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Document control

Date	Version	Comments
22 December 2011	0.2	Final draft submitted to DEEWR Program Delegate
17 January 2012	0.3	Minor program and budget update
9 February 2012	1.0	Benchmarked Work Plan
4 June 2012	1.1	Minor design and formatting update

Related Documents

- Funding Agreement between the Commonwealth of Australia and the University of South Australia regarding funding for the MATSITI Project (June 2011)
- 2012–15 MATSITI Project Plan (Version 1.2, June 2012)
- 2012 MATSITI Project Schedule (Microsoft Project Plan)
- 2012 MATSITI Risk Register (Microsoft Excel spreadsheet)

Project Sponsor

This project is funded by the Australian Government Department of Education, Employment and Workplace Relations through the *More Aboriginal and Torres Strait Islander Teachers Initiative*.

1 Introduction

1.1 Purpose

This MATSITI **2012 Work Plan** specifies key Project tasks, responsibilities, schedule and budget for the national *More Aboriginal and Torres Strait Islander Teachers Initiative* (MATSITI) as required under the contract with the Australian government through the Department of Education, Employment and Workplace Relations.

The overall **2012–15 Project Plan** provides the planning framework for Project activities, and documents the scope, governance, reform priorities, project management arrangements and budget for the Initiative.

1.2 Project Management Team

- Professor Peter Buckskin, Project Director
- Emeritus Professor Paul Hughes, Research Lead
- Dr Kaye Price, Research Lead
- Mark Tranthim-Fryer, Project Manager

1.3 Key deliverables

Key deliverables for the Project include:

- comprehensive qualitative and quantitative research reports on factors and effectiveness of strategies to increase the number of Aboriginal and Torres Strait Islander teachers;
- a series of partnerships and co-investment agreements with school authorities, university schools of education and other agencies to increase recruitment, retention and leadership in teacher training and in schools;
- a national community engagement and marketing strategy to promote teaching as a career option for secondary Aboriginal and Torres Strait Islander students.

Project Activity	Responsibility	2012 Budget	Code
Research plan	Researchers (PH, KP)	\$236,343	RES
Education sector agreements	Director (PB)	\$2,222,000	EDU
Communications and marketing	Director (PB)	\$170,094	CMS
Conferences and events	Director (PB)	\$92,000	CON
Evaluation	Director (PB) ¹	\$12,000	EVL
Governance	Director (PB)	\$18,000	GOV
Project management	Project Manager (MTF)	\$207,427	PMA
Administration	Project Manager (MTF)	\$66,300	ADM
TOTAL		\$3,024,164	

1.4 Reporting

The Project Team will report progress against contract obligations to the DEEWR Program Delegate and other stakeholders.

¹ In partnership with DEEWR Program Delegate

2 Work Plan

2.1 Research plan

The project will include a comprehensive research plan into key factors that contribute to or hinder increasing the number of Aboriginal and Torres Strait Islander teachers in schools.

The research plan will be led by senior Aboriginal academics Emeritus Professor Paul Hughes and Dr Kaye Price and assisted by a project research officer, University of SA research reference group, external research agencies and other networks.

Professor Paul Hughes

Dr Kaye Price

- | | |
|---|---|
| <ul style="list-style-type: none"> • Development and implementation of the research plan • Data analysis and assessment | <ul style="list-style-type: none"> • Mentoring components of the research • Pre-service and professional development • University outreach to secondary students |
|---|---|

2012 Schedule

Research plan	First quarter
	<ul style="list-style-type: none"> • Commence implementation of project research 2012 Work Plan • Submit research ethics application • Investigate and analyse current demographic data and research • Test validity of project scope and assumptions • Conduct literature review, including international research • Conduct focus group research • Conduct an environmental scan of school and university data, programs and practice • Establish an intellectual property register • Investigate options for building capacity of Aboriginal and Torres Strait Islander early career researchers
	Second quarter
	<ul style="list-style-type: none"> • Analysis of available data and research findings to determine initial priorities for partner agreements, funding allocations and other project actions • Identification of current research gaps • Conduct or commission research to address gaps in research knowledge • Identification of successful Australian recruitment and retention strategies by universities and school authorities • Interim research report
	Third quarter
	<ul style="list-style-type: none"> • Preparation of case studies of individuals, schools, school authorities and universities • Identify baseline data and targets to measure annual progress towards longer term project goals • Design study and career profile online surveys

	Fourth quarter
	<ul style="list-style-type: none"> • Dissemination and publication of initial research findings • Report research progress and findings to date against project contract • Prepare a 2013 Project Research Work Plan

Budget

Research Plan (RES)	\$236,343
Project Director (proportion)	\$40,344
Research Associates	\$104,850
Project Officer	\$79,149
Travel	\$5,000
Research - non-salary items	\$5,000
Incidentals	\$2,000

2.2 Education sector investment agreements

The Project Director, Professor Peter Buckskin, will work with school jurisdictions and teacher education institutions to collaboratively develop and maintain effective and lasting strategies to meet the objectives of the Initiative.

A comprehensive audit of current context, practices and outcomes in Australian school jurisdictions and teacher education institutions will be conducted during the first half of 2012.

Negotiations are currently underway with the Australian Council of Deans of Education (ACDE) to develop a collaborative work program with a particular focus on Aboriginal and Torres Strait Islander students' engagement, retention and success in their teaching study.

Similar agreements will be sought with the Australian Education, Early Childhood Development and Youth Affairs Senior Officials Committee (AEEYSOC), Catholic and independent school representatives and other parties.

Agreements with universities and school jurisdictions will include a wide range of negotiated outcomes to suit local needs.

2012 Schedule

Education sector agreements	First quarter
	<ul style="list-style-type: none"> • Communicate project plans to school jurisdictions and university schools of education • Advise first round of Agreements from initial registration of interest • Sign contracts with Project grant recipients with review and acquittal processes • Finalise agreement with Australian Council of Deans of Education
	Second quarter
	<ul style="list-style-type: none"> • Project team to meet with individual State and Territory school jurisdictions • Identify priorities and gaps for future areas to be funded
	Third quarter

	<ul style="list-style-type: none"> • Finalise agreements with government school jurisdictions • Negotiate agreements with non-government schooling sector
	<p>Fourth quarter</p>
	<ul style="list-style-type: none"> • Funded agencies to provide 2012 reports • Review progress of Agreements • Determine 2013 grant priorities and schedule

Budget

Education Sector Funding Agreements (EDU)	\$2,262,344
Project Director (proportion)	\$40,344
Registrations of interest	\$420,000
School authority agreements	\$600,000
Australian Council of Deans of Education Agreements	\$800,000
Professional & community networks	\$400,000
Travel and incidentals	\$2,000

2.3 Communication and marketing strategy

The project marketing and communications plan will be led by the Project Director assisted by the MATSITI project team and marketing specialists.

The marketing and communications plan has two objectives:

- significant levels of engagement by education stakeholders across Australia, particularly with state and territory school jurisdictions, schools, university schools of education and Aboriginal and Torres Strait Islander education leaders and practitioners;
- a marketing campaign to attract and retain Aboriginal and Torres Strait Islander teachers in schools.

The communications plan will include a mix of promotional strategies including professional events and conferences, print and interactive online communications, Project ambassadors, in-school events and a social media strategy.

Schedule

Communications and marketing plan	<p>First quarter</p> <ul style="list-style-type: none"> Identify all key stakeholder groups and contacts with responsibility and capacity to take objectives of the Initiative forward Communicate directly with all stakeholders to ensure a high project profile and buy-in of project objectives Develop a project website to maximise reach of the project and enable interactive discussion and dialogue with practitioners and leaders; Further develop Project promotional video; Conduct market research into the needs and motivations of key Aboriginal and Torres Strait Islander cohorts and the study and professional supports required to enable them to succeed as teachers Develop marketing brief with University of SA marketing manager Market research focus groups, structured interviews and online surveys Utilise research findings above to segment key audiences Identify potential role models and patrons to promote teaching as a career Design and implement targeted campaigns aimed at increasing the profile and attractiveness of teaching
	<p>Second quarter</p> <ul style="list-style-type: none"> Validate market research findings to account for differences in regions and jurisdictions Analyse available market and academic research to design a suite of effective marketing strategies for the identified segments
	<p>Third quarter</p> <ul style="list-style-type: none"> Commence implementation of a comprehensive marketing campaign
	<p>Fourth quarter</p> <ul style="list-style-type: none"> Review of marketing plan to date and refine strategy as required

Budget

Communications and marketing strategy (CMS)	\$170,094
Project Director (proportion)	\$40,344
Market research (contractor)	\$14,750
Marketing expenses	\$80,000
Online and social media strategy	\$30,000
Incidentals	\$5,000

2.4 Conferences and events

The Project Leadership Group and partners will work in partnership with many stakeholders from the education sector, and Aboriginal and Torres Strait Islander leadership in schools and higher education.

A series of national, state and territory conferences and events are planned, commencing with a national Aboriginal and Torres Strait Islander teachers and educational leader forum in 2012.

2012 Schedule

Conferences and events	First quarter
	<ul style="list-style-type: none"> Plan stakeholder engagement strategy Plan and schedule Aboriginal and Torres Strait Islander teachers conference Identify event co-sponsorship
	Second quarter
	<ul style="list-style-type: none"> Facilitate national Aboriginal and Torres Strait Islander teachers and leaders conference
	Third quarter
<ul style="list-style-type: none"> Plan and schedule state and territory project forums 	
	Fourth quarter
	<ul style="list-style-type: none"> State and territory project forums

Budget

Conferences and events (CON)	\$92,000
Event participant travel	\$10,000
Event costs (eg venue, catering)	\$80,000
Incidentals	\$2,000

2.5 Evaluation

The evaluation of the Initiative will be led by the Project Director in collaboration with DEEWR.

The evaluation assessing future growth in numbers and capabilities of Aboriginal and Torres Strait Islander teachers, and the effectiveness of the project itself.

Project outcomes will be progressively evaluated with a final project evaluation report provided in 2015.

A final report on evaluation of Project outcomes will be completed in 2015.

2012 Schedule

Project evaluation	First quarter
	<ul style="list-style-type: none"> • Prepare high level evaluation framework • Establish data collection mechanisms
	Second quarter
	<ul style="list-style-type: none"> • Procure external evaluator for initial stage
	Third quarter
	<ul style="list-style-type: none"> • Project data collection
Fourth quarter	
<ul style="list-style-type: none"> • Review project monitoring and data collection 	

Budget

Evaluation (EVL)	\$12,000
Evaluation expenses	\$10,000
Incidentals	\$2,000

2.6 Governance

Professor Peter Buckskin will provide overall project strategic direction and management.

A series of governance groups has been formed to provide strategic advice and management of the Initiative, outlined in the Project Plan:

- Project reference group
- Project working party
- DEEWR Program Delegate
- Advisory / steering groups from DEEWR University of SA

2012 Schedule

Governance	First quarter
	<ul style="list-style-type: none"> Finalise meeting dates of all formal Governance groups Establish contract management schedule Hold Working Party meeting Hold Reference Group meeting
	Second quarter
	<ul style="list-style-type: none"> Governance group teleconferences as scheduled in first quarter
	Third quarter
<ul style="list-style-type: none"> Governance group teleconferences 	
	Fourth quarter
	<ul style="list-style-type: none"> Governance group teleconferences Review Project governance structure

Budget

Governance (GOV)	\$18,000
Governance group travel	\$10,000
Meeting venue costs	\$6,000
Incidentals	\$2,000

2.7 Project management

2012 Schedule

Project management	First quarter
	<ul style="list-style-type: none"> Finalise Project Plan, 2012 Work Plan and all key milestones Submit 2011 Financials Submit 2011 Progress Report Establish Microsoft Project Working Plan Finalise Project team recruitment Review first quarter expenditure and update risk register
	Second quarter
	<ul style="list-style-type: none"> Review work plan progress, expenditure and risk register Revise forward budget estimates

	Third quarter
	<ul style="list-style-type: none"> Review work plan progress, expenditure and risk register Develop 2013 Work Plan
	Fourth quarter
	<ul style="list-style-type: none"> Review work plan progress, expenditure and risk register

Budget

Project Management (PMA)	\$167,083
Project Management	\$145,083
Project team travel	\$20,000
Incidentals	\$2,000

2.8 Administration

The Project Manager will be responsible for Project administration, including administrative officer, Project team site infrastructure and communications, budget management and ongoing day-to-day project operations.

Budget

Administration (ADM)	\$66,300
Administrative Officer	\$39,300
Labour Hire (short term)	\$5,000
Administrative costs	\$20,000
Incidentals	\$2,000

3 Risk management

The Initiative will include a rigorous risk management strategy² for strategic and operational components of the project.

Risks associated with the Initiative are assessed as moderate, and include limited effectiveness in increasing teacher numbers, operational difficulties, budget over-runs and 'political' risks associated with agreements and collaborations with multiple stakeholders.

Prioritised risks and mitigation strategies are documented separately in a risk register which is reviewed at least quarterly.

² In accordance with principles of Standards Australia AS/NS 4360

4 Project milestones

Upon approval of high level Project Plan and 2012 Work Plan, a detailed Microsoft Project Plan will be developed, base-lined and progress monitored during 2012.

The MS Project Plan will include details of schedule, milestones, resources, dependencies and planned budget.

MS Project Template

