

Performance Information for Appropriations

Vote Education

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Education (M26)

ADMINISTERING DEPARTMENT: Ministry of Education

MINISTER RESPONSIBLE FOR MINISTRY OF EDUCATION : Minister of Education

Part 1 - Summary of the Vote

Part 1.1 - Overview of the Vote

The Minister of Education is responsible for appropriations in Vote Education for the 2012/13 financial year covering the following:

- a total of just over \$1,804 million for services from the Ministry of Education (depreciation and capital charge on school accommodation and special education services being the most significant costs)
- a total of just over \$405 million for educational services from central education Crown entities (New Zealand Qualifications Authority and Careers New Zealand) and other non-departmental providers. The most significant costs are for professional development in the school and early childhood education sectors and school transport services
- a total of nearly \$57 million for allowances, bursaries, scholarships (including national study awards for teachers) and grants
- a total of nearly \$6,687 million for educational services from schools (including teacher salaries), early childhood education providers and other education providers
- a total of just over \$21 million for capital expenditure for Crown entities and schools, and
- a total of nearly \$631 million for capital expenditure by the Ministry of Education, mainly related to school sector property.

Details of these appropriations are set out in Parts 2-6 below.

Part 1.2 - High-Level Objectives of the Vote

The Ministry will focus on implementing a set of specific policies and programmes to deliver on key education outcomes determined by the Government. Those related to Vote Education are:

- Increased and sustained participation in high-quality early childhood education.

Children need the opportunity to participate in high-quality early childhood education. A focus on increasing participation in target geographical areas and among groups with traditionally low participation rates will be complemented by a drive to lift early childhood education quality and improve funding and information systems.

- Early achievement of core skills.

Literacy and numeracy are foundation skills that all children need in order to engage and achieve in education. The focus will be on ensuring that all learners gain these critical skills and achieve expected literacy and numeracy standards.

- Attainment of useful qualifications.

A useful qualification is the platform upon which young people base their next steps into employment, training or higher-level education. Increasing the number of young people leaving school with National Certificate of Educational Achievement Level 2 or an equivalent qualification is critical to New Zealand's economic growth.

The departmental appropriations are focused primarily on strategic leadership of the sector and education system, management of the school sector property portfolio, support and resources for education providers, teachers and communities and interventions for target student groups. Non-departmental funding is primarily used for early childhood education, primary and secondary schooling, school transport and professional development.

The table below shows how the Government priorities, education outcomes and the appropriations interconnect. Only the appropriations most significant in terms of expenditure, or impact, on each priority are listed.

Government Priorities and Outcomes - Links to Appropriations

Government Priorities	Government Outcomes	Appropriations
<p>Economic growth that delivers greater prosperity, security and opportunities for New Zealanders.</p> <p>Developing the skills to enable citizens to reach their full potential and contribute to the economy and society.</p> <p>Providing better public services by improving educational achievement, getting disengaged young people back on track and improving the lives of vulnerable children.</p>	Increased and sustained participation in high-quality early childhood education	<p>Departmental</p> <p>Interventions for Target Student Groups</p> <p>Policy Advice</p> <p>Strategic Leadership in the Sector</p> <p>Support and Resources for Education Providers</p> <p>Support and Resources for Teachers</p> <p>Support and Resources for the Community</p> <p>Non-Departmental</p> <p>Early Childhood Education</p> <p>Support for Early Childhood Education Providers</p>
	Early achievement of core skills	<p>Departmental</p> <p>Interventions for Target Student Groups</p> <p>Policy Advice</p> <p>School Property Portfolio Management</p> <p>Strategic Leadership in the Sector</p> <p>Support and Resources for Education Providers</p> <p>Support and Resources for Teachers</p> <p>Support and Resources for the Community</p> <p>Non-Departmental</p> <p>Curriculum Support</p> <p>Primary Education</p> <p>Professional Development and Support</p>
	Attainment of useful qualifications	<p>Departmental</p> <p>Interventions for Target Student Groups</p> <p>Policy Advice</p> <p>School Property Portfolio Management</p> <p>Strategic Leadership in the Sector</p> <p>Support and Resources for Education Providers</p> <p>Support and Resources for Teachers</p> <p>Support and Resources for the Community</p> <p>Non-Departmental</p> <p>Professional Development and Support</p> <p>Schooling Improvement</p> <p>Secondary Education</p>

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2007/08	2008/09	2009/10	2010/11	2011/12		2012/13			2013/14	2014/15	2015/16
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Appropriations												
Output Expenses	2,995,422	3,950,312	4,065,939	4,198,655	2,205,552	2,199,852	1,804,108	405,212	2,209,320	2,185,801	2,183,034	2,181,931
Benefits and Other Unrequited Expenses	67,202	73,009	61,207	52,569	57,562	53,182	N/A	56,835	56,835	57,695	55,102	55,102
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	6,499,984	6,370,399	6,785,015	6,902,553	6,505,235	6,497,235	-	6,686,743	6,686,743	6,593,856	6,678,873	6,784,320
Capital Expenditure	593,745	701,891	710,838	634,319	525,360	525,360	630,986	21,370	652,356	506,109	506,820	538,942
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Total Appropriations	10,156,353	11,095,611	11,622,999	11,788,096	9,293,709	9,275,629	2,435,094	7,170,160	9,605,254	9,343,461	9,423,829	9,560,295
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	61,442	73,734	112,379	98,555	72,482	72,482	N/A	7,885	7,885	7,885	7,885	7,885
Capital Receipts	10,773	23,190	3,338	1,554	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	72,215	96,924	115,717	100,109	72,482	72,482	N/A	7,885	7,885	7,885	7,885	7,885

The following table omits from the preceding table for the years 2007/08 to 2010/11 all amounts relating to appropriations, revenue and receipts that from 2011/12 are in Vote Tertiary Education.

	2007/08	2008/09	2009/10	2010/11	2011/12		2012/13			2013/14	2014/15	2015/16
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Appropriations												
Output Expenses	1,885,770	2,015,518	2,060,527	2,011,577	2,205,552	2,199,852	1,804,108	405,212	2,209,320	2,185,801	2,183,034	2,181,931
Benefits and Other Unrequited Expenses	42,474	40,664	38,410	35,744	57,562	53,182	N/A	56,835	56,835	57,695	55,102	55,102
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	5,062,772	5,593,645	5,983,154	6,355,493	6,505,235	6,497,235	-	6,686,743	6,686,743	6,593,856	6,678,873	6,784,320
Capital Expenditure	465,855	551,511	676,345	616,455	525,360	525,360	630,986	21,370	652,356	506,109	506,820	538,942
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Total Appropriations	7,456,871	8,201,338	8,758,436	9,019,269	9,293,709	9,275,629	2,435,094	7,170,160	9,605,254	9,343,461	9,423,829	9,560,295
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	50,570	58,984	64,116	84,114	72,482	72,482	N/A	7,885	7,885	7,885	7,885	7,885
Capital Receipts	3,971	569	2,338	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	54,541	59,553	66,454	84,114	72,482	72,482	N/A	7,885	7,885	7,885	7,885	7,885

New Policy Initiatives

Policy Initiative	Appropriation	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Alignment of Achievement Standards to Te Marautanga o Aotearoa	Support and Resources for Teachers Departmental Output Expense	-	2,840	2,840	2,840	-
Assistive Technology for Learners with Special Educational Needs	Interventions for Target Student Groups Departmental Output Expense	-	270	325	380	435
	Special Needs Support Non-Departmental Other Expense	-	540	650	760	870
Change Programme for Residential Special Schools	Interventions for Target Student Groups Departmental Output Expense	200	200	300	-	-
	Special Needs Support Non-Departmental Other Expense	-	1,778	-	-	-
Detailed Business Case for Network for Learning for Schools	Support and Resources for Education Providers Departmental Output Expense	3,371	4,000	-	-	-
Early Learning Information Project - Proposals Stage	Support and Resources for Education Providers Departmental Output Expense	440	546	-	-	-
Efficiency Savings Ministry of Education	Interventions for Target Student Groups Departmental Output Expense	-	(4,614)	(4,650)	(4,650)	(4,650)
	Policy Advice Departmental Output Expense	-	(1,004)	(1,004)	(1,004)	(1,004)
	School Property Portfolio Management Departmental Output Expense	-	(1,113)	(1,083)	(1,083)	(1,083)
	Strategic Leadership in the Sector Departmental Output Expense	-	(1,370)	(1,372)	(1,372)	(1,372)
	Support and Resources for Education Providers Departmental Output Expense	-	(1,675)	(1,661)	(1,661)	(1,661)
	Support and Resources for Teachers Departmental Output Expense	-	(2,705)	(2,707)	(2,707)	(2,707)
	Support and Resources for the Community Departmental Output Expense	-	(305)	(302)	(302)	(302)
	Extra Parenting Programmes and Relationship Education	Secondary Education Non-Departmental Other Expense	-	1,000	1,000	1,000
Extra Staffing for Large Composite Schools	Primary Education Non-Departmental Other Expense	161	322	322	322	322
	Secondary Education Non-Departmental Other Expense	226	452	452	452	452
	Special Needs Support Non-Departmental Other Expense	4	8	8	8	8

Policy Initiative	Appropriation	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Funding for School Classification, Integration and/or Closures	Primary Education Non-Departmental Other Expense	4,400	4,480	5,300	5,300	5,300
	Secondary Education Non-Departmental Other Expense	2,660	2,710	3,200	3,200	3,200
	Special Needs Support Non-Departmental Other Expense	1,260	1,290	1,500	1,500	1,500
Funding to Support Trade Academies and Service Academies	Service Academies Non-Departmental Output Expense	469	854	1,000	1,000	1,000
	Secondary Education Non-Departmental Other Expense	500	-	-	-	-
Increase to Early Childhood Education Equity Funding	Early Childhood Education Non-Departmental Other Expense	-	11,316	11,765	12,186	12,610
Network Management of School Property Capital Management	School Property Portfolio Management Departmental Output Expense	-	3,050	3,050	3,050	-
Positive Behaviour for Learning - Progressing Implementation	Interventions for Target Student Groups Departmental Output Expense	-	11,700	-	-	-
	Special Needs Support Non-Departmental Other Expense	-	3,300	-	-	-
Providing More Consistent Curriculum Staffing Ratios	Primary Education Non-Departmental Other Expense	-	-	(26,735)	(64,518)	(65,156)
	Secondary Education Non-Departmental Other Expense	-	-	(1,494)	(3,592)	(3,604)
	Special Needs Support Non-Departmental Other Expense	-	-	(1,510)	(3,643)	(3,678)
Rate Increase for Ministry- Funded School Based Teacher Aides	Interventions for Target Student Groups Departmental Output Expense	1,212	1,261	1,310	1,310	1,310
Secondary Teacher, Area School Principal and Area School Teacher Collective Agreement Settlements	National Study Awards Benefits and Other Unrequited Expenses	73	177	174	173	173
	Primary Education Non-Departmental Other Expense	3,773	4,045	4,095	4,064	4,064
	Secondary Education Non-Departmental Other Expense	36,571	39,212	39,696	39,395	39,395
	Special Needs Support Non-Departmental Other Expense	820	879	890	883	883
Support for Mental Health Initiatives - System Development	Interventions for Target Student Groups Departmental Output Expense	-	-	420	420	420
	Departmental capital injection	-	1,500	-	-	-

Policy Initiative	Appropriation	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Support for Wanganui Collegiate	Support and Resources for Education Providers Departmental Output Expense	180	20	-	-	-
	Secondary Education Non-Departmental Other Expense	1,500	1,500	-	-	-
Support for Youth Mental Health Initiatives (see also Vote Health in the Health Sector, Vote Māori Affairs in the Māori, Other Populations and Cultural Sector and Vote Social Development in the Social Development and Housing Sector)	Interventions for Target Student Groups Departmental Output Expense	-	2,116	2,014	2,149	2,455
	Special Needs Support Non-Departmental Other Expense	-	862	1,324	2,016	1,527
Targeted Increase to Schools' Operations Grants	Curriculum Support Non-Departmental Output Expense	-	42	83	83	83
	Primary Education Non-Departmental Other Expense	-	6,018	11,919	12,045	12,224
	Secondary Education Non-Departmental Other Expense	-	4,646	9,207	9,187	9,190
	Special Needs Support Non-Departmental Other Expense	-	1,130	2,248	2,254	2,256
Ultra-Fast Broadband in Schools - School Network Upgrade Project	School Property Portfolio Management Departmental Output Expense	-	2,999	4,081	4,081	4,081
	Integrated Schools Property Non-Departmental Other Expense	463	5,500	-	-	-
	Schools Furniture and Equipment Non-Departmental Capital Expenditure	-	5,963	-	-	-
	Departmental capital injection	6,224	21,600	-	-	-
Youth Package - Early Childhood Education (see also Vote Social Development in the Social Development and Housing Sector)	Early Childhood Education Non-Departmental Other Expense	-	7,934	12,313	11,989	11,698
Grand Total		64,507	145,274	78,968	37,515	31,239

Analysis of Significant Trends

Appropriations for tertiary and international education were transferred to a new Vote Tertiary Education from 2011/12. Trends in these appropriations are discussed under Vote Tertiary Education.

Significant changes in departmental and non-departmental appropriations related to early childhood education and schooling between 2007/08 and 2015/16 are discussed briefly below.

Departmental Expenditure

The growth in departmental output expenditure is principally reflected in the increased costs of providing school land and buildings and other facilities, including capital charge and depreciation. This results from the increased value of the property portfolio after additional Government investment in schools, the annual revaluation of the portfolio and movements in the capital charge rate. From 2010/11 there is also provision for responding to the Canterbury earthquakes, including network and project management, assessment of property and repairs, rationalisation of surplus school property and the impact of Treaty of Waitangi settlements, notably the leasing back of school sites.

There is also increased provision for services for students with special education needs, including provision for teachers' aides, adjustments to funding levels for the Ongoing Resourcing Scheme and School High Health Needs Fund (both for price and volume changes) and settlements of related collective agreements, as well as support for a new-born hearing screening programme. Recently there has also been provision for the Positive Behaviour for Learning and support for Youth Mental Health initiatives.

Other significant changes to departmental funding include:

- initiatives to increase the supply of teachers across sectors, address specific skill shortages and improve teacher capability
- development of an electronic, Internet-based version of assessment tools and development of assessment resources to align National Certificate of Educational Achievement standards with the curriculum and support the implementation of the National Standards
- development of new education payroll systems and related advisory services
- reductions in expenditure on Ministry support functions from 2009/10, as well as realising efficiencies in information campaigns and focusing Ministry resources on a smaller number of support programmes, and
- a further efficiency saving through reducing the general cost of Ministry outputs from 2012/13, including absorbing the employer subsidy cost for superannuation.

Non-Departmental Outputs

Changes in non-departmental output expenses are principally owing to a combination of:

- steady growth in the cost of school transport services
- additional resources to support curriculum initiatives, including the laptops for teachers programme, software licensing and non-enrolled truancy service, and teacher professional development for the school and early childhood education sectors. These are partly offset from 2009/10 by ceasing or retargeting some development and support programmes that have been assessed as less efficient and effective, and
- moving some parental support and development programmes to Vote Social Development from 2008/09.

Benefits and Other Unrequited Expenses

Changes in benefit expenses are largely related to:

- initiatives to attract students to careers in teaching, including introduction of a voluntary bonding scheme for teachers in hard-to-staff areas, or subjects, from 2012. These have been partly offset by transfers of funding for teacher trainee scholarship payments to Vote Social Development
- increases in the number of national study awards available to existing teachers as a result of recent settlements of collective agreements, and provision for awards for top-performing teachers, and
- introduction of a student scholarship scheme for attendance at private schools.

Non-Departmental Other Expenses

Other expense appropriations account for most funding under Vote Education. Changes in these appropriations mainly reflect a combination of:

- roll-related increases in early childhood education sessional payments and school operations funding, as well as revised funding rates and increased equity funding for early childhood education. Policy changes from 2010/11 will slow the rate of increase in early childhood education funding and will improve targeting of resources to increase participation among Māori and Pasifika children and those in low socio-economic areas
- the impact of wage settlements for teachers and principals (including the flow-on of these costs to the early childhood education sector) and provision for improved staffing in schools. From 2014 staffing entitlements will be more consistent across similar year levels, and
- additional early childhood education funding for implementing the Youth Package from 2012/13.

Departmental Other Expenses

This appropriation in 2010/11 only related to writing off, or making good, damage to departmental assets and re-establishing school operations in Christchurch following the 22 February 2011 earthquake.

Non-Departmental Capital Expenditure

The major changes in non-departmental capital expenditure over the period relate to funding for furniture and equipment for new school buildings, the Schools Network Upgrade Project and broadband initiatives.

Ministry Capital Expenditure

Most capital expenditure for the Ministry of Education is for the school property works programme. Movements between years relate to factors such as site purchases and construction of new schools required for roll growth, as well as the general timing of projects. There is also growing expenditure on the Schools Network Upgrade Project and broadband initiatives. From 2010/11 there is also increased focus on rectification work for defective buildings.

The apparent reduction in funding after 2011/12 is mainly owing to most capital injections being determined on an annual basis.

Revenue

Increases in non-tax revenue over the first half of the period mainly relate to growth in recoveries of State Services Retirement Savings Scheme and KiwiSaver contributions from Vote State Services. Revenue has reduced from 2012/13 after central funding of retirement contributions through Vote State Services ceased.

Part 1.4 - Reconciliation of Changes in Appropriation Structure

2011/12 Appropriations in the 2011/12 Structure	2011/12 (Current) \$000	Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2011/12 Appropriations in the 2012/13 Structure	2011/12 (Restated) \$000	2012/13 \$000
Departmental Output Expenses						
Interventions for Target Student Groups	257,192	Transferred to Policy Advice	(991)		256,201	261,189
School Property Portfolio Management	1,353,888	Transferred to Policy Advice	(185)		1,353,703	1,346,341
Strategic Leadership in the Sector	33,739	Transferred to Policy Advice	(12,463)		21,157	19,734
		Transferred to Policy Advice Vote Tertiary Education	(119)			
Support and Resources for Education Providers	82,743	Transferred to Policy Advice	(1,243)		81,500	76,350
Support and Resources for Teachers	68,126	Transferred to Policy Advice	(1,084)		67,042	72,489
Support and Resources for the Community	14,172	Transferred to Policy Advice	(94)		14,078	12,949
		Transferred from Interventions for Target Student Groups	991	Policy Advice	16,060	15,056
		Transferred from School Property Portfolio Management	185			
		Transferred from Strategic Leadership in the Sector	12,463			
		Transferred from Support and Resources for Education Providers	1,243			
		Transferred from Support and Resources for Teachers	1,084			
		Transferred from Support and Resources for the Community	94			
Total Changes in Appropriations	1,809,860		(119)		1,809,741	1,804,108

Departments were required to reorganise their appropriations from 2012/13 to clearly separate policy outputs based on a common definition of policy advice, to standardise the recording of policy expenditure across the public sector.

The above table shows the impact on Ministry output expense appropriations for Vote Education if the common definition had been applied in 2011/12.

Explanations of the reasons for changing the appropriation structure are noted in the details of each appropriation in Parts 2-6.

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
<p>Outcome: Increased and sustained participation in high-quality early childhood education</p> <p>Impacts:</p> <ul style="list-style-type: none"> Improved outcomes for Māori learners, Pasifika learners, learners with special education needs and learners from low socio-economic backgrounds. Higher quality early childhood education provision. More effective use of expenditure in early childhood education. Better information provision within early childhood education. 	<p>Interventions for Target Student Groups</p> <p>Policy Advice</p> <p>Strategic Leadership in the Sector</p> <p>Support and Resources for Education Providers</p> <p>Support and Resources for Teachers</p> <p>Support and Resources for the Community</p>
<p>Outcome: Early achievement of core skills</p> <p>Impacts:</p> <ul style="list-style-type: none"> Increased literacy and numeracy achievement for students in Years 1 - 8. Improved outcomes for Māori learners, Pasifika learners, learners with special education needs and learners from low socio-economic backgrounds. Increasing schools' accountability for their performance, particularly relating to lifting achievement for target groups. Building a more flexible, skilled and culturally responsive professional workforce. Developing a 21st century learning environment with high-quality relevant learning conditions. 	<p>Interventions for Target Student Groups</p> <p>Policy Advice</p> <p>School Property Portfolio Management</p> <p>Strategic Leadership in the Sector</p> <p>Support and Resources for Education Providers</p> <p>Support and Resources for Teachers</p> <p>Support and Resources for the Community</p>
<p>Outcome: Attainment of useful qualifications</p> <p>Impacts:</p> <ul style="list-style-type: none"> Increased student engagement and retention in education. More school leavers with National Certificate of Educational Achievement Level 2 (or above) qualifications. Improved outcomes for Māori learners, Pasifika learners, learners with special education needs and learners from low socio-economic backgrounds. Fewer young people who are not in education, training or employment. 	<p>Interventions for Target Student Groups</p> <p>Policy Advice</p> <p>School Property Portfolio Management</p> <p>Strategic Leadership in the Sector</p> <p>Support and Resources for Education Providers</p> <p>Support and Resources for Teachers</p> <p>Support and Resources for the Community</p>

For further information on the intended impacts, outcomes and objectives of the departmental output expense appropriations, please see the Statement of Intent for the Ministry of Education.

Interventions for Target Student Groups (M26)

Scope of Appropriation

Expenditure on policies and services focused on targeted student groups' or individuals' participation in education. This includes providing services to individuals with special education and developmental needs, providing additional funding for the support of students with special education needs, providing alternative education options, working with individuals and relevant stakeholders to resolve participation issues, and administering scholarships and awards for individuals.

Expenses and Revenue

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	257,192	255,192	261,189
Revenue from Crown	253,860	251,860	259,489
Revenue from Other	3,332	3,332	1,700

Reasons for Change in Appropriation

The increase in the appropriation for 2012/13 is mainly owing to a combination of:

- changes in the Positive Behaviour for Learning programme, including provision of additional funding in 2011/12 to speed up its implementation (\$4.841 million increase)
- support for Youth Mental Health initiatives (\$2.116 million increase)
- ongoing cost of 2010 settlements for the field staff and service managers' collective agreements (\$1.625 million increase)
- different cost allocations across departmental output expense appropriations between years (\$557,000 increase)
- implementation from 2012/13 of efficiency savings agreed in Budget 2011 (\$4.614 million decrease), and
- movement of policy advice activity to a separate departmental output expense appropriation (Policy Advice) from 2012/13 (see Part 1.4 Reconciliation of Changes in Appropriation Structure for details) (\$991,000 decrease).

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Targeted Student Participation Interventions			
The following scholarships, awards and school grants will be administered:			
• Boarding Allowances and Bursaries.	400 - 600	400 - 600	400 - 600
• Home Schooling Allowances.	5,500 - 6,500	5,500 - 6,500	5,500 - 6,500
• Māpihi Pounamu.	350 - 500	350 - 500	350 - 500
• Aspire Scholarships.	200	240	250
Interim Response Fund grant applications paid to schools for students in need.	1,500 - 2,500	1,500 - 2,500	1,500 - 2,500
The following funding will be provided to schools for the provision of support to English language learners:			
• English for Speakers of Other Languages funding for provision of support.	33,000 students in 1,200 schools	33,000 students in 1,200 schools	33,000 students in 1,200 schools

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Targeted Student Participation Interventions - cont'd			
<ul style="list-style-type: none"> Refugee Flexible Funding pool (for additional support to at-risk refugee background students). 	600 students in 30 - 40 schools	600 students in 30 - 40 schools	600 students in 30 - 40 schools
<ul style="list-style-type: none"> Refugee pathways. 	25 - 35 secondary schools	25 - 35 secondary schools	25 - 35 secondary schools
The following interventions for non-participation will be undertaken:			
<ul style="list-style-type: none"> Reduce truancy rates for frequent truants in Years 9 and 10. 	N/A	Reduce to: <ul style="list-style-type: none"> Total 1.1% Māori 2.6% Pasifika 1.6% 	Reduce to: <ul style="list-style-type: none"> Total 1.0% Māori 2.5% Pasifika 1.5%
<ul style="list-style-type: none"> Reduce average time excluded learners are out of school. 	N/A	Average days excluded 52.7	Average days excluded 47.4
Scholarships and grants will be:	100%	100%	100%
<ul style="list-style-type: none"> awarded in line with Government policies and published criteria calculated accurately paid to the correct payee, and paid within the timeframes notified. 			
Scholarship, award and grant recipients and their families are satisfied with the Ministry's management of the process (see Note 1).	At least 95% of recipients surveyed through the annual customer satisfaction survey report a rating of 'satisfied' or higher	At least 95% of recipients surveyed through the annual customer satisfaction survey report a rating of 'satisfied' or higher	At least 95% of recipients surveyed through the annual customer satisfaction survey report a rating of 'satisfied' or higher
Schools provide appropriate support programmes and monitor the progress and achievement of English for Speakers of Other Languages students.	N/A	100% of schools audited annually meet the Ministry's quality assurance standards	100% of schools audited annually meet the Ministry's quality assurance standards
Special Education Needs Interventions			
Number of communications services learners.	6,500 - 8,000	6,500 - 8,000	6,500 - 8,000
Number of behavioural services learners.	4,000 - 6,000	4,000 - 6,000	4,000 - 6,000
Number of early intervention services learners.	11,000 - 13,000	11,000 - 13,000	11,000 - 13,000
Number of complex needs services comprising of:			
<ul style="list-style-type: none"> Ongoing Resourcing Scheme (ORS) students. 	6,950 - 7,350	7,650 - 8,050	7,650 - 8,050
<ul style="list-style-type: none"> High Health Needs Fund students. 	550	550	550
<ul style="list-style-type: none"> Other services. 	2,200 - 2,500	2,200 - 2,500	2,200 - 2,500
Positive Behaviour for Learning Programme:			
<ul style="list-style-type: none"> Parents completing Incredible Years Parent programme. 	2,950 - 3,650	2,950 - 3,650	3,400
<ul style="list-style-type: none"> Teachers completing Incredible Years Teacher programme. 	1,800 - 2,250	1,800 - 2,250	2,440
<ul style="list-style-type: none"> Schools participating in School-Wide framework (new starts). 	90 - 110	90 - 110	120
Parents and educators are satisfied with the Ministry's overall quality of service delivery (see Note 2).	Percentage of clients with a rating of 'satisfied' or higher	Percentage of clients with a rating of 'satisfied' or higher	75%

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<ul style="list-style-type: none"> Early Intervention services. 	At least 80% of parents At least 74% of educators	At least 80% of parents At least 74% of educators	
<ul style="list-style-type: none"> Behaviour services. 	At least 70% of parents and educators	At least 70% of parents and educators	
<ul style="list-style-type: none"> Communication services. 	At least 80% of parents At least 66% of educators	At least 80% of parents At least 66% of educators	
<ul style="list-style-type: none"> Complex needs services. 	At least 59% of parents At least 70% of educators	At least 59% of parents At least 70% of educators	
Contracted providers of Positive Behaviour for Learning: Incredible Years Parent programmes meet the required quality standards outlined in the contract.	100%	100%	100%
The Ministry's practice frameworks for delivery of core services are based on a best-evidenced approach.	N/A	100% of cases reviewed demonstrate evidence of a best practice approach	100% of cases reviewed demonstrate evidence of a best practice approach
Percentage of eligible children seen within 90 days of referral for Communications, Behavioural, Early Intervention and ORS services.	At least 95% for each service	At least 95% for each service	At least 95% for each service
Parents and educators are satisfied that Ministry staff considered cultural needs in the way they worked with the child and their family.	At least 60% of parents, families and whānau and educators are 'satisfied' or higher	At least 60% of parents, families and whānau and educators are 'satisfied' or higher	75%

Note 1 - Based on the following survey standard: 1. 'Very unsatisfied'. 2. 'Unsatisfied'. 3. 'Somewhat satisfied'. 4. 'Satisfied'. 5. 'Very satisfied'.

Note 2 - As measured through the annual Special Education Client Satisfaction Survey. The survey uses a five-point scale. For the purposes of the survey a response of '1' or '2' indicates a negative response (eg, dissatisfied or disagree), while a '4' or '5' indicates a positive response (eg, satisfied or agree).

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Assistive Technology for Learners with Special Educational Needs	2012/13	-	270	325	380	435
Positive Behaviour for Learning - Progressing Implementation	2012/13	-	11,700	-	-	-
Support for Mental Health Initiatives - System Development	2013/14	-	-	420	420	420
Support for Youth Mental Health Initiatives	2012/13	-	2,116	2,014	2,149	2,455
Efficiency Savings Ministry of Education	2012/13	-	(4,614)	(4,650)	(4,650)	(4,650)
Change Programme for Residential Special Schools	2011/12	200	200	300	-	-

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government - cont'd						
Rate Increase for Ministry-Funded School Based Teacher Aides	2011/12	1,212	1,261	1,310	1,310	1,310
Trialling New Approaches to Social Sector Change	2010/11	(230)	(153)	-	-	-
Special Education - Supporting 1000 Additional Students Aged Five to Eight	2010/11	6,075	6,725	6,400	6,400	6,400
Special Education - Training Additional Advisors on Deaf Children	2010/11	500	500	500	500	500
Funding Settlement of Special Education Staff Collectives	2010/11	2,585	4,210	4,256	4,256	4,256
Maintaining Hours of Special Education Support Workers	2010/11	1,100	1,100	1,100	1,100	1,100
Positive Behaviour for Learning	2010/11	10,000	-	-	-	-
Wage Settlement for Special Education-Funded Teacher Aides	2010/11	1,704	1,704	1,704	1,704	1,704
Positive Behaviour for Learning Action Plan: Implementation	2009/10	426	7,267	3,000	3,000	3,000
Scholarship Programme for Children from Low Income Families to Attend Private Schools	2009/10	62	62	62	62	62
Service Academies	2009/10	20	-	-	-	-
Maintaining Existing Level of Funding for School High Health Needs Fund	2009/10	2,671	2,671	2,671	2,671	2,671
Extension of the Ongoing and Reviewable Resourcing Schemes	2009/10	11,250	11,250	11,250	11,250	11,250
Savings - Reduce Policy Advice Expenditure	2010/11	(69)	(69)	(69)	(69)	(69)
Savings - Reduce Support Function Expenditure	2009/10	(2,204)	(2,204)	(2,204)	(2,204)	(2,204)
Previous Government						
Group Special Education Field Staff and Service Managers Settlements	2008/09	5,031	5,031	5,031	5,031	5,031
Cost Increases for Non-Group Special Education Providers	2008/09	3,682	3,682	3,682	3,682	3,682
Education Services to Support a Newborn Hearing Screening Programme	2008/09	2,171	2,176	2,176	2,176	2,176
Ongoing and Reviewable Resourcing Schemes Baseline Adjustment	2008/09	2,317	2,317	2,317	2,317	2,317
Cost Increases for Non-Group Special Education Providers	2007/08	2,442	2,442	2,442	2,442	2,442
Reprioritisation of Baselines - Families - Young and Old	2007/08	(950)	(950)	(950)	(950)	(950)

Policy Advice (M26)

Scope of Appropriation

This appropriation is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on Education related matters.

Expenses and Revenue

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	15,056
Revenue from Crown	-	-	15,056
Revenue from Other	-	-	-

Reasons for Change in Appropriation

This appropriation has been established from 2012/13 to consolidate Ministry policy advice activity under one output expense appropriation (see Part 1.4 Reconciliation of Changes in Appropriation Structure for details) (\$16.060 million increase) partly offset by implementation from 2012/13 of efficiency savings agreed in Budget 2011 (\$1.004 million decrease).

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Policy will be delivered according to the work programme (and any subsequent amendments) negotiated between the Minister of Education and the Secretary for Education relating to priority areas for the education sector.	100%	100%	100%
The quality of the Ministry's policy advice to the Minister of Education will be externally assessed through the annual New Zealand Institute of Economic Research review.	>7.0/10	>7.0/10	All papers reviewed achieve a score of >7/10
The Minister of Education is satisfied with the quality of briefings, report and policy advice provided (see Note 1).	Feedback survey shows a rating of 'satisfied' or higher for policy quality	Feedback survey shows a rating of 'satisfied' or higher for policy quality	All papers rated by the Minister obtain a rating of 'acceptable' or higher
The quality of the Ministry's policy advice will be internally assessed using the policy rubric of the Ka Hikitia Measurable Gains Framework. The assessment will use a representative sample of the Ministry's policy advice to Education Ministers and Cabinet committees and will be undertaken by a selection of staff from the Ministry.	N/A	An assessment of papers is completed by August 2012 to provide an initial baseline result for the Ministry. A metric for improvement will then be confirmed and be reported against annually thereafter.	An assessment of papers is completed by August 2012 to provide an initial baseline result for the Ministry. A metric for improvement will then be confirmed and be reported against annually thereafter.
Policy advice will be provided within the agreed timeframes.	100%	100%	100%

Note 1 - 2012/13 is based on a five-part rating scale: 1. 'Very Poor'. 2. 'Poor'. 3. 'Acceptable'. 4. 'Good'. 5. 'Very Good'. For 2011/12 the standards were 1. 'Very unsatisfied'. 2. 'Unsatisfied'. 3. 'Acceptable'. 4. 'Satisfied'. 5. 'Very satisfied'.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Efficiency Savings Ministry of Education	2012/13	-	(1,004)	(1,004)	(1,004)	(1,004)
Savings - Reduce Policy Advice Expenditure (see Note 1)	2010/11	(921)	(921)	(921)	(921)	(921)

Note 1 - This initiative was originally appropriated under the following appropriations: Strategic Leadership in the Sector, Support and Resources for Education Providers, Support and Resources for Teachers and Support and Resources for the Community.

School Property Portfolio Management (M26)

Scope of Appropriation

Expenditure on goods and services focused on providing the land, buildings and other facilities that make up the property portfolio of the State school sector. This includes purchasing and constructing new property, upgrading existing property to maintain the quality of the portfolio, disposing of surplus property, and managing teacher and caretaker housing.

Expenses and Revenue

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,353,888	1,353,888	1,346,341
Revenue from Crown	1,343,481	1,343,481	1,343,155
Revenue from Other	3,289	3,289	3,186

Reasons for Change in Appropriation

The decrease in the appropriation for 2012/13 is mainly owing to a combination of:

- provision in 2011/12 only for demolition of buildings (\$7.118 million decrease)
- reduced provision for managing defective buildings mainly related to a nationwide property survey completed in 2011/12 (\$5.831 million decrease)
- reduced provision for transfer of building titles to iwi as part of Treaty of Waitangi settlements (\$2.660 million decrease)
- implementation from 2012/13 of efficiency savings agreed in Budget 2011 (\$1.113 million decrease)
- increased capital charge on school property assets reflecting changes to the timing of capital injections (\$3.170 million increase)
- increased network management related to school property capital management (\$3.050 million increase)

- further implementation of the school network upgrade project (\$1.995 million increase), and
- additional costs related to the public private partnership for construction of two Hobsonville Point schools (\$914,000 increase).

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The Ministry will deliver its school property Capital Plan (to budget).	Expenditure variance across the entire school property Capital Plan will be less than 20% for 2011/12	Expenditure variance across the entire school property Capital Plan will be less than 20% for 2011/12	Financial variance across the entire school property capital plan will be less than 20% for 2012/13
The Ministry will improve its ability to demonstrate good value for money in its property management.	A portfolio benchmark for value for money will be developed by 30 June 2012	A portfolio benchmark for value for money will be developed by 30 June 2012	All new school builds will be assessed for value for money using an established benchmark
The Ministry develops strong asset management capability.	N/A	The Ministry has systems in place to enable the measurement of the asset performance attribute of the Capital Asset Management framework	The Ministry has systems in place to enable the measurement of the asset performance attribute of the Capital Asset Management framework
The Ministry will deliver its school property Capital Plan (to schedule).	80% of agreed programmes will be delivered as planned	80% of agreed programmes will be delivered as planned	80% of agreed programmes will be delivered as planned
The Ministry will move towards condition-based funding to determine allocation of school property baseline funding.	N/A	A condition-based funding model will be developed by 30 June 2013	A condition-based funding model will be developed by 30 June 2013
Programmed maintenance for school buildings ensures they remain in a safe condition for students.	Percentage of maintenance costs spent on priority 1 or 2 (health and safety or high risk) reduces over time	Percentage of maintenance costs spent on priority 1 or 2 (health and safety or high risk) reduces over time	Percentage of maintenance costs spent on priority 1 or 2 (health and safety/high operational risk) reduces over time
The condition of the State school property portfolio will be maintained or improved over time.	A sampling methodology to measure the school property portfolio is developed by 30 September 2012	A sampling methodology to measure the school property portfolio is developed by 31 December 2012	A sampling methodology to measure the school property portfolio is developed by 31 December 2012

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Defective school buildings (weather-tightness problems) are identified and repaired in a timely manner relative to the severity of their defect.	80% of schools with defective buildings complete the remediation process within 18 months of formal notification	80% of schools with defective buildings complete the remediation process within 18 months of formal notification	All buildings formally identified as needing remedial action will begin the remediation process: <ul style="list-style-type: none"> immediately, or otherwise accommodate learners, where there is a health and safety concern (priority 1 rated buildings) within one year, or otherwise accommodate learners (priority 2 rated buildings) within two years, or otherwise accommodate learners (priority 3 rated buildings) within five years, or otherwise accommodate learners (priority 4 rated buildings)
Existing school property will meet the Ministry's Modern Learning Environment (MLE) standard.	10% of schools meet the 'core' MLE standard by 30 June 2012	10% of schools meet the 'core' MLE standard by 30 June 2012	15% of schools meet the 'core' MLE standard by 30 June 2013
All new school builds will meet the 'advanced' MLE standard.	100% by 30 June 2012	100% by 30 June 2012	100%
Buildings in closed schools remain in a saleable condition.	At least 80% of closed school buildings meet saleable quality levels	At least 80% of closed school buildings meet saleable quality levels	At least 80% of closed school buildings meet saleable quality levels
The proportion of maintenance funding spent on maintaining surplus buildings (in open schools) continues to reduce.	Evidence that the funding spent on surplus buildings is reducing	Evidence that the funding spent on surplus buildings is reducing	Evidence that the funding spent on maintaining surplus buildings is reducing
Surplus property in open schools is rationalised in a timely manner.	Surplus is reduced to 15% of all property by 30 June 2012	Surplus is reduced to 15% of all property by 30 June 2012	Surplus property is less than or equal to 15% of total stock
The Ministry will upgrade schools to be ready to access ultra-fast broadband. Work in 2012/13 includes: <ul style="list-style-type: none"> School Network Upgrade Project stage 4 will upgrade at least 210 schools. A governance entity for the Network for Learning for Schools will be established to procure network services and the content and services to be delivered over the Network from April 2013. 	N/A	100%	100%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Network Management of School Property Capital Management	2012/13	-	3,050	3,050	3,050	-
Efficiency Savings Ministry of Education	2012/13	-	(1,113)	(1,083)	(1,083)	(1,083)
Ultra-Fast Broadband in Schools - School Network Upgrade Project	2012/13	-	2,999	4,081	4,081	4,081
Public Private Partnership Procurement of New School Property: Detailed Business Case	2011/12	813	3,427	4,002	6,767	6,767
New Schools Building Programme 2010	2010/11	2,569	4,664	5,624	5,624	5,624
Repairing and Replacing Leaky School Buildings	2010/11	20,550	15,719	9,384	9,384	9,384
Redevelop Property Management Information System	2010/11	1,297	2,558	2,626	2,626	2,626
Capital Funding for School Maintenance and Improvement	2009/10	1,960	-	-	-	-
Investigations into Public Private Partnerships for New School Property	2010/11	1,800	100	100	100	100
Schools Network Upgrade Programme	2010/11	4,618	4,618	4,618	4,618	4,618
Depreciation on School Property Following Revaluation	2012/13	-	19,053	19,053	19,053	19,053
Rationalisation of Surplus School Property	2010/11	13,253	12,653	12,653	5,000	5,000
Treaty of Waitangi Settlements - Education Impacts	2010/11	21,791	19,131	19,131	19,131	19,131
Positive Behaviour for Learning Action Plan: Implementation	2010/11	(78)	(78)	(78)	(78)	(78)
21st Century Building Programme	2008/09	70,306	70,738	70,738	70,738	70,738
Savings - Reduce Policy Advice Expenditure	2010/11	(71)	(71)	(71)	(71)	(71)
Savings - Reduce Support Function Expenditure	2009/10	(84)	(84)	(84)	(84)	(84)
Previous Government						
2008/09 School Property Business Case	2008/09	9,132	9,132	9,132	9,132	9,132
2009 School Staffing Improvements for New Entrants	2008/09	2,964	3,236	3,236	3,236	3,236
School Property Business Case	2007/08	23,524	23,524	23,524	23,524	23,524
School Staffing Improvements for New Entrants	2007/08	3,848	3,848	3,848	3,848	3,848

Strategic Leadership in the Sector (M26)

Scope of Appropriation

Expenditure on policies and services focused on the Ministry's leadership role in the education sector. This includes enhancing the Ministry's coordination with other sector and Government agencies and forums, undertaking research and analysis, monitoring the sector and select Crown entities, and supporting the Minister of Education and Associate Minister to meet their obligations to Parliament.

Expenses and Revenue

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	33,739	33,739	19,734
Revenue from Crown	33,292	33,292	19,724
Revenue from Other	447	447	10

Reasons for Change in Appropriation

The decrease in the appropriation between 2011/12 and 2012/13 is mainly owing to:

- movement of policy advice activity to separate departmental output expense appropriations (Policy Advice) in Vote Education and Vote Tertiary Education from 2012/13 (see Part 1.4 Reconciliation of Changes in Appropriation Structure for details) (\$12.582 million decrease), and
- implementation from 2012/13 of efficiency savings agreed in Budget 2011 (\$1.370 million decrease).

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Cross-Agency Coordination			
<p>The Ministry is effective in leading education agencies to:</p> <ul style="list-style-type: none"> • determine, and deliver on, a shared strategic direction (outcomes, priorities and approaches) for the education sector • address issues of alignment within the sector, and • coordinate shared sector information and communications technology services. 	<p>All education agencies' accountability documents and business plans show evidence of a cohesive shared strategic direction for education</p> <p>Education agency annual reports show evidence of an implementation of programmes within the agreed shared direction for education</p> <p>Relevant senior managers from education agencies report satisfaction with the Ministry's leadership and coordination of the sector in regular independent assessments of satisfaction</p>	<p>All education agencies' accountability documents and business plans show evidence of a cohesive shared strategic direction for education</p> <p>Education agency annual reports show evidence of an implementation of programmes within the agreed shared direction for education</p> <p>Relevant senior managers from education agencies report satisfaction with the Ministry's leadership and coordination of the sector in regular independent assessments of satisfaction</p>	<p>All education agencies' accountability documents and business plans show evidence of a cohesive shared strategic direction for education</p> <p>Education agency annual reports show evidence of an implementation of programmes within the agreed shared direction for education</p> <p>Relevant senior managers from education agencies report satisfaction with the Ministry's leadership and coordination of the sector in regular independent assessments</p>
Research and Analysis			
All major research and analysis projects are internally and externally reviewed for quality and are determined to have met their objectives and be aligned with the Ministry's priorities.	100%	100%	100%
Research programmes are provided within the agreed timeframes.	100%	100%	100%

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Monitoring of the Education Sector			
Critical forecasts of demographic trends, network capacity and expenditure are accurate.	Within an average of 3% and a maximum of 5% of actual values up to 12 months after being forecast	Within an average of 3% and a maximum of 5% of actual values up to 12 months after being forecast	Within an average of 3% and a maximum of 5% of actual values up to 12 months after being forecast
The Government's ownership and purchase interest in Crown agencies is explicitly measured and monitored through risk profiling and monitoring reports that are prepared every six months and submitted to the Minister of Education.	100%	100%	Reports provided six-monthly
The Ministry's support for Crown agencies results in improvements in the quality of their accountability documents and strategic planning.	N/A	Office of the Auditor-General feedback for each Crown agency indicates improvement on the previous year	Office of the Auditor-General feedback for each Crown agency indicates improvement on the previous year
Analysis of, and comment on, the performance of Crown agencies under their accountability documents will be provided to the Minister within 30 working days of receipt of reports.	100%	100%	100%
The membership of Crown entity boards is regularly reviewed and nominations are made for boards three months prior to terms expiring.	N/A	100%	100%
Support for the Education Minister			
Parliamentary questions.	4,000 - 5,000	1,500 - 2,000	1,500 - 2,000
Select Committee questions, inquiries and petitions.	400 - 600	300 - 500	300 - 500
Statutory information.	250 - 300	250 - 300	250 - 300
Briefing notes.	3,500 - 4,500	3,500 - 4,500	3,500 - 4,500
Ministerial correspondence.	3,500 - 4,500	3,500 - 4,500	3,500 - 4,500
The content of ministerial services provided will be factually accurate and appropriate in style and content for the individual Minister, consistent with the Ministry's Ministerial Guidelines.	The rate of rejection of Ministerial services from the office of the Minister will be less than 2% of all services provided	The rate of rejection of Ministerial services from the office of the Minister will be less than 2% of all services provided	The rate of rejection of Ministerial services from the office of the Minister will be less than 2% of all services provided
Responses and provision of information to the Minister of Education and Parliament, and its committees, will be responded to within agreed and/or statutory timeframes.	At least 95% will meet agreed timeframes	At least 95% will meet agreed timeframes	At least 95% will meet agreed timeframes

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Efficiency Savings Ministry of Education	2012/13	-	(1,370)	(1,372)	(1,372)	(1,372)
Package of Targeted Early Childhood Education Initiatives	2010/11	240	240	240	240	240
Immediate Actions to Boost Participation in Early Childhood Education	2010/11	55	-	-	-	-
Savings - Reduce Support Function Expenditure	2009/10	(368)	(368)	(368)	(368)	(368)

Support and Resources for Education Providers (M26)

Scope of Appropriation

Expenditure on policies, regulations and services focused on the governance, management and operation of education providers. This includes managing regulations, administering the distribution of resources, delivering services that support school management - including industrial relations and education payroll - and working with providers to resolve underperformance.

Expenses and Revenue

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	82,743	81,743	76,350
Revenue from Crown	80,742	79,742	75,210
Revenue from Other	2,001	2,001	1,140

Reasons for Change in Appropriation

The decrease in the appropriation for 2012/13 is mainly owing to a combination of:

- ongoing work on replacement of the schools' payroll system (\$2.008 million decrease)
- implementation from 2012/13 of efficiency savings agreed in Budget 2011 (\$1.675 million decrease)
- movement of policy advice activity to a separate departmental output expense appropriation (Policy Advice) from 2012/13 (see Part 1.4 Reconciliation of Changes in Appropriation Structure for details) (\$1.243 million decrease)
- Māori-medium education and other assessment tools required to support National Standards (\$576,000 decrease), and
- provision for a long-term work programme related to settlement of teacher collective agreements (\$477,000 decrease).

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Regulation of Providers			
New early childhood education services licensed.	150 - 250	150 - 250	150 - 250
Early childhood education services relicensed.	800 - 900	800 - 900	800 - 900
Playgroups certificated.	200 - 300	200 - 300	100 - 200
Playgroups re-certificated.	150 - 250	150 - 250	100 - 200

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<p>Education providers are satisfied with the quality of the Ministry licensing and relicensing actions (measured through the customer survey questions below) (see Note 1):</p> <ul style="list-style-type: none"> Satisfaction with the overall quality of service delivery. 'It's an example of good value for tax dollars spent'. 	<p>Survey of providers (based on State Services Commission Common Measurement Tool) results in scores of 3 (out of 5) and above</p> <p>At least 94% of providers</p> <p>At least 65% of providers</p>	<p>Survey of providers (based on State Services Commission Common Measurement Tool) results in scores of 3 (out of 5) and above</p> <p>At least 94% of providers</p> <p>At least 65% of providers</p>	<p>Survey of providers (based on State Services Commission Common Measurement Tool) results in scores of 3 (out of 5) and above</p> <p>At least 94% of providers</p> <p>At least 65% of providers</p>
New early childhood education licences and certificates are granted within 30 working days.	100%	100%	100%
The Ministry will continue relicensing early childhood education services (from the 1998 licence to the 2008 licence) within planned timeframes.	<p>At least 50% of all providers will be relicensed by the end of 2011/12</p> <p>100% relicensed by November 2014</p>	<p>At least 50% of all providers will be relicensed by the end of 2011/12</p> <p>100% relicensed by November 2014</p>	<p>At least 80% of all providers will be relicensed by the end of 2012/13</p> <p>100% relicensed by November 2014</p>
New enrolment schemes (State schools).	0 - 15	0 - 15	0 - 15
Supplementary integration agreements.	30 - 50	30 - 50	30 - 50
Integration of private schools.	0 - 10	0 - 10	0 - 10
Approval of attendance dues.	80 - 100	80 - 100	80 - 100
New attendance service designed and contracted.	Service providers will be contracted by Term 1, 2012	Service providers will be contracted by Term 1, 2012	Service providers will be contracted by Term 4, 2012
Education providers are satisfied that the Ministry's actions are consistent with regulatory requirements.	100% positive feedback obtained in the questionnaire at the end of the regulatory process	85% positive feedback obtained in the questionnaire at the end of the regulatory process	85% positive feedback obtained in the questionnaire at the end of the regulatory process
Information advice and support meets providers' expectations.	100% positive feedback obtained in the questionnaire at the end of the regulatory process	85% positive feedback obtained in the questionnaire at the end of the regulatory process	85% positive feedback obtained in the questionnaire at the end of the regulatory process
Contracts with providers are negotiated within agreed timeframes.	100%	100%	100%
Resourcing Education Providers			
The Ministry will carry out resource allocation audits on schools for accuracy of claims.	12% - 17%	12% - 17%	12% - 17%
<p>All resourcing payments will be accurate and timely in respect of:</p> <ul style="list-style-type: none"> payment amounts payment to the correct providers schedules advised to public education service providers or agreements with those providers timeframes notified to payees, and fulfilling statutory requirements. 	<p>100% accurate</p> <p>100% on time</p>	<p>100% accurate</p> <p>100% on time</p>	<p>100% accurate</p> <p>100% on time</p>

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Resourcing Education Providers - cont'd			
The Ministry's forecasting of school rolls will be accurate (to minimise the financial risk to the Crown and to support the sector with its planning).	The variance between actual rolls and previous year provisional rolls will be less than 5%	The variance between actual rolls and previous year provisional rolls will be less than 5%	The variance between actual rolls and previous year provisional rolls will be less than 5%
School transport:			
• Contracted daily routes.	1,400 - 1,500	1,400 - 1,500	1,400 - 1,500
• Contracted routes transporting students to technology training.	680 - 700	680 - 700	680 - 720
• Directly resourced routes.	580 - 620	580 - 630	580 - 630
The Ministry will ensure that contracted transport providers deliver eligible students to school safely and on time (measured through school and provider feedback).	100% of eligible students are delivered to school safely and on time	100% of eligible students are delivered to school safely and on time	100% of eligible students are delivered to school safely and on time
Provision of Services			
The Risk Management Scheme's content deed will be updated and available from the Ministry's website by 30 July each year.	100%	100%	100%
All payments to eligible payees (permanent and temporary employees) will be accurately calculated.	100%	100%	100%
Percentage of payroll payments made on or before advised pay dates.	100%	100%	100%
All bargaining for collective agreements will be undertaken in line with the: <ul style="list-style-type: none"> • bargaining parameters agreed by the Secretary for Education, and • Government Expectations for Pay and Employment Conditions in the State Sector. 	100%	100%	100%
At-risk Provider Interventions			
Where schools require interventions, action is taken under Part 7A of the Education Act 1989.	100%	100%	100%
Schools with interventions are returned to full self-governance in a timely manner.	At least 30% within 12 months of the intervention commencing and 95% within 24 months	At least 30% within 12 months of the intervention commencing and 95% within 24 months	At least 30% within 12 months of the intervention commencing and 95% within 24 months
Decisions on whether an intervention under Part 7A of the Education Act 1989 will be made within two months of the confirmed Education Review Office (ERO) report being published, request from boards of trustees (Board) or determination by the Ministry.	95%	95%	95%

Note 1 - Based on the following survey standard: 1. 'Very unsatisfied'. 2. 'Unsatisfied'. 3. 'Somewhat satisfied'. 4. 'Satisfied'. 5. 'Very satisfied'.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Early Learning Information Project - Proposals Stage	2011/12	440	546	-	-	-
Efficiency Savings Ministry of Education	2012/13	-	(1,675)	(1,661)	(1,661)	(1,661)
Support for Wanganui Collegiate	2011/12	180	20	-	-	-
Detailed Business Case for Network for Learning for Schools	2012/13	3,371	4,000	-	-	-
Information and Communication Technology - Managed Network for Learning	2011/12	800	-	-	-	-
Contribution to the Establishment and Operating Costs of the Productivity Commission	2010/11	(140)	(151)	(151)	(151)	(151)
Modifying Funding Systems to Implement Early Childhood Savings	2010/11	1,293	1,123	1,123	1,123	1,123
Modifying Systems to Implement Quarterly Roll Count Savings	2010/11	386	386	386	386	386
Savings - Reduce Support Function Expenditure	2009/10	(2,252)	(2,252)	(2,252)	(2,252)	(2,252)
Previous Government						
Business Case for Replacement of Schools' Payroll	2008/09	10,477	1,865	(1,686)	(1,590)	(1,590)
2009 School Staffing Improvements for New Entrants	2008/09	127	127	127	127	127
School Staffing Improvements for New Entrants	2007/08	135	135	135	135	135
Collective Agreements: Settlements for Teachers and Principals (see Note 1)	2007/08	1,177	700	565	550	250
Schools' Operational Funding Package	2007/08	250	250	250	250	250

Note 1 - This initiative was originally appropriated under departmental output Support and Resources for Teachers.

Support and Resources for Teachers (M26)

Scope of Appropriation

Expenditure on policies and services focused on supporting the work and enhancing the capability of teachers. This includes providing curriculum and achievement standards, teaching resources, professional development, and administering scholarships and awards for teachers and principals.

Expenses and Revenue

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	68,126	67,126	72,489
Revenue from Crown	67,871	66,871	72,479
Revenue from Other	255	255	10

Reasons for Change in Appropriation

The increase in the appropriation for 2012/13 is mainly owing to a combination of:

- provision for alignment of achievement standards to Te Marautanga o Aotearoa (\$2.840 million increase)
- support for cross-school networks to share knowledge and best practice for National Standards (\$2.500 million increase)
- support for networks for sharing knowledge and best practice to support the roll out of the Youth Guarantee (\$1.600 million increase)
- support for the roll out of a shared qualifications pathway at the secondary/tertiary interface (\$1.480 million increase)
- implementation from 2012/13 of efficiency savings agreed in Budget 2011 (\$2.705 million decrease), and
- movement of policy advice activity to a separate departmental output expense appropriation (Policy Advice) from 2012/13 (see Part 1.4 Reconciliation of Changes in Appropriation Structure for details) (\$1.084 million decrease).

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Provision of Teaching and Learning Resources			
All learning, teaching and assessment resources will be aligned with the Ministry's priorities and provided in print or online (in both English and Te Reo Māori, and te reo-a-iwi, as appropriate).	Printed: 146 -164 Online: 18,000 - 20,000	Printed: 146 -164 Online: 18,000 - 20,000	Printed: 135 - 200 Online: 18,000 - 20,000
All resources will be subject to appropriate quality development and user consultation processes (trailing, peer review and focus groups) to ensure they are aligned with the latest educational research and fit for purpose.	100%	100%	100%
Learning, teaching and assessment resources will be provided according to the individually agreed deadlines.	100%	100%	100%
The number of schools/kura that student achievement practitioners will have worked with since the implementation of the function.	N/A	600	1,000
Student Achievement Function interventions are based on a best-practice approach.	N/A	100% of a sample of interventions reviewed demonstrate evidence of a best-practice approach	100% of a sample of interventions reviewed demonstrate evidence of a best-practice approach

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Provision of Services to Support Professional Leadership and Learning			
Professional development programmes will be provided in the following areas: <ul style="list-style-type: none"> New Zealand Curriculum/and Te Marautanga o Aotearoa learning areas. Secondary curriculum, learning and development. Achievement for priority groups, including Māori learners and Pasifika learners. Te Reo Māori. Leadership and assessment. Gifted and talented. E-learning. 	N/A	100% New professional learning and development processes began in 2012	100%
All professional development programmes will be designed to meet the specific needs of the service/community - determined through a needs assessment process.	N/A	100%	100%
All professional development programmes will be monitored and reviewed for effectiveness in terms of contributing to school/kura outcomes and student achievement.	Measured by evaluation of programme milestone reports	Measured by evaluation of programme milestone reports	100% of programmes are rated as at least 'effective'
Study awards to support professional development will be: <ul style="list-style-type: none"> awarded in line with Government policies and published criteria calculated accurately, and paid to the correct payee, within the timeframes notified. 	100%	100%	100%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Alignment of Achievement Standards to Te Marautanga o Aotearoa	2012/13	-	2,840	2,840	2,840	-
Efficiency Savings Ministry of Education	2012/13	-	(2,705)	(2,707)	(2,707)	(2,707)
Initiatives to Support Engagement with Iwi	2011/12	500	1,500	1,000	-	-
Develop Framework for Teacher Judgements against National Standards	2011/12	291	1,537	2,049	2,049	2,049
Facilitate Networks of Leaders for Youth Guarantee	2011/12	1,400	3,000	3,000	2,600	-
Facilitate School Leaders Networks for National Standards	2011/12	500	3,000	3,500	-	-
Youth Guarantee - Trades Academies, Service Academies and Sector Pathways	2011/12	935	2,415	-	-	-
Ultra-fast Broadband in Schools: Towards a Managed Network	2010/11	1,500	1,500	-	-	-
Assessment Tools to Support National Standards	2010/11	3,880	2,480	2,380	2,380	2,380
National Certificate of Educational Achievement Standards Review - Assessment Resource Development	2009/10	2,431	350	350	350	350

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government - cont'd						
Savings - Reduce Support Function Expenditure	2009/10	(108)	(108)	(108)	(108)	(108)
Savings - Rationalise Resources and Focus on Fewer Support Programmes	2009/10	(6,600)	(6,600)	(6,600)	(6,600)	(6,600)
Previous Government						
Baselining for Funding for Mission-On and the Stage Challenge	2010/11	425	425	425	425	425
2009 School Staffing Improvements for New Entrants	2008/09	1,335	1,385	1,385	1,385	1,385
Budget 2008 - Reprioritisation	2007/08	(250)	(250)	(250)	(250)	(250)
Collective Agreements: Settlements for Teachers and Principals	2007/08	350	350	350	350	350
New TeachNZ Scholarship	2007/08	175	175	175	175	175

Support and Resources for the Community (M26)

Scope of Appropriation

Expenditure on policies and programmes focused on the community's knowledge of and participation in the education system. This includes engaging with, providing information and support to, and delivering education courses to the community.

Expenses and Revenue

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	14,172	14,172	12,949
Revenue from Crown	14,022	14,022	12,939
Revenue from Other	150	150	10

Reasons for Change in Appropriation

The decrease in the appropriation between 2011/12 and 2012/13 is mainly owing to a combination of:

- different cost allocations across departmental output expense appropriations between years (\$822,000 decrease)
- implementation from 2012/13 of efficiency savings agreed in Budget 2011 (\$306,000 decrease), and
- movement of policy advice activity to a separate departmental output expense appropriation (Policy Advice) from 2012/13 (see Part 1.4 Reconciliation of Changes in Appropriation Structure for details) (\$94,000 decrease).

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Community-based engagement and information programmes for parents, families, whānau and iwi operate in communities where student achievement and early childhood education (ECE) participation data indicate a need for improvement and in line with the following priority areas for education: <ul style="list-style-type: none"> • ECE engagement. • Literacy and numeracy. • National Standards. • National Certificate of Educational Achievement and Youth Guarantee. • Māori enjoying and achieving education success as Māori. 	100%	100%	100%
All contracted programme providers meet the required contract management standards and quality standards of the Ministry.	Evaluations of milestone reports provided by contracted providers show standards have been met	Evaluations of milestone reports provided by contracted providers show standards have been met	Evaluations of milestone reports provided by contracted providers show standards have been met
Participants in community engagement and information programmes report that they are more confident and better equipped to support their children, either directly or as a result of improved ability to engage with the sector at all levels as a result of the programme.	N/A	At least 95% of participants surveyed on completion of their programme showed a rating of 'positive' or higher	At least 95% of participants surveyed on completion of their programme showed a rating of 'positive' or higher
Community-based support programmes for parents, families and whānau operate in communities where student achievement and ECE participation data indicate a need for improvement. Programmes include: <ul style="list-style-type: none"> • Parents and Whānau programmes (Whānau Plans and Reading Together). • Talanoa Ako (Pacific Education Talk). • Achieving Through Pasifika Languages (ATPL). 	100%	100%	100%
Participants receiving the parents and whānau programmes report that they are more confident and better equipped to support their children, as a result of the programmes.	At least 95% of participants surveyed on completion of their programme show a rating of 'positive' or higher	At least 95% of participants surveyed on completion of their programme show a rating of 'positive' or higher	At least 95% of participants surveyed on completion of their programme show a rating of 'positive' or higher
All community based programmes align with the goals of Ka Hikitia - Managing for Success and the Pasifika Education Plan, and Success for All - Every School, Every Child, including the Positive Behaviour for Learning plan, to improve outcomes for Māori and Pasifika and learners with special education needs.	N/A	Confirmed by Ministry evaluation of programme contracts	Confirmed by Ministry evaluation of programme contracts
Activities occur at the time agreed between the Ministry of Education and iwi organisations and/or community providers.	100%	100%	100%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Efficiency Savings Ministry of Education	2012/13	-	(305)	(302)	(302)	(302)
Savings - Reduce Support Function Expenditure	2009/10	(124)	(124)	(124)	(124)	(124)
Savings - Realise Efficiencies in Information Campaigns	2009/10	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
Previous Government						
Transfer of Parent Support and Development Programmes to the Ministry of Social Development	2008/09	(1,400)	(1,400)	(1,400)	(1,400)	(1,400)

Part 2.2 - Non-Departmental Output Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
<p>Outcome: Increased and sustained participation in high-quality early childhood education</p> <p>Impacts:</p> <ul style="list-style-type: none"> Improved outcomes for Māori learners, Pasifika learners, learners with special education needs and learners from low socio-economic backgrounds. Higher quality early childhood education provision. More effective use of expenditure in early childhood education. Better information provision within early childhood education. 	Professional Development and Support Provision of Information and Advisory Services (see Note 1) Supporting Parenting
<p>Outcome: Early achievement of core skills</p> <p>Impacts:</p> <ul style="list-style-type: none"> Increased literacy and numeracy achievement for students in Years 1 - 8. Improved outcomes for Māori learners, Pasifika learners, learners with special education needs and learners from low socio-economic backgrounds. Increasing schools' accountability for their performance, particularly relating to lifting achievement for target groups. Building a more flexible, skilled and culturally responsive professional workforce. Developing a 21st century learning environment with high-quality relevant learning conditions. 	Curriculum Support Education Research Initiatives Professional Development and Support Provision of Information and Advisory Services (see Note 1) Qualifications Support Structures (see Note 2) Quality Assurance (see Note 2) School Transport Supporting Parenting
<p>Outcome: Attainment of useful qualifications</p> <p>Impacts:</p> <ul style="list-style-type: none"> Increased student engagement and retention in education. More school leavers with National Certificate of Educational Achievement Level 2 (or above) qualifications. Improved outcomes for Māori learners, Pasifika learners, learners with special education needs and learners from low socio-economic backgrounds. Fewer young people who are not in education, training or employment. 	Curriculum Support Education Research Initiatives Professional Development and Support Provision of Information and Advisory Services (see Note 1) Qualifications Support Structures (see Note 2) Quality Assurance (see Note 2) School Transport Secondary School Assessments (see Note 2) Service Academies Supporting Parenting

Note 1 - For further information on the intended impacts, outcomes and objectives of the non-departmental output expense appropriation, please see the Statements of Intent of Careers New Zealand and the New Zealand Qualifications Authority.

Note 2 - For further information on the intended impacts, outcomes and objectives of the non-departmental output expense appropriations, please see the Statement of Intent of the New Zealand Qualifications Authority.

Curriculum Support (M26)

Scope of Appropriation

Purchase of supplementary educational programmes for schools and communities to ensure wider access to these opportunities.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	64,622	62,922	65,566
Information Technology Infrastructure	36,008	34,308	36,008
Teacher Curriculum Support	4,512	4,512	4,337
Student Curriculum Support	6,827	6,827	6,535
Community Curriculum Support	267	267	267
Rural Education Activities Programme	4,109	4,109	4,210
Attendance Initiatives	8,282	8,282	9,592
Other Funding	4,617	4,617	4,617

Reasons for Change in Appropriation

The increase in appropriation for 2012/13 is mainly owing to a combination of:

- a transfer of truancy funding from non-departmental other expenses Secondary Education to support the new Student Attendance and Engagement service from 2012 (\$1.342 million increase), and
- reduced funding for the stage challenge sponsorship (\$267,000 decrease).

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Quantity			
<i>Information Technology Infrastructure</i>			
Percentage of principals and eligible teachers (at least half full-time equivalent) provided with laptops.	99% of principals 88% of eligible teachers	99% of principals 88% of eligible teachers	99% of principals 88% of eligible teachers

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Information Technology Infrastructure - cont'd			
Number of software licences provided free to all State and integrated schools that enrol:			
<ul style="list-style-type: none"> Microsoft licences 	Up to 227,500	Up to 227,500	Up to 227,500
<ul style="list-style-type: none"> Apple licences, and 	Up to 30,000	Up to 30,000	Up to 30,000
<ul style="list-style-type: none"> Symantec End point protection licence subscriptions. 	230,000	230,000	230,000
Percentage of schools accessing the Ministry's managed Internet services and collaborative environment.	100% of schools will be approached 86% of schools will use the Ministry's managed Internet services	100% of schools will be approached 86% of schools will use the Ministry's managed Internet services	100% of schools will be approached 86% of schools will use the Ministry's managed Internet services
Teacher Curriculum Support			
Number of teachers approved to receive a subsidy for fees to undertake graduate/postgraduate study in:	500 - 600 teachers	2011 calendar year:	2012 calendar year:
<ul style="list-style-type: none"> Mathematics, and 		239	300 - 400
<ul style="list-style-type: none"> Literacy. 		66	100 - 200
Mathematics and numeracy support resources for teachers:	N/A		
<ul style="list-style-type: none"> Online. 		8 - 10	8 - 10
<ul style="list-style-type: none"> Titles published, reprinted or digitised. 		30 titles	15 titles
Literacy and English support for teachers:	N/A		
<ul style="list-style-type: none"> Online. 		200 - 250 hours	650 - 750 hours
<ul style="list-style-type: none"> Titles published or reprinted. 		15 - 20 titles	15 - 20 titles
Number of schools and students receiving services under Books in Homes.	580 schools 90,000 - 105,000 students	580 schools 90,000 - 105,000 students	580 schools 90,000 - 105,000 students
Number of new teacher support resources contracted to be developed to support the teaching and learning for gifted students.	Up to 12 schools receiving a targeted initiative 2 resources developed 12 regional strategy groups held	Up to 12 schools receiving a targeted initiative 2 resources developed 12 regional strategy groups held	Up to 50 schools receiving a targeted initiative 2 resources developed 10 regional strategy groups held
Māori-medium assessment tools provided to support delivery of Te Marautanga o Aotearoa:	N/A		
<ul style="list-style-type: none"> Locally developed Māori-medium assessment tools. 		109 schools surveyed to identify locally developed assessment tools	16 locally developed tools to be adapted for national use by 31 December 2012
<ul style="list-style-type: none"> New assessment items developed. 		20 Pāngarau items	All e-asTTle minor updates completed
Professional learning and development to support teachers and school leaders to provide opportunities for gifted and talented students to reach their high achievement potential.	N/A	2011 calendar year: 51 schools	2012 calendar year: 39 primary schools; 8 secondary schools and 25 schools in five clusters

	2011/12		2012/13
Performance Measures	Budgeted Standard	Estimated Actual Standard	Budget Standard
Student Curriculum Support			
Mathematics and numeracy support resources for students:	N/A		
<ul style="list-style-type: none"> Online. Titles published, reprinted or digitised. 		200 - 250 hours 8 - 10 titles	200 - 250 hours 8 - 10 titles
Literacy and English print support resources for students published or reprinted.	N/A	30 - 40	30 - 40
Number of student visits to Learning Experiences Outside the Classroom.	390,000 - 410,000	390,000 - 410,000	390,000 - 410,000
Community curriculum support			
Number of schools participating in clusters of schools to raise student achievement through effective school engagement with Pasifika parents and communities.	23 schools	23 schools (until December 2011) 11 schools (until June 2012)	11 schools (until December 2012) Programme will be redesigned in 2013
Rural Education Activities Programme			
Number of participants in Rural Education Activities Programmes (REAP) that have base skills enhanced to enable them to transition into further learning or employment. The 13 REAPs, working in areas of low population density, will seek funding from other sources to achieve targets.	N/A	Calendar year 2011: 42,000 participants	Calendar year 2012: 40,000 participants
Attendance Initiatives			
Assisted non-enrolled truancy cases closed.	3,000 - 4,000	3,000 - 4,000	3,000 - 4,000
Student Engagement Initiative:			
<ul style="list-style-type: none"> Reduce suspensions of Māori students for schools with high Māori suspension rates. 	1% reduction	1% reduction	1% reduction from 2011/12 suspension rate
<ul style="list-style-type: none"> Reduce suspensions of Pasifika students. 	Reduce suspension rates by 20% by the end of 2012 from the 2008 rate of 7.2 per 1,000	Reduce suspension rates by 20% by the end of 2012 from the 2008 rate of 7.2 per 1,000	Reduce suspension rates per 1,000 to 5.8
<ul style="list-style-type: none"> Reduce the student truancy rates for Years 9 and 10 (per day per 100 students). 	Reduce truancy rates by 20% by the end of 2011/12 from the rates for 2006/07	Reduce truancy rates by 20% by the end of 2011/12 from the rates for 2006/07	Reduce truancy rates by the end of 2012/13 to 1 per 100 students
Quality			
Teacher, student and community curriculum support resources will be delivered according to the outputs specified in the contracts with providers. Mechanisms for managing contracts will include milestone reports and monitoring of performance standards.	100% of contracts will be delivered to contract specifications	95% of contracts will be delivered to contract specifications	100% of contracts will deliver outputs to contract specifications
Timeliness			
The contracted outputs for the portfolio of teacher, student and community curriculum support resources will be delivered according to timeframes specified in contracts with providers. Mechanisms for managing contracts will include monthly monitoring and reporting of the portfolio performance and contract delivery.	95% of contracts will be delivered on time	95% of contracts will be delivered on time	100% outputs will be delivered according to timeframes specified in contracts with providers

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Targeted Increase to Schools' Operations Grants	2012/13	-	42	83	83	83
Adjustment to Schools' Operations Grant Funding	2011/12	59	118	118	118	118
Information and Communication Technology - Managed Network for Learning	2011/12	692	692	692	692	692
Adjustment to Schools Operations Grant Funding	2010/11	156	156	156	156	156
Continuing the Kiwi Can Programme	2010/11	300	300	300	300	300
Assessment Tools to Support National Standards	2010/11	250	100	100	100	100
Sport for Young Kiwis	2009/10	(5,300)	(5,300)	(5,300)	(5,300)	(5,300)
Increased Operational Funding for Schools	2009/10	82	82	82	82	82
Savings - Cease School Support Programmes	2009/10	(1,730)	(1,730)	(1,730)	(1,730)	(1,730)
Savings - Cease Curriculum Support Programmes	2009/10	(600)	(600)	(600)	(600)	(600)
Savings - Cease Professional Development Programmes	2009/10	(130)	(130)	(130)	(130)	(130)
Previous Government						
2009 School Staffing Improvements for New Entrants	2008/09	454	454	454	454	454
Annual Adjustment to Schools' Operational Funding	2008/09	116	116	116	116	116
Budget 2008 - Reprioritisation	2008/09	(467)	(467)	(467)	(467)	(467)
Artists in Schools Programme	2007/08	600	600	600	600	600
Funding Increase for the District Truancy Service	2007/08	523	523	523	523	523
Reprioritisation of Baselines - Families - Young and Old	2007/08	(400)	(400)	(400)	(400)	(400)
School Staffing Improvements	2007/08	400	400	400	400	400
Schools' Operational Funding Package	2007/08	143	143	143	143	143

Education Research Initiatives (M26)*Scope of Appropriation*

Purchase of research about teaching and learning in our educational institutions and independent research on education issues, policies and practices.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,008	3,008	3,008
New Zealand Council for Educational Research	1,452	1,452	1,452
Teaching and Learning Research Initiative	1,556	1,556	1,556

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Quantity and Timeliness			
Research projects will be completed or advanced to the position mutually agreed in the annual Purchase Agreement between the New Zealand Council for Educational Research (NZCER) and the Ministry of Education.	100%	100%	100%
Research projects will be completed or advanced to the position agreed by the Board of the Teaching and Learning Research Initiative in the annual programme of research.	100%	100%	100%
Quality			
NZCER research projects comply with systematic internal quality assurance processes and key tasks or documents that are supported by external peers.	100%	100%	100%
NZCER research projects are signed off by the Director of NZCER or nominee.	100%	100%	100%
The programme of research funded through the Teaching and Learning Research Initiative: <ul style="list-style-type: none"> delivers research projects and builds a research capability that is recognised as excellent by local and international standards, and supports the aims and objectives of the Initiative. 	100%	100%	100%

Conditions on Use of Appropriation

Reference	Conditions
New Zealand Council for Educational Research Act 1972	<p>The functions of the Council are to:</p> <ul style="list-style-type: none"> foster the study of, and research into, education and other like matters and to prepare and publish reports that in its opinion are necessary or of value to teachers or other persons, and furnish information, advice and assistance to persons and organisations concerned with education and other similar matters. <p>These are reflected in the annual purchase agreement with New Zealand Council for Educational Research.</p>
The Teaching and Learning Research Initiative	<p>The aims of the Teaching and Learning Research Initiative are to:</p> <ul style="list-style-type: none"> build a cumulative body of knowledge linking teaching and learning enhance the links between educational research and teaching practices and researchers and teachers across early childhood, school and tertiary sectors, and grow research capability and capacity in the areas of teaching and learning. <p>The five principles that guide Teaching and Learning Research Initiative projects and related activities are found at www.tlri.org.nz.</p> <p>These aims and principles form part of the 'call for proposals' process for projects funded through the Teaching and Learning Research Initiative annual programme.</p>

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Savings - Roll back Planned Funding for Careers Advice	2009/10	(100)	(100)	(100)	(100)	(100)
Careers Education in Secondary Schools	2009/10	100	100	100	100	100

Professional Development and Support (M26)*Scope of Appropriation*

Delivery of professional development and advisory support to staff, managers and parents in early childhood education services and in schools, to support effective teaching and enhance self-management.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	87,982	87,982	88,599
New Zealand Curriculum/Te Marautanga	5,529	5,529	1,152
Secondary Curriculum, Learning and Achievement	8,558	8,558	11,516
Māori Student Achievement	11,122	11,122	8,527
Te Reo Māori	4,014	4,014	5,704
Pasifika Success	1,301	1,301	1,035
Literacy/Te Reo Matatini	13,984	13,984	11,546
Mathematics/Pangarau	9,148	9,148	6,850
Leadership and Assessment	9,947	9,947	11,828
E-learning	11,210	11,210	9,731
Early Childhood Education Professional Development	11,371	11,371	12,126
Other Funding	1,798	1,798	8,584

Reasons for Change in Appropriation

The increase in appropriation for 2012/13 is mainly owing to increased support and training for school boards of trustees (\$755,000 increase).

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Quantity (see Note 1)			
<i>New Zealand Curriculum/Te Marautanga</i>			
Number of schools assisted to develop school-based curriculum.	N/A	2011 calendar year: Network Learning Communities - 1,214 schools working in clusters School-based curriculum - 386 schools	2012 calendar year: 21 - 35 North Island and 6 - 10 South Island schools Approximate figures as contract is demand driven by schools
Number of educators provided with support to assist Māori-medium level 1 and 2 schools to develop, trial and implement localised curricula to align with Te Marautanga o Aotearoa.	135 schools	284 kura and Māori-medium (levels 1 and 2) settings will trial and implement localised curricula to align with Te Marautanga o Aotearoa	100 kura and Māori-medium (levels 1 and 2) settings will receive targeted and professional learning and development
<i>Secondary Curriculum, Learning and Achievement</i>			
Number of schools offered professional learning and development to support implementation of the curriculum, National Certificate of Educational Achievement achievement standards and development of effective literacy and language practices.	N/A	2011 calendar year: 1,360 programmes in schools	2012 calendar year: offered to all secondary schools (approximately 450)
<i>Māori Student Achievement</i>			
Number of schools involved in Te Kotahitanga programme to improve teaching and learning practices to create culturally responsive learning environments.	45 - 50 schools	45 - 50 schools	At least 37 schools
Number of Māori secondary teachers involved in the Ako Panuku professional development programme.	750 - 800 Māori secondary teachers	1,219 Māori secondary teachers	2012 calendar year: 1,200 - 1,300 secondary teachers
<i>Te Reo Māori</i>			
Teachers/educators receiving targeted and professional learning and development for Te Reo Māori: <ul style="list-style-type: none"> Māori-medium. English-medium. 	N/A	90 kura and Māori-medium (levels 1 and 2) settings for Te Whakapiki i te Reo 121 primary school teachers, 328 secondary school teachers	100 kura and Māori-medium (levels 1 and 2) settings for Te Reo Māori 150 English-medium schools

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Pasifika Success			
Number of schools with teachers and schools leaders receiving professional development that is focused on raising Pasifika student achievement:	N/A	2012 calendar year:	2013 calendar year:
<ul style="list-style-type: none"> Clustered schools (Years 1-13). Mathematics. 		16	16
		2 Auckland primary schools	2 Auckland primary schools
		45 mathematics facilitators on two-day fono	45 mathematics facilitators on two-day fono
<ul style="list-style-type: none"> Pasifika capability in Auckland secondary schools. Bilingual Auckland primary schools, including community. 		6	6
		22	22
Literacy/Te Reo Matatini			
Number of schools receiving Literacy professional development, including initiatives to improve the English language and literacy of Pasifika students.	N/A	2011 calendar year: 83 primary schools (phase 1 of the new professional development programme) 1,800 programmes for primary and secondary schools	2012 calendar year: 228 schools
Initial professional training and ongoing professional development and learning programmes delivered to new and practising Reading Recovery tutors and new and practising Reading Recovery teachers.	Professional supervision of 4 tutors trained in 2010 270 - 300 new teachers 1,050 - 1,200 existing teachers	Professional supervision of 4 tutors trained in 2010 270 - 300 new teachers 1,050 - 1,200 existing teachers	2012 calendar year: 6 new tutors trained 270 - 300 new teachers 1,050 - 1,200 existing teachers
Teachers/educators receiving targeted and professional learning and development for Te Reo Matatini.	85 kura for Ngā Whanaketanga Reo 50 teachers for Te Reo Matatini te reo Pakeha	85 kura for Ngā Whanaketanga Reo 12 schools, 60 teachers for Te Reo Matatini te reo Pakeha	100 kura and Māori-medium (levels 1 and 2) settings
Number of teachers of Secondary English Language Learners and Home School partnerships receiving professional development programmes.	N/A	2011 calendar year: 1,800 - 2,200 teachers	2012 calendar year: 2,564 teachers receiving one of three available programmes
Mathematics/Pangarāu			
Number of schools receiving Mathematics Education professional development (Years 1-8).	N/A	2011 calendar year: 3,800 programmes	2012 calendar year: 179 - 297 schools
Teachers/educators receiving targeted and professional learning and development for Pangarāu.	65 kura	65 kura	100 kura and Māori-medium (levels 1 and 2) settings
Leadership and Assessment			
Number of secondary schools where leadership teams participate in He Kakano programme to raise Māori achievement.	100	100	89
Number of aspiring principals provided with professional learning and development.	230	230	230

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Number of first-time principals provided with induction programme.	180	180	180
Number of schools provided with leadership and assessment professional learning and development.	450 - 500	368	368
Percentage of provisionally registered teachers, mentor teachers and overseas trained teachers, as identified by the Ministry of Education, offered professional learning and development.	N/A	100%	100%
<i>e-Learning</i>			
Clusters of schools supported nationally to develop their capability to use information and communications technology (ICT) effectively (see Note 2).	N/A	2011 calendar year: 86 clusters involving approximately 600 schools	2012 calendar year: 55 clusters involving approximately 530 schools
Schools supported regionally to develop their capability to use information and communications technology (ICT) effectively.	N/A	2012 calendar year: 50 schools (January - June 2012)	2012 calendar year: 100 schools (July - December 2012) 2013 calendar year: 300 schools (January - June 2013)
<i>Other</i>			
Number of schools and teachers receiving science professional development (Years 1-8).	N/A	2012 calendar year: 21 schools; 210 teachers; 11 teacher clusters; and 4 principal and lead teacher clusters	2012 calendar year: 21 schools; 210 teachers; 11 teacher clusters; and 4 principal and lead teacher clusters
Teachers/educators receiving targeted and professional learning and development for Putaiao.	Nil	Nil	100 kura and Māori-medium (levels 1 and 2) settings
Number of Initial Teacher Education students that experience practicums in isolated schools or Auckland secondary schools.	835 students	835 students	Estimated 750 - 850 students as programme under review
Number of Teacher Refresher Course Committee participant days for national professional development.	3,200 - 3,600 days	3,200 - 3,600 days	3,200 - 3,600 days
Number of places for New Zealand language teachers to go on exchange and scholarship programmes.	41 teachers	41 teachers	58 teachers
Number of international language assistants to come to New Zealand.	21 teacher assistants	21 teacher assistants	21 teacher assistants
Number of services in target areas that receive early childhood education professional development programmes (see Note 3).	650 - 850 services	650 - 850 services	700 - 900 services

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Quality			
The performance of professional development contracts will be managed through milestone reporting and monitoring of performance standards. Contracts that are part of the redesign of professional development will be monitored and assessed using evaluative criteria that link provider performance with school/kura level outcomes, prioritising student achievement.	95% of contracts will be delivered to contract specifications	95% of contracts will be delivered to contract specifications	95% of remaining contracts will be delivered to contract specifications 100% of contracts under the redesign of professional development will be determined to be performing to at least the effective or highly effective level (see Note 4)
All early childhood education (ECE) professional development delivered by contractors is monitored and reviewed to track progress towards the desired shift in practice.	95% positive as measured by the ECE evaluation matrix	95% positive as measured by the ECE evaluation matrix	90% positive as measured by the ECE evaluation matrix (see Note 5)
Timeliness			
Professional development programmes delivered within timelines specified in contracts with providers. Mechanisms for managing contracts include milestone reports and monitoring of performance standards.	95% of contracts will be delivered on time	95% of contracts will be delivered on time	100% of contracts will be delivered on time

Note 1 - In 2011 Professional Learning and Development (PLD) was redesigned to make it more flexible and responsive to the emerging needs of schools and kura - their Boards, leaders, teachers and students. Provision of PLD will be based on need identified through the Student Achievement Function and the Ministry of Education's regional offices. As new providers have been contracted to deliver professional development according to identified need rather than to a specified number of schools/teachers, the number of schools/teachers has been estimated using the following assumption: one full-time equivalent facilitator will support six schools (average of 10 teachers per school) for intensive support or between 8 and 10 schools for other PLD support. The school support services contracts ceased in December 2011.

Note 2 - e-Learning clusters exit the programme at the end of each calendar year. The Information and Communications Technology programme ceases at the end of 2012.

Note 3 - A needs analysis was undertaken for the early childhood education sector during 2010/11 to identify which services required the professional development, which accounts for the increase in services in 2011/12.

Note 4 - For contract performance, effective or highly effective represent the two highest levels on the equivalent of a five-point scale. Effective is determined as having only minor weaknesses relative to the performance criteria.

Note 5 - The ECE evaluation matrix is a new tool that the sector is finding complex. Generally, when discussions start with the services, professional development providers find the performance level of those services lower than that predicted by the services initial self assessment ratings.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Board of Trustees Training	2011/12	1,000	1,000	1,000	1,000	1,000
Savings - Better Targeting of Teacher Supply Initiatives in Early Childhood	2010/11	(356)	(356)	(356)	(356)	(356)
Assessment Tools to Support National Standards	2010/11	250	500	500	500	500
Positive Behaviour for Learning Action Plan: Implementation	2009/10	(811)	(811)	(811)	(811)	(811)
Expanding Te Kotahitanga	2009/10	4,888	4,500	4,500	4,500	4,500
Savings - Cease Professional Development Programmes	2009/10	(7,424)	(7,424)	(7,424)	(7,424)	(7,424)
Savings - Cease or Re-target Funding for Early Childhood Education Professional Development	2009/10	(2,607)	(2,548)	(2,548)	(2,548)	(2,548)
Previous Government						
Baselining for Funding for Mission-On and the Stage Challenge	2010/11	(3,425)	(3,425)	(3,425)	(3,425)	(3,425)
2009 School Staffing Improvements for New Entrants	2008/09	150	150	150	150	150
Budget 2008 - Reprioritisation	2008/09	(3,529)	(3,529)	(3,529)	(3,529)	(3,529)
Literacy and Numeracy in Secondary Schools	2008/09	756	756	756	756	756
Listening and Assistance Service: Draft Terms of Reference, Appointment of Chair and Funding	2007/08	(222)	(222)	-	-	-
Reprioritisation of Baselines - Families - Young and Old	2007/08	(3,186)	(3,186)	(3,186)	(3,186)	(3,186)

Provision of Information and Advisory Services (M26)

Scope of Appropriation

This appropriation is limited to providing a range of stakeholders with information, capability building and advisory services related to education policies and programmes. This includes careers information, advice and guidance services, information on qualifications, assessment and quality assurance, communication and information services for the sensory sector as well as mobility, orientation and habilitation services, and support to assist with management, governance, licensing and capacity of providers. Services from Careers New Zealand and New Zealand Qualifications Authority for Government Ministers are also included.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	23,751	23,751	23,751
Careers New Zealand	15,082	15,082	15,082
New Zealand Qualifications Authority	3,726	3,726	3,726
Other Services	4,943	4,943	4,943

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Careers New Zealand			
Number of: <ul style="list-style-type: none"> web hits information, advice and guidance services delivered individually or in a group setting people attending capability building sessions, and schools worked with intensively. 	As agreed in Careers New Zealand Output Agreement	As agreed in Careers New Zealand Output Agreement	As agreed in Careers New Zealand Output Agreement
Percentage of: <ul style="list-style-type: none"> people who find the information, advice and guidance they receive meets their needs people who found the capability building sessions met their needs schools who found the intensive assistance met their needs, and Māori and Pasifika students who found the group sessions met their needs. 	As agreed in Careers New Zealand Output Agreement	As agreed in Careers New Zealand Output Agreement	As agreed in Careers New Zealand Output Agreement
New Zealand Qualifications Authority (NZQA)			
The delivery of an information programme on the following: quality assurance, the New Zealand Qualifications Framework, Te Rautaki Māori, the Pasifika Strategy, National Certificate of Educational Achievement and other Government education policy for which NZQA has responsibility.	100%	100%	100%
The percentage of external communications that meet identified good practice guidelines.	95%	95%	95%
The percentage of people responding to client surveys who find NZQA external publications are received in sufficient time to make educational decisions.	80%	80%	80%
Other Services			
Output levels for other information and advisory services.	As agreed in the Output Agreement with each provider	As agreed in the Output Agreement with each provider	As agreed in the Output Agreement with each provider
Recipients of the other services express satisfaction with the appropriateness and effectiveness of the information or advice (or another quality measure as agreed with each provider). <ul style="list-style-type: none"> Appropriateness: the extent to which programmes' aims are consistent with the needs of the client. Effectiveness: the extent to which the programmes fulfilled their aims. 	As agreed in the Output Agreement with each provider	As agreed in the Output Agreement with each provider	As agreed in the Output Agreement with each provider
Other programmes delivered to targets specified in contracts with providers.	As agreed in the Output Agreement with each provider	As agreed in the Output Agreement with each provider	As agreed in the Output Agreement with each provider
Other information and advisory services provided within the agreed timeframes.	As agreed in the Output Agreement with each provider	As agreed in the Output Agreement with each provider	As agreed in the Output Agreement with each provider

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Immediate Actions to Boost Participation in Early Childhood Education	2010/11	409	409	409	409	409
Savings - Cease Curriculum Support Programmes	2009/10	(575)	(575)	(575)	(575)	(575)
Savings - Roll Back Planned Funding for Careers Advice	2009/10	(3,249)	(3,249)	(3,249)	(3,249)	(3,249)
Savings - Cease Funding to the Children's Commission	2009/10	(191)	(191)	(191)	(191)	(191)
Previous Government						
Careers Education in Secondary Schools	2008/09	3,249	3,249	3,249	3,249	3,249
Baselining for Funding for Mission-On and the Stage Challenge	2010/11	575	575	575	575	575
Education Services to Support a Newborn Hearing Screening Programme	2008/09	101	101	90	90	90
Reprioritisation of Baselines - Families - Young and Old	2007/08	(2,373)	(2,373)	(2,373)	(2,373)	(2,373)

Qualifications Support Structures (M26)*Scope of Appropriation*

This appropriation is limited to the New Zealand Qualifications Authority overseeing the setting of standards and New Zealand qualifications. It also includes standard-setting and qualifications development responsibility, recognition and review of qualifications, records management processes to support the New Zealand Qualifications Framework, and participation in the promotion of the New Zealand qualifications system to key education and immigration partner countries.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,049	6,049	6,049

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Quantity			
The number of non-curriculum-based New Zealand Qualifications Authority (NZQA)-owned standards maintained (see Note 1). Volume is demand driven.	220 - 260	220 - 260	360 - 440
The number of credits assessed by accredited tertiary education organisations and put on to learners' transcripts. Volume is demand driven.	10 - 12 million	10 - 12 million	10 - 12 million
Support for the Ministry of Foreign Affairs and Trade in free trade agreement negotiation meetings. Volume is demand driven and dependent upon Government priorities (see Note 2).	20	20	10
Quality			
The percentage of NZQA-owned standards submitted for quality assurance, registered following no more than two quality assurance cycles.	90%	90%	90%
The percentage of credits for standards assessed by accredited tertiary education organisations accurately put onto learners' transcripts.	100%	100%	100%
NZQA provides support for free trade negotiations and implements free trade agreements to the satisfaction of the Ministry of Foreign Affairs and Trade (see Note 2).	3	3	3
Timeliness			
The percentage of NZQA-owned non-curriculum-based standards maintained and accepted for registration by their planned review date.	95%	95%	95%
The percentage of results for standards assessed by accredited tertiary education organisations put on to learners' transcripts within two working days.	98%	98%	98%
The Ministry of Foreign Affairs and Trade is satisfied with the timeliness of NZQA's involvement with free trade negotiations and the implementation of NZQA's free trade agreement responsibilities (see Note 3).	3	3	3

Note 1 - The increase in quantity of standards being maintained is attributed to the Targeted Review of Qualifications programme of work and as part of the normal standards maintenance cycle.

Note 2 - The number of free trade agreement negotiation meetings is determined by the Ministry of Foreign Affairs and Trade's agenda. The current focus is on the implementation of agreed free trade agreements.

Note 3 - Scale 1 to 4: 1 is 'strongly disagree'. 2 is 'disagree'. 3 is 'agree'. 4 is 'strongly agree'.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Previous Government						
Enhancing International Quality Assurance and Qualifications Recognition	2007/08	843	843	843	843	843

Quality Assurance (M26)

Scope of Appropriation

This appropriation is limited to the provision by the New Zealand Qualifications Authority of quality assurance services to support the New Zealand qualifications system that include ongoing development and management of quality assurance processes, monitoring and managing providers at risk and the ongoing refinement and maintenance of the quality assurance framework.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,370	4,370	4,370

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Quantity			
The number of external evaluations and reviews undertaken of tertiary education organisations (non-university) (see Note 1).	187	187	187
The percentage of all provider trusts that are audited by a member of the New Zealand Institute of Chartered Accountants (NZICA) at the request of the New Zealand Qualifications Authority (NZQA).	70%	70%	70%
Quality			
The percentage of tertiary education organisations (non-university) that have sanctions applied on the basis that they have received judgements below 'confident' as a result of an external evaluation and review (see Note 2).	100%	100%	100%
The percentage of issues identified through the NZICA audits of provider trusts that are addressed by NZQA.	100%	100%	100%

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Timeliness			
The percentage of external evaluation and review reports completed and sent to private training establishments within 20 working days of the completion of the site visit.	95%	95%	95%
The percentage of issues identified through the NZICA audits of provider trusts that are addressed by NZQA within 30 working days of NZQA receiving notification.	100%	100%	100%

Note 1 - The implementation of the Incentives and Sanctions policy commenced from April 2011.

Note 2 - The possible results from the external evaluation and review are: Not confident, Not yet confident, Confident, Highly confident.

School Transport (M26)

Scope of Appropriation

Purchase of services to transport eligible students to and from State and integrated schools. Also included are payments to schools that manage their own transport services and payments to parents/caregivers to compensate for the costs of taking children to school where other transport services are unsuitable or unavailable.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	171,749	171,749	178,609
Daily Services	86,748	86,748	90,779
Technology Services	4,340	4,340	4,841
Directly Resourced Schools	35,230	35,230	37,148
Special Education Needs	37,389	37,389	37,570
Conveyance Allowances	3,749	3,749	3,675
Other	4,293	4,293	4,596

Reasons for Change in Appropriation

The increase in appropriation for 2012/13 is mainly owing to the increased costs of daily services (\$4.031 million increase), taxis for children with special education needs (\$193,000 increase) and directly resourced routes (\$1.918 million increase) as a result of index-based adjustments to contract prices.

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Quantity			
School transport routes:			
Contracted daily bus routes.	1,400 - 1,500	1,400 - 1,500	1,400 - 1,500
Contracted routes transporting students to technology training.	680 - 700	680 - 720	680 - 720
Directly resourced routes.	580 - 620	580 - 630	580 - 630
Special education: students receiving transport services.	N/A	4,200 - 4,700	4,200 - 4,700
Non-special education students whose caregivers receive a conveyance allowance.	N/A	6,600 - 6,640	6,600 - 6,700
Māori-medium schools funded for school transport.	N/A	70 - 75	70 - 75
Quality and Timeliness			
Services are provided according to contract terms:			
Contracted bus services provided for authorised days that schools are open.	Ministry-contracted bus services operating for 99.5% of authorised school days	Ministry-contracted bus services operating for 99.5% of authorised school days	Ministry-contracted bus services operating for 99.5% of authorised school days
Contracted bus services deliver eligible students to school safely and on time.	N/A	100%	100%
Conveyance allowances allocated according to policy guidelines.	95% of audited conveyance allowances allocations comply with policy	95% of audited conveyance allowances allocations comply with policy	95% of audited conveyance allowances allocations comply with policy
Funding for school transport for Māori-medium schools allocated according to policy guidelines.	N/A	Funding allocated according to student numbers	Funding allocated according to student numbers

Conditions on Use of Appropriation

Reference	Conditions
Cabinet decision	<p>Students who are aged five and over and enrolled in a State or State-integrated school are eligible for school transport assistance where they:</p> <ul style="list-style-type: none"> live more than a set distance from the nearest appropriate school (not necessarily the school they attend), or attend a Māori-medium school, and there is no suitable public transport available.
	An eligible student's entitlement can be a conveyance allowance, place on a school bus or a combination of both.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
School Transport - Review Implementation	2011/12	2,373	2,553	2,743	2,934	2,934
Forecast Changes for School Transport	2009/10	17	852	1,105	1,105	1,105

Secondary School Assessments (M26)

Scope of Appropriation

This appropriation is limited to the New Zealand Qualifications Authority overseeing assessment for national secondary school qualifications, including the National Certificate of Educational Achievement and Scholarship examinations, and the moderation of internal and external school assessments.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	26,480	26,480	26,480

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Quantity			
The number of standards examined and assessed as part of the external assessment systems of the National Certificate of Educational Achievement (NCEA). Actual number is demand driven (see Note 1).	330 - 390	330 - 390	270 - 330
The number of entries for Scholarship subjects. Actual number is demand driven.	15,000 - 20,000	15,000 - 20,000	17,700 - 19,700
Quality			
The percentage of marker judgements unaltered following the Review or Reconsideration of External Assessment Results process.	99%	99%	99%
The percentage of teachers responding to a survey who agree the overall quality of the delivery of assessment systems for Scholarship is high or very high (see Note 2).	75%	75%	75%
Timeliness			
The percentage of results provided to learners according to published timeframes - NCEA by the third week of January and Scholarship by the second week of February.	99%	99%	99%

Note 1 - Effective from 2011, the number of standards learners have been able to sit per examination session has been reducing.

Note 2 - The survey choices for teachers are: Very high, High, Satisfactory, Poor, Very poor.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Maintaining Current Level of National Certificate of Educational Achievement Moderation (see Note 1)	2010/11	2,720	2,720	2,720	2,720	2,720

Note 1 - This initiative was originally appropriated under non-departmental output Quality Assurance from 2010/11.

Service Academies (M26)

Scope of Appropriation

This appropriation is limited to providing military-focused programmes for disengaged or disengaging senior students in secondary schools.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,419	2,419	3,314

Reasons for Change in Appropriation

The increase in appropriation for 2012/13 is owing to increased funding for existing academies and provision for new academies (\$895,000 increase).

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Number of schools that operate a service academy programme in accordance with the service delivery model agreed by Ministers.	24 for the 2012 academic year	24 for the 2012 academic year	24 for the 2012 academic year
The average number of students in each service academy programme.	20	20	15 - 20
Students have an attendance rate of at least 80%.	N/A	75%	100% of students exceed 80% attendance
Students in service academies will be Year 12 and Year 13, or other senior students approved by the school, and at risk of disengaging from education.	100%	100%	100%

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Percentage of students who complete the service academy programme who:	90%		
<ul style="list-style-type: none"> achieve Level 1 National Certificate of Educational Achievement literacy and numeracy 	-	60%	80%
<ul style="list-style-type: none"> achieve other credits from the National Qualifications Framework to complement their studies, and 	-	100%	100%
<ul style="list-style-type: none"> complete the military-focused courses provided by the New Zealand Defence Force. 	-	100%	100%
Service academies report destination data for all students.	N/A	100%	100%

Conditions on Use of Appropriation

Reference	Conditions
Cabinet decision	<p>The service academy programme targets:</p> <ul style="list-style-type: none"> students in Year 12 and Year 13 in low decile (1-3) schools other senior students approved by their school, and students at risk of disengaging from education.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Funding to Support Trade Academies and Service Academies	2011/12	469	854	1,000	1,000	1,000
Youth Guarantee - Trades Academies, Service Academies and Sector Pathways	2011/12	1,230	2,460	2,460	2,460	2,460
Service Academies	2009/10	720	-	-	-	-

Supporting Parenting (M26)

Scope of Appropriation

This appropriation is limited to purchasing delivery of specific programmes and providing advice and support that enhances the role of parents/caregivers in the development of their children and promotes the value of quality education experiences.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,262	5,262	5,466

Reasons for Change in Appropriation

The increase in appropriation for 2012/13 is mainly owing to a transfer to non-departmental other expense Support for Early Childhood Education Providers for additional support for the Targeted Assistance for Participation programme in 2011/12 only (\$333,000 increase) partly offset by reduced funding for engaging priority families (\$129,000 decrease).

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Quantity			
Number of contracts to engage families in early childhood education (ECE).	30 - 40	30 - 40	24 - 30
Number of children and whānau in the Engaging Priority Families programme through contracts (see Note 1).	1,000 - 1,200	1,000 - 1,200	1,200 - 1,500
Number of children retained/participating in ECE through contracts.	600 - 800 children retained in ECE	600 - 800 children retained in ECE	960 - 1,200 children participating in ECE
Number of whānau who are participating in programmes to support their children's learning.	500 - 600	500 - 600	700 - 800
Quality			
The number of children retained in ECE services as a result of the contracts for reducing barriers to participation in Māori and Pasifika communities, as evidenced by milestone (progress) reports from providers (see Note 1).	Data reports from providers show 70% of children continue to participate and/or successfully transition to school or other ECE services	Data reports from providers show 70% of children continue to participate and/or successfully transition to school or other ECE services	-
Number of children who transition to school/kura (see Note 2).	N/A	200 - 500 children have transitioned to school (20% - 50% of children in the initiative)	200 - 500 children have transitioned to school (20% - 50% of children in the initiative)
Number of whānau who participate in relevant programmes (ECE participation).	Reports from providers will show 95% of whānau participate	Reports from providers will show 95% of whānau participate	-
Number of families involved in their children's learning as evidenced through the review of early learning plans (see Note 3).	N/A	Reports from providers will show 90% of early learning plans are reviewed with whānau	Reports from providers will show 90% of early learning plans are reviewed with whānau
The number of whānau who participate in relevant parent programmes who report they feel more confident and better equipped to support their children.	95% of whānau attending report they feel more confident and better equipped to support their children	95% of whānau attending report they feel more confident and better equipped to support their children	95% of whānau attending report they feel more confident and better equipped to support their children

Note 1 - The Engaging Priority Families initiative is designed to target the hardest to reach families and began in 2011/12.

Note 2 - The new measure better reflects the intent of the programme. The range of children transitioning to school reflects that the initiative includes three- and four-year-olds who will be too young to go to school by year end.

Note 3 - The new measure better reflects the intent of the programme.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Previous Government						
Transfer of Parent Support and Development Programmes to the Ministry of Social Development	2008/09	(13,232)	(13,232)	(13,232)	(13,232)	(13,232)

Summary of Service Providers for Non-Departmental Outputs

Provider	2011/12 Budgeted \$000	2011/12 Estimated Actual \$000	2012/13 Budget \$000	Reporting Mechanism	Expiry of Funding Commitment
Crown Entities					
New Zealand Qualifications Authority:				Provider's annual report	Ongoing
<ul style="list-style-type: none"> Secondary School Assessments. 	26,480	26,480	26,480		
<ul style="list-style-type: none"> Qualifications Support Structures. 	6,049	6,049	6,049		
<ul style="list-style-type: none"> Quality Assurance. 	4,370	4,370	4,370		
<ul style="list-style-type: none"> Provision of Information and Advisory Services (part). 	3,726	3,726	3,726		
Careers New Zealand:					
<ul style="list-style-type: none"> Provision of Information and Advisory Services (part). 	15,082	15,082	15,082	Provider's annual report	Ongoing
Non-Government Organisations					
Kōhanga Reo National Trust:					
<ul style="list-style-type: none"> Provision of Information and Advisory Services (part). 	2,560	2,560	2,560	No report required	Ongoing
New Zealand Council for Educational Research					
<ul style="list-style-type: none"> Education Research Initiatives (part). 	1,452	1,452	1,452	Provider's annual report	Ongoing
School Transport Daily Service Operators (approximately 90 providers, of which 15 to 20 receive more than \$1 million per annum):					
<ul style="list-style-type: none"> School Transport (part). 	86,748	86,748	90,779	Section 32A report	Most contracts expire at the end of December 2014
School Transport Technology Service Operators (approximately 70 providers):					
<ul style="list-style-type: none"> School Transport (part). 	4,340	4,340	4,841	Section 32A report	Most contracts expire at the end of December 2014

Provider	2011/12 Budgeted \$000	2011/12 Estimated Actual \$000	2012/13 Budget \$000	Reporting Mechanism	Expiry of Funding Commitment
Special Education School Transport Operators (approximately 60 providers): <ul style="list-style-type: none"> • School Transport (part). 	37,389	37,389	37,570	Section 32A report	Contracts expire at the end of December 2012

The above table summarises funding to be allocated through Vote Education to non-departmental providers, along with an indication of the mechanism to be used for reporting actual performance and (where determined) the length of the funding commitment.

Part 3 - Details for Benefits and Other Unrequited Expenses

Part 3.2 - Non-Departmental Benefits and Other Unrequited Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Outcome: Attainment of useful qualifications Impacts: <ul style="list-style-type: none"> Increased student engagement and retention in education. More school leavers with National Certificate of Educational Achievement Level 2 (or above) qualifications. Improved outcomes for Māori learners, Pasifika learners, learners with special education needs and learners from low socio-economic backgrounds. Fewer young people who are not in education, training or employment. 	Boarding Allowances and Bursaries Home Schooling Allowances Māpihi Pounamu National Study Awards Scholarships for Students to Attend Private Schools Teacher Trainee Scholarships United World Scholarships

Boarding Allowances and Bursaries (M26)

Scope of Appropriation

Provides an annual allowance to subsidise boarding fees and some travel costs of primary and secondary students who must live away from home to receive their education, either because of the distance of the nearest school or bus service from their home, or because certain approved subjects are not available at their local schools. Bursaries are awarded according to the School Boarding Bursaries Regulations 1972.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,819	7,819	8,069

Reasons for Change in Appropriation

The increase in appropriation for 2012/13 is a result of a transfer in 2011/12 only to benefits and other unrequited expenses Māpihi Pounamu as a result of increased demand for that programme (\$250,000 increase).

Conditions on Use of Appropriation

Reference	Conditions
School Boarding Bursaries Regulations 1972	<p>Students are eligible who have to live away from home to attend school, provided that:</p> <ul style="list-style-type: none"> the student lives more than a prescribed distance from the nearest State school or from the nearest bus stop (School Boarding Bursary) they are a Year 12 or Year 13 student who cannot obtain tuition in approved subjects at the local school (Secondary School Bursaries) they are a Year 10 or Year 11 student who cannot obtain tuition in an agriculture or workshop subject at the local school (Secondary School Technical Bursaries) there is no transport service that the applicant could reasonably be expected to use to attend school the student's attendance, progress and conduct are satisfactory, and the student is not receiving any other Government bursary, scholarship or grant for educational purposes. <p>Boarding bursaries may also be awarded to assist students who are seriously at risk in their educational, social or emotional development because of continuing, unsatisfactory features in their home or social environment.</p> <p>Assistance may also be available to contribute to the cost of travelling at the beginning and end of each term between home and the place of board.</p>

Home Schooling Allowances (M26)

Scope of Appropriation

Provides an allowance payable to parents/caregivers of children in full-time correspondence programmes for primary and secondary education and to parents/caregivers of children receiving their primary and secondary education at home (where a certificate of exemption from enrolment has been approved under section 21 of the Education Act 1989).

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,564	5,564	5,577

Reasons for Change in Appropriation

The small increase in this appropriation for 2012/13 is owing to expected growth in demand for the supervisors allowance for The Correspondence School (\$13,000 increase).

Conditions on Use of Appropriation

Reference	Conditions
Education Act 1989	Supervision allowance paid to parents of students exempted under section 21 of the Education Act 1989 from being enrolled at a registered school as required under section 20.
	Exemption is subject to satisfaction that: <ul style="list-style-type: none"> the student will be taught at least as regularly and as well as in a registered school, and in the case of a person who would otherwise be likely to need special education, the student will be taught at least as regularly and as well as in a special class or clinic or by a special service.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Forecast Changes for School Operations Expenditure	2009/10	230	243	243	243	243

Mapihi Pounamu (M26)

Scope of Appropriation

Assistance to at-risk students enrolled in school level Year 9 and above, who face barriers to learning, to ensure they participate and achieve in education. The scheme is administered by the Ministry of Education.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,500	3,500	3,250

Reasons for Change in Appropriation

The decrease in appropriation for 2012/13 is as a result of a one-off transfer from benefits and other unrequited expenses Boarding Allowances and Bursaries in 2011/12 to meet higher than expected demand from students seeking financial assistance (\$250,000 decrease).

Conditions on Use of Appropriation

Reference	Conditions
Cabinet decision	<p>The scheme is open to secondary students of all ethnic groups who:</p> <ul style="list-style-type: none"> • face barriers to learning through difficult home circumstances, that require the student to attend a boarding school, and • have been accepted for enrolment into a nominated State or State-integrated boarding school. <p>Financial support will be allocated to those students the panel (the Ministry of Education, Child, Youth and Family, the Police) determines will be most likely to gain the greatest benefit from participation.</p> <p>Financial support will be reduced by the amount of any boarding bursary also being received.</p>

National Study Awards (M26)

Scope of Appropriation

Provision for the costs of study awards, sabbaticals and fellowships for teachers, including replacement of the teacher while on study leave. Awards include those linked to teachers' collective agreements and approved prestigious awards. Priorities, criteria and selection processes are published by the Ministry of Education.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	25,780	21,400	26,886
Early Childhood Education	3,752	3,752	3,752
Learning Support Teachers	4,012	4,012	5,012
Support Schools with International Students	197	197	197
National Study Awards	17,819	13,439	17,925

Reasons for Change in Appropriation

The increase in appropriation for 2012/13 is owing to additional study awards for specialist teachers (\$1 million increase) with the balance related to recent settlements of teachers' and principals' collective agreements (\$106,000 increase).

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Secondary Teacher, Area School Principal and Area School Teacher Collective Agreement Settlements	2011/12	73	177	174	173	173
Special Education: Specialist Teacher Study Awards	2011/12	1,000	2,000	1,000	-	-

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government - cont'd						
Secondary Principals' Collective Agreement Settlement	2010/11	(160)	(160)	(160)	(160)	(160)
Primary Principals' and Teachers' and Correspondence School Early Childhood Teachers Settlements	2010/11	164	166	167	168	168
Savings - Better Targeting of Teacher Supply Initiatives in Early Childhood	2010/11	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)
Awards for Top-Performing Teachers	2009/10	1,000	1,000	1,000	1,000	1,000
Previous Government						
Collective Agreements: Settlements for Teachers and Principals	2007/08	4,987	4,987	4,987	4,987	4,987

Scholarships for Students to Attend Private Schools (M26)

Scope of Appropriation

Assistance to students from low-income families to attend private secondary schools.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,714	3,714	4,126

Reasons for Change in Appropriation

The increase in appropriation is owing to the planned growth in the number of scholarships to be awarded until the programme is fully implemented from 2012/13 (\$412,000 increase).

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Scholarship Programme for Children from Low Income Families to Attend Private Schools	2009/10	3,714	4,126	4,126	4,126	4,126

Teacher Trainee Scholarships (M26)

Scope of Appropriation

Scholarships and allowances for students undertaking teacher training education, and loan support payments to teachers. The criteria and process for awarding scholarships are published by the Ministry of Education.

Expenses

	2011/12		2012/13	2013/14	2014/15	2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Total Appropriation	11,135	11,135	8,877	10,739	9,146	9,146

Reasons for Change in Appropriation

The decrease in appropriation for 2012/13 reflects a combination of:

- bedding in of the voluntary bonding scheme for teachers in hard-to-staff areas or subjects (\$5.845 million decrease), and
- changes to the level of funds transferred in 2011/12 and 2012/13 to departmental output expense Support and Resources for Education Providers to fund an extension of the existing payroll contract (\$3.587 million increase).

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Voluntary Bonding for Teachers in Hard-to-Staff Areas or Subjects	2011/12	11,135	5,290	5,445	3,519	3,519
Previous Government						
New TeachNZ Scholarship	2007/08	(3,762)	(3,762)	(3,762)	(3,762)	(3,762)
Reprioritisation of Baselines - Families - Young and Old	2007/08	(700)	(700)	(700)	(700)	(700)

United World Scholarships (M26)

Scope of Appropriation

Scholarships for attendance at United World Colleges.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	50	50	50

Part 5 - Details and Expected Results for Other Expenses

Part 5.2 - Non-Departmental Other Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
<p>Outcome: Increased and sustained participation in high-quality early childhood education</p> <p>Impacts:</p> <ul style="list-style-type: none"> Improved outcomes for Māori learners, Pasifika learners, learners with special education needs and learners from low socio-economic backgrounds. Higher quality early childhood education provision. More effective use of expenditure in early childhood education. Better information provision within early childhood education. 	<p>Early Childhood Education</p> <p>Special Needs Support</p> <p>Support for Early Childhood Education Providers</p>
<p>Outcome: Early achievement of core skills</p> <p>Impacts:</p> <ul style="list-style-type: none"> Increased literacy and numeracy achievement for students in Years 1 - 8. Improved outcomes for Māori learners, Pasifika learners, learners with special education needs and learners from low socio-economic backgrounds. Increasing schools' accountability for their performance, particularly relating to lifting achievement for target groups. Building a more flexible, skilled and culturally responsive professional workforce. Developing a 21st century learning environment with high-quality relevant learning conditions. 	<p>Primary Education</p> <p>School Transport Bus Controllers</p> <p>Schooling Improvement</p> <p>Special Needs Support</p>
<p>Outcome: Attainment of useful qualifications</p> <p>Impacts:</p> <ul style="list-style-type: none"> Increased student engagement and retention in education. More school leavers with National Certificate of Educational Achievement Level 2 (or above) qualifications. Improved outcomes for Māori learners, Pasifika learners, learners with special education needs and learners from low socio-economic backgrounds. Fewer young people who are not in education, training or employment. 	<p>Integrated Schools Property</p> <p>New Zealand Teachers Council (see Note 1)</p> <p>Remission of Fees (see Note 2)</p> <p>School Transport</p> <p>Schooling Improvement</p> <p>Secondary Education</p> <p>Special Needs Support</p>

Note 1 - For further information on the intended impacts, outcomes and objectives of the non-departmental other expense appropriation, please see the Statement of Intent of the New Zealand Teachers Council.

Note 2 - For further information on the intended impacts, outcomes and objectives of the non-departmental other expense appropriation, please see the Statement of Intent of the New Zealand Qualifications Authority.

Early Childhood Education (M26)

Scope of Appropriation

Subsidising early childhood education services for children under six years of age from licensed and chartered early childhood education services (including centres and chartered home-based care networks) and from licence-exempt and certificated centres. Also included are several targeted funds.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,312,418	1,312,418	1,378,867
Licensed Early Childhood Education (Under Two)	252,724	252,724	266,044
Licensed Early Childhood Education (Two and Over)	274,969	274,969	284,525
Licence-exempt Early Childhood Education	3,722	3,722	3,928
20 Hours Early Childhood Education	748,566	748,566	777,193
Targeted Funding Pool	32,437	32,437	47,177

Targeted funding includes targeted early childhood education (ECE) participation initiatives; equity funding; Annual Top-up for Isolated Services for licensed rural services; Provisionally Registered Teachers Support Grant for provisionally registered teachers in teacher-led services; correspondence ECE; and funding for teacher supply initiatives.

Equity funding for the ECE sector provides additional support for community-based services and was extended in 2011 to all ECE services. Equity Funding has the following four components:

- low socio-economic communities
- special education needs and non-English-speaking backgrounds
- languages and cultures other than English, and
- isolation.

Reasons for Change in Appropriation

The increase in appropriation for between 2011/12 and 2012/13 is mainly owing to:

- forecast growth in the volume of early childhood education (\$32 million increase)
- increases in costs per hour through more services moving to all-day services and to higher funding bands (\$12 million increase)
- an increase in equity funding for early childhood education (\$11.316 million increase), and
- implementation of the Youth Package (\$7.934 million increase).

Expected Results

	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Quantity			
Subsidised hours provided by licensed and chartered Early Childhood Education (ECE) services:			
• Kindergartens.	23 million - 25 million	23 million - 25 million	23 million - 25 million
• Playcentres.	3 million - 5.5 million	3 million - 5.5 million	3 million - 5.5 million
• Education and care centres.	100 million - 120 million	100 million - 120 million	100 million - 120 million
• Home based.	16 million - 19 million	16 million - 19 million	16 million - 19 million
• Ngā Kōhanga Reo.	11 million - 14 million	11 million - 14 million	11 million - 14 million
Hours of ECE provided by certificated playgroups.	2 million - 2.2 million	2 million - 2.2 million	2 million - 2.2 million
Quality			
ECE centres/services will provide services to the standard required to meet regulatory requirements.	99.5% will comply with regulatory requirements	99.5% will comply with regulatory requirements	99.5% will comply with regulatory requirements
Participation rate of Māori children starting school (previous year to July): Ka Hikitia target 95% in 2012.	90.0%	90.0%	92.6%
Participation increase by Pasifika children aged 2 - 4: Pasifika Education Plan target 2,000 more children in 2012 than in 2008.	85.7% of Pasifika children aged 2 - 4 years participate in ECE	85.7% of Pasifika children aged 2 - 4 years participate in ECE	88.2% of Pasifika children aged 2 - 4 years participate in ECE
Proportion of providers exceeding 50% of registered teachers at November funding payment.	98%	98%	98%

Conditions on Use of Appropriation

Reference	Conditions
Early Childhood Education Funding Handbook	<p>A service's funding rate depends on its operating structure. Factors that affect the rate are:</p> <ul style="list-style-type: none"> • for teacher-led centre-based services, the proportion of hours worked by teachers who are registered and early childhood education qualified • for teacher-led home-based and parent-led services, whether they meet the quality funding criteria set out in the Early Childhood Education Funding Handbook • for teacher-led services, kōhanga reo and playcentres, whether three and four-year-olds are receiving 20 Hours Early Childhood Education • the age of children (under two, two and over), and • hours of provision (all-day or sessional).
	<p>Targeted Funding Pools:</p> <ul style="list-style-type: none"> • Conditions for Equity Funding, Support for Provisionally Registered Teachers and Annual Top-up for Isolated Services are set out in the Early Childhood Education Funding Handbook. • Conditions for teacher supply initiatives and Establishment Funding are promulgated by the Ministry of Education.
Playgroup Funding Handbook	Sets standards and reporting requirements for use of Playgroup funding.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Increase to Early Childhood Education Equity Funding	2012/13	-	11,316	11,765	12,186	12,610
Youth Package - Early Childhood Education	2012/13	-	7,934	12,313	11,989	11,698
Universal Adjustment to Early Childhood Education Funding Rates	2011/12	14,412	15,083	15,564	15,964	15,964
Extend Equity Funding to all Early Childhood Education Providers	2011/12	5,200	5,400	5,400	5,500	5,500
Primary Principals' and Teachers' and Correspondence School Early Childhood Teachers Settlements	2010/11	3,567	3,613	3,643	3,643	3,643
Improved Early Childhood Education Property Assistance (see Note 1)	2010/11	(6,067)	(1,067)	(1,067)	(1,067)	(1,067)
Early Childhood Education Cost Adjustment	2010/11	11,612	12,023	12,286	12,286	12,286
Package of Targeted Early Childhood Education Initiatives	2010/11	21,700	28,600	30,100	30,100	30,100
Savings - Better Targeting of Teacher Supply Initiatives in Early Childhood	2010/11	(9,703)	(10,203)	(10,203)	(10,203)	(10,203)
Savings - Aligning Funding to Early Childhood Teacher Registration Target	2011/12	(81,688)	(88,912)	(93,555)	(93,555)	(93,555)
Savings - Not Proceeding with Removing the Six Hour Daily Limit	2011/12	(16,000)	(16,500)	(16,500)	(16,500)	(16,500)
Savings - Reprioritise Funding Set Aside for Further Rate Increases	2010/11	(19,605)	(21,064)	(21,745)	(21,745)	(21,745)
Recognising Teachers with Primary and Overseas Qualifications for Early Childhood	2010/11	8,678	9,502	10,434	10,434	10,434
Immediate Actions to Boost Participation in Early Childhood Education	2010/11	456	-	-	-	-
Early Childhood Education Regulations: Limited Attendance Centres: Policy Approval	2010/11	(624)	(624)	(624)	(624)	(624)
Early Childhood Education: Funding Rates and Policy Changes	2009/10	8,967	10,066	10,066	10,066	10,066
Early Childhood Education 20 Hours Policy Changes	2010/11	28,425	29,624	29,624	29,624	29,624
Savings - Reverse Previous Adult-Child Ratio Decisions	2009/10	(81,300)	(82,800)	(82,800)	(82,800)	(82,800)
Previous Government						
Early Childhood Education Annual Cost Adjustment	2008/09	16,994	16,994	16,994	16,994	16,994
Collective Agreements: Settlements for Teachers and Principals	2007/08	75,170	75,170	75,170	75,170	75,170
Kōhanga Reo Funding Adjustment	2007/08	3,618	3,618	3,618	3,618	3,618
Regular Inflation Adjustment to Early Childhood Education Funding Rates	2007/08	13,777	13,777	13,777	13,777	13,777
Reprioritisation of Baselines - Families - Young and Old	2007/08	(600)	(600)	(600)	(600)	(600)

Note 1 - This initiative has been transferred to non-departmental other expense Support for Early Childhood Education Providers.

Integrated Schools Property (M26)

Scope of Appropriation

Provision for modernisation of existing property at integrated schools as part of a funding regime negotiated with the proprietors of integrated schools. Funding to assist in the expansion of the network is also included.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	57,289	57,289	57,175
Policy One Funding	43,540	43,540	43,840
Other Funding	13,749	13,749	13,335

Reasons for Change in Appropriation

The decrease in appropriation for 2012/13 is mainly owing to completing work on the School Network Upgrade Project, primarily stages 3.2 and 3.3 (\$5.915 million decrease), almost entirely offset by provision for stage 4 (\$5.037 million increase) and additional property maintenance grant funding for proprietors of integrated schools (\$764,000 increase).

Expected Results

	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
All State-integrated schools will be maintained to standards prescribed by the Policy One - Integrated Schools Property Funding Agreement. School proprietors will be required to use a self-certification regime and information will be assessed against policy guidelines.	100%	100%	100%
Property grant on discretionary basis for expanding existing schools and the establishment of new schools.	Up to 19 classrooms or equivalent	Up to 19 classrooms or equivalent	Up to 19 classrooms or equivalent

Conditions on Use of Appropriation

Reference	Conditions
Cabinet decision	Policy One - Property grants to proprietors of integrated schools are determined by formula, taking into account a per-student rate (based on depreciation on State school sector buildings) and numbers of students in each school.
	Policy Two - Discretionary property grant for expanding existing schools and establishment of new schools where the investment will reduce pressure for further expenditure in the State school network. Funding is provided under a Memorandum of Agreement. A construction completion certificate must be provided to the Ministry of Education.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Ultra-Fast Broadband in Schools - School Network Upgrade Project	2011/12	463	5,500	-	-	-
Ultra-fast Broadband in Schools: School Network Upgrade Project 3.2 and 3.3	2010/11	5,625	-	-	-	-
Forecast Changes for School Property	2009/10	1,159	1,159	1,159	1,159	1,159
21st Century Building Programme	2009/10	5,636	5,636	5,636	5,636	5,636
Previous Government						
2008/09 School Property Business Case	2008/09	7	7	7	7	7
International Student Levy for State Integrated Schools	2007/08	597	597	597	597	597
School Property Business Case	2007/08	718	718	718	718	718

Interest Subsidy for Schools (M26)

Scope of Appropriation

Provides a subsidy on interest payments for borrowing by private and State integrated schools for approved property-related projects. Administration costs are also included.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	357	357	357

Expected Results

	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Interest subsidies to private schools.	7 schools	7 schools	7 schools
Interest subsidies to integrated schools.	61 schools	38 schools	28 schools

Conditions on Use of Appropriation

Reference	Conditions
Loan agreements.	Subsidy payments are based on the difference between the interest rate in the agreement and the market interest rate.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Forecast Changes for School Property	2009/10	(58)	(19)	(19)	(19)	(19)

New Zealand Teachers Council (M26)*Scope of Appropriation*

Operating grant to assist the Teachers Council to carry out its leadership function.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	178	178	178

Primary Education (M26)*Scope of Appropriation*

Delivering the curriculum for Years 0 to 8 (new entrant to Form 2) to pupils of State, integrated, private schools and The Correspondence School. Provides roll-based operations funding to schools, teacher and management salaries, support costs and supplementary funding programmes.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,741,794	2,737,794	2,814,406
Salaries Funding	2,049,337	2,049,337	2,103,150
Operations and Other Funding	692,457	688,457	711,256

Reasons for Change in Appropriation

The increase in appropriation for 2012/13 is mainly owing to a combination of:

- higher number of full-time teacher equivalents (\$40.936 million increase)
- changes to school operations grants as approved in Budget 2012 and previous Budgets (\$15.251 million increase)
- increased effective average rates for teachers and principals and expected incremental creep (\$13.049 million increase)

- redistribution of salaries funding over the non-departmental other expense appropriations for Primary Education, Secondary Education and Special Needs Support (\$4.015 million increase)
- increased uptake of KiwiSaver and an increase in the KiwiSaver subsidy rate from 2013 (\$3.667 million increase)
- funding for running boards of trustees elections (\$2.813 million increase)
- ongoing support for students to meet literacy and numeracy standards (\$2.100 million increase), and
- changes to the number of days included in each financial year as determined by respective term dates (\$8.772 million decrease).

Expected Results

	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Quantity			
Number of students to receive the curriculum as at census date of 1 July.	494,000 - 500,000	494,000 - 500,000	480,000 - 485,000
Average number of Full-time Teacher Equivalents teaching in primary schools (excluding The Correspondence School and private schools).	26,000	26,000	25,800
Quality			
Percentage of State and integrated schools that meet legislative requirements of performance and standards required by the Education Act 1989 by:			
<ul style="list-style-type: none"> • having a charter in effect prepared under section 61 of the Act, and 	99.5% of registered State and integrated schools have such a charter or are working with the Ministry to meet the requirements of the Act	99.5% of registered State and integrated schools have such a charter or are working with the Ministry to meet the requirements of the Act	99.5% of registered State and integrated schools have such a charter or are working with the Ministry to meet the requirements of the Act
<ul style="list-style-type: none"> • being governed by boards of trustees. 	Less than 0.5% of registered State and integrated schools will have a Commissioner appointed to manage the school under Section 78N of the Act	Less than 0.5% of registered State and integrated schools will have a Commissioner appointed to manage the school under Section 78N of the Act	Less than 0.5% of registered State and integrated schools will have a Commissioner appointed to manage the school under Section 78N of the Act
Timeliness			
Schools to remain open for the delivery of the curriculum in terms of the National Education Guidelines.	No fewer than 390 half-days in 2011 and 388 half-days in 2012	No fewer than 390 half-days in 2011 and 388 half-days in 2012	No fewer than 388 half-days in 2012 and 384 half-days in 2013

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Providing More Consistent Curriculum Staffing Ratios	2013/14	-	-	(26,735)	(64,518)	(65,156)
Targeted Increase to Schools' Operations Grants	2012/13	-	6,018	11,919	12,045	12,224

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government - cont'd						
Extra Staffing for Large Composite Schools	2011/12	161	322	322	322	322
Funding for School Classification, Integration and/or Closures	2011/12	4,400	4,480	5,300	5,300	5,300
Secondary Teacher, Area School Principal and Area School Teacher Collective Agreement Settlements	2011/12	3,773	4,045	4,095	4,064	4,064
Reading Recovery - Tutor and Teacher Training, and Teacher Support (See Note 1)	2011/12	435	940	1,030	1,200	1,200
Adjustment to Schools' Operations Grant Funding	2011/12	8,572	17,277	17,323	17,529	17,529
Secondary Principals' Collective Agreement Settlement	2010/11	120	163	163	163	163
Primary Principals' and Teachers' and Correspondence School Early Childhood Teachers Settlements	2010/11	52,723	53,422	53,927	54,107	54,107
Additional Funding to Fight Truancy on the Front Line	2009/10	1,080	929	-	-	-
Forecast Changes for Teacher Salaries	2009/10	2,478	3,105	3,754	3,754	3,754
Adjustment to School Operations Grant Funding	2010/11	22,585	22,958	23,032	23,032	23,032
Classroom Release Time in Area Schools	2010/11	4,200	4,200	4,200	4,200	4,200
Schools to Keep Unused Staffing Entitlement	2010/11	6,000	6,000	6,000	6,000	6,000
New Schools Building Programme 2010	2011/12	13	91	136	136	136
Reversing 2009 School Staffing Savings Decisions	2011/12	45,000	50,000	50,000	50,000	50,000
Extend Access to State Schools for Children of Illegal Immigrants	2010/11	1,063	1,063	1,063	1,063	1,063
Sport for Young Kiwis	2009/10	6,000	6,000	6,000	6,000	6,000
Caretakers, Cleaners and Groundstaff Collective Agreements	2009/10	10,318	10,318	10,318	10,318	10,318
School Reorganisations	2008/09	(446)	(1,497)	(1,497)	(1,497)	(1,497)
Funding for Heat, Light and Water Component of the Operations Grant	2008/09	1,447	1,446	1,446	1,446	1,446
Support for Students to Meet Literacy and Numeracy Standards	2010/11	15,900	18,000	18,000	18,000	18,000
Increased Operational Funding for Schools	2009/10	11,907	12,081	12,081	12,081	12,081
Additional Funding for Independent Schools	2009/10	6,000	6,000	6,000	6,000	6,000
21st Century Building Programme	2009/10	247	294	294	294	294
Savings - Cease School Support Programmes	2009/10	(2,595)	(2,595)	(2,595)	(2,595)	(2,595)
Savings - Changes to School Staffing Parameters	2011/12	(45,000)	(50,000)	(50,000)	(50,000)	(50,000)
Previous Government						
2008/09 School Property Business Case	2008/09	1,280	1,280	1,280	1,280	1,280
2009 School Staffing Improvements for New Entrants	2008/09	51,049	50,988	50,988	50,988	50,988
Annual Adjustment to Schools' Operational Funding	2008/09	28,819	28,819	28,819	28,819	28,819
2008 Staffing Improvements - Primary Sector	2007/08	18,464	18,464	18,464	18,464	18,464
Budget 2008 - Reprioritisation	2007/08	(3,408)	(3,408)	(3,408)	(3,408)	(3,408)
Collective Agreements: Settlements for Teachers and Principals	2007/08	226,116	226,116	226,116	226,116	226,116

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
School Property Business Case	2007/08	1,145	1,145	1,145	1,145	1,145
School Staffing Improvements	2007/08	39,570	39,570	39,570	39,570	39,570
Schools' Operational Funding Package	2007/08	19,330	19,330	19,330	19,330	19,330

Note 1 - This funding was originally appropriated under non-departmental output expense Professional Development and Support.

Remission of Fees (M26)

Scope of Appropriation

Payment to the New Zealand Qualifications Authority for student examination fees remitted in cases of hardship.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,288	1,288	1,288

School Transport Bus Controllers (M26)

Scope of Appropriation

Payments to teachers who, as bus controllers, assist in the provision of school transport assistance.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	754	754	705

Reasons for Change in Appropriation

The decrease in appropriation for 2012/13 is owing to a small change in the forecast entitlements for controllers between the two years (\$49,000 decrease).

Expected Results

	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Payments to one bus controller per route paid through the education payroll to the applicable standards.	100%	100%	100%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Forecast Changes for School Transport	2009/10	1	1	1	1	1

Schooling Improvement (M26)

Scope of Appropriation

School support and schooling improvement projects to improve the capability of schools and school clusters and their responsiveness to the needs of their communities. These include iwi-strengthening education projects.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	8,964	8,964	8,984

Reasons for Change in Appropriation

The increase in appropriation is owing to a combination of:

- increased funding from Budget 2011 for initiatives to support engagement with iwi (\$700,000 increase), and
- further funding being reallocated to develop the Student Achievement Function under departmental output expense Support and Resources for Teachers (\$680,000 decrease).

Expected Results

	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Number of schools in schooling improvement.	130 - 140	130 - 140	Programme ceased at the end of 2011
Number of iwi supported to develop and implement programmes that strengthen the identity, language and culture of their learners.	55 - 60	55 - 60	60 - 65

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Previous Government						
Initiatives to Support Engagement with Iwi	2011/12	1,500	2,200	2,900	2,400	2,400
Reprioritisation of Baselines - Families - Young and Old	2007/08	(800)	(800)	(800)	(800)	(800)

Secondary Education (M26)

Scope of Appropriation

Delivering the curriculum for Years 9 to 13 (Forms 3 to 7) to pupils of State, integrated, private schools and The Correspondence School. Provides roll-based operations funding to schools, teacher and management salaries, support costs and supplementary funding programmes.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,032,020	2,028,020	2,066,336
Salaries Funding	1,473,607	1,473,607	1,492,401
Operations and Other Funding	558,413	554,413	573,935

Reasons for Change in Appropriation

The increase in appropriation between 2011/12 and 2012/13 is mainly owing to:

- changes to school operations grants as approved in Budget 2012 and previous Budgets (\$16.166 million increase)
- changes to the number of days included in each financial year as determined by respective term dates (\$11.579 million increase)
- higher number of full-time teacher equivalents (\$5.231 million increase)
- additional costs arising from recent settlements of collective agreements (\$3.032 million increase)
- increased uptake of KiwiSaver and an increase in the KiwiSaver subsidy rate from 2013 (\$2.492 million increase)
- increased effective average rates for teachers and principals and expected incremental creep (\$2.052 million increase)
- funding for running boards of trustees elections (\$1.187 million increase)
- redistribution of salaries funding over the non-departmental other expense appropriations for Primary Education, Secondary Education and Special Needs Support (\$6.291 million decrease), and
- forecast reductions in student rolls (\$1.273 million decrease).

Expected Results

	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Quantity			
Number of students to receive the curriculum as at census date of 1 March.	284,000 - 285,000	284,000 - 285,000	276,000 - 277,000
Average number of Full-time Teacher Equivalents teaching in secondary schools (excluding The Correspondence School and private schools).	20,418	20,418	20,400
Quality			
Percentage of State and integrated schools that meet legislative requirements of performance and standards required by the Education Act 1989 by:			
<ul style="list-style-type: none"> having a charter in effect prepared under section 61 of the Act, and 	99.5% of registered State and integrated schools have such a charter or are working with the Ministry to meet the requirements of the Act	99.5% of registered State and integrated schools have such a charter or are working with the Ministry to meet the requirements of the Act	99.5% of registered State and integrated schools have such a charter or are working with the Ministry to meet the requirements of the Act
<ul style="list-style-type: none"> being governed by boards of trustees. 	Less than 0.5% of registered State and integrated schools will have a Commissioner appointed to manage the school under Section 78N of the Act	Less than 0.5% of registered State and integrated schools will have a Commissioner appointed to manage the school under Section 78N of the Act	Less than 0.5% of registered State and integrated schools will have a Commissioner appointed to manage the school under Section 78N of the Act
Percentage of Māori and Pasifika youth aged between 15 and 19 years not in education or work will reduce in comparison to the current percentage.	<10%	<10%	<10%
Percentage of Māori and Pasifika students leaving school with National Certificate of Educational Achievement Level 2 or above will increase in comparison to the current percentage.	Māori >50% Pasifika >62%	Māori >50% Pasifika >62%	Māori >55% Pasifika >75%
Timeliness			
Schools to remain open for the delivery of the curriculum in terms of the National Education Guidelines.	No fewer than 380 half-days in 2011 and 380 half-days in 2012	No fewer than 380 half-days in 2011 and 380 half-days in 2012	No fewer than 380 half-days in 2012 and 380 half-days in 2013

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Providing More Consistent Curriculum Staffing Ratios	2013/14	-	-	(1,494)	(3,592)	(3,604)
Targeted Increase to Schools' Operations Grants	2012/13	-	4,646	9,207	9,187	9,190
Extra Parenting Programmes and Relationship Education	2012/13	-	1,000	1,000	1,000	1,000
Extra Staffing for Large Composite Schools	2011/12	226	452	452	452	452
Funding for School Classification, Integration and/or Closures	2011/12	2,660	2,710	3,200	3,200	3,200

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Support for Wanganui Collegiate	2011/12	1,500	1,500	-	-	-
Secondary Teacher, Area School Principal and Area School Teacher Collective Agreement Settlements	2011/12	36,571	39,212	39,696	39,395	39,395
Funding to Support Trade Academies and Service Academies	2011/12	500	-	-	-	-
Adjustment to Schools' Operations Grant Funding	2011/12	6,613	13,186	13,005	12,864	12,864
Youth Guarantee - Trades Academies, Service Academies and Sector Pathways	2011/12	3,810	8,695	10,562	11,350	11,350
Secondary Principals' Collective Agreement Settlement	2010/11	1,167	1,580	1,580	1,580	1,580
Primary Principals' and Teachers' and Correspondence School Early Childhood Teachers Settlements	2010/11	239	239	239	239	239
Drawing Down Contingency Funding for Trade Academies and the MIT Tertiary High School for 2011	2010/11	1,010	-	-	-	-
Trialling New Approaches to Social Sector Change	2011/12	(78)	(52)	-	-	-
Otago University Advanced School Sciences Academy: Funding Approach for 2011 and 2012	2010/11	305	-	-	-	-
Forecast Changes for School Operations Expenditure	2009/10	1,208	1,177	1,177	1,177	1,177
Forecast Changes for Teacher Salaries	2009/10	5,533	5,816	6,161	6,161	6,161
Savings - Quarterly Roll Counts for Secondary Schools Operational Funding	2010/11	(6,000)	(5,000)	(5,000)	(5,000)	(5,000)
Adjustment to Schools Operations Grant Funding	2010/11	17,212	17,250	17,192	17,192	17,192
Schools to Keep Unused Staffing Entitlement	2010/11	4,000	4,000	4,000	4,000	4,000
Change of Class Applications for Seven Kura to Become Composite	2010/11	2,400	2,400	2,400	2,400	2,400
Extend Access to State Schools for Children of Illegal Immigrants	2010/11	729	729	729	729	729
New School Building Programme 2010	2011/12	13	91	136	136	136
Scholarship Programme for Children from Low Income Families to Attend Private Schools	2009/10	(3,776)	(4,188)	(4,188)	(4,188)	(4,188)
Sport for Young Kiwis	2009/10	6,000	6,000	6,000	6,000	6,000
Caretakers, Cleaners and Groundstaff Collective Agreements	2009/10	7,122	7,122	7,122	7,122	7,122
School Reorganisations	2008/09	(149)	(499)	(499)	(499)	(499)
Funding for the Heat, Light and Water Component of the Operations Grant	2008/09	813	812	812	812	812
Funding for The Correspondence School to Enrol Alternative Education Students	2008/09	571	571	571	571	571
Additional Funding to Fight Truancy on the Front Line	2009/10	2,920	3,071	4,000	4,000	4,000
Increased Operational Funding for Schools	2009/10	8,492	8,517	8,517	8,517	8,517
Additional Funding for Independent Schools	2009/10	4,000	4,000	4,000	4,000	4,000
21st Century Building Programme	2009/10	449	450	450	450	450
Savings - Cease School Support Programmes	2009/10	(542)	(542)	(542)	(542)	(542)

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Previous Government						
Secondary-Tertiary Alignment Resource	2008/09	5,781	5,759	5,759	5,759	5,759
Annual Adjustment to Schools' Operational Funding	2008/09	16,694	16,694	16,694	16,694	16,694
Artists in Schools Programme	2007/08	(600)	(600)	(600)	(600)	(600)
Budget 2008 - Reprioritisation	2007/08	(2,526)	(2,526)	(2,526)	(2,526)	(2,526)
Collective Agreements: Settlements for Teachers and Principals	2007/08	152,544	152,544	152,544	152,544	152,544
Schools' Operational Funding Package	2007/08	15,556	15,556	15,556	15,556	15,556
Support for Schools Facing Gang Issues in Counties Manukau	2007/08	836	836	836	836	836

Special Needs Support (M26)

Scope of Appropriation

Providing additional resources to enable students with special education needs to participate in education. This includes supplementary resources for special education needs, residential services, English for Speakers of Other Languages and alternative education programmes.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	321,443	321,443	338,221
Salaries Funding	168,316	168,316	177,146
Operations and Other Funding	153,127	153,127	161,075

Reasons for Change in Appropriation

The increase in appropriation for 2012/13 compared to 2011/12 is mainly owing to:

- higher levels of forecast staffing entitlements (\$5.266 million increase)
- progressing implementation of the Positive Behaviour for Learning programme (\$3.300 million increase)
- redistribution of salaries funding over the non-departmental other expense appropriations for Primary Education, Secondary Education and Special Needs Support (\$2.925 million increase)
- changes to school operations grants as approved in Budget 2012 and previous Budgets (\$2.758 million increase)
- provision for a change programme for Residential Special Schools (\$1.778 million increase), and
- support for Youth Mental Health initiatives (\$862,000 increase).

Expected Results

	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Quantity			
Numbers of Resource Teachers: Learning and Behaviour.	700 - 800	700 - 800	700 - 800
Numbers of students in residential care.	300 - 400	300 - 400	300 - 400
Number of English for Speakers of Other Languages learners funded.	32,000 - 35,000	32,000 - 35,000	32,000 - 35,000
Link alienated young people to alternative educational programmes.	2,500 - 4,000	2,500 - 4,000	2,500 - 4,000
Feedback from key Royal New Zealand Foundation for the Blind stakeholders is reflected in production and service improvements.	100%	100%	100%
Items requested by individuals are supplied by Royal New Zealand Foundation for the Blind within a month.	100%	100%	100%
Number of students supported through the Special Education Equipment Fund.	600 - 900	600 - 900	600 - 900
New schools participating in the School-Wide framework.	90 - 100	90 - 100	120
Teachers completing in the Incredible Years Teacher programmes.	1,700 - 1,900	1,700 - 1,900	2,440
Number of students supported through the wraparound service.	50 - 75	50 - 75	75 - 100
Quality			
Resources targeted and delivered according to documented criteria.	100%	100%	100%
Timeliness			
Resources for services will be delivered according to documented timeframes.	100% Compliance	100% Compliance	100% Compliance

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Providing More Consistent Curriculum Staffing Ratios	2013/14	-	-	(1,510)	(3,643)	(3,678)
Assistive Technology for Learners with Special Educational Needs	2012/13	-	540	650	760	870
Positive Behaviour for Learning - Progressing Implementation	2012/13	-	3,300	-	-	-
Targeted Increase to Schools' Operations Grants	2012/13	-	1,130	2,248	2,254	2,256
Support for Youth Mental Health Initiatives	2012/13	-	862	1,324	2,016	1,527
Extra Staffing for Large Composite Schools	2011/12	4	8	8	8	8
Change Programme for Residential Special Schools	2011/12	-	1,778	-	-	-
Funding for School Classification, Integration and/or Closures	2011/12	1,260	1,290	1,500	1,500	1,500

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government - cont'd						
Secondary Teacher, Area School Principal and Area School Teacher Collective Agreement Settlements	2011/12	820	879	890	883	883
Adjustment to Schools' Operations Grant Funding	2011/12	1,621	3,233	3,235	3,239	3,239
Increased Support for Alternative Education	2011/12	1,529	1,529	1,529	1,529	1,529
Secondary Principals' Collective Agreement Settlement	2010/11	26	35	35	35	35
Primary Principals' and Teachers' and Correspondence School Early Childhood Teachers Settlements	2010/11	2,895	2,927	2,951	2,960	2,960
Forecast Changes for Teacher Salaries	2009/10	2,145	2,210	2,282	2,282	2,282
Adjustment to Schools Operations Grant Funding	2010/11	4,341	4,353	4,368	4,368	4,368
Extend Access to State Schools for Children of Illegal Immigrants	2010/11	24	24	24	24	24
Positive Behaviour for Learning Action Plan: Implementation	2009/10	(2,111)	(2,111)	(2,111)	(2,111)	(2,111)
Additional Funds for the Interim Response Fund for Disruptive Pupils (see Note 1)	2009/10	2,000	2,000	2,000	2,000	2,000
Caretakers, Cleaners and Groundstaff Collective Agreements	2009/10	72	72	72	72	72
Funding for the Heat, Light and Water Component of the Operations Grant	2008/09	159	158	158	158	158
Extension of the Ongoing and Reviewable Resourcing Schemes (see Note 2)	2009/10	6,750	6,750	6,750	6,750	6,750
Increased Operational Funding for Schools	2009/10	2,335	2,340	2,340	2,340	2,340
Previous Government						
Ongoing and Reviewable Resourcing Schemes Baseline Adjustment (see Note 2)	2008/09	1,840	1,840	1,840	1,840	1,840
Annual Adjustment to Schools' Operational Funding	2008/09	3,377	3,377	3,377	3,377	3,377
Increasing Staffing in the Vision Education Sector	2008/09	1,648	1,648	1,648	1,648	1,648
Collective Agreements: Settlements for Teachers and Principals	2007/08	24,994	24,994	24,994	24,994	24,994
Schools' Operational Funding Package	2007/08	3,916	3,916	3,916	3,916	3,916

Note 1 - This initiative was originally appropriated under departmental output Interventions for Target Student Groups.

Note 2 - These initiatives were originally appropriated under non-departmental other expenses Primary Education and Secondary Education.

Support for Early Childhood Education Providers (M26)

Scope of Appropriation

This appropriation is limited to assisting early childhood education services and other bodies corporate in the provision of child places for early childhood education. Priority will be given to providers in communities that have low levels of participation in early childhood education, to increase the number of child places and therefore availability of early childhood education. The criteria and selection process for each type of assistance are published by the Ministry of Education.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	26,647	26,647	18,143
Full Funding Stream	9,300	9,300	4,300
Partial Funding Stream	12,547	12,547	10,743
Low-cost, High-value Stream	3,100	3,100	3,100
Ministerial Discretionary Fund	1,700	1,700	-

Reasons for Change in Appropriation

The decrease in appropriation reflects:

- different annual allocations when the appropriation was first established under the Improved Early Childhood Education Property Assistance initiative (\$6.189 million decrease), and
- transfers in 2011/12 only from non-departmental other expense Early Childhood Education (\$1.982 million decrease) and non-departmental output expense Supporting Parenting (\$333,000 decrease) to support increased participation in early childhood education.

Expected Results

	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Main Funding Stream			
Number of child places created.	1,021 - 1,186	1,021 - 1,186	948 - 1,100
Number of grants provided.	N/A	45 - 65	40 - 60
Cost per place created.	N/A	\$19,100 - \$22,200	\$16,500 - \$19,200
Cost per service (see Note 1).	\$407,630	\$407,630	\$327,000
Estimated places targeted to increase participation.	80 - 100%	80 - 100%	80 - 100%
Discretionary Fund			
Number of child places retained (or created).	N/A	50 - 100	100 - 200
Number of services assisted.	N/A	1 - 2	1 - 4

Note 1 - The difference in the cost per service between the two years is owing to process improvements, which are expected to result in better value for money.

Conditions on Use of Appropriation

Reference	Conditions
Cabinet decision	Full funding stream - grants to create early childhood education (ECE) places to make an immediate, high-impact difference in areas of the very highest need. The locations are determined by the Ministry of Education and include areas with the highest numbers of children missing out on ECE.
	Partial funding stream - grants to provide incentives or partial contributions towards the total cost of creating ECE places in low socio-economic status areas. The locations are determined by the Ministry of Education and include areas with many children missing out on ECE. Assistance under this stream shall be preferred and may cover a wide range of activities.
	Low-cost, high-value stream - grants to provide assistance by capitalising on low-cost but high-value community-driven proposals to create additional ECE places, with a maximum grant limit of \$100,000. The locations are determined by the Ministry of Education.
	Discretionary fund - grants to provide assistance to ECE services in Canterbury affected by earthquake.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Improved Early Childhood Education Property Assistance	2010/11	22,632	18,143	18,142	15,526	15,526

UNESCO (M26)

Scope of Appropriation

Annual membership contribution to United Nations Educational, Scientific and Cultural Organisation's international administration, and a programme of activities of the National Commission, including participation in regional and international activities.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,083	2,083	2,083

Expected Results

	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Programme of activities will be undertaken according to the objectives stated in the National Commission's annual Strategic Plan.	100%	100%	100%

Reporting Mechanisms

Appropriation	Reporting Mechanism
Early Childhood Education	Section 32A
Integrated Schools Property	Section 32A
Interest Subsidy for Schools	No report required
New Zealand Teachers Council	Annual report of the New Zealand Teachers Council
Primary Education	Individual schools' annual reports plus the New Zealand Schools: Ngā Kura o Aotearoa Report
Remission of Fees	Annual report of New Zealand Qualifications Authority
School Transport Bus Controllers	No report required
Schooling Improvement	Section 32A
Secondary Education	Individual schools' annual reports plus the New Zealand Schools: Ngā Kura o Aotearoa Report
Special Needs Support	Individual schools' annual reports plus the New Zealand Schools: Ngā Kura o Aotearoa Report
Support for Early Childhood Education Providers	Section 32A
UNESCO	Annual report of the New Zealand National Commission for the United Nations Educational, Scientific and Cultural Organisation (UNESCO)

The above table indicates the mechanisms to be used for reporting actual performance for each non-departmental other expenses appropriation.

Part 6 - Details and Expected Results for Capital Expenditure

Part 6.1 - Departmental Capital Expenditure

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Outcome: Early achievement of core skills Impacts: <ul style="list-style-type: none"> Increased literacy and numeracy achievement for students in Years 1 - 8. Improved outcomes for Māori learners, Pasifika learners, learners with special education needs and learners from low socio-economic backgrounds. Increasing schools' accountability for their performance, particularly relating to lifting achievement for target groups. Building a more flexible, skilled and culturally responsive professional workforce. Developing a 21st century learning environment with high-quality relevant learning conditions. 	Ministry of Education - Capital Expenditure PLA
Outcome: Attainment of useful qualifications Impacts: <ul style="list-style-type: none"> Increased student engagement and retention in education. More school leavers with National Certificate of Educational Achievement Level 2 (or above) qualifications. Improved outcomes for Māori learners, Pasifika learners, learners with special education needs and learners from low socio-economic backgrounds. Fewer young people who are not in education, training or employment. 	Ministry of Education - Capital Expenditure PLA

Ministry of Education - Capital Expenditure PLA (M26)

Scope of Appropriation

This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Education, as authorised by section 24(1) of the Public Finance Act 1989.

Capital Expenditure

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	9,200	9,200	33,000
Property, Plant and Equipment	478,506	478,506	587,107
Intangibles	13,477	13,477	10,879
Other	-	-	-
Total Appropriation	501,183	501,183	630,986

Reasons for Change in Appropriation

The change in Land and in Property, Plant and Equipment purchases between 2011/12 and 2012/13 mainly reflects typical changes in the annual school sector property works programme, demographic changes, rectification work on defective buildings and re-prioritisation as a result of the Christchurch remediation work. Also included is provision for ongoing implementation of the School Network Upgrade Project.

Expected Results

	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Support for the ongoing five-year property programme	\$200 million	\$200 million	\$200 million
Build capacity in the school portfolio to support roll growth in high demand areas (through new school construction and site purchases)	\$23 million	\$23 million	\$68 million
Rectification of defective school buildings	\$60 million	\$60 million	\$70 million
Provision of classrooms for roll growth	\$41 million	\$41 million	\$60 million
Demand-driven programmes, including special needs modifications	\$64 million	\$64 million	\$80 million
Kura kaupapa Māori and wharekura	\$20 million	\$20 million	\$31 million
Special schools and satellites	\$11 million	\$11 million	\$14 million
School network upgrades	\$30 million	\$30 million	\$28 million
Repairing Canterbury schools damaged by the earthquakes and for strengthening other earthquake prone buildings	\$26 million	\$26 million	\$57 million

Part 6.2 - Non-Departmental Capital Expenditure

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
<p>Outcome: Early achievement of core skills</p> <p>Impacts:</p> <ul style="list-style-type: none"> Increased literacy and numeracy achievement for students in Years 1 - 8. Improved outcomes for Māori learners, Pasifika learners, learners with special education needs and learners from low socio-economic backgrounds. Increasing schools' accountability for their performance, particularly relating to lifting achievement for target groups. Building a more flexible, skilled and culturally responsive professional workforce. Developing a 21st century learning environment with high-quality relevant learning conditions. 	<p>Property Disposal Incentives Scheme</p> <p>School Support Project</p> <p>Schools Furniture and Equipment</p>
<p>Outcome: Attainment of useful qualifications</p> <p>Impacts:</p> <ul style="list-style-type: none"> Increased student engagement and retention in education. More school leavers with National Certificate of Educational Achievement Level 2 (or above) qualifications. Improved outcomes for Māori learners, Pasifika learners, learners with special education needs and learners from low socio-economic backgrounds. Fewer young people who are not in education, training or employment. 	<p>Property Disposal Incentives Scheme</p> <p>School Support Project</p> <p>Schools Furniture and Equipment</p>

Property Disposal Incentives Scheme (M26)

Scope of Appropriation

Payments to schools of a share of the proceeds from the sale of their surplus school property assets.

Capital Expenditure

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,661	1,661	2,511

Reasons for Change in Appropriation

The increase in appropriation for 2012/13 is owing to changes in the mix of properties that are expected to be sold between years (\$850,000 increase).

Expected Results

	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Properties entering the disposal process.	60 - 80	20 - 30	20 - 30
Properties sold or removed.	85 - 100	25 - 30	25 - 30

Conditions on Use of Appropriation

Reference	Conditions
Cabinet decision	Surplus property disposal incentive scheme - schools receive 50% of the net proceeds of property declared surplus. They can spend that money on assets or capital works, capital purchases, such as furniture and equipment, including computing and other information and communications technology equipment or invest the proceeds and spend the interest to help with the operational running of the school. Investments must comply with Section 73 of the Education Act 1989.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
21st Century Building Programme	2009/10	1,661	2,511	2,500	600	-

School Support Project (M26)

Scope of Appropriation

Capital costs of implementing approved school support and schooling improvement projects (other than costs related to school property assets).

Capital Expenditure

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,880	1,880	1,880

Schools Furniture and Equipment (M26)

Scope of Appropriation

Provides funds to schools for new furniture and equipment when capital works (including remodelling/upgrading of existing property and new school property) are approved.

Capital Expenditure

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	20,636	20,636	16,979

Reasons for Change in Appropriation

The decrease in appropriation for 2012/13 is owing to different levels of expenditure on new schools and classroom replacement (\$5.279 million decrease) and numbers of schools to undergo a network upgrade (\$1.622 million increase) between the two years.

Expected Results

	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Furniture and equipment for new schools, roll growth classrooms and new non-teaching space (\$000).	7,000	7,000	7,000
Furniture and equipment for modernisation of existing school buildings (\$000).	13,636	13,636	9,979

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Ultra-Fast Broadband in Schools - School Network Upgrade Project	2011/12	-	5,963	-	-	-
Ultra-fast Broadband in Schools: School Network Upgrade Project 3.2 and 3.3	2010/11	4,678	337	-	-	-
New Schools Building Programme 2010	2010/11	1,220	1,323	500	500	500
21st Century Building Programme	2009/10	5,048	-	-	-	-
Previous Government						
2009 School Staffing Improvements for New Entrants	2009/10	334	-	-	-	-

Reporting Mechanisms

Appropriation	Reporting Mechanism
Property Disposal Incentives Scheme	Annual reports of individual schools, where applicable
School Support Project	Annual reports of individual schools, where applicable
Schools Furniture and Equipment	Section 32A, annual reports of individual schools, where applicable

The above table indicates the mechanisms to be used for reporting actual results for each non-departmental capital expenditure appropriation.