditure	Gov Tonga Financed
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent

4 Secondary Education Beyond Form 2

4.1 Continuity

01 Secondary Administration Service

- 01 Administrative Services
- 02 Overseas/local Consultancy
- 03 Contribution and Grants

	92.9	1.5	10.0	51.0	2.1	850.0	0.0	
01 Administrative Services	92.9	1.5	10.0	51.0	2.1	0.0	0.0	
02 Overseas/local Consultancy	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
03 Contribution and Grants	0.0	0.0	0.0	0.0	0.0	850.0	0.0	

02 School Inspection

- 01 Administrative Services

	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
01 Administrative Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

03 Staff Development

- 01 Administrative Services

	64.8	0.0	0.0	0.0	0.1	0.0	0.0	
01 Administrative Services	64.8	0.0	0.0	0.0	0.1	0.0	0.0	

04 Tonga College

- 00 Revenue
- 01 Administrative Services
- 02 Teaching and Learning Resources
- 03 School Infrastructure
- 04 Plantation
- 05 Form 7

	754.9	3.0	6.0	22.0	25.4	0.0	1.0	
00 Revenue								
01 Administrative Services	754.9	3.0	6.0	21.8	24.0	0.0	0.0	
02 Teaching and Learning Resources	0.0	0.0	0.0	0.1	0.3	0.0	0.0	
03 School Infrastructure	0.0	0.0	0.0	0.0	0.1	0.0	0.0	
04 Plantation	0.0	0.0	0.0	0.1	0.1	0.0	1.0	
05 Form 7	0.0	0.0	0.0	0.0	0.9	0.0	0.0	

Annex to MOE Corporate Plan

Description	FY 2006/07							Current Pa'anga 2004/05 (000)								
	10	11	12	13	14	15	20	Percent	10	11	12	13	14	15	20	Percent
	Established Staff	Unestablished Staff	Travel & Communicatio	Maintenance Operations	Goods & Services	Operational Grants & Transfers	Capital Expenditure	Gov Tonga Financed	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent
05 Tonga High School	822.5	14.3	12.4	9.0	232.5	0.0	50.3									
00 Revenue																
01 Administrative Services	680.2	8.5	7.6	6.7	187.0	0.0	0.0									
02 Teaching and Learning Resources	4.4	0.0	0.0	0.3	35.3	0.0	50.0									
03 School Infrastructure	0.0	0.0	0.0	0.0	0.0	0.0	0.3									
04 Form 7	137.9	5.8	4.8	2.0	10.2	0.0	0.0									
06 Niuatoputapu High School	209.3	0.7	5.6	1.0	8.8	0.0	0.0									
00 Revenue																
01 Administrative Services	209.3	0.7	5.6	1.0	8.3	0.0	0.0									
02 Teaching and Learning Resources	0.0	0.0	0.0	0.0	0.4	0.0	0.0									
03 School Infrastructure	0.0	0.0	0.0	0.0	0.1	0.0	0.0									
07 Vava'u High School	552.7	0.4	5.2	64.2	111.8	0.0	331.1									
00 Revenue																
01 Administrative Services	552.7	0.4	5.2	64.2	111.4	0.0	331.1									
02 Teaching and Learning Resources	0.0	0.0	0.0	0.0	0.2	0.0	0.0									
03 School Infrastructure	0.0	0.0	0.0	0.0	0.2	0.0	0.0									
08 'Eua High School	444.4	1.0	3.3	3.0	13.3	0.0	13.0									
00 Revenue																
01 Administrative Services	444.4	1.0	3.3	3.0	12.4	0.0	0.0									
02 Teaching and Learning Resources	0.0	0.0	0.0	0.0	0.7	0.0	0.0									
03 School Infrastructure	0.0	0.0	0.0	0.0	0.2	0.0	13.0									

Annex to MOE Corporate Plan

Description

	Current Pa'anga 2004/05 (000)							
	10	11	12	13	14	15	20	Percent
	Established Staff	Unestablished Staff	Travel & Communicatio	Maintenance Operations	Goods & Services	Operational Grants & Transfers	Capital Expenditure	Gov Tonga Financed
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent

09 Niufo'ou High School

- 00 Revenue
- 01 Administrative Services
- 02 Teaching and Learning Resources
- 03 School Infrastructure

	185.0	3.0	6.6	2.5	7.3	0.0	0.0	
	185.0	3.0	6.6	2.5	7.0	0.0	0.0	
	0.0	0.0	0.0	0.0	0.2	0.0	0.0	
	0.0	0.0	0.0	0.0	0.1	0.0	0.0	

10 Ha'apai High School

- 00 Revenue
- 01 Administrative Services
- 02 Teaching and Learning Resources
- 03 School Infrastructure

	2.9	0.0	6.2	5.5	129.8	0.0	0.0	
	2.9	0.0	6.2	5.5	129.0	0.0	0.0	
	0.0	0.0	0.0	0.0	0.7	0.0	0.0	
	0.0	0.0	0.0	0.0	0.1	0.0	0.0	

4.2 Improvement

11: Education After Form 2 - Alternatives

- 01 Revised curricula in industrial arts, home economics & technology - link to Program 2 (Professional Services)
- 02 Pilot projects to develop technical and vocational training initiatives

	94.0	24.0	0.0	0.0	30.0	0.0	0.0
	33.0	10.0	0.0	0.0	0.0	0.0	
	45.0	7.0	0.0	0.0	30.0	0.0	

Annex to MOE Corporate Plan

Description

Description	Current Pa'anga 2004/05 (000)							
	10	11	12	13	14	15	20	Percent
	Established Staff	Unestablished Staff	Travel & Communicatio	Maintenance Operations	Goods & Services	Operational Grants & Transfers	Capital Expenditure	Gov Tonga Financed
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent
03 Develop a monitoring and evaluation system, and undertake impact assessments of alternative service delivery modes		16.0	7.0	0.0	0.0	0.0	0.0	

12: Teacher Upgrading and Conditions of Service

- 01 Salary increments related to improved credentials
- 02 Costs of improvements in real wages

	78.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
01 Salary increments related to improved credentials	44.3	0.0	0.0	0.0	0.0	0.0	0.0	
02 Costs of improvements in real wages	34.3	0.0	0.0	0.0	0.0	0.0	0.0	

4.3 Transformation

13: Technical and Vocational Training

- 01 Comprehensive review of international experience in technical and vocational education
- 02 Develop and implement a policy on entitlements for out-of-school technical and vocational training
- 03 Negotiate work experience placements for students with employers

	74.0	15.0	7.0	75.0	100.0	0.0	0.0
01 Comprehensive review of international experience in technical and vocational education	0.0	0.0	0.0	0.0	0.0	0.0	
02 Develop and implement a policy on entitlements for out-of-school technical and vocational training	42.0	8.0	4.0	70.0	50.0	0.0	
03 Negotiate work experience placements for students with employers	32.0	7.0	3.0	5.0	50.0	0.0	

14: Self-Managing Schools

- 01 Develop policy on increased delegation of authority to secondary schools
- 02 Determine operating budgets for secondary
- 03 Survey of training needs of Principals

	18.0	3.0	0.0	50.0	0.0	0.0	0.0
01 Develop policy on increased delegation of authority to secondary schools	0.0	0.0	0.0	0.0	0.0	0.0	
02 Determine operating budgets for secondary	0.0	0.0	0.0	0.0	0.0	0.0	
03 Survey of training needs of Principals	18.0	3.0	0.0	0.0	0.0	0.0	

Annex to MOE Corporate Plan

Description

04 Undertake programmes of professional development for Principals

FY 2006/07		Current Pa'anga 2004/05 (000)					Percent Gov Tonga Financed
10 Established Staff	11 Unestablished Staff	12 Travel & Communication	13 Maintenance Operations	14 Goods & Services	15 Operational Grants & Transfers	20 Capital Expenditure	Percent
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent
	0.0	0.0	0.0	50.0	0.0	0.0	

5. Polokalama Ako 'Osi 'ae Kolisi mo e Ngaahi Ako Tua'a
5 Post Secondary & Non-Formal Education

5.1 Continuity

01 Community Development and Training Centre

00 Revenue
01 Administration and Planning Services
02 Graduation Ceremonies
03 USP & Higher Education Contributions and Grants

	113.7	4.8	8.6	7.5	85.1	850.0	0.0
00 Revenue							
01 Administration and Planning Services	113.7	4.8	8.6	7.5	81.1	0.0	0.0
02 Graduation Ceremonies	0.0	0.0	0.0	0.0	4.0	0.0	0.0
03 USP & Higher Education Contributions and Grants	0.0	0.0	0.0	0.0	0.0	850.0	0.0

02 Staff Development and Training Courses

01 Development and Training Services
02 Administrative Services
03 Overseas Training

	0.0	0.0	0.0	0.0	0.4	0.0	0.0
01 Development and Training Services	0.0	0.0	0.0	0.0	0.1	0.0	0.0
02 Administrative Services	0.0	0.0	0.0	0.0	0.2	0.0	0.0
03 Overseas Training	0.0	0.0	0.0	0.0	0.1	0.0	0.0

03 Programme Development and Evaluation

01 Administrative Services
02 Board Meetings

	0.3	0.0	0.0	0.0	0.2	0.0	0.0
01 Administrative Services	0.0	0.0	0.0	0.0	0.2	0.0	0.0
02 Board Meetings	0.3	0.0	0.0	0.0	0.0	0.0	0.0

04: Diploma in Accounting

00: Revenue
01: Administrative Services

	13.4	0.0	0.0	0.0	66.0	0.0	0.0
00: Revenue							
01: Administrative Services	13.4	0.0	0.0	0.0	0.0	0.0	0.0

Annex to MOE Corporate Plan

Description
02: Tutorial

FY 2006/07		Current Pa'anga 2004/05 (000)					
10	11	12	13	14	15	20	Percent
Established Staff	Unestablished Staff	Travel & Communicatio	Maintenance Operations	Goods & Services	Operational Grants & Transfers	Capital Expenditure	Gov Tonga Financed
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent
0.0	0.0	0.0	0.0	66.0	0.0	0.0	

Annex to MOE Corporate Plan

Description	FY 2006/07							Current Pa'anga 2004/05 (000)								
	10	11	12	13	14	15	20	Percent	10	11	12	13	14	15	20	Percent
	Established Staff	Unestablished Staff	Travel & Communicatio	Maintenance Operations	Goods & Services	Operational Grants & Transfers	Capital Expenditure	Gov Tonga Financed	Established Staff	Unestablished Staff	Travel & Communicatio	Maintenance Operations	Goods & Services	Operational Grants & Transfers	Capital Expenditure	Gov Tonga Financed
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent	
05: Diploma in Agriculture	15.8	0.0	0.0	0.0	32.0	0.0	0.0									
00: Revenue																
01: Administrative Services	15.8	0.0	0.0	0.0	0.0	0.0	0.0									
02: Tutorial	0.0	0.0	0.0	0.0	32.0	0.0	0.0									
06: Development Courses	0.0	0.0	0.0	0.0	4.4	0.0	0.0									
01: Administrative Services	0	0	0	0	0.1	0	0									
02: Tutorial	0.0	0.0	0.0	0.0	1.0	0.0	0.0									
03: Tourism and Hospitality	0.0	0.0	0.0	0.0	3.3	0.0	0.0									
07: Diploma in Technology Studies	0.0	0.0	0.0	0.0	0.4	0.0	0.0									
01: Administrative Services	0	0	0	0	0.4	0	0									
02: Tutorial																
08: Diploma in Information Technology	55.7	0.0	2.7	1.7	5.2	0.0	0.0									
00: Revenue																
01: Administrative Services	55.7	0.0	2.7	1.7	2.2	0.0	0.0									
02: Tutorial	0.0	0.0	0.0	0.0	3.0	0.0	0.0									
09: Diploma in Fisheries	0.0	0.0	0.0	0.0	2.7	0.0	0.0									
00: Revenue																
01: Administrative Services	0.0	0.0	0.0	0.0	0.2	0.0	0.0									
02: Tutorial	0.0	0.0	0.0	0.0	2.5	0.0	0.0									

Annex to MOE Corporate Plan

Description	FY 2006/07							Current Pa'anga 2004/05 (000)								
	10	11	12	13	14	15	20	Percent	10	11	12	13	14	15	20	Percent
	Established Staff	Unestablished Staff	Travel & Communicatio	Maintenance Operations	Goods & Services	Operational Grants & Transfers	Capital Expenditure	Gov Tonga Financed	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent
10: Library and Learning Center	0.0	0.7	0.0	0.1	0.1	0.0	0.0		0	0.7	0	0.05	0.1	0	0	
01: Administrative Services																
11: Community Development and Training Center P	0.0	0.0	0.0	0.0	1.6	0.0	0.0		0.0	0.0	0.0	0.0	1.2	0.0	0.0	
01: Administrative Services									0.0	0.0	0.0	0.0	1.2	0.0	0.0	
02: Distance Education Diploma Education									0.0	0.0	0.0	0.0	0.1	0.0	0.0	
03: Post Graduate Certificate in Education									0.0	0.0	0.0	0.0	0.1	0.0	0.0	
04: Quality Improvement and Teacher Education									0.0	0.0	0.0	0.0	0.1	0.0	0.0	
05: Population Education and Awareness									0.0	0.0	0.0	0.0	0.1	0.0	0.0	
12: Distance Education and Communication Center	36.6	2.7	5.1	2.4	29.2	0.0	0.0		36.6	2.2	5.1	1.6	7.6	0.0	0.0	
00: Revenue									36.6	2.2	5.1	1.6	7.6	0.0	0.0	
01: Administration Services									0.0	0.5	0.0	0.0	1.0	0.0	0.0	
02: Support Services									0.0	0.0	0.0	0.6	0.2	0.0	0.0	
03: Learning and Teaching Resources									0.0	0.0	0.0	0.2	20.0	0.0	0.0	
04: Computer Training Programme									0.0	0.0	0.0	0.0	0.1	0.0	0.0	
05: Distance Courses									0.0	0.0	0.0	0.0	0.1	0.0	0.0	
06: Media and Resources									0.0	0.0	0.0	0.0	0.1	0.0	0.0	
07: Communication Center									0.0	0.0	0.0	0.0	0.1	0.0	0.0	
08: Training Projects									0.0	0.0	0.0	0.0	0.1	0.0	0.0	
09: Overseas Consultancy									0.0	0.0	0.0	0.0	0.0	0.0	0.0	
13: Institute of Science and Technology	260.0	9.0	6.0	15.0	110.9	0.0	0.0		260.0	9.0	6.0	15.0	110.9	0.0	0.0	
01: Administrative and Teaching Services									36.1	9.0	6.0	15.0	107.6	0.0	0.0	

Annex to MOE Corporate Plan

Description

- 02: Institute Support Services
- 03: Learning and Teaching Services
- 04: Marine Courses
- 05: Technical Courses
- 06: Training Projects
- 07: Overseas Consultancy
- 08: MV Takuo

FY 2006/07		Current Pa'anga 2004/05 (000)						Percent
10	11	12	13	14	15	20	Gov Tonga	
Established Staff	Unestablished Staff	Travel & Communicatio	Maintenance Operations	Goods & Services	Operational Grants & Transfers	Capital Expenditure	Financed	
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent	
0.0	0.0	0.0	0.0	0.1	0.0	0.0		
0.0	0.0	0.0	0.0	1.0	0.0	0.0		
78.8	0.0	0.0	0.0	1.0	0.0	0.0		
144.1	0.0	0.0	0.0	0.5	0.0	0.0		
1.0	0.0	0.0	0.0	0.0	0.0	0.0		
0.0	0.0	0.0	0.0	0.7	0.0	0.0		
				788.6				

14: Scholarships

- 01: Administrative Services
- 02: Administrative Cost
- 03: Government Scholarships
- 04: Queen Salote Scholarships
- 05: King Taufa'ahau Scholarships
- 06: Third Country Training - New Zealand
- 07: Scholarships - New Zealand
- 08: Third Country Training - Australia
- 09: Scholarships - Australia
- 10: Other Scholarships

10	11	12	13	14	15	20	Percent
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent
48.6	0.0	1.5	3.6	2.7	500.0	0.0	
48.6	0.0	0.0	0.0	0.0	0.0	0.0	
0.0	0.0	1.5	3.6	2.7	0.0	0.0	
0.0	0.0	0.0	0.0	0.0	500.0	0.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	

15: Institute of Education

- 01: Administrative and Teaching Services
- 02: Institute Support Services
- 03: Learning and Teaching Resources
- 04: Teaching Practicum
- 05: Training Project
- 06: Overseas Consultancy
- 07: Teachers' Training Course

10	11	12	13	14	15	20	Percent
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent
320.0	7.1	8.5	6.8	61.4	300.0	0.0	
307.5	0.0	8.5	6.3	58.8	300.0	0.0	
0.0	7.1	0.0	0.0	0.0	0.0	0.0	
0.0	0.0	0.0	0.5	1.5	0.0	0.0	
0.0	0.0	0.0	0.0	0.7	0.0	0.0	
0.0	0.0	0.0	0.0	0.3	0.0	0.0	
12.5	0.0	0.0	0.0	0.0	0.0	0.0	
0.0	0.0	0.0	0.0	0.1	0.0	0.0	

Annex to MOE Corporate Plan

Description

FY 2006/07		Current Pa'anga 2004/05 (000)					
10	11	12	13	14	15	20	Percent
Established Staff	Unestablished Staff	Travel & Communication	Maintenance Operations	Goods & Services	Operational Grants & Transfers	Capital Expenditure	Gov Tonga Financed
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent

5.2 Improvement

16: Improve Teacher Supply

- 01: Develop supply & demand projection model(s)
- 02: Develop improved teacher data base
- 03: Undertake TIOE intake analysis
- 04: Develop policy on incentives to increase numbers of trainees at TIOE
- 05: Undertake study of teacher recruitment and retention
- 06: Investigate "contestability" strategies and provide funding for alternative approaches to teacher education and teacher supply
- 07: Develop policy on teacher remuneration

	37.0	9.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	6.0	2.0	0.0	0.0	0.0	0.0	0.0
	12.0	2.0	0.0	0.0	0.0	0.0	0.0
	9.0	3.0	0.0	0.0	0.0	0.0	0.0
	10.0	2.0	0.0	0.0	0.0	0.0	0.0

17: Improve Teacher Quality

- 01: Strengthen Tonga Institute of Education
- 02: Establish a "twinning" arrangement between TIOE and an accredited overseas provider for delivery of teacher education degree programmes
- 03: Strengthen in-service programmes
- 04: Develop improved facilities at TIOE

	24.0	6.0	2.0	100.0	0.0	220.0	0.0
	4.0	1.0	0.0	0.0	0.0	0.0	0.0
	2.0	3.0	0.0	0.0	0.0	0.0	0.0
	18.0	2.0	2.0	100.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	220.0	0.0

Annex to MOE Corporate Plan

Description

FY 2006/07		Current Pa'anga 2004/05 (000)					
10	11	12	13	14	15	20	Percent
Established Staff	Unestablished Staff	Travel & Communication	Maintenance Operations	Goods & Services	Operational Grants & Transfers	Capital Expenditure	Gov Tonga Financed
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent

5.3 Transformation

18: Skill Development and Lifelong Learning

- 01: Undertake a training needs assessment
- 02: Undertake audit of Tonga Institute of Science & Technology
- 03: Develop the Tonga National Qualifications Framework
- 04: Expand opportunities for on-job training
- 05: Develop pilot skill development projects
- 06: On-going consultation with private sector

	136.0	40.0	42.0	82.0	0.0	0.0	0.0
	14.0	2.0	0.0	0.0	0.0	0.0	
	30.0	0.0	0.0	0.0	0.0	0.0	
	28.0	10.0	2.0	0.0	0.0	0.0	
	26.0	20.0	40.0	67.0	0.0	0.0	
	30.0	6.0	0.0	15.0	0.0	0.0	
	8.0	2.0	0.0	0.0	0.0	0.0	

19: Reorganisation of Tertiary Education

- 01: Establish the Tonga Institute of Higher Education as an autonomous body
- 02: Develop & pilot "demand-driven" funding models
- 03: Undertake a survey of infrastructure needs and utilisation
- 04: Establish and maintain a register of tertiary education providers
- 05: Develop an equivalent full-time student (EFTS) system to record consumption of tertiary education

	107.0	15.0	0.0	90.0	83.0	0.0	0.0
	20.0	0.0	0.0	0.0	0.0	0.0	
	36.0	9.0	0.0	90.0	83.0	0.0	
	0.0	0.0	0.0	0.0	0.0	0.0	
	4.0	0.0	0.0	0.0	0.0	0.0	
	47.0	6.0	0.0	0.0	0.0	0.0	

Annex to MOE Corporate Plan

Description

FY 2006/07		Current Pa'anga 2004/05 (000)					Percent Gov Tonga Financed
10 Established Staff	11 Unestablished Staff	12 Travel & Communications	13 Maintenance Operations	14 Goods & Services	15 Operational Grants & Transfers	20 Capital Expenditure	
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent

6. Fakalalakala 'oe To'utupu, Sipoti, 'Ulungaanga Fakafonu:

6 Youth Development, Sport and Culture

6.1 Continuity

01: Youth

01: Administrative Services

02: Youth Organizations

74.0	0.0	0.0	0.0	0.0	0.0	0.0	
74.0	0.0						
0.0	0.0						

02: Sports

00: Revenue

01: Administrative Services

02: Sports Organization

04: Fitness Training Equipment

05: Fautasi and Canoe Shed - Nuku'alofa

06: Fautasi Shed 'Eua

07: Extension Teufaiva Gymnasium

0.0	0.0	0.0	0.0	0.0	0.0	0.0	
0	0						
0.0	0.0						
0.0	0.0						
0.0	0.0						
0.0	0.0						
0.0	0.0						

03: Culture

01: Administrative Services

0.0	0.0	0.0	0.0	0.0	0.0	0.0	
0.0	0.0						

Annex to MOE Corporate Plan

Description

	Current Pa'anga 2004/05 (000)								
	FY 2006/07	10	11	12	13	14	15	20	Percent Gov Tonga Financed
	Established Staff	Unestablished Staff	Travel & Communicatio	Maintenance Operations	Goods & Services	Operational Grants & Transfers	Capital Expenditure		Percent
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Percent

6.2 Improvement

04 Sports Policy

- 01 Develop policy on sports
- 02 Develop strategic plan for development of sports in schools
- 03 Review physical education curriculum (Link with Program 2 Professional Services)
- 04 Develop teacher development programme focusing on sports

	10.0	0.0	0.0	20.0	0.0	5.0	0.0
01	0.0	0.0	0.0	0.0	0.0	0.0	
02	0.0	0.0	0.0	0.0	0.0	0.0	
03	0.0	0.0	0.0	20.0	0.0	0.0	
04	10.0	0.0	0.0	0.0	0.0	5.0	

6.3 Transformation

05 Talent Development in Sport

- 01 Identify and develop individuals with sporting talent

	0.0	0.0	0.0	0.0	0.0	5.0	0.0
01	0.0	0.0	0.0	0.0	0.0	5.0	

Annex to MOE Corporate Plan

Current Pa'anga 2004/05 (000)									
Description	TOTALS by CAPITAL AND RECURRENT COST						COMBINED TOTALS		
	2004/05		2005/06		2006/07		Recurrent + Capital		
	Rec	Capital	Rec	Capital	Rec	Capital	2004/05	2005/06	2006/07

1. Pule'I, Fale'I Fakafoketu'utu'u
1 Leadership and Policy Advice (01)

1.1 Continuity

01: Office of the Minister

- 01 Ministerial services
- 02 Ministerial support services
- 03 Tonga National Commission for UNESCO
- 04 Contribution to UNESCO
- 05 Unesco Board meeting

118.7	0.0	118.7	0.0	118.7	0.0	118.7	118.7	118.7
74.8	0.0	74.8	0.0	74.8	0.0	74.8	74.8	74.8
36.9	0.0	36.9	0.0	36.9	0.0	36.9	36.9	36.9
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6.0	0.0	6.0	0.0	6.0	0.0	6.0	6.0	6.0
1.0	0.0	1.0	0.0	1.0	0.0	1.0	1.0	1.0

02: Office of the Director

- 01 Director's services
- 02 Director's support service
- 03 Administrative services
- 04 Public Library and Archive
- 05 Overseas/local consultancy
- 06 Seminars on tech & voc education for Pacific

247.5	0.0	247.5	0.0	247.5	0.0	247.5	247.5	247.5
6.0	0.0	6.0	0.0	6.0	0.0	6.0	6.0	6.0
66.0	0.0	66.0	0.0	66.0	0.0	66.0	66.0	66.0
175.0	0.0	175.0	0.0	175.0	0.0	175.0	175.0	175.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.5	0.0	0.5	0.0	0.5	0.0	0.5	0.5	0.5

1.2 Improvement

03: Policy Dialogue

- 01: Consultative fora [1.1.1]

16.5	0.0	48.5	0.0	49.0	0.0	16.5	48.5	49.0
16.5	0.0	48.5	0.0	49.0	0.0	16.5	48.5	49.0

Annex to MOE Corporate Plan

Current Pa'anga 2004/05 (000)

Description	TOTALS by CAPITAL AND RECURRENT COST						COMBINED TOTALS		
	2004/05		2005/06		2006/07		Recurrent + Capital		
	Rec	Capital	Rec	Capital	Rec	Capital	2004/05	2005/06	2006/07
04 Strengthen Policy, Planning and Evaluation	264.0	0.0	222.0	0.0	162.0	0.0	264.0	222.0	162.0
01 Develop, adapt and implement a policy framework	38.0	0.0	0.0	0.0	0.0	0.0	38.0	0.0	0.0
02 Develop an education policy & planning methodology	20.0	0.0	4.0	0.0	4.0	0.0	20.0	4.0	4.0
03 Provide high quality policy advice	27.0	0.0	38.0	0.0	38.0	0.0	27.0	38.0	38.0
04 Identify information required to manage education system	49.0	0.0	0.0	0.0	0.0	0.0	49.0	0.0	0.0
05 Design & implement an Education Mgt Info System	92.0	0.0	129.0	0.0	79.0	0.0	92.0	129.0	79.0
06 Undertake policy studies and research	38.0	0.0	51.0	0.0	41.0	0.0	38.0	51.0	41.0
05 Capacity Building & Support Services	117.0	0.0	174.0	0.0	89.0	0.0	117.0	174.0	89.0
01 Assessment of skill needs to implement new MOE Corporate Plan	35.0	0.0	35.0	0.0	0.0	0.0	35.0	35.0	0.0
02 Appoint staff (Deputy Director, & policy, IT & property analysts)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Train staff (incl policy analysts, IT specialists, & property staff)	25.0	0.0	50.0	0.0	20.0	0.0	25.0	50.0	20.0
04 Undertake capacity building activities	30.0	0.0	40.0	0.0	20.0	0.0	30.0	40.0	20.0
05 Implementation activities and support services	27.0	0.0	49.0	0.0	49.0	0.0	27.0	49.0	49.0

Annex to MOE Corporate Plan

Current Pa'anga 2004/05 (000)									
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	2004/05		2005/06		2006/07		Recurrent + Capital		
	Rec	Capital	Rec	Capital	Rec	Capital	2004/05	2005/06	2006/07

1.3 Transformation

06: Strengthen Management and Administration

- 01 Establish a Strategic Planning Group with oversight responsibility
- 02 Performance audit of Ministry of Education
- 03 Review of Education Act
- 04 Review of MOE structure (and revision if/as needed)
- 05 Facilities to support new structure and functions
- 06 Improve management of Govt's investment in school property
- 07 Develop an Education Property Management Strategic Plan
- 08 Institutional capacity building to allow devolution
- 09 Programme of Principal & teacher development
- 10 Redesign Vote Education to an output-based programme budget

	23.0	0.0	409.0	0.0	144.0	800.0	23.0	409.0	944.0
01	3.0	0.0	4.0	0.0	4.0	0.0	3.0	4.0	4.0
02	0.0	0.0	150.0	0.0	0.0	0.0	0.0	150.0	0.0
03	0.0	0.0	50.0	0.0	0.0	0.0	0.0	50.0	0.0
04	0.0	0.0	25.0	0.0	0.0	0.0	0.0	25.0	0.0
05	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0.0	800.0
06	0.0	0.0	60.0	0.0	30.0	0.0	0.0	60.0	30.0
07	10.0	0.0	10.0	0.0	0.0	0.0	10.0	10.0	0.0
08	10.0	0.0	50.0	0.0	80.0	0.0	10.0	50.0	80.0
09	0.0	0.0	30.0	0.0	30.0	0.0	0.0	30.0	30.0
10	0.0	0.0	30.0	0.0	0.0	0.0	0.0	30.0	0.0

07: Transition to Sector Wide Approach (SWAp)

- 01: Capacity development activities to strengthen financial planning
- 02: Training in use of simulation models
- 03: Development of indices and indicators

	20.0	0.0	272.5	5.0	128.5	0.0	20.0	277.5	128.5
01	20.0	0.0	105.0	0.0	55.0	0.0	20.0	105.0	55.0
02	0.0	0.0	68.0	0.0	0.0	0.0	0.0	68.0	0.0
03	0.0	0.0	65.5	5.0	39.5	0.0	0.0	70.5	39.5

Annex to MOE Corporate Plan

Current Pa'anga 2004/05 (000)

Description	TOTALS by CAPITAL AND RECURRENT COST						COMBINED TOTALS		
	2004/05		2005/06		2006/07		Recurrent + Capital		
	Rec	Capital	Rec	Capital	Rec	Capital	2004/05	2005/06	2006/07
04 Strengthening of monitoring capability	0.0	0.0	34.0	0.0	34.0	0.0	0.0	34.0	34.0

08: Efficiency Improvements

	0.0	0.0	72.0	100.0	129.0	140.0	0.0	172.0	269.0
01 Establish norms for non-salary support for school budgets	0.0	0.0	47.0	0.0	7.0	0.0	0.0	47.0	7.0
02 Analysis of unit costs	0.0	0.0	9.0	0.0	4.0	0.0	0.0	9.0	4.0
03 Review of current schooling provision (school mergers)	0.0	0.0	9.0	100.0	7.0	100.0	0.0	109.0	107.0
04 Review of school staffing	0.0	0.0	7.0	0.0	4.0	0.0	0.0	7.0	4.0
05 Pilot test options for changing pupil:teacher ratios	0.0	0.0	0.0	0.0	107.0	40.0	0.0	0.0	147.0

09: Information & Communications Technology

	35.0	0.0	225.0	30.0	167.0	30.0	35.0	255.0	197.0
01 Develop ITC policy for education in Tonga	0.0	0.0	43.0	0.0	43.0	0.0	0.0	43.0	43.0
02 Review of best practice for use of ITC	0.0	0.0	55.0	0.0	20.0	0.0	0.0	55.0	20.0
03: Design pilot projects using ITC at all levels	0.0	0.0	65.0	0.0	65.0	0.0	0.0	65.0	65.0
04: Analyse options for use of ITC-based distance education	25.0	0.0	27.0	0.0	4.0	0.0	25.0	27.0	4.0
05: Institution capacity building in using ITC for administration	10.0	0.0	35.0	30.0	35.0	30.0	10.0	65.0	65.0

Annex to MOE Corporate Plan

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	2004/05		2005/06		2006/07		Recurrent + Capital		
	Rec	Capital	Rec	Capital	Rec	Capital	2004/05	2005/06	2006/07

2. Ngaahi Ngaue Fakapolofesesubakes
2 Professional Services

2.1 Continuity

01 Administration and Direction

01 Administrative Services

7.9	0.0	7.9	0.0	7.9	0.0	7.9	7.9	7.9
7.9	0.0	7.9	0.0	7.9	0.0	7.9	7.9	7.9

02 Examinations Unit

01 Administrative services

02 Secondary Entrance Examination

03 Secondary transfers & Form 2 common exams

04 Overseas/local consultancy

294.7	0.0	294.7	0.0	294.7	0.0	294.7	294.7	294.7
154.7	0.0	154.7	0.0	154.7	0.0	154.7	154.7	154.7
20.0	0.0	20.0	0.0	20.0	0.0	20.0	20.0	20.0
25.0	0.0	25.0	0.0	25.0	0.0	25.0	25.0	25.0
95.0	0.0	95.0	0.0	95.0	0.0	95.0	95.0	95.0

03 Curriculum Development

01 Administrative services

02 Administrative support services

03 Curriculum, assessment and evaluation

04 Production and publication

05 External assisted project

06 Overseas consultancy

377.8	0.0	377.8	0.0	377.8	0.0	377.8	377.8	377.8
333.5	0.0	333.5	0.0	333.5	0.0	333.5	333.5	333.5
31.8	0.0	31.8	0.0	31.8	0.0	31.8	31.8	31.8
10.0	0.0	10.0	0.0	10.0	0.0	10.0	10.0	10.0
2.0	0.0	2.0	0.0	2.0	0.0	2.0	2.0	2.0
0.5	0.0	0.5	0.0	0.5	0.0	0.5	0.5	0.5
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

04 Staff Development and Training Centre

01 Inservice Training - Primary and Secondary Teachers

0.6	0.0	0.6	0.0	0.6	0.0	0.6	0.6	0.6
0.1	0.0	0.1	0.0	0.1	0.0	0.1	0.1	0.1

Annex to MOE Corporate Plan

Current Pa'anga 2004/05 (000)

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	2004/05		2005/06		2006/07		Recurrent + Capital		
	Rec	Capital	Rec	Capital	Rec	Capital	2004/05	2005/06	2006/07
02 Development and Training Courses	0.5	0.0	0.5	0.0	0.5	0.0	0.5	0.5	0.5

2.2 Improvement

05: Language Policy

	320.0	0.0	505.0	0.0	571.0	0.0	320.0	505.0	571.0
01 Review language & bilingualism policy & training programmes	82.0	0.0	32.0	0.0	0.0	0.0	82.0	32.0	0.0
02 Review and revise the National Strategic Plan (Literacy & Numeracy)	0.0	0.0	14.0	0.0	24.0	0.0	0.0	14.0	24.0
03 Develop a system of objective measures and benchmarks	0.0	0.0	70.0	0.0	26.0	0.0	0.0	70.0	26.0
04 Develop improved early diagnostic methods & train teachers	85.0	0.0	60.0	0.0	60.0	0.0	85.0	60.0	60.0
05 Pilot of a reading recovery programme	0.0	0.0	0.0	0.0	56.0	0.0	0.0	0.0	56.0
06 Produce Tongan language learning materials	85.0	0.0	205.0	0.0	229.0	0.0	85.0	205.0	229.0
07 Deliver teacher in-service programmes to improve literacy teaching	0.0	0.0	52.0	0.0	52.0	0.0	0.0	52.0	52.0
08 Increase opportunities for students to learn other languages	0.0	0.0	4.0	0.0	36.0	0.0	0.0	4.0	36.0
09 Monolingual Tongan Dictionary project	68.0	0.0	68.0	0.0	88.0	0.0	68.0	68.0	88.0

Annex to MOE Corporate Plan

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	Rec	Capital	Rec	Capital	Rec	Capital	2004/05	2005/06	2006/07

2.3 Transformation

06 Curriculum Development & Support

	0.0	0.0	587.0	50.0	648.0	0.0	0.0	637.0	648.0
01 Development of curriculum framework	0.0	0.0	132.0	0.0	193.0	0.0	0.0	132.0	193.0
02 Development of revised syllabi	0.0	0.0	224.0	0.0	224.0	0.0	0.0	224.0	224.0
03 Develop & produce learning materials	0.0	0.0	153.0	0.0	153.0	0.0	0.0	153.0	153.0
04 Develop and deliver in-service teacher training programmes	0.0	0.0	30.0	0.0	30.0	0.0	0.0	30.0	30.0
05 Develop improved school broadcasting programmes	0.0	0.0	48.0	0.0	48.0	0.0	0.0	48.0	48.0
06 Co-locate curriculum and assessment units	0.0	0.0	0.0	50.0	0.0	0.0	0.0	50.0	0.0

07 Assessment for Better Learning

	66.0	42.0	166.0	0.0	141.0	0.0	108.0	166.0	141.0
01 "Fast track" development of assessment instruments for pilots	0.0	0.0	32.0	0.0	32.0	0.0	0.0	32.0	32.0
02 Develop national assessment policy	32.0	0.0	10.0	0.0	10.0	0.0	32.0	10.0	10.0
03 Develop assessment handbook for teachers	0.0	0.0	20.0	0.0	30.0	0.0	0.0	20.0	30.0
04 Establish Tonga National Qualifications & Accreditation Board	34.0	42.0	52.0	0.0	52.0	0.0	76.0	52.0	52.0
05 Develop a strategy to replace the Secondary Entrance Exam	0.0	0.0	47.0	0.0	12.0	0.0	0.0	47.0	12.0
06 Monitor & support Form 5,6 & 7 qualifications	0.0	0.0	5.0	0.0	5.0	0.0	0.0	5.0	5.0

Annex to MOE Corporate Plan

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	Rec	Capital	Rec	Capital	Rec	Capital	2004/05	2005/06	2006/07

3.1 Universal Basic Education

3.1 Continuity

01 Administration	788.8	560.0	788.8	560.0	788.8	560.0	1,348.8	1,348.8	1,348.8
01 Administrative Services	788.8	560.0	788.8	560.0	788.8	560.0	1,348.8	1,348.8	1,348.8
02 School Infrastructure	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

02 School Inspection	410.1	0.0	410.1	0.0	410.1	0.0	410.1	410.1	410.1
01 Administrative Services	410.1	0.0	410.1	0.0	410.1	0.0	410.1	410.1	410.1

03 Primary School Services	6,330.2	0.0	6,330.2	0.0	6,330.2	0.0	6,330.2	6,330.2	6,330.2
01 Administrative Services	6,330.2	0.0	6,330.2	0.0	6,330.2	0.0	6,330.2	6,330.2	6,330.2
02 Learning and Teaching Resources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Sanitation Infrastructure Development	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Teacher's Housing Development	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 National Building Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Specific School Construction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Contingencies	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

04 Tonga Side School	223.2	0.0	223.2	0.0	223.2	0.0	223.2	223.2	223.2
01 Fees Collection	196.1	0.0	196.1	0.0	196.1	0.0	196.1	196.1	196.1
02 Administrative Services	27.1	0.0	27.1	0.0	27.1	0.0	27.1	27.1	27.1

Annex to MOE Corporate Plan

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	Rec	Capital	Rec	Capital	Rec	Capital	2004/05	2005/06	2006/07
05 M.V. Pako	32.1	0.0	32.1	0.0	32.1	0.0	32.1	32.1	32.1
00 Fees Collection	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
01 Administrative Services	31.6	0.0	31.6	0.0	31.6	0.0	31.6	31.6	31.6
02 :Support Services	0.5	0.0	0.5	0.0	0.5	0.0	0.5	0.5	0.5

3.2 Improvement

06 Improve Primary Education	333.0	0.0	750.2	0.0	1,047.8	0.0	333.0	750.2	1,047.8
01 Develop improved data base with primary school information	40.0	0.0	16.0	0.0	16.0	0.0	40.0	16.0	16.0
02 Develop guidelines on best practice in primary school management	61.0	0.0	86.0	0.0	16.0	0.0	61.0	86.0	16.0
03 Provide help to schools with school improvement grants	91.0	0.0	118.5	0.0	97.5	0.0	91.0	118.5	97.5
04 Provide per capita grants to schools for non-salary recurrent costs	0.0	0.0	388.7	0.0	777.3	0.0	0.0	388.7	777.3
05 Assess the impact of school improvement grants	141.0	0.0	141.0	0.0	141.0	0.0	141.0	141.0	141.0

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	Rec	Capital	Rec	Capital	Rec	Capital	2004/05	2005/06	2006/07
07 Extend UBE to 8 Years	134.0	0.0	132.0	0.0	279.9	0.0	134.0	132.0	279.9
01 Establish a UBE Working Party	7.0	0.0	7.0	0.0	7.0	0.0	7.0	7.0	7.0
02 Implementation plan developed and approved	15.0	0.0	15.0	0.0	4.0	0.0	15.0	15.0	4.0
03 Assessment of provision of services at secondary schools	6.0	0.0	6.0	0.0	0.0	0.0	6.0	6.0	0.0
04 Provide help to schools with school improvement grants	27.0	0.0	30.0	0.0	30.0	0.0	27.0	30.0	30.0
05 Provide per capita grants to Government schools for non-salary recurrent costs	0.0	0.0	0.0	0.0	179.9	0.0	0.0	0.0	179.9
06 Assess the impact of school improvement grants	79.0	0.0	74.0	0.0	59.0	0.0	79.0	74.0	59.0
08 Grant System for Forms 1 & 2	4.0	0.0	333.9	0.0	650.8	0.0	4.0	333.9	650.8
01 Move funding provision for Forms 1 & 2 from Prog 4 to Prog 3 in Budget	0.0	0.0	3.0	0.0	0.0	0.0	0.0	3.0	0.0
02 Increase subsidy grants to Non-Government schools	0.0	0.0	318.9	0.0	637.8	0.0	0.0	318.9	637.8
03 Negotiate conditions for increased grants in Memoranda of Agreement with Non-Government systems	4.0	0.0	12.0	0.0	13.0	0.0	4.0	12.0	13.0
09 Teacher Upgrading and Conditions of Service	0.0	0.0	35.5	0.0	142.9	0.0	0.0	35.5	142.9
01 Salary increments related to improved credentials	0.0	0.0	17.8	0.0	71.5	0.0	0.0	17.8	71.5
02 Costs of improvements in real wages	0.0	0.0	17.8	0.0	71.5	0.0	0.0	17.8	71.5

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	2004/05		2005/06		2006/07		Recurrent + Capital		
	Rec	Capital	Rec	Capital	Rec	Capital	2004/05	2005/06	2006/07

3.3 Transformation

10 Early Childhood Education (ECE)

- 01 Appoint ECE officer (or officers)
- 02 Survey of pre-school provision in Tonga
- 03 Undertake registration of all pre-school centres
- 04 Review ECE curriculum and develop culturally appropriate learning materials
- 05 Develop training programme for early childhood teachers
- 06 Set up pilot projects for community-based ECE centres
- 07 Develop policy for provision of subsidies for ECE education

	0.0	0.0	95.0	0.0	122.0	0.0	0.0	95.0	122.0
01	0.0	0.0	18.0	0.0	35.0	0.0	0.0	18.0	35.0
02	0.0	0.0	14.0	0.0	9.0	0.0	0.0	14.0	9.0
03	0.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	15.0
04	0.0	0.0	30.0	0.0	30.0	0.0	0.0	30.0	30.0
05	0.0	0.0	26.0	0.0	0.0	0.0	0.0	26.0	0.0
06	0.0	0.0	7.0	0.0	7.0	0.0	0.0	7.0	7.0
07	0.0	0.0	0.0	0.0	26.0	0.0	0.0	0.0	26.0

11 Special Education

- 01 Appoint special education advisor(s)
- 02: Baseline survey of current provision for children and adults with special needs
- 03: Review of special education provision in Tonga
- 04: Provision of learning materials and specialist equipment for learners with special needs

	0.0	0.0	57.0	0.0	123.0	0.0	0.0	57.0	123.0
01	0.0	0.0	18.0	0.0	35.0	0.0	0.0	18.0	35.0
02	0.0	0.0	14.0	0.0	9.0	0.0	0.0	14.0	9.0
03	0.0	0.0	0.0	0.0	54.0	0.0	0.0	0.0	54.0
04	0.0	0.0	25.0	0.0	25.0	0.0	0.0	25.0	25.0

Annex to MOE Corporate Plan

Current Pa'anga 2004/05 (000)									
Description	TOTALS by CAPITAL AND RECURRENT COST						COMBINED TOTALS		
	2004/05		2005/06		2006/07		Recurrent + Capital		
	Rec	Capital	Rec	Capital	Rec	Capital	2004/05	2005/06	2006/07

4 Secondary Education Beyond Form 2

4.1 Continuity

01 Secondary Administration Service

- 01 Administrative Services
- 02 Overseas/local Consultancy
- 03 Contribution and Grants

1,007.5	0.0	1,007.5	0.0	1,007.5	0.0	1,007.5	1,007.5	1,007.5
157.5	0.0	157.5	0.0	157.5	0.0	157.5	157.5	157.5
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
850.0	0.0	850.0	0.0	850.0	0.0	850.0	850.0	850.0

02 School Inspection

- 01 Administrative Services

0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

03 Staff Development

- 01 Administrative Services

64.9	0.0	64.9	0.0	64.9	0.0	64.9	64.9	64.9
64.9	0.0	64.9	0.0	64.9	0.0	64.9	64.9	64.9

04 Tonga College

- 00 Revenue
- 01 Administrative Services
- 02 Teaching and Learning Resources
- 03 School Infrastructure
- 04 Plantation
- 05 Form 7

811.3	1.0	811.3	1.0	811.3	1.0	812.3	812.3	812.3
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
809.7	0.0	809.7	0.0	809.7	0.0	809.7	809.7	809.7
0.4	0.0	0.4	0.0	0.4	0.0	0.4	0.4	0.4
0.1	0.0	0.1	0.0	0.1	0.0	0.1	0.1	0.1
0.2	1.0	0.2	1.0	0.2	1.0	1.2	1.2	1.2
0.9	0.0	0.9	0.0	0.9	0.0	0.9	0.9	0.9

Annex to MOE Corporate Plan

Current Pa'anga 2004/05 (000)

Description	TOTALS by CAPITAL AND RECURRENT COST						COMBINED TOTALS		
	2004/05		2005/06		2006/07		Recurrent + Capital		
	Rec	Capital	Rec	Capital	Rec	Capital	2004/05	2005/06	2006/07
05 Tonga High School	1,090.7	50.3	1,090.7	50.3	1,090.7	50.3	1,141.0	1,141.0	1,141.0
00 Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
01 Administrative Services	890.0	0.0	890.0	0.0	890.0	0.0	890.0	890.0	890.0
02 Teaching and Learning Resources	40.0	50.0	40.0	50.0	40.0	50.0	90.0	90.0	90.0
03 :School Infrastructure	0.0	0.3	0.0	0.3	0.0	0.3	0.3	0.3	0.3
04 Form 7	160.7	0.0	160.7	0.0	160.7	0.0	160.7	160.7	160.7
06 Niuatoputapu High School	225.4	0.0	225.4	0.0	225.4	0.0	225.4	225.4	225.4
00 Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
01 :Administrative Services	224.9	0.0	224.9	0.0	224.9	0.0	224.9	224.9	224.9
02 Teaching and Learning Resources	0.4	0.0	0.4	0.0	0.4	0.0	0.4	0.4	0.4
03 School Infrastructure	0.1	0.0	0.1	0.0	0.1	0.0	0.1	0.1	0.1
07 Vava'u High School	734.1	331.1	734.1	331.1	734.1	331.1	1,065.2	1,065.2	1,065.2
00 Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
01 :Administrative Services	733.7	331.1	733.7	331.1	733.7	331.1	1,064.8	1,064.8	1,064.8
02 Teaching and Learning Resources	0.2	0.0	0.2	0.0	0.2	0.0	0.2	0.2	0.2
03 School Infrastructure	0.2	0.0	0.2	0.0	0.2	0.0	0.2	0.2	0.2
08 'Eua High School	465.0	13.0	465.0	13.0	465.0	13.0	478.1	478.1	478.1
00 Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
01 Administrative Services	464.1	0.0	464.1	0.0	464.1	0.0	464.2	464.2	464.2
02 Teaching and Learning Resources	0.7	0.0	0.7	0.0	0.7	0.0	0.7	0.7	0.7
03 School Infrastructure	0.2	13.0	0.2	13.0	0.2	13.0	13.2	13.2	13.2

Annex to MOE Corporate Plan

Current Pa'anga 2004/05 (000)

Description	TOTALS by CAPITAL AND RECURRENT COST						COMBINED TOTALS		
	2004/05		2005/06		2006/07		Recurrent + Capital		
	Rec	Capital	Rec	Capital	Rec	Capital	2004/05	2005/06	2006/07

09 Niufo'ou High School

- 00 Revenue
- 01 Administrative Services
- 02 Teaching and Learning Resources
- 03 School Infrastructure

204.3	0.0	204.3	0.0	204.3	0.0	204.3	204.3	204.3
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
204.0	0.0	204.0	0.0	204.0	0.0	204.0	204.0	204.0
0.2	0.0	0.2	0.0	0.2	0.0	0.2	0.2	0.2
0.1	0.0	0.1	0.0	0.1	0.0	0.1	0.1	0.1

10 Ha'apai High School

- 00 Revenue
- 01 Administrative Services
- 02 Teaching and Learning Resources
- 03 School Infrastructure

144.4	0.0	144.4	0.0	144.4	0.0	144.4	144.4	144.4
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
143.6	0.0	143.6	0.0	143.6	0.0	143.6	143.6	143.6
0.7	0.0	0.7	0.0	0.7	0.0	0.7	0.7	0.7
0.1	0.0	0.1	0.0	0.1	0.0	0.1	0.1	0.1

4.2 Improvement

11: Education After Form 2 - Alternatives

- 01 Revised curricula in industrial arts, home economics & technology - link to Program 2 (Professional Services)
- 02 Pilot projects to develop technical and vocational training initiatives

5.0	0.0	128.0	0.0	148.0	0.0	5.0	128.0	148.0
5.0	0.0	53.0	0.0	43.0	0.0	5.0	53.0	43.0
0.0	0.0	52.0	0.0	82.0	0.0	0.0	52.0	82.0

Annex to MOE Corporate Plan

Current Pa'anga 2004/05 (000)									
Description	TOTALS by CAPITAL AND RECURRENT COST						COMBINED TOTALS		
	2004/05		2005/06		2006/07		Recurrent + Capital		
	Rec	Capital	Rec	Capital	Rec	Capital	2004/05	2005/06	2006/07
03 Develop a monitoring and evaluation system, and undertake impact assessments of alternative service delivery modes	0.0	0.0	23.0	0.0	23.0	0.0	0.0	23.0	23.0
12: Teacher Upgrading and Conditions of Service	0.0	0.0	27.0	0.0	78.6	0.0	0.0	27.0	78.6
01 Salary increments related to improved credentials	0.0	0.0	18.5	0.0	44.3	0.0	0.0	18.5	44.3
02 Costs of improvements in real wages	0.0	0.0	8.5	0.0	34.3	0.0	0.0	8.5	34.3

4.3 Transformation

13: Technical and Vocational Training

- 01 Comprehensive review of international experience in technical and vocational education
- 02 Develop and implement a policy on entitlements for out-of-school technical and vocational training
- 03 Negotiate work experience placements for students with employers

	78.0	0.0	227.0	0.0	271.0	0.0	78.0	227.0	271.0
01	36.0	0.0	56.0	0.0	0.0	0.0	36.0	56.0	0.0
02	42.0	0.0	124.0	0.0	174.0	0.0	42.0	124.0	174.0
03	0.0	0.0	47.0	0.0	97.0	0.0	0.0	47.0	97.0

14: Self-Managing Schools

- 01 Develop policy on increased delegation of authority to secondary schools
- 02 Determine operating budgets for secondary
- 03 Survey of training needs of Principals

	42.0	0.0	136.0	0.0	71.0	0.0	42.0	136.0	71.0
01	19.0	0.0	36.0	0.0	0.0	0.0	19.0	36.0	0.0
02	23.0	0.0	28.0	0.0	0.0	0.0	23.0	28.0	0.0
03	0.0	0.0	22.0	0.0	21.0	0.0	0.0	22.0	21.0

Annex to MOE Corporate Plan

Current Pa'anga 2004/05 (000)									
Description	TOTALS by CAPITAL AND RECURRENT COST						COMBINED TOTALS		
	2004/05		2005/06		2006/07		Recurrent + Capital		
	Rec	Capital	Rec	Capital	Rec	Capital	2004/05	2005/06	2006/07
04 Undertake programmes of professional development for Principals	0.0	0.0	50.0	0.0	50.0	0.0	0.0	50.0	50.0

5. Polokalama Ako 'Osi 'ae Kolisi mo e Ngaahi Ako Tua'a
5 Post Secondary & Non-Formal Education

5.1 Continuity

01 Community Development and Training Centre

	1,069.6	0.0	1,069.6	0.0	1,069.6	0.0	1,069.6	1,069.6	1,069.6
00 Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
01 Administration and Planning Services	215.6	0.0	215.6	0.0	215.6	0.0	215.6	215.6	215.6
02 Graduation Ceremonies	4.0	0.0	4.0	0.0	4.0	0.0	4.0	4.0	4.0
03 USP & Higher Education Contributions and Grants	850.0	0.0	850.0	0.0	850.0	0.0	850.0	850.0	850.0

02 Staff Development and Training Courses

	0.4	0.0	0.4	0.0	0.4	0.0	0.4	0.4	0.4
01 Development and Training Services	0.1	0.0	0.1	0.0	0.1	0.0	0.1	0.1	0.1
02 Administrative Services	0.2	0.0	0.2	0.0	0.2	0.0	0.2	0.2	0.2
03 Overseas Training	0.1	0.0	0.1	0.0	0.1	0.0	0.1	0.1	0.1

03 Programme Development and Evaluation

	0.5	0.0	0.5	0.0	0.5	0.0	0.5	0.5	0.5
01 Administrative Services	0.2	0.0	0.2	0.0	0.2	0.0	0.2	0.2	0.2
02 Board Meetings	0.3	0.0	0.3	0.0	0.3	0.0	0.3	0.3	0.3

04: Diploma in Accounting

	79.4	0.0	79.4	0.0	79.4	0.0	79.4	79.4	79.4
00: Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
01: Administrative Services	13.4	0.0	13.4	0.0	13.4	0.0	13.4	13.4	13.4

Annex to MOE Corporate Plan

Current Pa'anga 2004/05 (000)

Description	TOTALS by CAPITAL AND RECURRENT COST						COMBINED TOTALS		
	2004/05		2005/06		2006/07		Recurrent + Capital		
	Rec	Capital	Rec	Capital	Rec	Capital	2004/05	2005/06	2006/07
02: Tutorial	66.0	0.0	66.0	0.0	66.0	0.0	66.0	66.0	66.0

Annex to MOE Corporate Plan

Current Pa'anga 2004/05 (000)									
Description	TOTALS by CAPITAL AND RECURRENT COST						COMBINED TOTALS		
	2004/05		2005/06		2006/07		Recurrent + Capital		
	Rec	Capital	Rec	Capital	Rec	Capital	2004/05	2005/06	2006/07
05: Diploma in Agriculture	47.8	0.0	47.8	0.0	47.8	0.0	47.8	47.8	47.8
00: Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
01: Administrative Services	15.8	0.0	15.8	0.0	15.8	0.0	15.8	15.8	15.8
02: Tutorial	32.0	0.0	32.0	0.0	32.0	0.0	32.0	32.0	32.0
06: Development Courses	4.4	0.0	4.4	0.0	4.4	0.0	4.4	4.4	4.4
01: Administrative Services	0.1	0.0	0.1	0.0	0.1	0.0	0.1	0.1	0.1
02: Tutorial	1.0	0.0	1.0	0.0	1.0	0.0	1.0	1.0	1.0
03: Tourism and Hospitality	3.3	0.0	3.3	0.0	3.3	0.0	3.3	3.3	3.3
07: Diploma in Technology Studies	0.4	0.0	0.4	0.0	0.4	0.0	0.4	0.4	0.4
01: Administrative Services	0.4	0.0	0.4	0.0	0.4	0.0	0.4	0.4	0.4
02: Tutorial									
08: Diploma in Information Technology	65.3	0.0	65.3	0.0	65.3	0.0	65.3	65.3	65.3
00: Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
01: Administrative Services	62.3	0.0	62.3	0.0	62.3	0.0	62.3	62.3	62.3
02: Tutorial	3.0	0.0	3.0	0.0	3.0	0.0	3.0	3.0	3.0
09: Diploma in Fisheries	2.7	0.0	2.7	0.0	2.7	0.0	2.7	2.7	2.7
00: Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
01: Administrative Services	0.2	0.0	0.2	0.0	0.2	0.0	0.2	0.2	0.2
02: Tutorial	2.5	0.0	2.5	0.0	2.5	0.0	2.5	2.5	2.5

Annex to MOE Corporate Plan

Current Pa'anga 2004/05 (000)									
Description	TOTALS by CAPITAL AND RECURRENT COST						COMBINED TOTALS		
	2004/05		2005/06		2006/07		Recurrent + Capital		
	Rec	Capital	Rec	Capital	Rec	Capital	2004/05	2005/06	2006/07
10: Library and Learning Center	0.9	0.0	0.9	0.0	0.9	0.0	0.9	0.9	0.9
01: Administrative Services	0.9	0.0	0.9	0.0	0.9	0.0	0.9	0.9	0.9
11: Community Development and Training Center P	1.6	0.0	1.6	0.0	1.6	0.0	1.6	1.6	1.6
01: Administrative Services	1.2	0.0	1.2	0.0	1.2	0.0	1.2	1.2	1.2
02: Distance Education Diploma Education	0.1	0.0	0.1	0.0	0.1	0.0	0.1	0.1	0.1
03: Post Graduate Certificate in Education	0.1	0.0	0.1	0.0	0.1	0.0	0.1	0.1	0.1
04: Quality Improvement and Teacher Education	0.1	0.0	0.1	0.0	0.1	0.0	0.1	0.1	0.1
05: Population Education and Awareness	0.1	0.0	0.1	0.0	0.1	0.0	0.1	0.1	0.1
12: Distance Education and Communication Center	76.0	0.0	76.0	0.0	76.0	0.0	76.0	76.0	76.0
00: Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
01: Administration Services	53.1	0.0	53.1	0.0	53.1	0.0	53.1	53.1	53.1
02: Support Services	1.5	0.0	1.5	0.0	1.5	0.0	1.5	1.5	1.5
03: Learning and Teaching Resources	0.8	0.0	0.8	0.0	0.8	0.0	0.8	0.8	0.8
04: Computer Training Programme	20.2	0.0	20.2	0.0	20.2	0.0	20.2	20.2	20.2
05: Distance Courses	0.1	0.0	0.1	0.0	0.1	0.0	0.1	0.1	0.1
06: Media and Resources	0.1	0.0	0.1	0.0	0.1	0.0	0.1	0.1	0.1
07: Communication Center	0.1	0.0	0.1	0.0	0.1	0.0	0.1	0.1	0.1
08: Training Projects	0.1	0.0	0.1	0.0	0.1	0.0	0.1	0.1	0.1
09: Overseas Consultancy	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
13: Institute of Science and Technology	400.9	0.0	400.9	0.0	400.9	0.0	400.9	400.9	400.9
01: Administrative and Teaching Services	173.7	0.0	173.7	0.0	173.7	0.0	173.7	173.7	173.7

Annex to MOE Corporate Plan

Current Pa'anga 2004/05 (000)

Description

TOTALS by CAPITAL AND RECURRENT COST						COMBINED TOTALS		
2004/05		2005/06		2006/07		Recurrent + Capital		
Rec	Capital	Rec	Capital	Rec	Capital	2004/05	2005/06	2006/07
0.1	0.0	0.1	0.0	0.1	0.0	0.1	0.1	0.1
1.0	0.0	1.0	0.0	1.0	0.0	1.0	1.0	1.0
79.8	0.0	79.8	0.0	79.8	0.0	79.8	79.8	79.8
144.6	0.0	144.6	0.0	144.6	0.0	144.6	144.6	144.6
1.0	0.0	1.0	0.0	1.0	0.0	1.0	1.0	1.0
0.7	0.0	0.7	0.0	0.7	0.0	0.7	0.7	0.7

- 02: Institute Support Services
- 03: Learning and Teaching Services
- 04: Marine Courses
- 05: Technical Courses
- 06: Training Projects
- 07: Overseas Consultancy
- 08: MV Takuo

14: Scholarships

556.4	0.0	556.4	0.0	556.4	0.0	556.4	556.4	556.4
48.6	0.0	48.6	0.0	48.6	0.0	48.6	48.6	48.6
7.8	0.0	7.8	0.0	7.8	0.0	7.8	7.8	7.8
500.0	0.0	500.0	0.0	500.0	0.0	500.0	500.0	500.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

- 01: Administrative Services
- 02: Administrative Cost
- 03: Government Scholarships
- 04: Queen Salote Scholarships
- 05: King Taufa'ahau Scholarships
- 06: Third Country Training - New Zealand
- 07: Scholarships - New Zealand
- 08: Third Country Training - Australia
- 09: Scholarships - Australia
- 10: Other Scholarships

15: Institute of Education

703.8	0.0	703.8	0.0	703.8	0.0	703.8	703.8	703.8
681.1	0.0	681.1	0.0	681.1	0.0	681.1	681.1	681.1
7.1	0.0	7.1	0.0	7.1	0.0	7.1	7.1	7.1
2.0	0.0	2.0	0.0	2.0	0.0	2.0	2.0	2.0
0.7	0.0	0.7	0.0	0.7	0.0	0.7	0.7	0.7
0.3	0.0	0.3	0.0	0.3	0.0	0.3	0.3	0.3
12.5	0.0	12.5	0.0	12.5	0.0	12.5	12.5	12.5
0.1	0.0	0.1	0.0	0.1	0.0	0.1	0.1	0.1

- 01: Administrative and Teaching Services
- 02: Institute Support Services
- 03: Learning and Teaching Resources
- 04: Teaching Practicum
- 05: Training Project
- 06: Overseas Consultancy
- 07: Teachers' Training Course

Annex to MOE Corporate Plan

Current Pa'anga 2004/05 (000)									
Description	TOTALS by CAPITAL AND RECURRENT COST						COMBINED TOTALS		
	2004/05		2005/06		2006/07		Recurrent + Capital		
	Rec	Capital	Rec	Capital	Rec	Capital	2004/05	2005/06	2006/07

5.2 Improvement

16: Improve Teacher Supply

- 01: Develop supply & demand projection model(s)
- 02: Develop improved teacher data base
- 03: Undertake TIOE intake analysis
- 04: Develop policy on incentives to increase numbers of trainees at TIOE
- 05: Undertake study of teacher recruitment and retention
- 06: Investigate "contestability" strategies and provide funding for alternative approaches to teacher education and teacher supply
- 07: Develop policy on teacher remuneration

	45.0	0.0	105.0	0.0	46.0	0.0	45.0	105.0	46.0
01: Develop supply & demand projection model(s)	32.0	0.0	28.0	0.0	0.0	0.0	32.0	28.0	0.0
02: Develop improved teacher data base	13.0	0.0	15.0	0.0	0.0	0.0	13.0	15.0	0.0
03: Undertake TIOE intake analysis	0.0	0.0	14.0	0.0	0.0	0.0	0.0	14.0	0.0
04: Develop policy on incentives to increase numbers of trainees at TIOE	0.0	0.0	8.0	0.0	8.0	0.0	0.0	8.0	8.0
05: Undertake study of teacher recruitment and retention	0.0	0.0	16.0	0.0	14.0	0.0	0.0	16.0	14.0
06: Investigate "contestability" strategies and provide funding for alternative approaches to teacher education and teacher supply	0.0	0.0	12.0	0.0	12.0	0.0	0.0	12.0	12.0
07: Develop policy on teacher remuneration	0.0	0.0	12.0	0.0	12.0	0.0	0.0	12.0	12.0

17: Improve Teacher Quality

- 01: Strengthen Tonga Institute of Education
- 02: Establish a "twinning" arrangement between TIOE and an accredited overseas provider for delivery of teacher education degree programmes
- 03: Strengthen in-service programmes
- 04: Develop improved facilities at TIOE

	0.0	0.0	132.0	0.0	132.0	220.0	0.0	132.0	352.0
01: Strengthen Tonga Institute of Education	0.0	0.0	5.0	0.0	5.0	0.0	0.0	5.0	5.0
02: Establish a "twinning" arrangement between TIOE and an accredited overseas provider for delivery of teacher education degree programmes	0.0	0.0	5.0	0.0	5.0	0.0	0.0	5.0	5.0
03: Strengthen in-service programmes	0.0	0.0	122.0	0.0	122.0	0.0	0.0	122.0	122.0
04: Develop improved facilities at TIOE	0.0	0.0	0.0	0.0	0.0	220.0	0.0	0.0	220.0

Annex to MOE Corporate Plan

Current Pa'anga 2004/05 (000)									
Description	TOTALS by CAPITAL AND RECURRENT COST						COMBINED TOTALS		
	2004/05		2005/06		2006/07		Recurrent + Capital		
	Rec	Capital	Rec	Capital	Rec	Capital	2004/05	2005/06	2006/07

5.3 Transformation

18: Skill Development and Lifelong Learning

- 01: Undertake a training needs assessment
- 02: Undertake audit of Tonga Institute of Science & Technology
- 03: Develop the Tonga National Qualifications Framework
- 04: Expand opportunities for on-job training
- 05: Develop pilot skill development projects
- 06: On-going consultation with private sector

	6.0	0.0	150.0	0.0	300.0	0.0	6.0	150.0	300.0
01: Undertake a training needs assessment	0.0	0.0	4.0	0.0	16.0	0.0	0.0	4.0	16.0
02: Undertake audit of Tonga Institute of Science & Technology	0.0	0.0	0.0	0.0	30.0	0.0	0.0	0.0	30.0
03: Develop the Tonga National Qualifications Framework	0.0	0.0	28.0	0.0	40.0	0.0	0.0	28.0	40.0
04: Expand opportunities for on-job training	0.0	0.0	108.0	0.0	153.0	0.0	0.0	108.0	153.0
05: Develop pilot skill development projects	0.0	0.0	0.0	0.0	51.0	0.0	0.0	0.0	51.0
06: On-going consultation with private sector	6.0	0.0	10.0	0.0	10.0	0.0	6.0	10.0	10.0

19: Reorganisation of Tertiary Education

- 01: Establish the Tonga Institute of Higher Education as an autonomous body
- 02: Develop & pilot "demand-driven" funding models
- 03: Undertake a survey of infrastructure needs and utilisation
- 04: Establish and maintain a register of tertiary education providers
- 05: Develop an equivalent full-time student (EFTS) system to record consumption of tertiary education

	34.0	0.0	63.0	87.0	295.0	0.0	34.0	150.0	295.0
01: Establish the Tonga Institute of Higher Education as an autonomous body	31.0	0.0	45.0	0.0	20.0	0.0	31.0	45.0	20.0
02: Develop & pilot "demand-driven" funding models	0.0	0.0	7.0	36.0	218.0	0.0	0.0	43.0	218.0
03: Undertake a survey of infrastructure needs and utilisation	0.0	0.0	4.0	0.0	0.0	0.0	0.0	4.0	0.0
04: Establish and maintain a register of tertiary education providers	3.0	0.0	1.0	4.0	4.0	0.0	3.0	5.0	4.0
05: Develop an equivalent full-time student (EFTS) system to record consumption of tertiary education	0.0	0.0	6.0	47.0	53.0	0.0	0.0	53.0	53.0

Annex to MOE Corporate Plan

Current Pa'anga 2004/05 (000)									
Description	TOTALS by CAPITAL AND RECURRENT COST						COMBINED TOTALS		
	2004/05		2005/06		2006/07		Recurrent + Capital		
	Rec	Capital	Rec	Capital	Rec	Capital	2004/05	2005/06	2006/07

6. Fakalalakala 'oe To'utupu, Sipoti, 'Ulungaanga Fakafonua
6 Youth Development, Sport and Culture

6.1 Continuity

01: Youth

- 01: Administrative Services
- 02: Youth Organizations

75.3	0.0	75.3	0.0	74.0	0.0	75.3	75.3	74.0
75.3	0.0	75.3	0.0	74.0	0.0	75.3	75.3	74.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

02: Sports

- 00: Revenue
- 01: Administrative Services
- 02: Sports Organization
- 04: Fitness Training Equipment
- 05: Fautasi and Canoe Shed - Nuku'alofa
- 06: Fautasi Shed 'Eua
- 07: Extension Teufaiva Gymnasium

500.0	0.0	500.0	0.0	0.0	0.0	500.0	500.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
214.3	0.0	214.3	0.0	0.0	0.0	214.3	214.3	0.0
35.7	0.0	35.7	0.0	0.0	0.0	35.7	35.7	0.0
200.0	0.0	200.0	0.0	0.0	0.0	200.0	200.0	0.0
50.0	0.0	50.0	0.0	0.0	0.0	50.0	50.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

03: Culture

- 01: Administrative Services

0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Annex to MOE Corporate Plan

Current Pa'anga 2004/05 (000)

Description	TOTALS by CAPITAL AND RECURRENT COST						COMBINED TOTALS		
	2004/05		2005/06		2006/07		Recurrent + Capital		
	Rec	Capital	Rec	Capital	Rec	Capital	2004/05	2005/06	2006/07

6.2 Improvement

04 Sports Policy

- 01 Develop policy on sports
- 02 Develop strategic plan for development of sports in schools
- 03 Review physical education curriculum (Link with Program 2 Professional Services)
- 04 Develop teacher development programme focusing on sports

10.0	5.0	37.0	5.0	30.0	5.0	15.0	42.0	35.0
6.0	0.0	5.0	0.0	0.0	0.0	6.0	5.0	0.0
4.0	0.0	4.0	0.0	0.0	0.0	4.0	4.0	0.0
0.0	0.0	28.0	0.0	20.0	0.0	0.0	28.0	20.0
0.0	5.0	0.0	5.0	10.0	5.0	5.0	5.0	15.0

6.3 Transformation

05 Talent Development in Sport

- 01 Identify and develop individuals with sporting talent

0.0	5.0	0.0	5.0	0.0	5.0	5.0	5.0	5.0
0.0	5.0	0.0	5.0	0.0	5.0	5.0	5.0	5.0