



# **INVESTMENT PLAN**

# **2012**

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## Introduction

The primary focus of Tai Poutini Polytechnic (TPP) is meeting the tertiary education needs of the West Coast. It is the only TEI based on the West Coast to serve the local tertiary education needs. TPP wants to continue to develop collaborative partnerships with other ITPs to increase the breadth and depth of provision available to West Coast residents.

TPP offers national, specialist, non-duplicative provision to make its West Coast provision financially and educationally viable as well as to support Government's goals of increasing national productivity through work ready graduates. In addition, TPP delivers a range of commercial rate training throughout New Zealand.

A number of potential policy changes in the Tertiary landscape are likely to impact on TPP, including a review of volunteer training and overlapping provision. TPP will continue both to anticipate policy changes and to position itself to align with Government priorities. A key focus in 2012 will be on financial sustainability and scalability.

**Graeme McNally**  
Council Chair

## Summary of Key Initiatives

TPP will:

### West Coast

1. Beginning in 2012, leverage current remote campuses on the West Coast into a distributed network of learning centres;
2. Increase involvement in mining by increasing the occurrences of some programmes to meet demand;
3. Provide leadership in the possible development of a virtual mining school, meeting regional and national needs;
4. Increase regional penetration by lifting the number of Youth Guarantee places available on the Coast;
5. Participate in the WC Trades Academy;
6. Introduce new programmes in 2012/13 including:
  - a. An extended range of Foundation Programmes: such as Sound and Music on Coast, Preparation for Tertiary, Taste of Trades, Outdoor Education; Te Reo Māori (Level 2)
  - b. Certificate in Outdoor Education and Diploma in Outdoor Instruction and Guiding 2012
  - c. Diploma in Culinary Arts 2012;
  - d. National Diploma in Hospitality.
7. Subject to current negotiations increase horticultural training centred on the Reefton Farm.

### Out of Region

8. Re-establish the Christchurch MAINZ campus.
9. On at least one campus the Certificate in Plant Operation will be superseded by the Certificate in Quarrying and Mining focused on the particular needs of that region.
10. Bringing SAR course management and delivery in house (Emergency Management Dept).
11. Review and potentially reoffer Rural Fire training.
12. Introduce new National Certificates to reduce reliance on Short Awards.
13. Reintroduce First Line Management and NC in Health & Safety to support Christchurch Rebuild.
14. Development of a degree in music for submission in 2012.

## Performance

15. Undertake comprehensive portfolio curricula review in 2011-12 which will:
  - a. Lead into a two year programme to reduce the number of units/courses/modules offered by refining programme content and grouping unit students particularly, into 15 credit courses;
  - b. Rationalise delivery of core competencies across programmes of study. This will lead to fiscal efficiencies and more consistent delivery;
  - c. Incorporate the implications of EER review for training provision and implement recommendations.
16. Increase productivity by:
  - Using Industrial Trainers with a maximum of 1200 contact hour where appropriate;
  - Reducing casual staffing where permanent staffing have unused capacity;
  - Reduction of the academic management overhead cost which is well above the Tribal Benchmark for small regional ITPs.
17. Reorganise Emergency Management to return it to a viable operating level;
18. Develop the capability to scale both up and down in response to changing demand in the West Coast and Industry Training faculties.

Educational Performance Targets	Target			TES relationship
	2011	2012	2013	
	Successful course completion rate for all students (SAC Eligible EFTS)	80%	80%	
Level 1 to 3	85%	85%	>85%	
Level 4 and above	75%	75%	>80%	
Qualification completion rate for all students (SAC Eligible EFTS)	40%	45%	>50%	
Level 1 to 3	45%	45%	>50%	
Level 4 and above	40%	45%	>50%	
Student retention rate for all students (SAC Eligible EFTS)	25%	27%	30%	
Student progression for students (SAC Eligible EFTS) at levels 1 to 3	<b>22%</b>	<b>25%</b>	<b>25%</b>	
Successful course completion for Māori students (SAC Eligible EFTS)	79%	81%	83%	Increasing the number of Māori students enjoying success at higher levels
Level 1 to 3	85%	85%	85%	
Level 4 and above	70%	75%	80%	
Qualification completion for Māori students (SAC Eligible EFTS)	43%	45%	50%	
Level 1 to 3	45%	45%	50%	
Level 4 and above	40%	45%	50%	
Successful course completion for Pacific Peoples students (SAC Eligible EFTS)	79%	81%	83%	Increasing the number of Pacific Peoples students achieving at higher levels
Level 1 to 3	85%	85%	85%	
Level 4 and above	70%	75%	80%	
Qualification completion for Pacific Peoples students (SAC Eligible EFTS)	40%	45%	50%	
Level 1 to 3	40%	45%	50%	
Level 4 and above	40%	45%	50%	
Successful course completion for students (SAC Eligible EFTS) aged under 25	81%	83%	85%	Increasing the number of young people (aged under 25) achieving qualifications at levels 4 and above, particularly degrees
Level 1 to 3	85%	85%	85%	
Level 4 and above	75%	80%	85%	
Qualification completion for students (SAC Eligible EFTS) aged under 25	48%	53%	55%	
Level 1 to 3	50%	55%	55%	
Level 4 and above	45%	50%	55%	
The proportion of level 1 to 3 courses offered that contain embedded literacy and numeracy	>90%	>95%	>95%	Improving literacy, language and numeracy and skills outcomes from levels one to three study
The proportion of EFTS assessed as requiring additional literacy and numeracy who are enrolled in level 1 to 3 provision and make literacy and numeracy progress as measured by the Literacy and Numeracy for Adults Assessment Tool	<b>&gt;85%</b>	<b>&gt;85%</b>	<b>&gt;90%</b>	

## Part 1 - Context

1. Planning Assumptions
2. West Coast Delivery
3. Off Coast Delivery
4. Performance



### **Aaron Greaves**

#### **Diploma in Jade and Hard Stone Carving**

"Studying at Tai Poutini Polytechnic opened so many doors for me. It helped me see what other people in the industry were creating in their studios and factories and allowed me to hone my skills even more.

I met a lot of self employed people at the course so when I came back home to the North Island I set up my own small workshop. Now I've got my own business and work from home while at the same time continuing my education by studying for a Maori arts degree.

Studying at Greymouth was great. I love the Coast and it meant I could get out on the beach and fossick around for my own materials to carve. The best part of the Diploma in Jade and Hard Stone Carving for me was creating my own series of work. The challenge of doing that while having fantastic support from the course tutors was just great."

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## 1

## Planning Assumptions

### Strategic Setting

The Government's aim is for a "world-leading education system that equips all New Zealanders with the knowledge, skills and values to be successful citizens in the 21<sup>st</sup> century." The Tertiary Education Strategy 2010-2015 gives effect to this vision, aiming to move NZ into a sustainable recovery by building a "productive skills base to drive economic growth." It focuses on four strategic areas for the whole tertiary sector, including skills acquisition within a global environment, the importance of high quality research and the need to enable Māori to enjoy educational success as Māori.

Contributing to this goal, Institutes of Technology and Polytechnics are expected to:

- deliver vocational education that provides skills for employment
- undertake applied research that supports vocational learning and technology transfer
- assist progression to higher levels of learning or work through foundation education<sup>4</sup>

In fulfilling these roles, ITPs are expected to:

- enable a wide range of students to complete industry-relevant certificate, diploma and applied degree qualification;
- enable local access to appropriate tertiary education;
- support students with low literacy, language and numeracy skills to improve these skills and progress to higher levels of learning;
- work with industry to ensure that vocational learning meets industry needs.

### TPP Role

TPP will do this as a regional ITP delivering polytechnic qualifications in its home region and a range of specialist, non-duplicative qualifications nationally.

The primary driver for West Coast delivery is to meet the needs of West Coast students and industries. Students who study in region are more likely to work in region after they graduate. This gives us a dual reason to focus on programmes which will give students the skills, experience and qualifications to move into local/regional/South Island based employment.

## Key TES Priorities and TPP Response

TPP is actively addressing the Government's key initiatives and priorities outlined in the Tertiary Education Strategy 2010-15 (TES) in ways most relevant to its region and stakeholders. The key priorities relating to ITPs are to increase the number of:

1. young people (aged under 25) achieving qualifications at levels four and above, particularly degrees.
2. Māori students enjoying success at higher levels.
3. Pasifika students achieving at higher levels.
4. young people moving successfully from school into tertiary education. Improving literacy, language, and numeracy and skills outcomes from levels one to three study.

Although not formally part of the TES it is reasonable to add "Christchurch Redevelopment Response" to the list as a clear national priority.

TPP will address these priorities as follows:

Priorities	TPP Response
<b>Increasing the number of young people (aged under 25) achieving qualifications at levels four and above, particularly degrees.</b>	TPP will be embarking on a review of its qualification portfolio in 2012 and attention will be paid to stair-casing young people to higher level qualifications. At this stage TPP does not offer degrees, but is working in collaboration with other institutions to forge articulation agreements from L5-6 to a final degree year off-Coast.
<b>Increasing the number of Māori students enjoying success at higher levels.</b>	TPP has identified the Maori students studying at its campuses around the country and has allocated one week per month for visits by the Maori Development co-ordinator who also monitors issues relating to literacy via the LLN coordinator. Particular effort will be placed on success in foundation programmes which traditionally include a high proportion of Maori students.
<b>Increasing the number of Pasifika students achieving at higher levels.</b>	TPP's Pasifika students study mainly on its Auckland campuses. These students are also supported by the Maori development co-ordinator. Recommendations from an internal research study on Maori and Pasifika students are being implemented to encourage retention.
<b>Increasing the number of young people moving successfully from school into tertiary education.</b>	The TPP numeracy and literacy project co-ordinator and learning support staff will continue to work with school leavers to enable them to manage tertiary level study.
<b>Improving literacy, language, and numeracy and skills outcomes from levels one to three study.</b>	TPP has embedded numeracy and literacy learning into its L1-3 programmes and tutors are upskilling through the national qualification. Progress, by programme, is closely monitored to ensure students are achieving through the progressions.
<b>Christchurch Redevelopment Response</b>	TPP has allocated 50 EFTS to support the Christchurch Recovery. These include expansion of some programmes already offered by TPP in Christchurch and the introduction of some additional targeted programmes. There are also discussions with CPIT about teaching into programmes which they are considering offering.

## Planning Assumptions

### *Funding Changes*

This plan assumes that there will be no:

- major changes to funding in the current delivery areas for 2012.
- changes to areas identified as overlapping provision until 2013.
- changes to training for volunteers in 2012<sup>1</sup>. This is currently being reviewed with a view to changes regarding which body funds it and to what level, etc.
- increase in SAC funding, either through an increase in the cap or through an increment to recognise the effect of inflation.

It is understood that planned changes to the current 2011 funding of TOPS and Youth Training at our Westport campus will change in 2012.

### *TROQ*

The current Targeted Review of Qualifications will impact on the qualifications we offer - but should not fundamentally change what we do offer to meet West Coast needs. The introduction of 'sector' qualifications might actually provide an opportunity to reduce delivery costs through shared curriculum content and delivery material.

### *NZQA*

An NZQA EER review is scheduled for September of this year. Its findings will obviously influence some of the detail of the plan.

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<sup>1</sup> The TEC is expected to review volunteer training funding in 2011. The TEC has advised that it will engage the Search and Rescue sector during any review, including Tai Poutini (TPP) as a major provider.

## 2

## West Coast Provision

### *Training on the Coast for Coasters*

#### ***Our Prime Focus***

The West Coast is our reason for existence. First and foremost, TPP is here to provide education and access to education for West Coast residents and industries. Of course, bringing students to the West Coast to study also fulfils a community need as the students studying here provide a valuable contribution to the local economy<sup>2</sup>.

The geographic and demographic nature of our region poses huge challenges since the region is the longest in NZ with challenging communications. This leads to low and variable student enrolments across the range of programmes we need to deliver. There will be an ongoing requirement for a level of cross-subsidisation from off-Coast programmes to on-Coast programmes. The current model of doing this is to generate higher levels of profitability from programmes run outside of the West Coast. The correct level of cross-subsidy from off-Coast to on-Coast programmes is thus the amount needed to produce a surplus once all overhead costs have been covered. This is currently in the vicinity of \$1.5 million and will lower over the next year to something nearer \$1 million p.a.

With only some 31,300 people, the West Coast has New Zealand's smallest population, making up less than 1% of the national population. It generates a similar share of GDP. The region is amongst the most economically deprived in New Zealand.<sup>3</sup>

The West Coast is also the most sparsely populated region in the country with only 1.41 people per square kilometre against the national average of 13.97.<sup>4</sup> This is a low figure internationally. The West Coast is not nearly as urbanised as the rest of the country with only 57% in urban areas compared with a national figure of 85%. It is understood to be the only region with no traffic lights in any urban area.

There is a high level of social deprivation.<sup>5</sup> This is shown by the Eco-footprint publication by the Ministry for the Environment. Overall, the index rates West Coast as below average.



#### ***Anita Gillespie***

##### **NZ Dip Bus**

"If it weren't for the flexibility of TPP's business programme I would not be able to have enrolled because I work full time at Tourism West Coast. The tutors are so approachable and easy to work with and that has been a big part of my being able to continue studying while working full time.

The content complements the business environment I am working in and has helped me up-skill in areas

... what I am doing now but I am sure in the future this course will only help me progress my working career."

<sup>2</sup> BERL Report: Regional Contribution of ITPs, May 2010, BERL Ref #4840

<sup>3</sup> West Coast Strategic Development Plan 2002, [http://www.nzte.govt.nz/common/files/economic\\_dev\\_plan.pdf](http://www.nzte.govt.nz/common/files/economic_dev_plan.pdf)

<sup>4</sup> <http://www.mfe.govt.nz/publications/ser/eco-footprint-sep03/eco-footprint-chapter16.pdf>

<sup>5</sup> [http://www.ps.parliament.govt.nz/eps/West\\_Coast-Tasman.pdf](http://www.ps.parliament.govt.nz/eps/West_Coast-Tasman.pdf)

Infrastructure in the form of road and rail communications and, indeed, telecommunications, is not well developed and is problematic at times. Population access to critical communications is behind the NZ norm. In 2006, 49.8% of households had access to the Internet, compared with 60.5% of households nationally. It has a higher proportion of its population with no qualifications and a lower level with degree attainment.

Income is low. In 2006:

- people aged 15 and above had a median income of \$20,400 compared to \$24,400 nationally;
- 49.4% of people aged 15 years and over had an annual income of \$20,000 or less, compared with 43.2% of people for New Zealand as a whole;
- 12.8% of people aged 15 years and over had an annual income of more than \$50,000, compared with 18.0% of people throughout New Zealand.

## Learners

The population has a relatively low level of tertiary education

- 32.6% of people aged 15 years and over in West Coast Region have a post-school qualification, compared with 39.9% of people throughout New Zealand.
- In the West Coast region, 36.3% of people aged 15 years and over have no formal qualifications, compared with 25.0% for New Zealand as a whole.

## Māori

In the West Coast Region, 26.7 percent of Māori aged 15 years and over had a post-school qualification, compared with 27.9% for Māori throughout New Zealand.

42.0 percent of Māori aged 15 years and over in the West Coast Region have no formal qualifications, compared with 39.9% of New Zealand's Māori population.

## Qualifications of school leavers

In 2003 the Education Review Office reported that the West Coast had the lowest level of school leaving qualifications of any New Zealand region. In that year 26 percent of students completing school on the West Coast had no formal school qualifications, compared with the national average of 15 percent of school-leavers.

In 2004, although students completing school on the West Coast were gaining fewer qualifications than the national average, the difference was less than in 2003. The number of students leaving school with no qualifications had reduced to close to the national average. In 2004, however, only 19 percent of school leavers on the West Coast had attained Level 3 qualifications, which was half the national average of students leaving school with these qualifications.

Nationally in 2007, 66% of school leavers had qualifications at NCEA Level 2 or above. The West Coast had the lowest proportion at 45%.

Thus, fewer students on the West Coast than the national average leave school with Level 3 qualifications (typically gained in Year 13). This is likely to limit their future access to skilled employment and opportunities for tertiary education.

Overall, in 2006 the West Coast had a considerably higher proportion of its working-age population without any formal educational qualifications compared to the national figure, whilst its high-school qualification proportion was a little less than the New Zealand figure. The region's tertiary level figure was slightly up on the national one, whilst the proportion for the university-level category was well below half the national figure. Over 2001-2006, the West Coast working-age population proportion without any formal educational achievement fell, as did the figure for those with only a school-based qualification. The regional results for the tertiary and university level achievement categories increased noticeably.

### Student Origin

About 380 of the 615 EFTS delivered on the West Coast were West Coast residents. The remaining 235 EFTS were students who came to the West Coast to study - mostly for full-time mainstream full year programmes. These are important EFTS because of both the wider economic and social impact to the West Coast community and because they make programmes viable which would otherwise not be viable with only local students.

The West Coast Faculty has very few programmes that are accessible for international students and with recent legislative changes that require two year level 5 diplomas as a minimum, this is even more restricted. Nevertheless, TPP expects to recruit some students into hospitality and look to student exchanges, study abroad options in Outdoor Education over the next 2-3 years.

### Industry and Skills

The West Coast has three key economic driver industries that are underpinned by a wide range of small to medium enterprises. The population base is generally at or near the lowest range of the key indicators with regard to education, income, and other deprivation indices. Unemployment rates, and thus actual numbers, are amongst the lowest in the country.

The key driver industries are tourism/hospitality, mining/extractives, and dairy farming. All of these industries require a level of basic infrastructural support in other areas such as health, retail, manufacturing, and other service facilities/provision. There are varying demands for both high level specialist and trade skills in those driver industries, as well as trained staff within the supporting organisations, however the actual numbers in many specialist fields are low.

The current world economic issues will challenge these specialist industries in ways which are as yet not totally clear. Most will encounter at least some reductions of income and profitability. Amongst other effects, this is likely to put some constraints on training needs and at the same time increase the demand for JIT delivery. As employment tightens, individuals may also respond by focusing on attaining relevant qualifications.

## FLEXI COMPUTING

### Hokitika


Tai Poutini Polytechnic and WestReap are pleased to be able to provide Flexi Computing courses to the Hokitika Community. These courses help you become familiar with using computers for every-day or work use. Training is in small groups with a guaranteed high level of one-to-one support.

**Starts:** Monday 1st August 9am-12pm.  
A second weekly session will be confirmed on the basis of numbers attending.

**Venue:** WestReap Hokitika

**Cost:** \$50 per term


In partnership with



West REAP  
The Heart of the West Coast  
Partnership in Learning

To register your interest or for more information please contact Cheryl Jackson at WestReap: 03 755 8700 or Lynda Driver at Tai Poutini Polytechnic 03 769 9400.

text 027 467 5574  
www.tpp.ac.nz • info@tpp.ac.nz



Tai Poutini Polytechnic  
West Coast  
NEW ZEALAND

One of the largest problems is recruitment of people to the West Coast in the first place, with training in specific skills for the particular industry often of secondary importance. There is a high need for short course and industry-based training to ensure that businesses are able to continue operating with the staff they have during peak times.

It is apparent that the network of providers is currently meeting, although in instances only just, the immediate needs of the region with regard to an ongoing demand for ACE and foundation learning skills. There is significant need for workplace-based foundation skills across the West Coast. Low levels and thus actual numbers of Maori on the West Coast, when coupled with their wide geographic dispersal, make meeting their particular needs more problematic than in metropolitan areas. Numbers of Pasifika within the region are also significantly less than national averages and are statistically insignificant.

The **gaps** found within the Regional Facilitation Statement range from local support for distance learners to pre-entry programmes in trades and health; from degree level mining through to volunteers in family and older person support; from higher level trades in all areas through to generic business skills.

## West Coast Tertiary Educational Need

The BERL West Coast Indicators 2010<sup>6</sup> report as well as the last West Coast Statement of Regional Need (completed by TPP in 2009 for the 2010 year) both indicated that there is not a substantial amount of local unmet tertiary education need with the exception of higher NZQF level training in the mining area, albeit the numbers in that area are very small and highly distributed.

We also need to consider the local base need which is to support a wide range of foundation learning, pre-employment training, and business development needs on the West Coast. These are generally low volume, lower NZQF level courses and programmes that require higher levels of tutor input that adversely affect the possible Staff Student Ratio (SSR). Over 55% of the new students on West Coast programmes in 2011 were below the accepted Literacy, Language and Numeracy (LLN) requirements for entering NZQF Level 2 study - our West Coast student cohort is 'needy'.

**“For many guys this would be the first qualification they have gained since high school”.**

*Daren Richardson, Partner in MBD Contracting Ltd*

None of the current national providers (SIT and TOPNZ) currently delivering on the West Coast through distance or flexible mode have significant existing delivery on the West Coast that could be converted to TPP delivery. Discussions are in train with both providers to determine what, if any, assistance can be provided to their learners based on the West Coast. It is unlikely that there will be any substantive support required or opportunities for identifying more students that might take up those learning opportunities.

<sup>6</sup> West Coast Indicators 2010, Generosa & Dixon, BERL, March 2011, BERL ref#5038

## Stakeholders

TPP will **continue** to refine and develop its existing extensive stakeholder engagement with West Coast businesses and community.

This stakeholder engagement will occur at multiple levels - from programme staff talking to individuals from businesses and agencies through to senior management talking to sector and peak bodies to Council talking to community leaders. In the first six months, that is January to June, of 2011 there have been 298 recorded stakeholder engagement meetings for the West Coast Faculty staff alone.

Council approved a stakeholder engagement plan in May 2011. A copy of the key summary schedule is included in the appendices.

The Council itself has set a strategic priority for deepening engagement between the Council and its stakeholders at the strategic level across the region and particularly outside Greymouth. Thus, in November there will be in depth consultation on selected questions with a range of stakeholders in Westport. This will involve all Council members. It is hoped that there will be two more such events in 2012 involving at least some stakeholders.



**Jason Brownlee**

### Certificate in Automotive Trades

"I wouldn't have got the job I have now at Coast Wide Honda if it weren't for taking the programme at Tai Poutini Polytechnic. I took the programme straight from school and nearing the end of the programme Honda rang up to see if anyone coming out of the programme wanted an apprenticeship. They recommended me and I went for an interview and that was how I got the job.

The tutors at TPP were really helpful and really good at explaining the course material as well as giving us a hand if we needed it. Having the workshop to work in was really great because we were able to get the practical experience we needed. With the course being in Greymouth I didn't have to leave the Coast and get a job somewhere else which was great.

## West Coast Strategy

In summary the Council has reviewed its West Coast strategic direction and agreed that TPP should:

- Promote **access** to tertiary education for people in the region.
- Establish a regional network of "learning spots".
- Reduce cost of delivery where possible.
- Align portfolio to regional objectives.
- Provide higher level training where feasible.
- Provide pathways to degrees of other providers.
- Subsidise Coast provision with off coast training.

### Regional Delivery

TPP currently has campuses in Westport and Reefton in addition to outposts in Wanaka and Hokitika. Starting in 2012, TPP will leverage these into an overall network of distributed learning centres. Wherever possible, these will be associated with secondary schools. Discussions are underway about developments in horticulture centred on our Reefton Farm. If successful, these will result in continuing provision of horticultural training. This will be structured in such a way as to appeal to local women.

As part of its rejuvenation of regional delivery TPP intends to make more use of Youth Guarantee places. This will coincide with the shift of youth places in Greymouth into Youth Guarantee funding. That will give TPP a total of 33 Youth Guarantee EFTS. A further 12 places are sought for use in the regions where there is, we believe, further demand.

## Mining

TPP is looking to increase its involvement in mining. This is prompted by:

- The growth of mining on the West Coast in terms of approved projects and the increase in size and scope of existing operations;
- The increasing opportunity for discussion through industry forums facilitated by a more active Minerals Industry;
- The increasing value and maturity of the industry and recognition of its status as an export earner and employer both on the West Coast and nationally by a wide range of stakeholders, including government.

This is an area where further growth is expected from 2012. This growth will be covered within the EFTS cap. The challenge is to devise a suitable framework for a school which is sustainable. TPP is actively involved in developing the concept of a virtual mining school based on the Coast. When and if that is developed in 2012 there may be a case for additional training places in 2013 and beyond.

TPP has been providing mining training for some time built around the following programmes:

- Certificate in Civil, Quarrying and Mining (CQM) level 2 Pre-entry;
- Trainee Mineworker Programme;
- Nat Certificates in Extractive Industries L2-L4 Strands in Surface, Underground, Weighbridge etc;
- National Diplomas in Extractives Industries Management Level 5 & 6;
- Certificate in Non-Hydrocarbon Drilling.

## Non EFTS funded programmes

TPP's Westport campus offers a high volume of user pays short courses, some EFTS training and a range of contracted training including:

- Foundation Focused Training Opportunities
- Training for Work
- Youth Training - translating into Youth Guarantee in 2012

These have traditionally been dealt with outside the Investment Plan. During 2012 we will transition our current Westport provision from existing Youth Training funding to Youth Guarantee as part of the policy changes in this area. In addition we will continue to work with the local West Coast secondary schools to provide youth transitions pathways under the MoE proposed Youth Guarantee scheme to ensure that all West Coast students under the age of 18 have relevant and appropriate study options available according to their need and sustainable demand. These youth transitions pathways will be available in both Greymouth and Westport in the first cycle and if demand warrants it may expand to Hokitika and/or Reefton.

## TPP Mining Graduate Programme

TPP provides training towards the National Diploma in Extractive Industries to the quarrying industry.

Currently an intake of new graduates occurs every two years. Students come with a variety of degrees such as engineering, geology and environmental science.

The programme is structured around block course delivery with on-site coaching focusing on specialist mines management content.

Graduates rotate through four different positions of mid level responsibility at the various sites over the two years gaining experience in multiple roles.

At the end of the two years successful students receive the Diploma and by then have completed the legislatively prescribed Certificates of Competence. This means they are ready for 2IC or Quarry Manager positions.

The programme is currently in its third iteration.

## Foundation

The faculty will continue to offer Foundation programmes to second chance learners as well as embed literacy and numeracy in all programmes at Levels 1-3. This is extremely important given the low level of achievement at high schools on the West Coast (relative to national averages) as previously noted.

In 2012 the development of the Trades Academy covering the seven regional high schools will be a major focus.

## Progression

While we place significant focus on pathways for progression for our students and have significantly increased our progression rates, we will continue to rate lower than sector average for the Progression EPI. This is primarily due to the larger than normal ITP sector percentage of students in pre-employment and trade based programmes whose Level 3 or 4 qualification is the highest tertiary qualification relevant to the trade.

TPP will continue to work with other ITPs to identify and operationalise progression pathways for students where appropriate and relevant.

## Pathways to Higher Levels

We will continue to promote internal pathways between our programmes. We have a number of internal pathways within curriculum areas (two in business, ICT, two in Hospitality, Chef, Jade, Ecotourism, and Outdoor Education) on the West Coast. This is complemented by a wide range of generic pathways available to graduates from our foundation programmes. Most of our national specialist areas have clearly defined pathways for students through internal programme structures.

Increasingly, pathways support students to progress to other programmes in other TEIs as explained below.

## Collaboration

Collaboration is a cornerstone of TPP strategy on the Coast. It is our pathway to school leavers and a means of meeting learner needs, including progression to higher study.

## Schools

We are working with local high schools through STAR, Trades Academies pilots, and Youth Training programmes (including Youth Guarantee) in 2011 to promote progression from prior study into TPP programmes and onwards.



**Georgia Wilkinson**

Certificate in Pre Health Science

"The pre health science programme was my ticket into the Bachelor of Nursing I'm currently studying for in Invercargill. I wanted to take the Tai Poutini Polytechnic pre-health programme because I hadn't finished high school and couldn't get straight into a Bachelor of Nursing. The programme opened doors for my classmates as well, with some going on to study midwifery post graduation. Our tutor for pre-health science was amazing. Shar is the best tutor I've ever had and was so helpful. She gave us all the encouragement we needed and even though the science part of the course was online she was always there to help us out. A lot of us students appreciated that."

## Trades Academy

A proposal by Greymouth High School, on behalf of all West Coast secondary and area schools and Tai Poutini Polytechnic, to establish a trades academy on the West Coast was provisionally approved by the Minister of Education in 2009 and establishment funding provided in early 2010.

Greymouth High School is recognised by the Ministry of Education as the lead school for the West Coast Trades Academy. The other schools involved are: Buller High School; Karamea Area School; Reefton Area School; John Paul II High School; Westland High School; South Westland Area School; and Murchison Area School.

While final approval is awaited, 90 places are anticipated to be available coast-wide next year.

TPP is the major tertiary partner. TPP's West Coast Faculty has worked closely with Greymouth High School in the initial setup of the academy and is running a successful pilot this year. Greymouth High School students spend one morning a week at Tai Poutini Polytechnic working towards the National Certificate in Building, Construction and Allied Trade Skills and the National Certificate in Motor Industry (Entry Skills).

The links between TPP and the local schools community have strengthened significantly over the past four years but there is considerable scope for further development. This area will be a point of focus for this planning period - especially with the implementation of a West Coast Trades Academy in 2012 with initial indications for 90 students through this route in 2012, and the projected MoE Youth Guarantee training pathways. Work continues in ensuring that schools and students are aware of the other opportunities for transitions to TPP, and beyond through our pathway programmes, through STAR, and through Youth Guarantee.

## TEIs

We are working with other TEIs to create and sustain external pathways built around:

- Certificate in Pre-Health Science - allows students entry to degree based health programmes at CPIT and elsewhere. This is offered in collaboration with CPIT.
- Certificate in ICT. This NZQF Level 4 programme provides direct entry to the level 6 Diploma in ICT introduced by TPP in 2011 which in turn provides entry to the Bachelor of ICT at CPIT. Both the Certificate and Diploma are offered in collaboration with CPIT.
- NZDipBus. This programme offers a pathway to Bachelor of Business study at the majority of ITPs. Some discussions have been held with NMIT to provide those degree courses at TPP by videoconference. It is intended to reach an agreement in 2012 with SIT, NMIT or The Open Polytechnic regarding formal progression into degrees and in terms of offering something on the Coast.
- Use of teaching material in pre-trade programmes that is provided through collaborative efforts across ITPs, e.g., the Certificate in Automotive Trades uses Unitec delivery materials; the Certificate in Carpentry uses consortium material managed by CPIT.
- The new Certificate in Outdoor Education and the Diploma in Outdoor Instruction and Guiding are designed to pathway into the CPIT Bachelor of Sustainability and Outdoor Education.
- TPP students who succeed in the Nanny programme can enrol at the NZ College of Education and be credited with year one of its Diploma programme.

Further work is planned to support distance provision on the West Coast through TPP video conferencing and through work with TOPNZ that is currently under discussion. TPP has agreed in principle with SIT for the use of SIT2LRN product to support West Coast based learners. In 2012 this will be done by TPP marketing including SIT2LRN options to help increase learner access.

Currently we are investigating the possibilities of offering programmes sourced from other institutions including lean business operations and multi-media.

While there might be limited scope for higher level programmes, TPP will continue to explore options through collaborative arrangements across the South Island Regional Polytechnics Association (SIRPA) and otherwise as required. Further development of mining on the Coast is likely to increase demand for level 6/7 training and will lead to further collaboration.

## New Developments and Changes to Provision

### 1. Sub level 3

- a. Trades Academy -2012
- b. An extended range of Foundation Programmes: such as Sound and Music on Coast, Preparation for Tertiary, Taste of Trades, Outdoor Education from 2012;
- c. Te Reo Māori (Level 2) from 2012.

### 2. Levels 3-4 - 2012/13

- a. National Certificate in Passenger Service (Large Passenger Vehicle) with strand in Long Distance (Level 3)
- b. National Certificate in Small Business Management (Level 4)
- c. Certificate in Automotive (Level 4)

### 3. Level 5

- a. Certificate in Outdoor Education and Diploma in Outdoor Instruction and Guiding 2012
- b. Diploma in Culinary Arts 2012/13
- c. National Diploma in Hospitality (Operational Management) (1 year) 2012/3
- d. National Diploma in Hospitality Management (2 years) 2012/3

These will be covered from existing EFTS provision.

Some of the Coast departments will also be contributing to Christchurch Recovery initiatives covered elsewhere in this plan.



**Chris Hunter**

#### ***Certificate in Hospitality Supervision (Operations Supervision)***

*"When I took the hospitality management certificate at Tai Poutini Polytechnic I got a job placement at a restaurant in Akaroa and ended up getting full time work here as a duty manager. I love socialising with people and in the long run I want to have my own coffee business. At the moment though I just want to get as much experience as I can in what I'm doing."*

The programme was great because they take you through the business side of hospitality so you get to learn about profit margins and what you need to do to run your own business. I chose the Tai Poutini Polytechnic programme because it was a smaller campus so we got more one on one teaching. I've heard at some of the bigger polytechnics you just don't get that with the tutors. The qualification is also a real good thing to have on your C.V. for hospitality because it guarantees you can get a good job all over the world."

## 3

## Off-Coast Provision

To reach the critical mass required for a sustainable organisation the Polytechnic has developed national specialist delivery as outlined below to support industry in a limited number of complementary areas. These are:

1. Music and audio engineering offered through the MAINZ brand in Auckland and Christchurch.
2. Scaffolding through campuses in Auckland, Wellington and Christchurch and as required elsewhere.
3. Industrial access (ropes/rigging/working at heights) through campuses in Auckland, Wellington and Christchurch and as required elsewhere.
4. Civil infrastructure at the operator level through 'digger schools' located at Auckland, Matamata, Palmerston North, Christchurch, Invercargill and Greymouth. Additionally TPP has expertise in drilling and extractives industry training mainly based on the West Coast and water reticulation mainly based off-Coast.
5. Emergency management, including land search and rescue, currently based in Palmerston North but offered nationally.

MAINZ demand is expected to remain high and there is potential for an increase in EFTS to meet TES targets for more Maori and Pasifika aged under 25 completing qualifications at and above level 4. There is also potential for development of a degree in the MAINZ portfolio during this period, probably in collaboration with another ITP, to increase the potential for meeting TES targets in this area. An allocation of 50 additional EFTS has been made for MAINZ programmes during this period.

The mainly volunteer student base in search and rescue and emergency management presents other challenges due to their perceived need for short and more skills focused episodic training. This has a definite impact on qualification completions and results in potentially large numbers of students for relatively low EFTS values. A further challenge in this area is the issue of public good training and student contributions - research to date has shown that the students in this area are less prepared to pay for training given the fact that they volunteer their time for emergency management activities.



**Tyler Hossack**

"Attending the Digger School was the best thing I have ever done. It was money well spent; I made it back real quick. I love working outdoors and the variety is just great. I am now on good money and would recommend the course to anyone interested in a civil career.

I completed the Digger Schools Civil Plant programme in June 2007, and now I work full time for Concut Ltd in Canterbury. I travel around Christchurch with a truck and excavator working on small jobs and love it!"

## Priorities

### *Work Ready Graduates*

Qualification completion rates are important and are being lifted through careful redevelopment of programme portfolio in some of the national specialist areas. In addition to increasing these, TPP places great focus on ensuring the graduates are ready to enter the workforce as productive employees. Most of the current students in the national programmes are already in employment or are volunteers training to meet New Zealand's demand for skilled emergency workers.

## Specialist Provision

The Polytechnic offers some national specialist provision not offered by other ITPs, PTEs or ITOs - such as scaffolding, emergency management, search and rescue, and pre-trade civil construction and extractives. While these curriculum areas form a vital part of the cross-subsidy model they present their own difficulties and challenges due to the low staff:student ratios associated with the vocational and practical skills delivery there.

## Collaboration

Off-campus provision has strong collaborative linkages both with other ITPs but more particularly with a range of industries and organisations. Key features include:

- ***Christchurch***

TPP is committed to helping provide training to aid the rebuild in Christchurch and will work with other Canterbury based ITPs in a collaborative manner. There are areas of specialist provision that has been recognised in preliminary discussions and will be a valuable part of the reconstruction training and development required. TPP will continue to work closely with CPIT, SIT, Aoraki, and the BETA alliance to ensure that our contribution to the recovery efforts are recognised and valued. TPP has allocated 50 SAC EFTS in our current portfolio for this training in 2012 and expect to deliver more through Commercial Rate Training (CRT) in 2012 and beyond.

MAINZ Christchurch is located adjacent to CPIT and there is extensive collaboration with CPIT music activities. Post-earthquake we intend to expand this collaboration which may extend into use of CPIT space for teaching.

Scaffolding, industrial access and digging activities in Christchurch are all based on CPIT campus.

### **Justine Kinsella**

The Diploma in Music and Event Management at MAINZ, allowed me to pursue my dream of working in the music and entertainment industry. Since working in the music industry as a booking agent, I have now moved into a position at This Is Mango as an Events and Experiential Account Executive working across clients such as Cadbury, ANZ and McDonalds - which is AMAZING!"

## • MAINZ

- STAR courses are delivered in Auckland and Christchurch;
- UCOL and Whitireia Polytechnics both license and deliver MAINZ programmes with EIT planning to from 2012;
- We have a staircasing agreement with WINTEC into their B.Media Arts degree;
- A degree development project has MAINZ in discussion with CPIT, WINTEC and Whitireia who have all offered to collaborate and/or develop a license agreement to allow MAINZ delivery of their degree programmes;
- The MAINZ 'Student for a Day' initiative provides high school students a taste of tertiary education;
- Our Auckland Live Sound programme is providing production for Auckland Girls Grammar's "The Wiz";
- Students collaborate with Freelance Animations School and UNITEC films students, providing music and soundtracks for their projects;
- The MAINZ Alumni and Friends Association (MAFA), formed in 2009, became an incorporated society in 2010 with 360 members.

## Commercial Rate Training

Tai Poutini Polytechnic has a wide, and increasing, range of Commercial Rate Training (CRT) that has been developed from its background in industry training.

*A TPP designed data warehouse for statistical reporting is in use at three ITPs.*

A large percentage of the SAC funded national qualification programmes have one or more elements or unit standards that are required for regulatory compliance and or health and safety within numerous industries. These are fully SAC funded as part of the qualification but industry best practice requires periodic refresher or update training that due to the health and safety and regulatory compliance policy shifts are no longer able to be funded under SAC funding. TPP has worked hard to develop fit for purpose CRT courses that are attractive to industry and maintain our reputation as a quality industry training organisation.

TPP also has a reputation for developing highly contextualised and tailored courses for specific industry sectors - the awarding of a contract with the New Zealand Fire Service for adult education training, 'train the trainer' in 2010 over a number of much larger ITP competitors is a good example of that. TPP has been advised in August 2011 that it has been awarded another tender by the NZFS to extend the provision and coverage over the original tender.

TPP will continue to develop its capacity and capability in CRT and specialised training area in ways which will provide industry credibility, support SAC training outcomes, and provide a viable financial revenue stream. Currently, CRT training alone does not offset the existing diseconomies of scale issue from TPP's on-Coast or off-Coast specialist training but does add significant educational and financial value to support those activities.

## Developments

- Re-establish the Christchurch MAINZ campus.
- On at least one campus the Certificate in Plant Operation will be superseded by the Certificate in Quarrying and Mining focused on the particular needs of that region.
- Bringing SAR course management and delivery in house (Emergency Management Dept).
- Review and potentially reoffer Rural Fire.
- Introduce new National Certificates (NC in Dogman) to reduce reliance on Short Awards.
- Reintroduce First Line Management and NC in Health & Safety to support Christchurch Rebuild.
- Development of a degree in music for submission in 2012.



### **Dion Moke**

#### ***Certificate in Drilling - Non-Hydrocarbon***

"Being part of the very first practical drilling programme ever to be taught here in New Zealand has been an exciting journey. I realise I have been fortunate and privileged to be part of history by becoming one of the first group of drilling students, and to set an example for others to follow. Personally I found the tutors very helpful as they taught in a way we could learn and feel comfortable.

What I learnt at Tai Poutini Polytechnic I now apply in my every day job. I certainly recommend the TPP programme to anyone looking for a new career or simply a career change. It's an exciting challenge. I returned to the North Island and am currently employed with Boart Longyear in Rotorua working on their Geothermal rig."

*Dion recently received the inaugural NZDF scholarship, which is presented to the best all-round student on Tai Poutini Polytechnic's Driller's Assistant training programme.*

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# 4

## Performance

### Outcomes

TPP has very good Course Completion EPIs. Qualification Completion EPIs are showing positive signs of progress. TPP now sits at 4<sup>th</sup> (2010 data) amongst all ITPs for Course Completion outcomes. Improvement in all EPIs will continue to be a focus over the planning period and will be achieved through the Self-Assessment outcomes leading to a heightened continuous improvement focus under the new quality assurance scheme. TPP has developed excellent EPI reporting systems that will assist in managing the expected lifts in outcomes.

Retention is difficult with a large number of students undertaking episodic part-time training but is a focus for further work on shared understanding and improvement. Progression is also difficult with a large number of our Industry Training students already in employment and having terminal qualifications at NZQF Level 4 or below. Further work will be undertaken on shared understanding and improvement of this outcome as well.

### *Delivery Improvements*

TPP is currently working to bring completely in-house the teaching delivery which has been contracted to SARINZ. This is being done as part of a restructuring of the whole Emergency Management department. It is being done for educational and financial reasons. 2012 will see its full implementation and adjustments coming out of the SAR Review.

During the past investment period significant effort has been made on updating and refreshing curriculum areas through Supporting Change Funding projects. Some areas have changed to National qualifications over TPP based ones and others have changed the shape of ITP qualifications as previously outlined - no doubt TRoQ will have some impact on the shape of qualifications here as well. We have also completely redeveloped some TPP qualifications to better reflect industry requirements taking into account TES expectations.

Following on from that TPP will undertake comprehensive portfolio curricula review in 2011-12 to:

- ensure that TPP's portfolio of qualifications/programmes of study meets the needs of the West Coast, and its other niche provision areas. This will be completed in line with the Targeted Review of Qualifications and will seek, where possible, to lift the level of delivery from L1-2 to L3-4+.

- lead into a two year programme to reduce the number of units/courses/modules offered by refining programme content and grouping unit standards particularly, into 15 credit courses.
- enable a rationalisation of delivery of core competencies across programmes of study. This will lead to fiscal efficiencies and more consistent delivery.
- ensure that the Assessment Tool for Literacy and Numeracy is being used in all relevant programmes.
- incorporate the implications of EER review for training provision and implement recommendations.

Faculties will be encouraged and supported to utilise more blended delivery methods across sites to improve efficiency and consistency.

There will be on-going development of comprehensive and creative methods with which to support Māori and Pasifika students (retention and success) and expand library services.

TPP will commit to improved reporting into faculties and the Support Services area to enable retention and success to be better monitored and addressed.

### ***EPis***

In 2010 TPP's 80% course completions typified the number of students who enroll to complete one or more courses, but not necessarily a qualification, to meet their needs. This is particularly obvious in the emergency management/search and rescue, rural fire area where volunteers cherry pick the courses they require to comply with regulations, or to suit the kind of rescues they perform.

The introduction of short awards in 2011 was intended to mitigate this, and give students the chance to gain a short qualification in a specialist area. Changes introduced by TEC have negated this to some extent.

High numbers of industry-based part time students also take longer than one year to complete a qualification, but may complete 2-3 courses in an academic year.

All of the above impacted on qualification completions which stood at 51% in 2010.

A number of measures are being taken to improve this:

- Better counseling of students prior to enrolment to ensure they are aware of the demands of the programme of study;
- Better support of students to assist them to complete via the student satisfaction surveys and early intervention when students start to fall by the wayside;
- Courses run over a term or a semester rather than an entire year so students achieve results sooner;
- Improved reporting to faculties to allow for closer monitoring of withdrawals;
- More attention to start and end dates of programmes to arrest roll-over;
- Closer liaison with industry to assist employed students to complete qualifications.

"Students who are not used to academic writing styles find the workshops and hand-outs prepared by the library staff very useful"

## Financial Performance

### Strategy

The Council's financial strategy is focused on ensuring that TPP is able to respond quickly and positively to a variety of policy and market changes as they occur.

The key components are

1. Closure of subsidiary TPIL and its overseas operation in Qatar. This has been achieved in 2011 and will produce financial benefits for TPP both in avoiding any further losses and in reducing the diversion of valuable staff time.
2. To raise fees for new programmes to rates comparable to those in other ITPs.
3. To operate West Coast provision with an overall subsidy coming from other operations of \$1.35 million p.a.
4. To fine tune the operation of MAINZ and Industry Training to provide returns to cover that loss and make a total TPP surplus of some 2.5-3% of revenue p.a.
5. To change the operating models of both the West Coast and Industry Training Faculties to provide for greater capability to scale operations/programme delivery at short notice - both for larger and smaller cohorts.
6. To address cost issues where there are significant variances from TRIBAL benchmarking data, initially in the areas of academic management.
7. Work with SIRPA on development of shared capability.

Although TPP will not be engaging in a further full-scale restructure, there will be some reductions in personnel requiring provision of some \$300K p.a. for redundancies/retirements over 2012-13.

### Key Targets

	Projection	TMF Targets
<b>Core Earnings</b>	13%	9% +
<b>Net Cashflow</b>	109%	110% +
<b>Liquid Funds</b>	33%	8% +
<b>Quick Ratio</b>	355	1.5 +
<b>Return on Net Assets</b>	6%	1.5 +
<b>Return on Fixed Assets Employed</b>	21%	4.5 +
<b>Operating Surplus before abnormals</b>	5%	2% +

## **2012 Resource Priorities**

The key priorities are to:

- Increase productivity by:
  - Using Industrial Trainers with a maximum of 1200 contact hour where appropriate;
  - Reducing casual staffing where permanent staffing have unused capacity;
  - Reduction of the academic management overhead cost which is well above the Tribal Benchmark for small regional ITPs;
- Reorganise Emergency Management to return it to a viable operating level;
- Reduce overall staffing costs with particular focus on casual staffing utilisation;
- Develop the capability to scale both up and down in response to changing demand in the West Coast and Industry Training faculties.

## **Medium Term Issues**

Key to 2012 will be to work through the implications of STM funding and overlapping provision changes. Provision has been made in our forecast for both but the details of how TPP will respond need further work in 2012. Similarly there are questions around the MoE review of volunteer training as it will impact on Emergency Management.

TPP will be reviewing and indeed proposing other programme developments to replace any actual loss of EFTS from all these changes.

Discussion will be held during the 2012 period with the SIRPA group about future options for common or shared services and development.

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## Part II – Summary of Activity



***Junichi Sugishita***

***Certificate in Ecotourism***

"I wanted a job in New Zealand and I thought the tourism industry would be more suitable for me since I had been working in the tourism industry already for a number of years. Prior to taking the programme I was working as a nature guide in Palau where I took tours involving sea kayaking, hiking and snorkelling.

I wasn't specifically looking to live on the West Coast but I really enjoyed the outdoor trips and activities that the programme tutors took us on. The tutors were really supportive both in and outside of the classroom which was great.

I'm now working at the Royal Albatross Centre on Otago Peninsula. The albatross is something that I'm really passionate about and I'm looking to do my PhD at University of Otago on them. Eventually I'd like to work in the field of seabird conservation as a field biologist."

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## Tai Poutini Polytechnic

GST exclusive

Course Classification Name	Level of Study	Funding Category	Course Classification Code	Original Plan Correction			Reprioritised Trades		2012 Total Revised EFTS	2012 Total Revised Amount @ 2012 Rates	2012 EFTS (Canterbury contingency priority trades)	2012 SAC (Canterbury contingency priority trades)
				EFTS	Amount @ 2011 Rates	Amount @ 2012 Rates	EFTS	Amount @ 2012 Rates				
Arts; Advanced Studies for Teachers; Health Therapies; Humanities; Languages; Social Sciences	Non-degree	A1	3	476.93	\$2,868,257	\$2,868,257	84.07	\$505,597	561.00	\$3,373,854	33.63	\$202,251
Computer Science	Non-degree	B1	6	9.67	\$88,964	\$88,964		-	9.67	\$88,964		-
Engineering; Technology	Non-degree	C1	11	476.45	\$5,269,537	\$5,269,537	20.48	\$226,509	496.93	\$5,496,046	16.72	\$184,923
Health Sciences (excluding classifications #07, #15, and #17)	Non-degree	C1	13	5.00	\$55,300	\$55,300		-	5.00	\$55,300		-
Business; Accountancy; Office Systems/Secretarial; Management	Non-degree	J1	4	270.90	\$1,629,193	\$1,629,193	41.12	\$247,296	312.02	\$1,876,488	8.59	\$51,660
Agriculture; Horticulture	Non-degree	L1	1	100.14	\$1,035,247	\$1,035,247	9.22	\$95,316	109.36	\$1,130,564	3.94	\$40,732
Science	Non-degree	L1	18	29.42	\$304,144	\$304,144		-	29.42	\$304,144		-
Trades 2	Non-degree	P1	22	580.81	\$5,772,090	\$5,772,090	130.13	\$1,293,232	710.94	\$7,065,322	7.22	\$71,752
<b>Grand Total</b>				<b>1,949.32</b>	<b>\$17,022,732</b>	<b>\$17,022,732</b>	<b>285.02</b>	<b>\$2,367,950</b>	<b>2,234.34</b>	<b>\$19,390,681</b>	<b>70.10</b>	<b>\$551,318</b>
				<b>TEC 2012 Indicative Under/ (Over)</b>	<b>\$17,022,690</b>							<b>(\$42)</b>

## Part III – SAC Performance Commitments

Actual data as at: <b>23-Jul-2010</b>	<b>Actual</b>		<b>Forecast</b>	<b>Target</b>			<b>TES relationship</b>
	2008	2009	2010	2011	2012	2013	

### Educational Performance

Measurement of the 4 EPIs is as defined in "Revised educational performance indicators for SAC funded tertiary education organisations" of March 2010

Successful course completion rate for all students (SAC Eligible EFTS)	74%	73%	79%	80%	80%	>80%	Improving the educational and financial performance of providers	
Level 1 to 3	79%	77%	87%	85%	85%	>85%		
Level 4 and above	70%	69%	71%	75%	75%	>80%		
Qualification completion rate for all students (SAC Eligible EFTS)	38%	45%	38%	40%	45%	>50%		
Level 1 to 3	49%	46%	43%	45%	45%	>50%		
Level 4 and above	31%	43%	33%	40%	45%	>50%		
Student retention rate for all students (SAC Eligible EFTS)	16%	26%	22%	25%	27%	30%		
Student progression for students (SAC Eligible EFTS) at levels 1 - 3	29%	19%	22%	<b>22%</b>	<b>25%</b>	<b>25%</b>		
Successful course completion for Māori students (SAC Eligible EFTS)	74%	72%	78%	79%	81%	83%		Increasing the number of Māori students enjoying success at higher levels
Level 1 to 3	80%	78%	86%	85%	85%	85%		
Level 4 and above	66%	64%	68%	70%	75%	80%		
Qualification completion for Māori students (SAC Eligible EFTS)	38%	48%	36%	43%	45%	50%		
Level 1 to 3	43%	45%	41%	45%	45%	50%		
Level 4 and above	32%	51%	29%	40%	45%	50%		
Successful course completion for Pacific Peoples students (SAC Eligible EFTS)	73%	70%	78%	79%	81%	83%	Increasing the number of Pacific Peoples students achieving at higher levels	
Level 1 to 3	76%	78%	84%	85%	85%	85%		

Level 4 and above	69%	59%	70%	70%	75%	80%	
Qualification completion for Pacific Peoples students (SAC Eligible EFTS)	33%	46%	35%	40%	45%	50%	
Level 1 to 3	36%	31%	30%	40%	45%	50%	
Level 4 and above	29%	66%	42%	40%	45%	50%	
Successful course completion for students (SAC Eligible EFTS) aged under 25	75%	73%	77%	81%	83%	85%	Increasing the number of young people (aged under 25) achieving qualifications at levels 4 and above, particularly degrees
Level 1 to 3	79%	74%	81%	85%	85%	85%	
Level 4 and above	70%	71%	72%	75%	80%	85%	
Qualification completion for students (SAC Eligible EFTS) aged under 25	50%	54%	45%	48%	53%	55%	
Level 1 to 3	56%	50%	48%	50%	55%	55%	
Level 4 and above	41%	58%	42%	45%	50%	55%	
The proportion of level 1 - 3 courses offered that contain embedded literacy and numeracy	n/a	n/a	85%	>90%	>95%	>95%	Improving literacy, language and numeracy and skills outcomes from levels one to three study
The proportion of EFTS assessed as requiring additional literacy and numeracy who are enrolled in level 1 - 3 provision and make literacy and numeracy progress as measured by the Literacy and Numeracy for Adults Assessment Tool	n/a	n/a	80%	>85%	>85%	>90%	

Actual data as at: <b>23-Jul-2010</b>							<b>TES relationship</b>
	<b>Actual</b>		<b>Forecast</b>	<b>Target</b>			
	2008	2009	2010	2011	2012	2013	
<b>Financial</b>							
TEO risk rating against the Financial Monitoring Framework - Including analysis of indicators	n/a	High	Low	Low	Low	Low	

# Stakeholder Plan

Stakeholder	Action Plan			
	Key Issues	How will we engage?	When will we engage?	Who Is Responsible?
<i>Common</i>				
TEC	Educational & Financial Performance	Engagement meetings	As arranged	Chair, CE, Deans and COO
		Council meetings	Quarterly	Chair, CE, Council
		Workshops	As required	CE
Staff	Strategic direction	Staff Forum Shared Lunch	Bi-annually (Jul & Nov)	CE, Council
		Staff Meetings	Monthly	CE
		Newsletters	Monthly	CE
Students	Educational Delivery	Academic Delivery		
		Student feedback		
		Graduation events	As scheduled	Council attendee
		Student Forum Lunch	Bi-annually (Apr & Sep)	Council
		Student Assn Exec Mtgs	Quarterly	CE
ITOs	Educational Delivery	Scheduled meetings	As planned, at least bi-annually	CE, Chair, Deans
	Place in the network & Educational delivery	Arranged meetings	Episodic	Deans HODs CE
		Workshops and fora	As arranged	Deans, HODs, CE
NZQA/MoE	Educational Delivery	Workshops and meetings as scheduled	Episodic	CE, ESS Manager
<i>West Coast</i>				
Major Employers	Graduate Outcomes	Engagement meetings	Annually	Chair, CE, Councillors, Management Team
Agencies	Educational delivery	Arranged meetings	Episodic	CE, Chair, other Management Staff

Stakeholder	Action Plan			
	Key Issues	How will we engage?	When will we engage?	Who Is Responsible?
Tangata Whenua	Meeting Iwi needs	Meet with Education Committees	Bi-Annually to suit	CE, ESS, MDO
		Iwi Hui	Bi-Annually to suit	Chair, John Mote, others as interested
Coast Secondary Schools	Educational Delivery and pathways	Arranged meetings for specific topics	Episodic	CE and Deans
		Principals Lunch	Bi-annually (Mar & Oct)	Council
		Informal meetings	Episodic	HoDs, PLs
		Visits	As arranged	Liaison Officer
Small Employers	Graduate Outcomes	Hosted Forum	Annual	Council
		Informal meetings	Episodic	CE, Deans, HoDs and PLs
Community/ Business Forum	All	Hosted Forum	Annually in Greymouth and Buller	Chair/CE
Coast Schools	All	Education West Coast	Quarterly	CE and Dean West Coast
<b><i>Out of Region</i></b>				
Major Employers	Graduate outcomes	Engagement meetings	Annually	Chair, CE, Councillors, Management Team
Collaborating ITPs	Collaborative delivery	Strategic Direction Meetings	Quarterly	Chair and CE
		Arranged Meetings	As required	CE and Management Team
Agencies	Educational delivery	Arranged meetings	Episodic	CE, Chair, other Management Staff
Other Tertiary providers	Place in the network	Arranged meetings	Monthly	CE and other management staff
		Special interest meetings	As arranged	As required
Key Suppliers	Management Performance	Arranged Meetings	As required	CE, COO, and management staff as required.
		Workshops	As required	COO and operational staff
Sector Groups (NZ ITP and others)	Place in the network	Arranged meetings	Monthly	CE
		Arranged meetings	Three monthly	Council Chair

## TEC Expectations

The TEC have identified a number of features that it expects TPP to incorporate into the Investment Plan development. For the sake of clarity these are outlined below with appropriate comment and links back to the relevant sections of this plan

TEC Expectation		Summary of TPP Response
1	Refocusing on the West Coast region, including strategic development, regional priorities, and economic development. This includes focusing resources and efforts on engagement with local stakeholders.	TPP will be appropriately focused on the West Coast as indicated in section 2 above.
2	Review of educational viability and contribution margins to address cost structures that risk financial sustainability. Continue to reduce costs.	TPP has reviewed strategic value, educational performance and margins of all programmes. 2012 planning involves some significant changes that will reduce costs. A refocus of Emergency Management Dept is underway, new curricula will be introduced in Outdoor Education. A number of changes are proposed to reduce the academic management overhead.
3	Look to collaborate with other providers to provide progression and stair-casing opportunities for higher levels of study. This includes developing opportunities for increased productivity through shared services or other collaborative type arrangements.	TPP will continue to enhance and develop collaborations set out in sections 2 and 3 above. This is a key part of our strategy. We already have a good number of collaboration so the way ahead may well feature a deepening rather than “more”.
4	Continuing to improve TPP’s educational performance, particularly at levels five and six.	<p>TPP’s educational performance is already good – 4<sup>th</sup> in the sector for course completion rates in 2010. TPP will continue to develop and share ITP sector best practice reporting tools to allow effective management for improving EPIs.</p> <p>See page 26 above for specifics,</p> <p>TPP’s educational performance at Levels five and six have been distorted by the historical anomalies associated with the emergency management and search and rescue qualifications. These were redeveloped through 2009-11 with the support of Supporting Change Funds and the impacts of the new qualification structures will be seen over the next three to four years – the time lag is due to the part-time study of all students in these curriculum areas.</p> <p>TPPs other mainstream level five and six course and qualification outcomes are above current sector averages.</p>
5	Demonstrate evidence of long term planning, including anticipating impacts of future policy settings.	<p>TPP has a three year planning horizon and is endeavouring to anticipate changes in the policy environment. The impact of the proposed over-lapping provision policy has been anticipated in the last TEC-FMF projections and within this investment plan.</p> <p>The biggest challenges are perhaps in implementing the planning and obtaining benefit from changes.</p>

TEC Expectation		Summary of TPP Response
6	Improve the internal management and reporting of delivery.	TPP has very good existing reporting of delivery – other ITPs are using TPP’s Artena SMS and Aware reporting skills to implement best practice internally.
7	Development of a viable business model or failing that the development of a proposal that ensures ongoing viable provision on the West Coast within a different legal structure in alignment with future policy settings.	TPP is working to develop a sustainable business model anticipating future policy settings to the best of its ability.  The key issue is to introduce more “scaleability” allowing the institution to scale staffing up or down according to varying demands. This is becoming a key part of our approach.
8	Produce robust and realistic financial projections to support a revised business model.	TPP regularly produces financial scenarios that predict varying levels of impact from anticipated policy or other changes. These are then used as appropriate in discussion with the TEC.