

Vote Education

APPROPRIATION MINISTER(S): Minister of Education (M26)

APPROPRIATION ADMINISTRATOR: Ministry of Education

RESPONSIBLE MINISTER FOR MINISTRY OF EDUCATION: Minister of Education

Summary of the Vote

Overview

The Minister of Education is responsible for appropriations in Vote Education for the 2014/15 financial year covering the following:

- a total of nearly \$1,926 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 nearly \$501 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 just over \$45 million for allowances, bursaries, scholarships (including national study awards for teachers) and grants
- a total of nearly \$6,954 million for educational services from schools (including teacher salaries), early childhood education providers and other education providers
- a total of nearly \$663 million for capital expenditure by the Ministry of Education, mainly related to school sector property, and
- a total of just over \$29 million for capital expenditure for Crown entities and schools.

Details of these appropriations are set out in Parts 2-4.

Estimates of Appropriations

Details of Appropriations and Capital Injections

Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Interventions for Target Student Groups (M26) 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.	275,037	275,037	267,765
Payroll Services (M26) This appropriation is limited to expenditure on policies and legislative requirements to deliver payroll services to school employees. This includes providing support, advice and services to ensure school staff are paid accurately and on time.	-	-	15,763
Policy Advice (M26) 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.	11,776	11,776	11,653
School Property Portfolio Management (M26) 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.	1,463,012	1,463,012	1,441,060
Stewardship of the Education System (M26) This appropriation is limited to services (other than policy advice) provided by the Ministry of Education in its role as steward of the education system (other than tertiary education). It includes services to support Ministers in discharging their portfolio responsibilities (other than policy decision-making).	33,876	33,876	31,293
Support and Resources for Education Providers (M26) This appropriation is limited to expenditure on policies, regulations and services focused on the governance, management and operation of education providers.	112,842	112,842	69,809
Support and Resources for Parents and the Community (M26) This appropriation is limited to expenditure on policies and programmes focused on parents' and the community's knowledge of and participation in the education system.	14,543	14,543	13,167
Support and Resources for Teachers (M26) 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.	68,214	68,214	75,430
Total Departmental Output Expenses	1,979,300	1,979,300	1,925,940
Departmental Capital Expenditure			
Ministry of Education - Capital Expenditure PLA (M26) 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.	526,798	526,798	662,962
Total Departmental Capital Expenditure	526,798	526,798	662,962

Titles and Scopes of Appropriations by Appropriation Type	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Non-Departmental Output Expenses			
Curriculum Support (M26) Purchase of supplementary educational programmes for schools and communities to ensure wider access to these opportunities.	59,039	59,039	63,556
Education Research Initiatives (M26) Purchase of research about teaching and learning in our educational institutions and independent research on education issues, policies and practices.	3,008	3,008	3,008
Professional Development and Support (M26) 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.	94,909	94,909	102,931
Provision of Information and Advisory Services (M26) 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.	23,759	23,759	23,937
Qualifications Support Structures (M26) 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.	6,049	6,049	6,049
Quality Assurance (M26) 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.	4,761	4,761	4,774
School Managed Network Funding (M26) This appropriation is limited to supporting schools' purchase of a core package of managed network services from the provider of the managed network service.	6,100	6,100	22,200
School Transport (M26) 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.	176,383	176,383	182,730
Secondary School Assessments (M26) 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.	26,480	26,480	26,480
Secondary-Tertiary Interface (M26) This appropriation is limited to delivery of programmes of learning at the secondary-tertiary interface, including programmes offered in partnership by schools and tertiary education organisations.	50,858	50,858	55,625
Service Academies (M26) This appropriation is limited to providing military-focused programmes for disengaged or disengaging senior students in secondary schools.	3,640	3,640	3,640

Titles and Scopes of Appropriations by Appropriation Type	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Supporting Parenting (M26) 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.	6,268	6,268	5,711
Total Non-Departmental Output Expenses	461,254	461,254	500,641
Benefits or Related Expenses			
Boarding Allowances (M26) This appropriation is limited to an annual allowance to subsidise boarding fees, travel costs and additional tutoring, counselling and related costs for students who face significant challenges accessing appropriate education that will assist them to achieve NCEA level 2 or equivalent.	5,660	5,660	11,319
Home Schooling Allowances (M26) 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).	4,882	4,882	5,128
National Study Awards (M26) 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.	19,817	19,817	19,027
Puawaitanga Scholarships (M26) This appropriation is limited to providing an annual scholarship for high-potential priority secondary students, who demonstrate leadership potential, to attend one of the selected Māori boarding schools.	576	576	1,152
Scholarships for Students to Attend Private Schools (M26) Assistance to students from low-income families to attend private secondary schools.	4,126	4,126	4,126
Teacher Trainee Scholarships (M26) Scholarships and allowances for students undertaking teacher training education, and loan support payments to teachers.	825	825	4,460
United World Scholarships (M26) Scholarships for attendance at United World Colleges.	50	50	50
Boarding Allowances and Bursaries (M26) 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.	2,854	2,854	-
Mapihi Pounamu (M26) 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.	1,625	1,625	-
Total Benefits or Related Expenses	40,415	40,415	45,262

Titles and Scopes of Appropriations by Appropriation Type	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Non-Departmental Other Expenses			
Early Childhood Education (M26) 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.	1,515,337	1,515,337	1,582,882
Integrated Schools Property (M26) 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.	57,702	57,702	65,679
Interest Subsidy for Schools (M26) Provides a subsidy on interest payments for borrowing by private and State integrated schools for approved property-related projects. Administration costs are also included.	237	237	116
New Zealand Teachers Council (M26) Operating grant to assist the Teachers Council to carry out its leadership function.	178	178	178
Primary Education (M26) 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.	2,769,653	2,769,653	2,884,314
Remission of Fees (M26) Payment to the New Zealand Qualifications Authority for student examination fees remitted in cases of hardship.	1,288	1,288	1,288
School Transport Bus Controllers (M26) Payments to teachers who, as bus controllers, assist in the provision of school transport assistance.	645	645	535
Schooling Improvement (M26) 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.	7,462	7,462	5,735
Secondary Education (M26) 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.	2,027,064	2,027,064	2,060,909
Special Needs Support (M26) 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.	335,771	335,771	335,018
Support for Early Childhood Education Providers (M26) 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.	18,452	18,452	14,976
UNESCO (M26) 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.	2,083	2,083	2,083
Total Non-Departmental Other Expenses	6,735,872	6,735,872	6,953,713

Titles and Scopes of Appropriations by Appropriation Type	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Non-Departmental Capital Expenditure			
Property Disposal Incentives Scheme (M26) Payments to schools of a share of the proceeds from the sale of their surplus school property assets.	2,562	2,562	1,549
School Support Project (M26) Capital costs of implementing approved school support and schooling improvement projects (other than costs related to school property assets).	-	-	1,880
Schools Furniture and Equipment (M26) Provides funds to schools for new furniture and equipment when capital works (including remodelling/upgrading of existing property and new school property) are approved.	20,325	20,325	22,730
The Network for Learning Limited (M26) This appropriation is limited to the establishment of and provision of ongoing investment funding for a Crown-owned company which will provide a managed network of access to ultra-fast broadband and enhanced managed services to schools.	5,500	5,500	3,000
Total Non-Departmental Capital Expenditure	28,387	28,387	29,159
Total Annual and Permanent Appropriations	9,772,026	9,772,026	10,117,677

Capital Injection Authorisations

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Ministry of Education - Capital Injection (M26)	133,642	133,642	200,656

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Accelerating Education for Priority Learners	Interventions for Target Student Groups Departmental Output Expense	1,405	1,405	-	-	-
	Support and Resources for Teachers Departmental Output Expense	2,125	2,500	1,375	1,000	1,000
	Professional Development and Support Non-Departmental Output Expense	-	2,600	2,600	-	-
	Secondary Education Non-Departmental Other Expense	200	400	400	400	400
	Supporting Parenting Non-Departmental Output Expense	770	770	-	-	-
	Special Needs Support Non-Departmental Other Expense	450	225	-	-	-
	Stewardship of the Education System Departmental Output Expense	50	100	100	100	100
	Support and Resources for Parents and the Community Departmental Output Expense	1,040	1,040	1,000	1,000	1,000
	Asset Management Change Programme	School Property Portfolio Management Departmental Output Expense	-	1,410	2,180	2,080
Computers in Homes (see also Vote Internal Affairs in the Māori, Other Populations and Cultural Sector)	Curriculum Support Non-Departmental Output Expense	(1,000)	3,040	-	-	-
	Professional Development and Support Non-Departmental Output Expense	(3,300)	-	-	-	-
	National Study Awards Benefits or Related Expenses	(273)	-	-	-	-
	Teacher Trainee Scholarships Benefits or Related Expenses	(327)	-	-	-	-

Policy Initiative	Appropriation	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Cost Adjustment to Operational Grants for Schools	Curriculum Support Non-Departmental Output Expense	-	43	87	87	87
	Early Childhood Education Non-Departmental Other Expense	-	14	27	27	27
	Primary Education Non-Departmental Other Expense	-	6,330	12,704	12,706	12,765
	Secondary Education Non-Departmental Other Expense	-	4,599	9,369	9,304	9,277
	Special Needs Support Non-Departmental Other Expense	-	1,127	2,244	2,246	2,247
Development of Māori Medium Teaching Resources for Early Childhood Education Sector	Early Childhood Education Non-Departmental Other Expense	1,504	-	-	-	-
Drawdown to Progress the Tertiary Information Future State Programme (see also Vote Tertiary Education in the Education and Science Sector)	Departmental capital injection	170	710	70	-	-
Early Childhood Education Cost Adjustment	Early Childhood Education Non-Departmental Other Expense	-	12,915	13,309	13,564	13,821
End of Year/Start of Year Releases and Training	Payroll Services Departmental Output Expense	6,000	-	-	-	-
Establishing Three New Primary Schools and the Provision of Roll-Growth Classrooms	School Property Portfolio Management Departmental Output Expense	1,000	4,423	7,050	7,162	7,162
	Schools Furniture and Equipment Non-Departmental Capital Expenditure	1,628	1,641	-	-	-
	Departmental capital injection	30,308	34,610	1,505	-	-
Expansion of Reading Together	Primary Education Non-Departmental Other Expense	-	665	343	681	681
Further Application Rounds for Establishing New Partnership Schools	Primary Education Non-Departmental Other Expense	374	-	-	-	-
	Secondary Education Non-Departmental Other Expense	3,010	(3,384)	-	-	-
Greater Christchurch Education Renewal Programme: Property Components	School Property Portfolio Management Departmental Output Expense	-	2,200	5,270	5,560	3,860
Greater Christchurch Schools Infrastructure Renewal Programme Business Case	School Property Portfolio Management Departmental Output Expense	10,500	(3,000)	(2,500)	(2,500)	(2,500)
Increased Insurance Premiums Post-Christchurch Earthquakes	School Property Portfolio Management Departmental Output Expense	-	8,500	-	-	-

Policy Initiative	Appropriation	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Kindergarten Teachers, Head Teachers and Senior Teachers' Collective Agreement 2013-2016	Early Childhood Education Non-Departmental Other Expense	-	-	650	1,300	1,300
Leaky Buildings Remediation	School Property Portfolio Management Departmental Output Expense	-	6,639	3,743	-	-
Lifting Student Achievement in Mathematics/Pāngarau and Science/Pūtaiao	Professional Development and Support Non-Departmental Output Expense	1,250	3,030	1,060	1,730	1,730
Ministry-funded Special Education Frontline Practitioners (Service Managers) Collective Agreement	Interventions for Target Student Groups Departmental Output Expense	105	100	134	134	134
Novopay Appropriation Adjustments	Payroll Services Departmental Output Expense	2,000	-	-	-	-
Partnership Schools Further Funding	Primary Education Non-Departmental Other Expense	-	374	182	182	182
	Secondary Education Non-Departmental Other Expense	-	3,010	1,469	1,469	1,469
Partnership Schools/Kura Hourua: Selection and Ongoing Provision	Primary Education Non-Departmental Other Expense	878	775	775	775	775
	Secondary Education Non-Departmental Other Expense	4,968	3,593	3,593	3,593	3,593
Public Private Partnership - Hobsonville Point	School Property Portfolio Management Departmental Output Expense	-	7,639	7,576	7,388	7,209
	Departmental capital injection	880	1,969	2,110	2,460	2,632
Quality Teaching Agenda Contingency Drawdown	Stewardship of the Education System Departmental Output Expense	3,054	2,886	2,100	1,000	1,000
Savings - Blind and Low Vision Support Changes	Supporting Parenting Non-Departmental Output Expense	(38)	(38)	(38)	(38)	(38)
Savings - Canterbury Renewal Early Childhood Education Consultation Underspend	Early Childhood Education Non-Departmental Other Expense	(63)	-	-	-	-
	Support for Early Childhood Education Providers Non-Departmental Other Expense	(400)	(210)	-	-	-
Savings - Deferring Early Childhood Education Outcomes-based Purchase Agreements	Early Childhood Education Non-Departmental Other Expense	(4,000)	(4,000)	(2,740)	(1,360)	-

Policy Initiative	Appropriation	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Savings - Improved Cost Effectiveness of Professional Learning and Development	Professional Development and Support Non-Departmental Output Expense	-	-	-	(3,000)	(6,000)
Savings - Property Procurement Efficiencies	School Property Portfolio Management Departmental Output Expense	-	(615)	(615)	(615)	(615)
Savings - Reduction in Boarding Allowances and Bursaries	Boarding Allowances and Bursaries Benefits or Related Expenses	(1,180)	-	-	-	-
Savings - Reduction in School Classification, Integration and Closure Contingency Funding	Primary Education Non-Departmental Other Expense	(710)	(2,180)	(2,650)	(2,650)	(2,650)
	Secondary Education Non-Departmental Other Expense	(910)	(920)	(1,600)	(1,600)	(1,600)
	Special Needs Support Non-Departmental Other Expense	(400)	(900)	(750)	(750)	(750)
Savings - Relieving Teachers - Underspend	Primary Education Non-Departmental Other Expense	-	(500)	(1,000)	(1,000)	(1,000)
Savings - Temporary Return of Insurance Recoveries to the Crown	School Property Portfolio Management Departmental Output Expense	-	(7,400)	(2,500)	-	-
	Departmental capital injection	-	61,100	113,400	-	-
	Departmental capital withdrawal	(174,500)	-	-	-	-
Savings - Savings in Interest Rate Subsidy for Schools	Interest Subsidy for Schools Non-Departmental Other Expense	-	(121)	(118)	(117)	(117)
Savings - School Accommodation Business Case (State School Property Maintenance Grant)	Primary Education Non-Departmental Other Expense	-	(572)	(1,145)	(1,145)	(1,145)
Savings - Targeted Assistance for Participation Savings	Support for Early Childhood Education Providers Non-Departmental Other Expense	(900)	(1,700)	(2,500)	(4,300)	-
Savings - Top Teacher Awards Reprioritisation	National Study Awards Benefits or Related Expenses	-	(1,000)	(1,000)	(1,000)	(1,000)
School Property Expansion	School Property Portfolio Management Departmental Output Expense	-	801	4,414	13,088	19,830
	Schools Furniture and Equipment Non-Departmental Capital Expenditure	-	429	429	357	5,228
	Departmental capital injection	-	11,175	67,875	82,155	4,815

Policy Initiative	Appropriation	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
School Property Programme Business Case and New Capital Funding for Budget 2014	School Property Portfolio Management Departmental Output Expense	205	3,982	9,468	11,274	11,177
	Schools Furniture and Equipment Non-Departmental Capital Expenditure	-	987	2,520	463	329
	Departmental capital injection	3,300	60,100	17,500	10,350	7,010
Settlement of Teacher and Principal and Ministry Funded Field Staff Collective Agreements	Interventions for Target Student Groups Departmental Output Expense	201	771	1,142	1,142	1,142
	Support and Resources for Teachers Departmental Output Expense	21	250	208	150	150
	Early Childhood Education Non-Departmental Other Expense	1,698	2,965	3,670	3,676	3,676
	Primary Education Non-Departmental Other Expense	22,673	44,684	58,122	58,244	58,244
	Secondary Education Non-Departmental Other Expense	2,426	4,227	5,082	5,084	5,084
	Special Needs Support Non-Departmental Other Expense	991	1,941	2,514	2,521	2,521
	National Study Awards Benefits or Related Expenses	116	205	249	250	250
Settlement of the Area School Principals' Collective Agreement 2013-2016	Primary Education Non-Departmental Other Expense	15	31	34	34	34
	Secondary Education Non-Departmental Other Expense	133	276	303	303	303
	Special Needs Support Non-Departmental Other Expense	4	8	8	8	8
	National Study Awards Benefits or Related Expenses	-	37	88	88	88
Support for Students with High Health Needs to Safely Attend School	Interventions for Target Student Groups Departmental Output Expense	-	1,170	1,170	1,170	1,170
Supporting Better Public Services and the Business Growth Agenda within Vote Tertiary Education (see also Vote Tertiary Education in the Education and Science Sector)	Provision of Information and Advisory Services Non-Departmental Output Expense	200	400	250	100	50
Te Aho o Te Kura Pounamu Partnership Pilot	Secondary Education Non-Departmental Other Expense	-	667	634	648	689
	Stewardship of the Education System Departmental Output Expense	-	-	-	71	-
Grand Total		(82,349)	290,948	352,949	247,049	178,914

1.2 - Trends in the Vote

Summary of Financial Activity

	2009/10	2010/11	2011/12	2012/13	2013/14		2014/15			2015/16	2016/17	2017/18
	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	2,060,527	2,011,577	2,174,199	2,285,063	2,444,892	2,444,892	1,925,940	500,641	2,426,581	2,418,570	2,424,887	2,431,189
Benefits or Related Expenses	38,410	35,744	37,835	35,964	42,195	42,195	N/A	45,262	45,262	44,106	43,434	43,434
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	5,983,154	6,355,493	6,444,125	6,651,786	6,741,751	6,741,751	-	6,953,713	6,953,713	7,090,558	7,118,533	7,163,028
Capital Expenditure	676,345	616,455	497,770	502,863	586,185	586,185	662,962	29,159	692,121	775,943	681,151	510,888
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	8,758,436	9,019,269	9,153,929	9,475,676	9,815,023	9,815,023	2,588,902	7,528,775	10,117,677	10,329,177	10,268,005	10,148,539
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	64,116	84,114	76,123	21,740	7,885	7,885	N/A	7,885	7,885	7,885	7,885	7,885
Capital Receipts	2,338	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	66,454	84,114	76,123	21,740	7,885	7,885	N/A	7,885	7,885	7,885	7,885	7,885

Note - where restructuring of the vote has occurred then, to the extent practicable, prior years information has been restated as if the restructuring had occurred before the beginning of the period covered.

Adjustments to the Summary of Financial Activity Table due to Vote Restructuring

	2009/10 Adjustments \$000	2010/11 Adjustments \$000	2011/12 Adjustments \$000	2012/13 Adjustments \$000	2013/14 Budgeted Adjustments \$000	2013/14 Estimated Actual Adjustments \$000
Appropriations						
Output Expenses	(2,005,412)	(2,187,078)	-	-	-	-
Benefits or Related Expenses	(22,797)	(16,825)	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-
Other Expenses	(801,861)	(547,060)	-	-	-	-
Capital Expenditure	(34,493)	(17,864)	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)						
<i>Output Expenses</i>	-	-	-	-	-	-
<i>Other Expenses</i>	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-
Total Appropriations	(2,864,563)	(2,768,827)	-	-	-	-
Crown Revenue and Capital Receipts						
Tax Revenue	-	-	-	-	-	-
Non-Tax Revenue	(48,263)	(14,441)	-	-	-	-
Capital Receipts	(1,000)	(1,554)	-	-	-	-
Total Crown Revenue and Capital Receipts	(49,263)	(15,995)	-	-	-	-

The prior year information in the Summary of Financial Activity table has been restated to reflect the current Vote structure. The changes reflect the establishment of Vote Tertiary Education from 2011/12. For the years 2009/10 and 2010/11 the table excludes all amounts related to appropriations, revenue and receipts that from 2011/12 are in Vote Tertiary Education.

1.3 - 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 2009/10 and 2017/18 are discussed briefly below.

Departmental Expenditure

The largest component of departmental output expenditure relates to provision of school land and buildings and other facilities, including capital charge, depreciation and net losses. The major changes here result from movements in the value of the property portfolio after additional Government investment in schools, the annual upward or downward revaluation of the portfolio (including impairment of assets), disposals and movements in the capital charge rate (which increased from 7.5% to 8% in 2011/12).

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 has also been provision for development of a public private partnership for Hobsonville Point schools and their ongoing costs, including administering the agreement.

Other changes include 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. 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:

- development of new education payroll systems and related advisory services, as well as remediating Novopay mainly during 2012/13 and 2013/14, and development of other systems, such as Early Learning Information
- support for ultra-fast broadband in schools, including implementation of the school network upgrade project and initiatives to support the implementation of a managed network for all schools
- implementation of the student achievement function and other activities to support the better public services targets, including reprioritisation of some funds
- 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
- 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 partly offset by cost savings in special education transport services from 2013
- provision for service academies starting from 2009/10
- consolidating funding for secondary-tertiary programmes under a common cash-based resourcing model from 2013
- support for purchase of services from the provider of a managed network for schools, and
- additional support for curriculum initiatives, including the non-enrolled truancy service, and teacher professional development for the school and early childhood education sectors, including increasing early childhood education participation through providing prioritised support, a retention programme for Māori-medium beginning teachers and improving school governance through increased support for boards of trustees. 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 reducing commitments to other programmes from 2013/14.

Benefits or Related 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, although this was reduced from 2012/13 following an easing of the teacher supply position. There were also 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 settlements of collective agreements and provision for awards for top-performing teachers partly offset by reductions in the schooling and early childhood education sectors to better reflect actual demand, 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, as well as revised funding rates. Policy changes from 2010/11 slowed the rate of increase in early childhood education funding and improved targeting of resources to increase participation among Māori and Pasifika children and those in low socio-economic areas. Equity funding was extended to all services in 2011. From 2013 there is also increased funding to achieve the 98% participation target under Better Public Services
- roll-related increases in funding for schooling, including for teacher salaries, as well as provision for improved schools' operations funding rates
- the impact of wage settlements for teachers and principals (including the flow-on of these costs to the early childhood education sector)
- other initiatives in the schooling sector, including support for students to meet literacy and numeracy standards, additional funding to fight truancy on the front line, additional funding for independent schools and provision for Youth Guarantee services
- support for the special education sector, including extending the Ongoing Resourcing Scheme, implementing the Positive Behaviour for Learning initiative and amalgamation of the Resource Teachers Learning and Behaviour and Supplementary Learning Support services
- flow-on effect to integrated schools of some initiatives, including the School Network Upgrade Project
- support for institutions recovering from the Canterbury earthquakes, and
- additional early childhood education equity funding from 2012/13, increased access to equity funding for private providers from 2011/12 and provision 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 School Network Upgrade Project and broadband initiatives. There was also working capital for a new agency - The Network for Learning Limited.

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 School Network Upgrade Project and broadband initiatives. From 2010/11 there is also increased focus on rectification work for defective buildings. Increased recovery and renewal spending in Christchurch, mainly to remediate damage from the 2010 and 2011 earthquakes, is also reflected.

Capital Injections

Additional capital provided to the Ministry over the period mainly relates to construction of new schools or additional classrooms required by roll growth or improvements in staffing ratios, as well as repairing or replacing defective buildings and remediation of damage in Christchurch related to the earthquakes.

In addition, there has been investment toward broadband for schools and school network upgrades, as well as new systems, including the Early Learning Information Project.

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.

1.4 - Reconciliation of Changes in Appropriation Structure

2013/14 Appropriations in the 2013/14 Structure	2013/14 (Current) \$000	Old Structure		New Structure		
		Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2013/14 Appropriations in the 2014/15 Structure	2013/14 (Restated) \$000	2014/15 \$000
Departmental Output Expenses						
Support and Resources for Education Providers	112,842	Transferred to Payroll Services	(43,157)	Support and Resources for Education Providers	69,685	69,809
	-	Transferred from Support and Resources for Education Providers	43,157	Payroll Services	43,157	15,763
Strategic Leadership in the Sector	33,876	Renamed	-	Stewardship of the Education System	33,876	31,293
Support and Resources for the Community	14,543	Renamed	-	Support and Resources for Parents and the Community	14,543	13,167
Total Changes in Appropriations	161,261		-		161,261	130,032

From 2014/15 the provision of the education service payroll has been moved from departmental output expense appropriation Support and Resources for Education Providers to a new appropriation Payroll Services.

Explanations of the reasons for changing the appropriation structure are noted in the details of each appropriation in Parts 2-4.

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

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

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	275,037	275,037	267,765
Revenue from the Crown	273,337	273,337	266,065
Revenue from Others	1,700	1,700	1,700

Components of the Appropriation

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Targeted Student Participation Interventions	12,825	12,825	13,955
Special Needs Interventions	262,212	262,212	253,810

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve equitable participation and outcomes in education for targeted student groups who would otherwise be disadvantaged in the educational system.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Targeted Student Participation Initiatives			
Reduce truancy rates for frequent truants in Years 9 and 10.	Reduce to: <ul style="list-style-type: none"> Total 1.0% Māori 2.5% Pasifika 1.2% 	Reduce to: <ul style="list-style-type: none"> Total 1.1% Māori 2.5% Pasifika 1.2% 	Reduce to: <ul style="list-style-type: none"> Total 1.1%
Reduce average time excluded learners are out of school.	Average days excluded: 40.0	Average days excluded: 40.0	Average days excluded: 40.0
Reduce suspension rates (removed from school until the board of trustees makes a decision) - per 1,000 students.	All 4.8 Māori 9.8 Pasifika 4.0 Decile 1-3 Students 6.9	All 4.8 Māori 9.8 Pasifika 4.0 Decile 1-3 Students 6.9	All 4.8
Increase the percentage of children who have attended early childhood education prior to starting school.	All 96% Māori 94% Pasifika 92% Decile 1-3 Students 93%	All 96% Māori 94% Pasifika 92% Decile 1-3 Students 93%	All 97% Māori 96% Pasifika 94% Decile 1-3 Students 95%
Special Education Needs Interventions			
Parents and educators are satisfied with the Ministry's overall quality of service delivery. (See Note 1)	75%	Parents - 76% were satisfied with the overall quality of service delivery. Educators - 67% were satisfied with the overall quality of service delivery.	75%
Percentage of eligible children receiving a service within 90 days of referral for communications, behavioural, early intervention and Ongoing Resourcing Scheme services.	At least 90% for each service	80%	At least 80% for each service
The number of children receiving special education core services (early intervention, communication, behaviour and Ongoing Resourcing Scheme services). (See Note 2)	27,090 - 33,110	27,090 - 33,110	27,090 - 33,110
Parents and educators are satisfied with their child's progress after the special education service. (See Note 1)	New measure	Parents - 75% were satisfied with their child's progress after the special education service. Educators - 64% were satisfied with their child's progress after the special education service.	75%
Parents participating in Incredible Years Parent Programme, within funded allowance.	3,000	3,000	3,000
Teachers participating in Incredible Years Teacher programme, within funding allowance.	2,500	2,500	2,500
Increase in schools participating in School-Wide Framework.	120	120	90 - 110
Contracted providers of Positive Behaviour for Learning deliver Incredible Years Parent programmes in accordance with Incredible Years protocols and standards.	100%	100%	100%

Note 1 - As measured through the annual Special Education Client Satisfaction Survey. For the purpose of this measure, 'satisfied' means all those who selected a positive response ie, four or five on the five-point scale. The percentage of respondents not included can be either neutral (ie, selected the mid-point) or have a negative response (one or two on the five-point scale).

Note 2 - This includes services provided by both the Ministry and funded specialist service providers and is calculated by adding the total number of children receiving each core service. Children who receive one service then later receive a different service (for example, they receive an early intervention service before school and then behaviour service once they attend school) will be counted twice.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Education in its annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Current Government						
Support for Students with High Health Needs to Safely Attend School	2014/15	-	1,170	1,170	1,170	1,170
Ministry-funded Special Education Frontline Practitioners (Service Managers) Collective Agreement	2013/14	105	100	134	134	134
Accelerating Education for Priority Learners	2013/14	1,405	1,405	-	-	-
Settlement of Teacher and Principal and Ministry Funded Field Staff Collective Agreements	2013/14	201	771	1,142	1,142	1,142
Positive Behaviour for Learning	2013/14	10,788	11,482	11,254	11,254	11,254
Organisation Integrated Change Management Programme - Tranche 1 Business Case	2012/13	2,819	-	-	-	-
Extending the Social Sector Trials Beyond February 2013	2012/13	(350)	-	-	-	-
Contingency Drawdown for Pay Rate Increases for Teachers' Aides	2012/13	3,137	3,137	3,137	3,137	3,137
Assistive Technology for Learners with Special Educational Needs	2012/13	325	380	435	435	435
Support for Mental Health Initiatives - System Development	2013/14	420	420	420	420	420
Support for Youth Mental Health Initiatives	2012/13	2,014	2,149	2,455	4,809	4,809
Efficiency Savings Ministry of Education	2012/13	(4,650)	(4,650)	(4,650)	(4,650)	(4,650)
Change Programme for Residential Special Schools	2011/12	300	-	-	-	-
Rate Increase for Ministry-Funded School Based Teacher Aides	2011/12	1,310	1,310	1,310	1,310	1,310
Special Education - Supporting 1000 Additional Students Aged Five to Eight	2010/11	6,655	6,400	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	4,256	4,256	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
Wage Settlement for Special Education-Funded Teacher Aides	2010/11	1,704	1,704	1,704	1,704	1,704

Reasons for Change in Appropriation

The decrease in appropriation is mainly owing to a combination of:

- contribution to the expansion of social sector trials (\$1.253 million decrease)
- funding changes related to positive behaviour for learning (\$2.264 million decrease)
- work during 2013/14 on the Integrated Change Management Programme (\$3.329 million decrease) and education sector authorisation and authentication (\$1 million decrease)
- other work programmed for 2013/14 only, including development of Resource Teachers Learning and Behaviour and a change programme for residential special schools (\$1.555 million decrease), and
- additional funding to support students with high health needs to safely attend school (\$1.170 million increase) and for settlement of a collective agreement for field staff (\$570,000 increase).

Payroll Services (M26)

Scope of Appropriation

This appropriation is limited to expenditure on policies and legislative requirements to deliver payroll services to school employees. This includes providing support, advice and services to ensure school staff are paid accurately and on time.

Expenses and Revenue

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	15,763
Revenue from the Crown	-	-	15,763
Revenue from Others	-	-	-

Comparators for Restructured Appropriation

Vote, Type and Title of Appropriation	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Vote Education			
Departmental Output Expense: Support and Resources for Education Providers	43,157	43,157	-
Total	43,157	43,157	15,763

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve effective management of payroll services provided and to enable the provision of a quality service for school employees.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
All payments to eligible payees (permanent and temporary employees) will be accurately calculated.	100%	99.5%	99.5%
Percentage of payroll payments calculated and sent to financial institutions to allow payments to be processed on or before advised pay dates.	New measure	99.5%	99.5%

End of Year Performance Reporting

Information for this appropriation will be reported by the Ministry of Education in its annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Current Government						
Novopay Appropriation Adjustments	2013/14	2,000	-	-	-	-
End of Year/Start of Year Releases and Training	2013/14	6,000	-	-	-	-
Novopay Remediation Fund	2012/13	2,120	-	-	-	-

Note - Prior to 2014/15 initiatives were appropriated to non-departmental output expense Support and Resources for Education Providers.

Reasons for Change in Appropriation

This is a new appropriation in 2014/15 having been separated out from departmental output expense Support and Resources for Education Providers (see Part 1.4 for details).

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

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	11,776	11,776	11,653
Revenue from the Crown	11,776	11,776	11,653
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the provision of quality advice to Ministers to ensure that education policy and programmes support the performance of the education system.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Independent assessment of the quality of the Ministry's policy advice. (See Note 1)	70%	70%	70%
The satisfaction rating given by Ministers for the quality and timeliness of policy advice (as per the Common Satisfaction Survey). (See Note 2)	7	7	7
The total cost per hour per person of producing policy outputs. (See Note 3)	\$116 per hour	\$116 per hour	\$112 per hour

Note 1 - The independent assessment of the Ministry's policy advice will have a technical robustness score, using the measurement of robustness provided by the Treasury.

Note 2 - The Common Satisfaction Survey rating measures Ministers' satisfaction with the quality, timeliness and value for money of policy advice on a scale from 1 - 10, where 1 means unsatisfied and 10 means extremely satisfied.

Note 3 - This measure provides the total cost of an hour of professional staff time devoted to both policy advice and other policy outputs. Total cost includes the cost of labour, overheads, support staff, direct costs and outsourced work to support production.

End of Year Performance Reporting

Information for this appropriation will be reported by the Ministry of Education in its annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Current Government						
Organisation Integrated Change Management Programme - Tranche 1 Business Case	2012/13	163	-	-	-	-
Quality Teaching Agenda	2013/14	300	450	350	350	350
Efficiency Savings Ministry of Education	2012/13	(1,004)	(1,004)	(1,004)	(1,004)	(1,004)
Savings - Reduce Policy Advice Expenditure (See Note 1)	2010/11	(1,061)	(1,061)	(1,061)	(1,061)	(1,061)

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

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,463,012	1,463,012	1,441,060
Revenue from the Crown	1,445,528	1,445,528	1,431,235
Revenue from Others	7,484	7,484	9,825

Components of the Appropriation

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Management of the School Sector Property Portfolio	135,319	135,319	105,171
Capital Charge	880,036	880,036	885,125
Depreciation	447,657	447,657	450,764

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve a school sector property infrastructure that ensures a fit-for-purpose learning environment.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The Ministry manages fluctuations in demand for school buildings.	The Ministry develops a strategy regarding the use of transportable buildings by 31 December 2013.	The Ministry develops a strategy regarding the use of transportable buildings by 31 December 2013.	The Ministry develops policy and implements supply agreement(s) for a national transportable classrooms programme by 31 December 2014.
The Ministry is seen as a high quality property manager and advisor to Government. The Ministry will assess itself against the index in July 2013 and July 2014 and the results will be independently reviewed.	The Asset Management Maturity index in the Capital Asset Management framework will increase from 59% Upper Core (in October 2011) to 83% Lower Advanced (by July 2015).	The Asset Management Maturity index in the Capital Asset Management framework will increase from 59% Upper Core (in October 2011) to 83% Lower Advanced (by July 2015).	The Asset Management Maturity index in the Capital Asset Management framework will increase from 59% Upper Core (in October 2011) to 83% Lower Advanced (by June 2015).

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
School property capital maintenance and improvements are prioritised in line with Policy Guidelines. The prioritised programme of work is reflected in the Ministry's School Property Capital Plan.	The Ministry delivers its School Property Capital Plan with a variance across the entire School Property Capital Plan less than 20% by 30 June 2014.	The Ministry delivers its School Property Capital Plan with a variance across the entire School Property Capital Plan of less than 20% by 30 June 2014.	The School Property Capital Plan is delivered with a variance of less than 20% by 30 June 2015.
The Ministry fosters improved and cohesive relationships with boards of trustees and principals through information, discussion and two-way feedback. (See Note 1)	The Bi-annual Regional Forum Satisfaction Surveys for 2013/14 have 80% scoring 'satisfied' or higher.	The Bi-annual Regional Forum Satisfaction Surveys for 2013/14 have 80% scoring 'satisfied' or higher.	The Bi-annual Satisfaction Surveys for 2014/15 have 80% scoring 'satisfied' or higher.
New schools provide fit-for-purpose spaces to support teaching and learning outcomes. Post Occupancy Evaluations provide feedback into design standards and allow identified issues to be rectified.	New Measure	100% of new schools have evaluation completed within 12 months after opening.	100% of new schools have evaluation completed within 12 months of opening.
The Ministry will upgrade schools to be ready to access ultra-fast broadband and Network for Learning content on a timely basis.	72% by 30 June 2014. (100% by 30 June 2016).	72% by 30 June 2014.	91% by 30 June 2015.

Note 1 - For the purpose of this measure 'satisfied' means all those who selected a positive response of four or five on a five-point scale.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Education in its annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Current Government						
School Property Programme Business Case and New Capital Funding for Budget 2014	2013/14	205	3,982	9,468	11,274	11,177
Public Private Partnership - Hobsonville Point	2014/15	-	7,639	7,576	7,388	7,209
Increased Insurance Premiums Post-Christchurch Earthquakes	2014/15	-	8,500	-	-	-
Greater Christchurch Education Renewal Programme: Property Components	2014/15	-	2,200	5,270	5,560	3,860
School Property Expansion	2014/15	-	801	4,414	13,088	19,830
Leaky Buildings Remediation	2014/15	-	6,639	3,743	-	-
Asset Management Change Programme	2014/15	-	1,410	2,180	2,080	2,080
Savings - Property Procurement Efficiencies	2014/15	-	(615)	(615)	(615)	(615)
Savings - Temporary Return of Insurance Recoveries to the Crown	2014/15	-	(7,400)	(2,500)	-	-
Greater Christchurch Schools Infrastructure Renewal Programme Business Case	2013/14	10,500	(3,000)	(2,500)	(2,500)	(2,500)

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Establishing Three New Primary Schools and the Provision of Roll-Growth Classrooms	2013/14	1,000	4,423	7,050	7,162	7,162
Organisation Integrated Change Management Programme - Tranche 1 Business Case	2012/13	502	-	-	-	-
Losses on Disposal of School Property	2013/14	10,000	-	-	-	-
Savings from Departmental Line-by-Line Review	2013/14	(14,600)	(12,600)	(10,600)	(8,600)	(8,600)
Depreciation Charges on Existing School Property	2013/14	5,000	5,000	5,000	5,000	5,000
School Network Upgrade Project and National Education Network Trial	2013/14	2,018	5,455	7,666	7,539	7,539
Canterbury Earthquake Education Renewal (Schools Infrastructure Group)	2013/14	6,000	6,000	6,000	6,000	6,000
Insurance Premium Increases Post-Christchurch Earthquake	2013/14	8,500	-	-	-	-
School Property Improvement Programme	2013/14	8,600	8,700	1,300	1,200	1,200
School Property Asset Management Improvement Programme	2013/14	5,711	3,289	1,500	1,500	1,500
Cost Pressures on Established Property Management Services Contracts	2013/14	700	700	700	700	700
Ultra-fast Broadband in Schools: School Network Upgrade Project	2012/13	1,997	1,997	1,997	1,997	1,997
Efficiency Savings Ministry of Education	2012/13	(1,083)	(1,083)	(1,083)	(1,083)	(1,083)
Ultra-Fast Broadband in Schools - School Network Upgrade Project	2012/13	4,081	4,081	4,081	4,081	4,081
Public Private Partnership Procurement of New School Property: Detailed Business Case	2011/12	4,002	6,767	6,767	6,767	6,767
New Schools Building Programme 2010	2010/11	5,624	5,624	5,624	5,624	5,624
Repairing and Replacing Leaky School Buildings	2010/11	9,384	9,384	9,384	9,384	9,384
Redevelop Property Management Information System	2010/11	2,626	2,626	2,626	2,626	2,626
Investigations into Public Private Partnerships for New School Property	2010/11	100	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	19,053
Rationalisation of Surplus School Property	2010/11	12,653	5,000	5,000	5,000	5,000
Treaty of Waitangi Settlements - Education Impacts	2010/11	19,131	19,131	19,131	19,131	19,131
Positive Behaviour for Learning Action Plan: Implementation	2010/11	(78)	(78)	(78)	(78)	(78)

Reasons for Change in Appropriation

The decrease in appropriation is mainly owing to a combination of:

- reduced costs related to Greater Christchurch Schools Infrastructure Renewal Programme for technical and engineering reports and for capital charge after the insurance settlement funds were temporarily passed to the Crown (\$18.700 million decrease)
- costs incurred over 2013/14 for claims related to defective buildings, including product liability (\$14.298 million decrease)
- expected losses during 2013/14 on disposal of school property assets (\$10 million decrease)
- funding for public private partnerships, including unitary charges (\$9.259 million increase)
- operating costs related to new schools and additional classrooms (\$8.001 million increase), and
- funding for the School Network Upgrade Project (\$3.894 million increase).

Stewardship of the Education System (M26)

Scope of Appropriation

This appropriation is limited to services (other than policy advice) provided by the Ministry of Education in its role as steward of the education system (other than tertiary education). It includes services to support Ministers in discharging their portfolio responsibilities (other than policy decision-making).

Expenses and Revenue

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	33,876	33,876	31,293
Revenue from the Crown	33,866	33,866	31,283
Revenue from Others	10	10	10

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve a shared strategic direction and alignment across the education system.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Research and Analysis			
All major research, evaluation and analysis projects are peer reviewed for quality and to ensure the objectives have been met.	100%	100%	100%
Research, evaluation and analysis projects are provided within the agreed timeframes.	100%	100%	100%
Monitoring the Education System			
Forecasts of enrolment numbers, and expenditure for early childhood education and primary and secondary schooling, are accurate.	Forecasts are accurate to within an average of 3% and a maximum of 5% of actual values.	Forecasts are accurate to within an average of 3% and a maximum of 5% of actual values.	That forecasts are accurate to within an average of 3% of actual values.
The Government's ownership and purchase interest in Crown agencies is explicitly measured and monitored through quarterly monitoring reports submitted to the Minister of Education.	100%	100%	100%
Support for the Education Minister			
The percentage of Ministerial Correspondence provided that is factually accurate, meet any legislative requirements, and contains no avoidable errors, measured by rejection rates by the Office of each Minister.	New measure	95%	95%
The percentage of Parliamentary Question responses that are factually accurate, meet any legislative requirements, and contain no avoidable errors, measured by rejection rates by the Office of each Minister.	New measure	95%	95%
The percentage of Ministerial Official Information Act (1982) Request responses that are factually accurate, meet any legislative requirements, and contain no avoidable errors, measured by rejection rates by the Office of each Minister.	New measure	95%	95%
The percentage of Select Committee examination responses that are factually accurate, meet any legislative requirements, and contain no avoidable errors, measured by rejection rates by the Office of each Minister.	New measure	95%	95%
Ministerial correspondence replies completed within 20 working days of receipt by the Ministry, unless otherwise agreed.	New measure	95%	95%
Parliamentary question responses provided to the Minister's Office so that answers can meet the timeframe set in Parliamentary Standing Orders.	New measure	98%	95%
Ministerial Official Information Act request replies completed five days prior to the statutory time limit, unless otherwise agreed.	New measure	95%	95%
Responses to Select Committee examinations provided to the Minister's Office so that answers can meet the timeframe set by the Committee(s).	New measure	95%	95%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Education in its annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Current Government						
Te Aho o Te Kura Pounamu Partnership Pilot	2016/17	-	-	-	71	-
Accelerating Education for Priority Learners	2013/14	50	100	100	100	100
Quality Teaching Agenda Contingency Drawdown	2013/14	3,054	2,886	2,100	1,000	1,000
Organisation Integrated Change Management Programme - Tranche 1 Business Case	2012/13	371	-	-	-	-
Quality Teaching Agenda	2013/14	450	500	300	300	300
Network Management of School Property Capital Management (See Note 1)	2012/13	3,050	3,050	-	-	-
Efficiency Savings Ministry of Education	2012/13	(1,372)	(1,372)	(1,372)	(1,372)	(1,372)
Package of Targeted Early Childhood Education Initiatives	2010/11	240	240	240	240	240

Note 1 - This initiative was originally appropriated to departmental output expense School Property Portfolio Management.

Note 2 - Prior to 2014/15 initiatives were appropriated to departmental output expense Strategic Leadership in the Sector.

Reasons for Change in Appropriation

The decrease in appropriation is mainly owing to a combination of:

- hosting the International Teaching Summit and associated events in 2013/14 (\$2.160 million decrease)
- provision for a value-for-money work programme (\$1.800 million decrease)
- adjustment for the Early Learning Information System (\$411,000 decrease)
- support for transition to a new professional body for the education profession (\$1.092 million increase), and
- work on strengthening quality assurance requirements for initial teacher education and entry to teaching (\$900,000 increase).

This appropriation was previously called Strategic Leadership in the Sector.

Support and Resources for Education Providers (M26)

Scope of Appropriation

This appropriation is limited to expenditure on policies, regulations and services focused on the governance, management and operation of education providers.

Expenses and Revenue

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	112,842	112,842	69,809
Revenue from the Crown	111,702	111,702	68,669
Revenue from Others	1,140	1,140	1,140

Components of the Appropriation

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Regulation of Providers	9,143	9,143	9,143
Resourcing of Providers	10,815	10,815	10,815
Provision of Services	84,226	84,226	41,193
At-Risk Provider Interventions	8,658	8,658	8,658

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve effective management and monitoring of services provided to the sector that allows it to focus on educational success.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Regulation of Providers			
The Ministry will meet its contractual obligations with existing Partnership Schools/Kura Hourua on time.	New measure	≥95%	≥95%
Education providers are satisfied with the quality of the Ministry licensing and relicensing actions (measured through the customer survey questions below): (See Note 1)	<ul style="list-style-type: none"> At least 94% of providers report satisfaction with the overall quality of service delivery. At least 65% of providers report Ministry activities were an example of good value for tax dollars spent. 	<ul style="list-style-type: none"> At least 94% of providers report satisfaction with the overall quality of service delivery. At least 65% of providers report Ministry activities were an example of good value for tax dollars spent. 	<ul style="list-style-type: none"> At least 94% of providers report satisfaction with the overall quality of service delivery. At least 65% of providers report Ministry activities were an example of good value for tax dollars spent.

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
New early childhood education licences and certificates are granted within 30 working days of an application being received by the Ministry.	100%	100%	100%
The Ministry will continue relicensing early childhood education services (from the 1998 licence to the 2008 licence) within planned timeframes.	At least 90% of all providers will be relicensed by the end of 2013/14. (100% relicensed by November 2014).	90%	100% relicensed by November 2014
Resourcing Education Providers			
All resourcing payments will be accurate and timely in respect of: <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. 	100% accurate 100% on time	100% accurate 100% on time	100% accurate 100% on time
The Ministry will ensure that contracted transport providers deliver eligible students to and from school safely and on time (measured through school and provider feedback).	100% of eligible students are delivered to school safely and on time.	99.5%	99.5% on time 100% safely
Decisions on whether an intervention under Part 7A of the Education Act 1989 will be made within three months of the confirmed Education Review Office report being published, request from boards of trustees (Board), referral from the sector or determination by the Ministry.	95%	75%	95%
Provision of Services			
100% of services eligible to participate in the Early Learning Information (ELI) project will be on ELI by June 2015.	New Measure	80%	100%

Note 1 - Survey of providers (based on State Services Commission Common Measurement Tool) results in scores of three (out of five) and above.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Education in its annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Current Government						
Organisation Integrated Change Management Programme - Tranche 1 Business Case	2012/13	1,165	-	-	-	-
Network for Learning	2013/14	12,559	12,393	8,312	7,082	7,082
Canterbury Earthquake - Support Packages for Christchurch Schooling Workforce	2013/14	201	226	256	199	199
Canterbury Earthquake - Greater Christchurch Education Taskforce	2013/14	3,927	3,927	2,953	2,953	2,953
Quality Teaching Agenda	2013/14	200	1,900	1,700	-	-
Early Learning Information System Procurement - Contingency Funding	2012/13	7,893	5,621	4,960	4,970	4,970
Efficiency Savings Ministry of Education	2012/13	(1,661)	(1,661)	(1,661)	(1,661)	(1,661)
Contribution to the Establishment and Operating Costs of the Productivity Commission	2010/11	(151)	(151)	(151)	(151)	(151)
Modifying Funding Systems to Implement Early Childhood Savings	2010/11	1,123	1,123	1,123	1,123	1,123
Modifying Systems to Implement Quarterly Roll Count Savings	2010/11	386	386	386	386	386

Note - Initiatives related to Education Service Payroll (Novopay) are now recorded under departmental output expense Payroll Services.

Reasons for Change in Appropriation

The decrease in appropriation is mainly owing to a combination of:

- additional funding in 2013/14 for remediation, investment in the sector, including eliminating the transaction backlog, future-focused improvements and increased operational expenditure related to Novopay (\$28.863 million decrease), and
- transfer to a new departmental output appropriation Payroll Services from 2014/15 (see Part 1.4 for details) (\$15.763 million decrease).

Support and Resources for Parents and the Community (M26)

Scope of Appropriation

This appropriation is limited to expenditure on policies and programmes focused on parents' and the community's knowledge of and participation in the education system.

Expenses and Revenue

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	14,543	14,543	13,167
Revenue from the Crown	14,533	14,533	13,157
Revenue from Others	10	10	10

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve delivery of programmes and services focused on supporting parents, families, whānau and iwi to participate in and with the education system.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Engagement and Provision of Information to the Community			
The Ministry of Education establishes formal projects with iwi to jointly work with schools to increase the number of Māori achieving NCEA Level 2.	The Ministry and iwi establish formal projects to work with 141 schools.	Formal projects established with 40 schools.	The Ministry and iwi establish formal projects to work with 40 identified priority schools.
Community-based engagement, information and support programmes for parents, families, whānau and/or iwi operate in education priority areas and communities.	100%	100%	98% of programmes are delivered in priority areas.
Participants involved in or attending community engagement, information and support programmes report that they are more confident and better equipped to support and make informed decisions about their child's learning as a result of the programme.	At least 95% of participants reported a positive rating.	95%	At least 95% of participants surveyed on completion of their programme showed a rating of 'positive' or higher.
All contracted programme providers meet the required contract management standards and quality standards of the Ministry.	100% of evaluations of milestone reports reflect achievement of standards.	100%	100% of all agreements reflect Ministry standards. 100% of all contracts will be monitored through milestone reports.

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Provision of Services to the Community			
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 reported a positive rating.	95%	At least 95% of participants surveyed on completion of their programme showed a rating of 'positive' or higher.
Number of child places created to meet the needs of targeted communities as a result of the Targeted Assistance Programme.	New measure	1,000	948 - 1,100

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Education in its annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Current Government						
Accelerating Education for Priority Learners	2013/14	1,040	1,040	1,000	1,000	1,000
Accelerating Education for Priority Learners	2012/13	50	-	-	-	-
Organisation Integrated Change Management Programme - Tranche 1 Business Case	2012/13	174	-	-	-	-
Connecting Communities	2013/14	1,255	375	375	375	375
Efficiency Savings Ministry of Education	2012/13	(302)	(302)	(302)	(302)	(302)

Note - Prior to 2014/15 initiatives were appropriated to departmental output expense Support and Resources for the Community.

Reasons for Change in Appropriation

The decrease in appropriation is mainly owing to:

- a reduced level of activity, as planned, to engage communities with significant numbers of priority learners and parents, family or whānau that are 'hard to reach' (\$880,000 decrease), and
- work by the early learning taskforce in 2013/14 to increase early childhood education participation (\$242,000 decrease).

This appropriation was previously called Support and Resources for the Community.

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

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	68,214	68,214	75,430
Revenue from the Crown	68,204	68,204	75,420
Revenue from Others	10	10	10

Components of the Appropriation

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Provision of Teaching and Learning Resources	51,866	51,866	60,682
Provision of Services to Support Professional Leadership and Learning	16,348	16,348	14,748

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve a highly effective workforce and resources to enhance learning in schools.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
All resources for teachers and learners are aligned to the New Zealand Curriculum and Te Marautanga o Aotearoa.	New measure	100%	100%
Learning and Change Networks consisting of schools, communities and the Ministry will continue to be implemented to lift achievement for priority learners.	New measure	55 Learning and Change Networks 100 Mutukaroa Networks 5 Māori Achievement Collectives 7 Science Focused Networks	55 Learning and Change Networks 100 Mutukaroa Networks 5 Māori Achievement Collectives 7 Science Focused Networks

End of Year Performance Reporting

Information for this appropriation will be reported by the Ministry of Education in its annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Current Government						
Accelerating Education for Priority Learners	2013/14	2,125	2,500	1,375	1,000	1,000
Settlement of Teacher and Principal and Ministry Funded Field Staff Collective Agreements	2013/14	21	250	208	150	150
Accelerating Education for Priority Learners	2012/13	260	-	-	-	-
Organisation Integrated Change Management Programme - Tranche 1 Business Case	2012/13	521	-	-	-	-
School Network Upgrade Project and National Education Network Trial	2013/14	1,340	512	-	-	-
Quality Teaching Agenda	2013/14	3,231	6,709	2,889	1,689	1,689
Alignment of Achievement Standards to Te Marautanga o Aotearoa	2012/13	2,840	2,840	1,580	-	-
Efficiency Savings Ministry of Education	2012/13	(2,707)	(2,707)	(2,707)	(2,707)	(2,707)
Initiatives to Support Engagement with Iwi	2011/12	1,000	1,213	-	-	-
Develop Framework for Teacher Judgements against National Standards	2011/12	2,049	2,049	2,049	2,049	2,049
Facilitate Networks of Leaders for Youth Guarantee	2011/12	4,000	2,600	-	-	-
Facilitate School Leaders Networks for National Standards	2011/12	3,910	79	-	-	-
Assessment Tools to Support National Standards	2010/11	2,380	2,380	2,380	2,380	2,380

Reasons for Change in Appropriation

The increase in appropriation is mainly owing to:

- transfer of funding to departmental output expense Support and Resources for Education Providers for additional costs related to Novopay in 2013/14 only (\$9.199 million increase)
- transfers of activity between 2013/14 and 2014/15 mainly for development of the Progress and Consistency Tool (\$7.166 million increase)
- work programme for strengthening the teaching profession and lifting the quality of teaching from Budget 2013 (\$2.722 million decrease)
- changes in funding for Learning Networks for National Standards (\$3.500 million decrease) and Youth Guarantee Learning Networks (\$1.400 million decrease), and
- reduced requirement for the national education network trial (\$1.144 million decrease).

2.3 - Departmental Capital Expenditure and Capital Injections

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

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	3,505	3,505	-
Property, Plant and Equipment	485,498	485,498	653,166
Intangibles	13,185	13,185	9,796
Other	24,610	24,610	-
Total Appropriation	526,798	526,798	662,962

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide strategic assets, including the renewal and replacement of life-expired assets, in support of the delivery of the Ministry of Education's services and responsibilities for schools.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Capital maintenance of existing assets. (See Note 1) Expenditure is in accordance with schools' five-year programmed maintenance scheduling and the Ministry's planned programme of asset replacement and repair. In addition, all justifiable requests for special needs modifications are met.	\$268 million (52%)	\$268 million (52%)	\$251 million (39%)
Major rejuvenation and modernisation. (See Note 2) Expenditure is in accordance with the schedules of the Greater Christchurch Education Renewal Programme, the School Network Upgrade Project, and the Ministry's programme of major redevelopments.	\$107 million (21%)	\$107 million (21%)	\$200 million (31%)
Expansion of capacity. (See Note 3) Expenditure is in accordance with the Ministry's Property Business Cases. This includes work on new schools/kura/wharekura, and the provision of new teaching spaces within existing schools.	\$136 million (27%)	\$136 million (27%)	\$190 million (30%)

Note 1 - Includes five-year programmed maintenance, special needs modifications, repair of defective buildings and earthquake resilience work.

Note 2 - Includes major redevelopments, Canterbury earthquake rebuilding and the School Network Upgrade Project.

Note 3 - Includes new schools/kura/wharekura - (site purchase, development and construction), provision of buildings resulting from roll growth and special schools/satellites.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Education in its annual report.

Capital Injections and Movements in Departmental Net Assets

Ministry of Education

Details of Net Asset Schedule	2013/14 Estimated Actual \$000	2014/15 Projected \$000	Explanation of Projected Movements in 2014/15
Opening Balance	11,107,947	11,139,066	
Capital Injections	133,642	200,656	Injection relates mainly to funding for the Greater Christchurch Education Renewal Programme (\$61.100 million), roll-growth classrooms (\$55.610 million), new schools (\$34.100 million), implementation of ultra-fast broadband in schools (\$30.969 million) and the school property works programme (\$16.175 million).
Capital Withdrawals	(174,500)	-	
Surplus to be Retained (Deficit Incurred)	71,977	-	
Other Movements	-	-	
Closing Balance	11,139,066	11,339,722	

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

Curriculum Support (M26)

Scope of Appropriation

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

Expenses

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	59,039	59,039	63,556

Components of the Appropriation

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Information Technology Infrastructure	31,387	31,387	35,814
Teacher Curriculum Support	4,538	4,538	4,538
Student Curriculum Support	6,534	6,534	6,534
Community Curriculum Support	267	267	267
Rural Education Activities Programme	4,295	4,295	4,382
Attendance Initiatives	9,426	9,426	9,429
Other Funding	2,592	2,592	2,592

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve wider access to opportunities within schools through providing tools and resources.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Information Technology Infrastructure			
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	95% of principals 88% of eligible teachers
Software licences provided to all State and integrated schools that enrol (including Microsoft, Apple licences and Symantec End point protection licences).	New measure	100%	100%
Student and Teacher Curriculum Support			
• Number of students receiving Books in Homes	90,000 - 105,000	90,000 - 105,000	85,000 - 95,000
• Number of schools supplied with Books in Homes	580	580	500 - 520
• Number of student visits to Learning Experiences Outside the Classroom.	390,000 - 410,000	390,000 - 410,000	375,000 - 395,000
Attendance Initiatives			
The number of assisted non-enrolled truancy cases closed.	3,000 - 4,000	3,000 - 4,000	3,000 - 4,000
Reduce truancy rate for frequent truants in Years 9 and 10.	Reduce truancy rates by the end of 2013/14 to 0.9 per 100 students.	Truancy rates reduced to 1.1%	Total 1.1%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Education in a report appended to the Ministry of Education's annual report.

Service Providers

Provider	2013/14 Budgeted \$000	2013/14 Estimated Actual \$000	2014/15 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Crown Entities					
State Schools	278	278	100	See above	Ongoing
Learning Media Limited	804	804	804	See above	Ongoing
Non-Government Organisations					
Datacom Systems (Wellington) Limited	10,864	10,864	10,864	See above	December 2015
Equico Equipment Finance (NZ)	10,032	10,032	10,032	See above	March 2015
Telecom Rentals Limited	7,050	7,050	8,050	See above	February 2015 (with rights of renewal)
2020 Communications Trust	-	-	3,040	See above	Two year
Torueip Limited	2,632	2,632	216	See above	
Rural Education Activities Programmes (13)	4,295	4,295	4,382	See above	Ongoing
Other including Private Organisations and Trusts	23,084	23,084	17,482	See above	Multiple contracts with different expiry dates
Contracts yet to be finalised	-	-	8,586	See above	
Total	59,039	59,039	63,556		

The table above shows the main service providers for this appropriation.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Current Government						
Computers in Homes	2013/14	(1,000)	3,040	-	-	-
Cost Adjustment to Operational Grants for Schools	2014/15	-	43	87	87	87
Expansion of the Social Sector Trials Model Into Ten New Locations	2012/13	(3)	-	-	-	-
Savings from Crown Line-by-Line Review	2013/14	(4,514)	(4,514)	(4,514)	(4,514)	(4,514)
Price Level Adjustment to Schools' Operations Grant	2013/14	44	88	88	88	88
Extending the Social Sector Trials Beyond February 2013	2012/13	(247)	-	-	-	-
Targeted Increase to Schools' Operations Grants	2012/13	83	83	83	83	83
Adjustment to Schools' Operations Grant Funding	2011/12	118	118	118	118	118
Information and Communication Technology - Managed Network for Learning	2011/12	1,330	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	100	100	100	100	100

Reasons for Change in Appropriation

The increase in appropriation is mainly owing to a combination of:

- provision for the computers in homes programme (\$4.040 million increase) partly funded from savings in 2013/14
- a one-off reduction in 2013/14 after funding was reallocated from this appropriation to Ministry outputs for additional costs related to Novopay and the appropriation now returning to the original funding level in 2014/15 (\$1.025 million increase)
- contributions to the social sector trials in 2013/14 (\$250,000 increase), and
- funding to support schools in remote areas that would not receive fibre coverage as part of the roll out of ultra-fast broadband (\$638,000 decrease).

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

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,008	3,008	3,008

Components of the Appropriation

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Funding for New Zealand Council for Educational Research	1,452	1,452	1,452
Funding for Teaching and Learning Research Initiative	1,556	1,556	1,556

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the provision of current research by educational institutions.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s.15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental output is less than \$5 million.

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 the 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>

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

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	94,909	94,909	102,931

Components of the Appropriation

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
NZ Curriculum/Te Marautanga o Aotearoa	1,757	1,757	2,069
Secondary Curriculum, Learning and Achievement	10,167	10,167	10,490
Māori Student Achievement	14,415	14,415	13,349
Te Reo Māori	5,347	5,347	6,073
Pasifika Success	1,301	1,301	2,051
Literacy/Te Reo Matatini	12,575	12,575	11,945
Mathematics/Pāngarau	7,599	7,599	9,379
Leadership and Assessment	10,342	10,342	13,462
E-learning	5,364	5,364	8,560
Early Childhood Education Professional Development	3,360	3,360	8,724
Other Funding	22,682	22,682	16,829

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve a more effective educational workforce and provide resources to enhance learning in schools through targeted programmes.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Curriculum, Learning and Achievement			
Professional learning and 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 in literacy, numeracy and science, including Māori and Pasifika learners, and Te Reo Māori; leadership and assessment; gifted and talented; E-learning. 	New measure	100%	100%
Māori Student Achievement			
Number of Māori secondary teachers involved in the Ako Panuku professional development programme per calendar year.	2013 calendar year: 1,200 - 1,300 secondary teachers	2013 calendar year: 1,200 - 1,300 secondary teachers	1,200 - 1,300 secondary teachers
Building on Success is implemented in selected schools.	New measure	110 schools	110 schools
Te Reo Māori			
The Ministry provides its regions with professional learning support to implement Te Reo Māori learning area from Te Marautanga o Aotearoa in Māori medium and Te Reo Māori from Te Aho Arataki Marau mō te Ako i Te Reo Māori in English medium.	New measure	Central North 20 kura Southern 5 kura Northern 20 kura Central South 10 kura	Central North 20 kura Southern 5 kura Northern 20 kura Central South 10 kura
Pasifika Success			
Number of schools receiving Literacy professional development, including initiatives to improve the English language and literacy of Pasifika students per calendar year.	2013 calendar year: 228 schools	2013 calendar year: 228 schools	200 - 250 schools
Literacy/Te Reo Matatini			
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 per calendar year.	2013 calendar year 6 new tutors trained 270 - 300 new teachers 1,050 - 1,200 existing teachers	2013 calendar year No new tutors trained as tutors are trained every second year. 290 new teachers trained 1,090 existing teachers	4 new tutors trained 27 practising tutors 320 - new teachers trained 970 - 1,215 existing teachers
Teachers/educators receiving targeted and professional learning and development for Te Reo Matatini.	100 kura and Māori-medium (levels 1 and 2) settings.	60 kura and Māori-medium (levels 1 and 2) settings.	50 - 100 kura and Māori-medium (levels 1 and 2) settings.
Mathematics/Pāngarau			
Number of schools receiving Mathematics Education professional development (Years 1-8) per calendar year.	2013 calendar year: 179 - 297 schools	150 schools	150 - 250 schools
Leadership and Assessment			
Number of schools provided with leadership and assessment professional learning and development.	368	350	350
Other			
Number of services delivered through the Strengthening Early Learning Opportunities (SELO) programme.	900 - 1,100	900 - 1,100	1,200 - 1,500
90% of services participating in the SELO programme will be from identified target areas.	New measure	90%	90%
Services participating in the SELO programme demonstrate positive shifts in practice, as measured by rubrics.	New measure	80%	80%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Education in a report appended to the Ministry of Education's annual report.

Service Providers

Provider	2013/14 Budgeted \$000	2013/14 Estimated Actual \$000	2014/15 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Crown Entities					
State Schools	1,709	1,709	1,709	See above	
Universities (8)	39,779	39,779	41,400	See above	One to Four year contracts.
Non-Government Organisations					
Te Tapuae O Rehua	9,802	9,802	4,110	See above	One to Two year contracts.
Core Education Limited	5,158	5,158	4,589	See above	One to Two year contracts.
Cognition Education Limited	2,978	2,978	3,825	See above	One to Four year contracts.
NZ School Trustees Association	5,126	5,126	1,826	See above	
Private Training Establishments	7,915	7,915	6,203	See above	Multiple contracts with different expiry dates
Other including Private Organisations and Trusts	22,442	22,442	15,101	See above	One to Two year contracts.
Contracts yet to be finalised	-	-	24,168	See above	
Total	94,909	94,909	102,931		

The table above shows the main service providers for this appropriation.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Current Government						
Savings - Improved Cost Effectiveness of Professional Learning and Development	2016/17	-	-	-	(3,000)	(6,000)
Computers in Homes	2013/14	(3,300)	-	-	-	-
Lifting Student Achievement in Mathematics/Pāngarau and Science/Pūtaiao	2013/14	1,250	3,030	1,060	1,730	1,730
Accelerating Education for Priority Learners	2013/14	-	2,600	2,600	-	-
Accelerating Education for Priority Learners	2012/13	750	-	-	-	-
Early Childhood Education Initiatives	2013/14	3,030	3,030	3,030	3,030	3,030
Retention Programme for Māori Medium	2013/14	3,000	3,000	3,000	3,000	3,000
Improving School Governance - Supporting Boards of Trustees	2013/14	3,300	3,800	3,350	4,050	4,050
Canterbury Earthquake - Support Packages for Christchurch Schooling Workforce	2014/15	-	320	320	160	160
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	500	500	500	500	500

Reasons for Change in Appropriation

The increase in appropriation is mainly owing to:

- reallocating an underspend from 2013/14 to the Computers in Homes programme in non-departmental output expense Curriculum Support in 2014/15 (\$3.300 million increase)
- a reallocation in 2013/14 to planned expansion of the Building on Success initiative (\$3.200 million increase), and
- additional funding for extending the Accelerated Learning in Maths programme (\$1.780 million increase).

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

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	23,759	23,759	23,937

Components of the Appropriation

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Careers New Zealand	15,282	15,282	15,482
New Zealand Qualifications Authority	3,726	3,726	3,726
Other Services	4,751	4,751	4,729

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the provision of support to individuals, schools and tertiary education organisations to enable well informed career choices.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Careers New Zealand			
Number of Career Capable Communities initiatives.	4	4	4
Number of Career networks in place or under development during the financial year.	7	7	8
Number of:			
• schools and tertiary organisations receiving customised assistance, and	60	56	62
• schools and tertiary organisations receiving professional development assistance.	300	300	300

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Number of:			
· community organisations, iwi organisations and employers receiving customised assistance	24	24	25
· community organisations, iwi organisations and employers receiving professional development assistance, and	100	100	100
· families, whānau and aiga receiving customised assistance. (See Note 1)	New measure	50 Families	500 Families
New Zealand-based web visits.	4 million	3.6 million	3.6 million
Advice and guidance services provided to groups and individuals.	37,000	30,000	30,000
Percentage of groups and organisations receiving customised assistance and professional development assistance from Careers New Zealand are satisfied that this has helped them deliver improved career development services. (See Note 2)	100%	80%	82%
New Zealand Qualifications Authority (NZQA)			
The delivery of an information programme on the following: quality assurance, the New Zealand Qualifications Framework, Te Rautaki Māori, NZQA's Pasifika Strategy, NCEA and other government education policy for which NZQA has responsibility. (See Note 3)	100%	100%	100%
The percentage of external communications that meet good practice guidelines.	100%	100%	100%
The percentage of external communications that meet timeframes in NZQA's information programme plan, published on its website.	100%	100%	100%
Other Services			
Reports provided to the Ministry by Te Kōhanga Reo National Trust will be on time and reflect progress against the goals/services outlined in the memorandum of agreement. (See Note 4)	New measure	100%	100%

Note 1 - This measure has been changed to record numbers of families assisted as the size of the family clusters can vary considerably. This measure now includes work done with families in partnership with other organisations such as NZQA's NCEA and the Whānau information programme.

Note 2 - Groups and organisations include schools, tertiary organisations, community organisations, iwi organisations, employers, families, whānau and aiga. Satisfaction survey ratings = Large amount, Reasonable amount, Somewhat, Small amount, Not at all.

Note 3 - The information programme established for 2014/15 includes a range of workshops, online and hard copy material. The quantity of individual materials such as brochures and resource kits is dependent upon demand. NZQA's performance standard is to deliver 100% on its published programme.

Note 4 - Support for kōhanga reo for 2014/15 is subject to negotiation.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Education in a report appended to the Ministry of Education's annual report.

Service Providers

Provider	2013/14 Budgeted \$000	2013/14 Estimated Actual \$000	2014/15 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Crown Entities					
Careers New Zealand	15,282	15,282	15,482	See above	Ongoing
New Zealand Qualifications Authority	3,726	3,726	3,726	See above	Ongoing
Non-Government Organisations					
Te Kōhanga Reo National Trust	2,560	2,560	-	See above	30 June
Special Education Peak Bodies	1,051	1,051	1,051	See above	Ongoing
Consultants	500	500	500	See above	Mainly 30 June
Other Services	640	640	618	See above	Mainly 30 June
Being negotiated	-	-	2,560	See above	Ongoing
Total	23,759	23,759	23,937		

The table above shows the main service providers for this appropriation.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Current Government						
Supporting Better Public Services and the Business Growth Agenda within Vote Tertiary Education	2013/14	200	400	250	100	50
Independent Advice on Government Priority Areas	2013/14	500	500	500	500	500
Savings from Crown Line-by-Line Review	2013/14	(681)	(681)	(681)	(681)	(681)
Immediate Actions to Boost Participation in Early Childhood Education	2010/11	409	409	409	409	409

Reasons for Change in Appropriation

The increase in appropriation is mainly owing to additional work on a skills self-assessment tool being programmed (\$200,000 increase).

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

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,049	6,049	6,049

What is Intended to be Achieved with this Appropriation

This appropriation is intended to ensure that New Zealand qualifications are valued as credible and robust.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Quantity			
The number of non-curriculum-based New Zealand Qualifications Authority (NZQA)-owned standards maintained. Volume is demand-driven.	250 - 280	250 - 280	250 - 280
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 1)	10	10	10
Quality			
The percentage of NZQA-owned standards submitted for quality assurance, registered following no more than two quality assurance cycles. (See Note 2)	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 3)	3	3	3

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
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 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 2 - The quality assurance process for the Delivery of Assessment Standards (DAS) involves an evaluation of the standards against the requirements for listing and a compliance check to ensure that any issues raised in the evaluation have been addressed. This measure is setting targets of 9 out of 10 NZQA-owned standards being registered on the DAS following no more than two such cycles. NZQA's quality assurance process can be found on its website <http://www.nzqa.govt.nz/>.

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

End of Year Performance Reporting

Performance information for this appropriation will be reported by the New Zealand Qualifications Authority in its annual report.

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

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,761	4,761	4,774

What is Intended to be Achieved with this Appropriation

This appropriation is intended to ensure high quality services are delivered to tertiary learners in the non-university sector.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Quantity			
The number of external evaluations and reviews undertaken of tertiary education organisations (non-university).	141	141	180
The percentage of all provider trust accounts that are audited by a member of the New Zealand Institute of Chartered Accountants (NZICA) at the request of NZQA.	70%	70%	80%
The number of newly registered signatories to the Code of Pastoral Care. Estimated volume is demand-driven.	New measure	30	30
Quality			
The percentage of tertiary education organisations (non-university) that have sanctions applied on the basis that they have been placed at Category 4 as a result of external evaluation and review. (See Note 1)	100%	100%	100%
The percentage of issues identified through the NZICA audits of provider trust accounts that are addressed by NZQA.	100%	100%	100%
The percentage of new applications for code status that are processed against the required criteria for acceptance as a signatory.	100%	100%	100%
Timeliness			
The percentage of external evaluation and review reports completed and sent to all types of tertiary education organisations within 30 working days of the site visit.	95%	95%	95%
The percentage of issues identified through NZICA audits of provider trust accounts that are addressed by NZQA within 30 working days of NZQA receiving notification.	100%	100%	100%
The percentage of newly registered code signatories processed within a 55-day timeframe upon receipt of an application.	90%	90%	90%

Note 1 - NZQA's Incentives and Sanctions policy commenced from April 2011. The possible results for the external evaluation and review are: Not confident, Not yet confident, Confident, Highly confident. Category 4 providers are those in which NZQA is 'Not confident'.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the New Zealand Qualifications Authority in its annual report.

School Managed Network Funding (M26)

Scope of Appropriation

This appropriation is limited to supporting schools' purchase of a core package of managed network services from the provider of the managed network service.

Expenses

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,100	6,100	22,200

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve a quality network service for schools delivered by Network for Learning Ltd.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Number of schools that purchase services from the managed network services.	800 - 1,100	400 - 500	1,200 - 1,500

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Network for Learning Limited in its annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Network for Learning	2013/14	6,100	27,600	31,750	31,150	28,750

Reasons for Change in Appropriation

The increase in appropriation is owing to more schools receiving services through the network in 2014/15 (\$16.100 million increase).

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

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	176,383	176,383	182,730

Components of the Appropriation

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Daily Services	91,133	91,133	94,737
Technology Services	4,459	4,459	4,627
Directly Resourced Schools	36,394	36,394	38,084
Special Education Needs	35,181	35,181	35,886
Conveyance Allowances	3,687	3,687	3,812
Other	5,529	5,529	5,584

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve maximum attendance at schools by ensuring transport options are available.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
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 - 720	680 - 720	700 - 750
• Directly resourced routes	580 - 630	580 - 630	580 - 630
• Special education: students receiving transport services	4,200 - 4,700	4,200 - 4,700	4,200 - 4,700
• Non-special education students whose caregivers receive a conveyance allowance	6,600 - 6,700	6,600 - 6,700	6,600 - 6,700
• Māori-medium schools funded for school transport	70 - 75	70 - 75	75 - 85

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
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.	99.5%
Contracted bus services deliver eligible students to school safely and on time.	100%	99.5%	99.5%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Education in a report appended to the Ministry of Education's annual report.

Service Providers

Provider	2013/14 Budgeted \$000	2013/14 Estimated Actual \$000	2014/15 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Crown Entities					
Directly Resourced Schools	36,394	36,394	38,084	See above	Memorandum of Agreement which mirrors the agreements for the School Transport Daily Service Operators.
Kura Kaupapa Māori	5,529	5,529	5,584	See above	Ongoing
Non-Government Organisations					
School Transport Daily Service Operators (approximately 90 providers, of which 15 to 20 receive more than \$1 million per annum)	91,133	91,133	94,737	See above	Most contracts expire at the end of December 2014, with two rights of renewal of three years each.
School Transport Technology Service Operators (approximately 70 providers)	4,459	4,459	4,627	See above	Most contracts expire at the end of December 2014.
Special Education School Transport Operators (approximately 60 providers)	35,181	35,181	35,886	See above	Most contracts expire at the end of December 2015.
Parents and Caregivers	3,687	3,687	3,812	See above	
Total	176,383	176,383	182,730		

The table above shows the main service providers for this appropriation.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Current Government						
Savings from Crown Line-by-Line Review	2012/13	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)
School Transport - Review Implementation	2011/12	2,743	2,934	2,934	2,934	2,934

Reasons for Change in Appropriation

The increase in appropriation is mainly owing to forecast index-based adjustments to contract prices (\$5.462 million increase).

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. <p>An eligible student's entitlement can be a conveyance allowance, place on a school bus or a combination of both.</p>

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

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	26,480	26,480	26,480

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve a robust and equitable assessment system for New Zealand's secondary learners.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Quantity			
The number of standards examined and assessed as part of the external assessment systems of the National Certificate of Educational Achievement (NCEA). These figures are estimates. Actual numbers are demand-driven.	270 - 330	270 - 330	270 - 330
The number of subjects examined and assessed for New Zealand Scholarship. These figures are estimates.	30 - 40	30 - 40	30 - 40
Quality			
The percentage of marker judgements unaltered following the Review or Reconsideration of External Assessment Results process.	99%	99%	99%
Timeliness			
The percentage of results provided to learners according to published timeframes - NCEA by the third full week of January and Scholarship by the second full week of February.	99%	99%	99%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the New Zealand Qualifications Authority in its annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 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.

Secondary-Tertiary Interface (M26)

Scope of Appropriation

This appropriation is limited to delivery of programmes of learning at the secondary-tertiary interface, including programmes offered in partnership by schools and tertiary education organisations.

Expenses

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	50,858	50,858	55,625

Components of the Appropriation

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Schools	36,775	36,775	41,278
Tertiary Education Commission	14,083	14,083	14,347

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve an increase in school students' continuing education to a tertiary level.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Number of secondary-tertiary programme places purchased per calendar year.	3,700 places in 2013 4,000 places in 2014	3,700 places in 2013 4,500 places in 2014	4,500 places in 2014

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Education in a report appended to the Ministry of Education's annual report.

Service Providers

Provider	2013/14 Budgeted \$000	2013/14 Estimated Actual \$000	2014/15 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Crown Entities					
State Schools - Trade Academies	36,775	36,775	41,278	See above	Annual entitlement
Institutes of Technology and Polytechnics	10,312	10,312	11,365	See above	Annual entitlement
Non-Government Organisations					
Other	3,771	3,771	2,982	See above	Annual entitlement
Total	50,858	50,858	55,625		

The table above shows the main service providers for this appropriation.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Current Government						
Approval for New Secondary-Tertiary Interface Appropriation	2012/13	50,858	55,625	55,625	55,625	55,625

Reasons for Change in Appropriation

The increase in appropriation is owing to the expansion of the fund to its programmed maximum level (\$4.767 million increase).

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

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,640	3,640	3,640

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve re-engagement of senior students in secondary schools.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Students have attendance rates of at least 80%.	100% of students exceed 80% attendance	100% of students exceed 80% attendance	100%
Percentage of students who complete the service academy programme who achieve Level 2 National Certificate of Educational Achievement.	New measure	80%	80%
Percentage of students who report that they will be continuing to Education, Employment and Training after leaving the Service Academy (this includes those who return to mainstream schooling).	New measure	80%	80%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Education in a report appended to the Ministry of Education's annual report.

Service Providers

Provider	2013/14 Budgeted \$000	2013/14 Estimated Actual \$000	2014/15 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Crown Entities					
State Schools - Service Academies	2,659	2,659	2,659	See above	Ongoing
New Zealand Defence Force	981	981	981	See above	Ongoing
Total	3,640	3,640	3,640		

The table above shows the main service providers for this appropriation.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Current Government						
Funding to Support Trade Academies and Service Academies	2011/12	1,000	1,000	1,000	1,000	1,000
Youth Guarantee - Trades Academies, Service Academies and Sector Pathways	2011/12	2,460	2,460	2,460	2,460	2,460

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 schools, and students at risk of disengaging from education.

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

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,268	6,268	5,711

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve improved support by parents, family and whānau for their children's education.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Quantity			
Number of children and whānau in the Engaging Priority Families programme through contracts.	1,200 - 1,500	1,200 - 1,500	1,200 - 1,500
Number of children retained/participating in the Early Childhood Education (ECE) Participation Programme through contracts.	960 - 1,200 children participating in ECE	960 - 1,200 children participating in ECE	960 - 1,200
Number of whānau who are participating in programmes to support their children's learning.	700 - 800	700 - 800	700 - 800
Quality			
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%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Education in a report appended to the Ministry of Education's annual report.

Service Providers

Provider	2013/14 Budgeted \$000	2013/14 Estimated Actual \$000	2014/15 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Non-Government Organisations					
Non-government organisations, iwi and community groups	5,813	5,813	5,156	See above	Multiple contracts with different expiry dates
KiwiCan	355	355	355	See above	
Te Taumata o Ngāti Whakaue Iho Ake Trust	100	100	200	See above	
Total	6,268	6,268	5,711		

The table above shows the main service providers for this appropriation.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Current Government						
Savings - Blind and Low Vision Support Changes	2013/14	(38)	(38)	(38)	(38)	(38)
Accelerating Education for Priority Learners	2013/14	770	770	-	-	-
Savings from Crown Line-by-Line Review	2012/13	(90)	(90)	(90)	(90)	(90)
Support for Christchurch, Waimakariri and Selwyn Education Recovery	2012/13	150	-	-	-	-

Reasons for Change in Appropriation

The decrease in appropriation is mainly owing to the engaging priority families projects being completed in 2013/14 (\$327,000 decrease) and funding provided in 2013/14 to support services affected by the earthquakes (\$150,000 decrease).

3.2 - Non-Departmental Benefits or Related Expenses

Boarding Allowances (M26)

Scope of Appropriation

This appropriation is limited to an annual allowance to subsidise boarding fees, travel costs and additional tutoring, counselling and related costs for students who face significant challenges accessing appropriate education that will assist them to achieve NCEA level 2 or equivalent.

Expenses

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,660	5,660	11,319

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve increased educational achievement for children and young people who are facing significant barrier(s) to accessing education.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s.15D(2)(b)(ii) of the Public Finance Act, as additional performance information is unlikely to be informative because this appropriation is solely for annual allowances paid under the Education Act for selected students studying away from home. Performance information relating to the administration of the payment is provided under the Interventions for Target Student Groups appropriation.

Reasons for Change in Appropriation

The increase in appropriation is owing to the full-year effect of the new allowances, which were established from 1 January 2014.

Conditions on Use of Appropriation

Reference	Conditions
Cabinet decision	<p>Students are eligible where living away from home is deemed to provide a greater chance of achieving NCEA level 2. Students will be awarded an allowance after being assessed by a panel including external parties or agencies. The key assessment areas are: Achievement; Participation; Behaviour; Relationships; Access; Environment; Personal factors.</p> <p>Assistance may also be available to contribute to the cost of travelling at the beginning and end of 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

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,882	4,882	5,128

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve support for students engaged in education outside of the school system.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s.15D(2)(b)(ii) of the Public Finance Act, as additional performance information is unlikely to be informative because this appropriation is solely for payments of a supervision allowance for children who are home schooled under the Education Act. Performance information relating to the administration of the payment is provided under the Interventions for Target Student Groups appropriation.

Reasons for Change in Appropriation

The increase in appropriation is owing to a small change in the projected level of payments to the Correspondence School supervisors.

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.

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.

Expenses

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	19,817	19,817	19,027

Components of the Appropriation

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
National Study Awards	14,878	14,878	15,818
Learning Support Teachers	4,242	4,242	3,012
Support Schools with International Students	197	197	197
Early Childhood Education	500	500	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve better education by increasing the capability of teachers through targeted study assistance.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s.15D(2)(b)(ii) of the Public Finance Act, as additional performance information is unlikely to be informative because this appropriation is solely for teacher study awards, including sabbaticals and prestigious awards, under the Education Act and teachers collective agreements. Performance information relating to the administration of the payment is provided under the Support and Resources for Teachers appropriation.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Current Government						
Computers in Homes	2013/14	(273)	-	-	-	-
Savings - Top Teacher Awards Reprioritisation	2014/15	-	(1,000)	(1,000)	(1,000)	(1,000)
Settlement of the Area School Principals' Collective Agreement 2013-2016	2014/15	-	37	88	88	88
Settlement of Teacher and Principal and Ministry Funded Field Staff Collective Agreements	2013/14	116	205	249	250	250
Drawdown of Supplementary Learning Support Contingency Funding	2012/13	230	-	-	-	-
Savings from Crown Line-by-Line Review	2012/13	(4,722)	(5,222)	(5,222)	(5,222)	(5,222)
2013-2015 Secondary Teachers' Collective Agreement Settlement	2013/14	82	123	138	138	138
Secondary Teacher, Area School Principal and Area School Teacher Collective Agreement Settlements	2011/12	174	173	173	173	173
Special Education: Specialist Teacher Study Awards	2011/12	1,000	-	-	-	-
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	167	168	168	168	168
Savings - Better Targeting of Teacher Supply Initiatives in Early Childhood	2010/11	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)

Reasons for Change in Appropriation

The decrease in appropriation is mainly owing to a combination of reprioritisation of top teacher awards and other funding (\$1.500 million decrease), additional awards for specialist teacher awards being completed as planned (\$1 million decrease) and a one-off reduction in 2013/14 after funding was reallocated from this appropriation to Ministry outputs for additional costs related to Novopay and the appropriation now returning to the original funding level in 2014/15 (\$1.500 million increase).

Puawaitanga Scholarships (M26)

Scope of Appropriation

This appropriation is limited to providing an annual scholarship for high-potential priority secondary students, who demonstrate leadership potential, to attend one of the selected Māori boarding schools.

Expenses

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	576	576	1,152

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve greater educational opportunities for Māori students with leadership potential.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s.15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for benefits or related expenses is less than \$5 million.

Reasons for Change in Appropriation

The increase in appropriation is owing to the full-year effect of the new scholarships, which were established from 1 January 2014.

Conditions on Use of Appropriation

Reference	Conditions
Cabinet decision	<p>The scholarships would be offered to young people who demonstrate leadership potential, based on the schools' criteria, which may include:</p> <ul style="list-style-type: none"> • leadership skills and potential • academic achievement and potential • cultural strengths • sporting skills, and • reports or recommendations from contributing schools. <p>Scholarships cover boarding fees and an allowance for other costs.</p> <p>Each boarding school may only have 15 students in receipt of the Puawaitanga Scholarship enrolled at any one time.</p> <p>The Ministry will provide schools with guidelines to develop their selection criteria. The Ministry will also monitor compliance to these criteria and monitor the performance of the schools and the recipients of the scholarship.</p>

Scholarships for Students to Attend Private Schools (M26)

Scope of Appropriation

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

Expenses

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,126	4,126	4,126

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the provision of opportunities for private education to those who would otherwise not have access.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s.15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a benefit or related expenses is less than \$5 million.

Teacher Trainee Scholarships (M26)

Scope of Appropriation

Scholarships and allowances for students undertaking teacher training education, and loan support payments to teachers.

Expenses

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	825	825	4,460

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve a high quality workforce by supporting prospective teachers through their training.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s.15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a benefit or related expenses is less than \$5 million.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Current Government						
Computers in Homes	2013/14	(327)	-	-	-	-
Savings from Crown Line-by-Line Review	2012/13	(5,801)	(3,763)	(5,510)	(6,478)	(6,478)
Voluntary Bonding for Teachers in Hard-to-Staff Areas or Subjects	2011/12	5,445	3,519	3,519	3,519	3,519

Reasons for Change in Appropriation

The increase in appropriation is mainly owing to a combination of:

- a one-off reduction in 2013/14 after funding was reallocated from this appropriation to Ministry outputs for additional costs related to Novopay and the appropriation now returning to the original funding level in 2014/15 (\$2.700 million increase)
- changes in the annual savings profile agreed in Budget 2013 (\$2.038 million increase), and
- changes in the levels of funding agreed for a voluntary bonding scheme for teachers in hard-to-staff areas or subjects (\$1.771 million decrease).

United World Scholarships (M26)*Scope of Appropriation*

Scholarships for attendance at United World Colleges.

Expenses

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	50	50	50

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the provision of alternative learning environments.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s.15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a benefit or related expenses is less than \$5 million.

3.4 - Non-Departmental Other Expenses

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

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,515,337	1,515,337	1,582,882

Components of the Appropriation

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Licensed Early Childhood Education (Under Two)	286,447	286,447	305,725
Licensed Early Childhood Education (Two and Over)	308,842	308,842	320,335
Licence-exempt Early Childhood Education	3,742	3,742	3,742
20 Hours Early Childhood Education	857,831	857,831	898,069
Targeted Funding Pool (See Note)	58,475	58,475	55,011

Note - Targeted funding includes targeted early childhood education (ECE) participation initiatives; equity funding; Annual Top-up for Isolated Services for licensed rural services and correspondence ECE.

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.

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve access to early childhood education by all young children.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2013/14		2014/15
	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	2 million - 4 million
• Education and care centres	100 million - 120 million	100 million - 120 million	115 million - 135 million
• Home based	16 million - 19 million	16 million - 19 million	16 million - 19 million
• Kōhanga Reo	11 million - 14 million	11 million - 14 million	10 million - 13 million
Hours of ECE provided by certificated playgroups.	2 million - 2.2 million	2 million - 2.2 million	1.8 million - 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.	97% will comply with regulatory requirements.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Education in a report appended to the Ministry of Education's annual report.

Service Providers

Provider	2013/14 Budgeted \$000	2013/14 Estimated Actual \$000	2014/15 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Crown Entities					
The Correspondence School	3,466	3,466	3,663	See above	Ongoing
Non-Government Organisations					
Education and Care	1,081,738	1,081,738	1,149,141	See above	Ongoing
Kindergarten	235,448	235,448	237,958	See above	Ongoing
Playcentre	13,330	13,330	12,926	See above	Ongoing
Home-based	103,401	103,401	106,503	See above	Ongoing
Te Kōhanga Reo	63,789	63,789	63,538	See above	Ongoing
Community Action Groups	4,400	4,400	2,000	See above	Ongoing
Play groups	4,160	4,160	3,742	See above	Ongoing
Non-Government Organisations, Iwis and Community Groups	4,188	4,188	3,411	See above	Ongoing
Private Training Establishments	1,417	1,417	-	See above	
Total	1,515,337	1,515,337	1,582,882		

The table above shows the main service providers for this appropriation.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Current Government						
Development of Māori Medium Teaching Resources for Early Childhood Education Sector	2013/14	1,504	-	-	-	-
Early Childhood Education Cost Adjustment	2013/14	-	12,915	13,309	13,564	13,821
Kindergarten Teachers, Head Teachers and Senior Teachers' Collective Agreement 2013-2016	2015/16	-	-	650	1,300	1,300
Cost Adjustment to Operational Grants for Schools	2014/15	-	14	27	27	27
Savings - Canterbury Renewal Early Childhood Education Consultation Underspend	2013/14	(63)	-	-	-	-
Savings - Deferring Early Childhood Education Outcomes-based Purchase Agreements	2013/14	(4,000)	(4,000)	(2,740)	(1,360)	-
Settlement of Teacher and Principal and Ministry Funded Field Staff Collective Agreements	2013/14	1,698	2,965	3,670	3,676	3,676
Early Childhood Education Initiatives	2013/14	25,461	25,748	26,159	26,490	26,490
Savings from Crown Line-by-Line Review	2013/14	(3,900)	(3,900)	(3,900)	(3,900)	(3,900)
2013-2015 Secondary Teachers' Collective Agreement Settlement	2012/13	13	20	22	22	22
Support for Christchurch, Waimakariri and Selwyn Education Recovery	2012/13	250	50	-	-	-
Increase to Early Childhood Education Equity Funding	2012/13	11,765	12,186	12,610	12,610	12,610
Youth Package - Early Childhood Education	2012/13	12,313	11,989	11,698	11,698	11,698
Universal Adjustment to Early Childhood Education Funding Rates	2011/12	15,564	15,964	15,964	15,964	15,964
Extend Equity Funding to all Early Childhood Education Providers	2011/12	5,400	5,500	5,500	5,500	5,500
Primary Principals' and Teachers' and Correspondence School Early Childhood Teachers Settlements	2010/11	3,643	3,643	3,643	3,643	3,643
Improved Early Childhood Education Property Assistance (See Note 1)	2010/11	(1,067)	(1,067)	(1,067)	(1,067)	(1,067)
Early Childhood Education Cost Adjustment	2010/11	12,286	12,286	12,286	12,286	12,286
Package of Targeted Early Childhood Education Initiatives	2010/11	30,100	30,100	30,100	30,100	30,100
Savings - Better Targeting of Teacher Supply Initiatives in Early Childhood	2010/11	(10,203)	(10,203)	(10,203)	(10,203)	(10,203)
Savings - Aligning Funding to Early Childhood Teacher Registration Target	2011/12	(93,555)	(93,555)	(93,555)	(93,555)	(93,555)
Savings - Not Proceeding with Removing the Six Hour Daily Limit	2011/12	(16,500)	(16,500)	(16,500)	(16,500)	(16,500)
Savings - Reprioritise Funding Set Aside for Further Rate Increases	2010/11	(21,745)	(21,745)	(21,745)	(21,745)	(21,745)
Recognising Teachers with Primary and Overseas Qualifications for Early Childhood	2010/11	10,434	10,434	10,434	10,434	10,434
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	10,066	10,066	10,066	10,066	10,066
Early Childhood Education 20 Hours Policy Changes	2010/11	29,624	29,624	29,624	29,624	29,624

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

Reasons for Change in Appropriation

The increase in appropriation is mainly owing to:

- higher than forecast growth in volume of funded hours (\$63.254 million increase)
- higher funding rates for early childhood education services (\$7.359 million increase)
- flow-on effect of teacher wage settlements to the early childhood education sector (\$1.274 million increase)
- initial projects under targeted participation initiatives to increase demand for early childhood education services in priority communities concluding in 2013/14 (\$2.400 million decrease)
- provision for development of Māori -medium teaching resources for the sector in 2013/14 (\$1.504 million decrease), and
- programmes to engage and target vulnerable Māori children under the age of three and their whānau in high quality, culturally relevant early childhood education being carried out in 2013/14 only (\$700,000 decrease).

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, <i>kōhanga reo</i> and <i>playcentres</i>, 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.

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

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	57,702	57,702	65,679

Components of the Appropriation

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Policy One Funding	43,540	43,540	43,840
Other Funding	14,162	14,162	21,839

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve a school property infrastructure that ensures a fit-for-purpose learning environment.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
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.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Education in a report appended to the Ministry of Education's annual report.

Service Providers

Provider	2013/14 Budgeted \$000	2013/14 Estimated Actual \$000	2014/15 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Non-Government Organisations					
Proprietors of Integrated Schools	57,702	57,702	65,679	See above	Ongoing
Total	57,702	57,702	65,679		

The table above shows the main service providers for this appropriation.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Current Government						
School Network Upgrade Project and National Education Network Trial	2012/13	1,989	12,593	4,662	-	-
Ultra-Fast Broadband in Schools - School Network Upgrade Project	2011/12	2,627	-	-	-	-

Reasons for Change in Appropriation

The increase in appropriation is mainly owing to changes between years in the level of work for the School Network Upgrade Project in integrated schools (\$7.977 million).

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.

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

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	237	237	116

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve financial support for schools that supports fit-for-purpose learning environments.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s.15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for non-departmental other expenses is less than \$5 million.

Service Providers

Provider	2013/14 Budgeted \$000	2013/14 Estimated Actual \$000	2014/15 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Non-Government Organisations					
KPMG	104	104	104	See above	Annual - under negotiation for 2014/15
Loan Providers	133	20	12	See above	Ongoing
Other	-	113	-	See above	
Total	237	237	116		

The table above shows the main service providers for this appropriation.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Current Government						
Savings - Savings in Interest Rate Subsidy for Schools	2014/15	-	(121)	(118)	(117)	(117)
Savings from Crown Line-by-Line Review	2012/13	(120)	(120)	(120)	(120)	(120)

Reasons for Change in Appropriation

The decrease in appropriation is owing to smaller levels of subsidy being required because of lower average interest rates and reduced management fees.

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.

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

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

Expenses

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	178	178	178

What is Intended to be Achieved with this Appropriation

This appropriation is intended to support the New Zealand Teachers Council to attain a high quality education workforce through a robust appraisal process.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Settings report that there has been more than a minor change to their school, kura or centre's appraisal processes since they commenced their involvement in the Appraisal of Teachers project. (See Note 1)	New measure	>75% of settings surveyed select 3 or higher.	>75% of settings surveyed select 3 or higher.

Note 1 - The project evaluation survey includes the following options: 1 = no change, 2 = minor changes only, 3 = change some aspects, 4 = make significant changes, and 5 = completely remodel. The transition to Education Council of Aotearoa New Zealand may shift the focus of this project - potentially the focus will be evidence of teachers' practice for their appraisal.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the New Zealand Teachers Council in its annual report.

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

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,769,653	2,769,653	2,884,314

Components of the Appropriation

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Salaries Funding	2,015,074	2,015,074	2,109,967
Operations and Other Funding	754,579	754,579	774,347

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve a consistent education programme for students in all schools from Years 0 to 8, including providing resources to the classroom.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Number of students to receive the curriculum as at census date of 1 July.	475,000 - 478,000	475,000 - 478,000	475,000 - 478,000
Average number of Full-time Teacher Equivalents teaching in primary schools (excluding The Correspondence School and private schools).	25,800	25,800	25,800
Number of students supported in Programmes for Students.	New measure	10,000 - 13,000	10,000 - 13,000
Percentage of enrolled students at Partnership Schools/Kura Hourua achieving National Standards.	New measure	Reading - 67.2% Maths - 63.8% Writing - 58.8%	Reading - 68% Maths - 64% Writing - 60%
Percentage of all enrolled students at or above National Standards levels.	New measure	Reading - 79% Maths - 75% Writing - 72%	Reading - 81% Maths - 77% Writing - 74%
Percentage of enrolled students at Partnership Schools/Kura Hourua from Priority Learner Groups.	New measure	75%	75%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Education in a report appended to the Ministry of Education's annual report.

Service Providers

Provider	2013/14 Budgeted \$000	2013/14 Estimated Actual \$000	2014/15 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Crown Entities					
State Schools (1,702) and State Integrated Schools (232)	2,753,030	2,753,030	2,867,453	See above	Ongoing
Non-Government Organisations					
Partnership Schools	1,252	1,252	1,149	See above	Ongoing
Private Organisation	1,411	1,411	1,411	See above	Ongoing
Private Schools (30)	13,960	13,960	14,301	See above	Ongoing
Total	2,769,653	2,769,653	2,884,314		

The table above shows the main service providers for this appropriation.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Current Government						
Cost Adjustment to Operational Grants for Schools	2014/15	-	6,330	12,704	12,706	12,765
Partnership Schools Further Funding	2014/15	-	374	182	182	182
Expansion of Reading Together	2014/15	-	665	343	681	681
Savings - Relieving Teachers - Underspend	2014/15	-	(500)	(1,000)	(1,000)	(1,000)
Savings - School Accommodation Business Case (State School Property Maintenance Grant)	2014/15	-	(572)	(1,145)	(1,145)	(1,145)
Savings - Reduction in School Classification, Integration and Closure Contingency Funding	2014/15	(710)	(2,180)	(2,650)	(2,650)	(2,650)
Settlement of the Area School Principals' Collective Agreement 2013-2016	2013/14	15	31	34	34	34
Further Application Rounds for Establishing New Partnership Schools	2013/14	374	-	-	-	-
Settlement of Teacher and Principal and Ministry Funded Field Staff Collective Agreements	2013/14	22,673	44,684	58,122	58,244	58,244
Partnership Schools/Kura Hourua: Selection and Ongoing Provision	2013/14	878	775	775	775	775
Savings from Crown Line-by-Line Review	2012/13	(1,711)	(1,811)	(1,811)	(1,811)	(1,811)
Price Level Adjustment to Schools' Operations Grant	2013/14	5,813	11,696	11,833	11,806	11,806
Canterbury Earthquake - Support Packages for Christchurch Schooling Workforce	2013/14	1,786	1,559	1,057	654	654

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
2013-2015 Secondary Teachers' Collective Agreement Settlement	2012/13	2,047	3,093	3,475	3,471	3,471
Maintaining Existing Funding Formula for Teacher: Student Staffing Ratios in Schools	2013/14	26,735	64,518	65,156	65,156	65,156
Providing More Consistent Curriculum Staffing Ratios	2013/14	(26,735)	(64,518)	(65,156)	(65,156)	(65,156)
Targeted Increase to Schools' Operations Grants	2012/13	11,919	12,045	12,224	12,224	12,224
Extra Staffing for Large Composite Schools	2011/12	322	322	322	322	322
Funding for School Classification, Integration and/or Closures	2011/12	5,300	5,300	5,300	5,300	5,300
Secondary Teacher, Area School Principal and Area School Teacher Collective Agreement Settlements	2011/12	4,095	4,064	4,064	4,064	4,064
Reading Recovery - Tutor and Teacher Training, and Teacher Support (see Note 1)	2011/12	1,030	1,200	1,200	1,200	1,200
Adjustment to Schools' Operations Grant Funding	2011/12	17,323	17,529	17,529	17,529	17,529
Secondary Principals' Collective Agreement Settlement	2010/11	163	163	163	163	163
Primary Principals' and Teachers' and Correspondence School Early Childhood Teachers Settlements	2010/11	53,927	54,107	54,107	54,107	54,107
Forecast Changes for Teacher Salaries	2009/10	3,754	3,754	3,754	3,754	3,754
Adjustment to School Operations Grant Funding	2010/11	23,032	23,032	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	136	136	136	136	136
Reversing 2009 School Staffing Savings Decisions	2011/12	50,000	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
Support for Students to Meet Literacy and Numeracy Standards	2010/11	18,000	18,000	18,000	18,000	18,000

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

Reasons for Change in Appropriation

The increase in appropriation is mainly owing to a combination of:

- difference in estimated school term start dates between the two financial years (\$33.740 million increase)
- increased primary school rolls in 2014 based on National School Roll Projections (\$23.814 million increase)
- settlement of primary teachers collective agreements and staffing changes (\$23.222 million increase)
- variations in school operations grant allocations from rate changes approved in recent Budgets (\$12.551 million increase)
- changes in the level of effective average rates for teachers and principals (\$8.669 million increase), and
- redistribution of salaries expenditure across Primary Education, Secondary Education and Special Needs Support appropriations (\$6.511 million increase).

Remission of Fees (M26)

Scope of Appropriation

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

Expenses

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,288	1,288	1,288

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide financial assistance with the National Certificate of Educational Achievement and New Zealand Scholarship entry fees for eligible New Zealand candidates to ensure New Zealand qualifications accessibility for all New Zealand learners.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Financial assistance is granted to all qualifying students who apply.	100%	100%	100%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the New Zealand Qualifications Authority in its annual report.

School Transport Bus Controllers (M26)

Scope of Appropriation

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

Expenses

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	645	645	535

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve attendance at school in areas where commercial transport is not available.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s.15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for non-departmental other expenses is less than \$5 million.

Service Providers

Provider	2013/14 Budgeted \$000	2013/14 Estimated Actual \$000	2014/15 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Crown Entities					
State Schools - Bus Controllers	645	645	535	See above	Ongoing
Total	645	645	535		

The table above shows the main service providers for this appropriation.

Reasons for Change in Appropriation

The decrease in appropriation is owing to a forecast reduction in the average level of claims by controllers (\$110,000).

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

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,462	7,462	5,735

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve improved education outcomes through supporting schools.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Making shared investments with iwi in initiatives that make a direct and tangible difference for Māori learners and their whānau to improve Māori education outcomes.	New measure	20 iwi 100 schools, early childhood education centres or other educational institution. 2,000 learners and individual whānau members.	20 iwi 100 schools, early childhood education centres or other educational institution. 2,000 learners and individual whānau members.
Financial assistance is considered for all schools with statutory interventions proposed under part 7a of the Education Act 1989.	New measure	100%	100%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Education in a report appended to the Ministry of Education's annual report.

Service Providers

Provider	2013/14 Budgeted \$000	2013/14 Estimated Actual \$000	2014/15 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Non-Government Organisations					
National Māori Organisations and Iwi Authorities	4,609	4,609	3,458	See above	Multiple contracts with different expiry dates
Statutory Managers	2,853	2,853	2,277	See above	Multiple contracts with different expiry dates
Total	7,462	7,462	5,735		

The table above shows the main service providers for this appropriation.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Current Government						
Initiatives to Support Engagement with Iwi	2011/12	2,900	2,400	2,400	2,400	2,400

Reasons for Change in Appropriation

The decrease in appropriation is owing to a combination of:

- reduction in initiatives to support engagement with iwi as planned in Budget 2011 (\$500,000 decrease)
- full-year effect of transferring community-based language initiatives to Vote Māori Affairs to be managed by Te Taura Whiri i te Reo Māori in conjunction with other programmes (\$651,000 decrease), and
- full-year effect of funding the new benefits appropriation Puawaitanga Scholarships, which began on 1 January 2014.

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

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,027,064	2,027,064	2,060,909

Components of the Appropriation

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Salaries Funding	1,433,856	1,433,856	1,465,236
Operations and Other Funding	593,208	593,208	595,673

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve a consistent education programme for students in all schools from Years 9 to 13, including providing resources to the classroom.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Number of students to receive the curriculum as at census date of 1 March.	273,000 - 277,000	273,000 - 277,000	273,000 - 277,000
Average number of Full-time Teacher Equivalents teaching in secondary schools (excluding The Correspondence School and private schools).	20,300	20,300	20,300
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 >55% Pasifika >75%	Māori >55% Pasifika >75%	Māori >55% Pasifika >75%
The percentage of all 18 year olds with National Certificate of Educational Achievement Level 2 or above will increase in comparison to the current percentage.	New measure	All students 80%	All students > 80%
Percentage of school leavers from Partnership Schools/Kura Hourua with NCEA level 2.	New measure	65%	67%
Percentage of enrolled students at Partnership Schools/Kura Hourua from Priority Learner Groups.	New measure	75%	75%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Education in a report appended to the Ministry of Education's annual report.

Service Providers

Provider	2013/14 Budgeted \$000	2013/14 Estimated Actual \$000	2014/15 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Crown Entities					
State Schools (274) and State Integrated Schools (71)	1,989,396	1,989,396	2,028,340	See above	Ongoing
Non-Government Organisations					
Private Schools (18)	27,566	27,566	27,226	See above	Ongoing
Partnership Schools	7,978	7,978	3,219	See above	Ongoing
Private Organisations and Trusts	2,124	2,124	2,124	See above	Ongoing
Total	2,027,064	2,027,064	2,060,909		

The table above shows the main service providers for this appropriation.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Current Government						
Cost Adjustment to Operational Grants for Schools	2014/15	-	4,599	9,369	9,304	9,277
Partnership Schools Further Funding	2014/15	-	3,010	1,469	1,469	1,469
Te Aho o Te Kura Pounamu Partnership Pilot	2016/17	-	667	634	648	689
Savings - Reduction in School Classification, Integration and Closure Contingency Funding	2014/15	(910)	(920)	(1,600)	(1,600)	(1,600)
Settlement of the Area School Principals' Collective Agreement 2013-2016	2013/14	133	276	303	303	303
Further Application Rounds for Establishing New Partnership Schools	2013/14	3,010	(3,384)	-	-	-
Accelerating Education for Priority Learners	2013/14	200	400	400	400	400
Settlement of Teacher and Principal and Ministry Funded Field Staff Collective Agreements	2013/14	2,426	4,227	5,082	5,084	5,084
Partnership Schools/Kura Hourua: Selection and Ongoing Provision	2013/14	4,968	3,593	3,593	3,593	3,593
National Mentoring Programme	2013/14	1,074	1,599	1,599	1,599	1,599
Savings from Crown Line-by-Line Review	2012/13	(3,303)	(4,928)	(4,928)	(4,928)	(4,928)
Price Level Adjustment to Schools' Operations Grant	2013/14	4,319	8,746	8,709	8,631	8,631
Canterbury Earthquake - Support Packages for Christchurch Schooling Workforce	2013/14	1,190	1,039	705	436	436
2013-2015 Secondary Teachers' Collective Agreement Settlement	2012/13	18,910	28,571	32,093	32,061	32,061

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Current Government - cont'd						
Approval for New Secondary-Tertiary Interface Appropriation	2012/13	(40,095)	(44,549)	(44,549)	(44,549)	(44,549)
Maintaining Existing Funding Formula for Teacher: Student Staffing Ratios in Schools	2013/14	1,494	3,592	3,604	3,604	3,604
Providing More Consistent Curriculum Staffing Ratios	2013/14	(1,494)	(3,592)	(3,604)	(3,604)	(3,604)
Targeted Increase to Schools' Operations Grants	2012/13	9,207	9,187	9,190	9,190	9,190
Extra Parenting Programmes and Relationship Education	2012/13	1,000	1,000	1,000	1,000	1,000
Extra Staffing for Large Composite Schools	2011/12	452	452	452	452	452
Funding for School Classification, Integration and/or Closures	2011/12	3,200	3,200	3,200	3,200	3,200
Secondary Teacher, Area School Principal and Area School Teacher Collective Agreement Settlements	2011/12	39,696	39,395	39,395	39,395	39,395
Adjustment to Schools' Operations Grant Funding	2011/12	13,005	12,864	12,864	12,864	12,864
Youth Guarantee - Trades Academies, Service Academies and Sector Pathways	2011/12	10,562	11,350	11,350	11,350	11,350
Secondary Principals' Collective Agreement Settlement	2010/11	1,580	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
Forecast Changes for School Operations Expenditure	2009/10	1,177	1,177	1,177	1,177	1,177
Forecast Changes for Teacher Salaries	2009/10	6,161	6,161	6,161	6,161	6,161
Savings - Quarterly Roll Counts for Secondary Schools Operational Funding	2010/11	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
Adjustment to Schools Operations Grant Funding	2010/11	17,192	17,192	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	136	136	136	136	136

Reasons for Change in Appropriation

The increase in appropriation is mainly owing to:

- the difference in estimated school term start dates between the two financial years (\$23.523 million increase)
- settlement of secondary teachers' collective agreements (\$13.411 million increase)
- variations in school operations grants allocations from rate changes approved in recent Budgets (\$8.936 million increase)
- a decline in secondary school rolls in 2014 based on National School Roll Projections (\$5.544 million decrease)
- funding for initial Partnership Schools/Kura Hourua (\$4.759 million decrease), and
- funds transferred to non-departmental output expense appropriation Secondary-Tertiary Interface (\$4.454 million decrease).

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

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	335,771	335,771	335,018

Components of the Appropriation

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Salaries Funding	169,942	169,942	166,354
Operations and Other Funding	165,829	165,829	168,664

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve equitable participation and education outcomes for targeted student groups who would otherwise be disadvantaged in the school system.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Quantity			
Number of Resource Teachers Learning and Behaviour.	850 - 950	850 - 950	850 - 950
Provision of support funding for English for Speakers of Other Languages (ESOL) students.	32,000 - 35,000	32,000 - 35,000	30,000 - 35,000
Link alienated young people to alternative educational programmes.	2,500 - 4,000	2,500 - 4,000	2,500 - 4,000
Number of students supported through the Assistive Technology Fund.	785 - 965	785 - 965	830 - 1020
Schools funded to support the first and second years of School-Wide implementation.	New Measure	225 - 240	190 - 210
Teachers completing the Incredible Years Teacher programmes.	2,500	2,500	2,500
Number of students supported through the wraparound service.	Up to 220 cases at any one time	Up to 220 cases at any one time	Up to 285 cases at any one time
Schools provide appropriate support programmes and monitor the progress and achievement of ESOL students.	95% of schools audited annually meet the Ministry's required ESOL support provision criteria.	95% of schools audited annually meet the Ministry's required ESOL support provision criteria.	95% of schools audited annually meet the Ministry's required ESOL support provision criteria.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Education in a report appended to the Ministry of Education's annual report.

Service Providers

Provider	2013/14 Budgeted \$000	2013/14 Estimated Actual \$000	2014/15 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Crown Entities					
State Schools (37)	335,282	335,282	334,754	See above	Ongoing
Non-Government Organisations					
Private Organisations and Trusts	489	489	264	See above	
Total	335,771	335,771	335,018		

The table above shows the main service providers for this appropriation.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Current Government						
Cost Adjustment to Operational Grants for Schools	2014/15	-	1,127	2,244	2,246	2,247
Savings - Reduction in School Classification, Integration and Closure Contingency Funding	2014/15	(400)	(900)	(750)	(750)	(750)
Settlement of the Area School Principals' Collective Agreement 2013-2016	2013/14	4	8	8	8	8
Accelerating Education for Priority Learners	2013/14	450	225	-	-	-
Settlement of Teacher and Principal and Ministry Funded Field Staff Collective Agreements	2013/14	991	1,941	2,514	2,521	2,521
Positive Behaviour for Learning	2013/14	3,706	5,046	5,026	5,026	5,026
Accelerating Education for Priority Learners	2012/13	275	200	275		
Drawdown of Supplementary Learning Support Contingency Funding	2012/13	2,120	-	-	-	-
Price Level Adjustment to Schools' Operations Grant	2013/14	1,059	2,093	2,077	2,077	2,077
2013-2015 Secondary Teachers' Collective Agreement Settlement	2012/13	479	723	812	811	811
Maintaining Existing Funding Formula for Teacher: Student Staffing Ratios in Schools	2013/14	1,510	3,643	3,678	3,678	3,678
Providing More Consistent Curriculum Staffing Ratios	2013/14	(1,510)	(3,643)	(3,678)	(3,678)	(3,678)
Assistive Technology for Learners with Special Educational Needs	2012/13	650	760	870	870	870
Positive Behaviour for Learning - Progressing Implementation	2012/13	-	-	-	-	-
Targeted Increase to Schools' Operations Grants	2012/13	2,248	2,254	2,256	2,256	2,256

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Support for Youth Mental Health Initiatives	2012/13	1,324	2,016	1,527	1,609	1,609
Extra Staffing for Large Composite Schools	2011/12	8	8	8	8	8
Funding for School Classification, Integration and/or Closures	2011/12	1,500	1,500	1,500	1,500	1,500
Secondary Teacher, Area School Principal and Area School Teacher Collective Agreement Settlements	2011/12	890	883	883	883	883
Adjustment to Schools' Operations Grant Funding	2011/12	3,235	3,239	3,239	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	35	35	35	35	35
Primary Principals' and Teachers' and Correspondence School Early Childhood Teachers Settlements	2010/11	2,951	2,960	2,960	2,960	2,960
Forecast Changes for Teacher Salaries	2009/10	2,282	2,282	2,282	2,282	2,282
Adjustment to Schools Operations Grant Funding	2010/11	4,368	4,368	4,368	4,368	4,368
Extend Access to State Schools for Children of Illegal Immigrants	2010/11	24	24	24	24	24

Reasons for Change in Appropriation

The decrease in appropriation is mainly owing to a combination of:

- redistribution of salaries expenditure across Primary Education, Secondary Education and Special Needs Support appropriations (\$4.544 million decrease)
- changes in the level of effective average rates for teachers and principals (\$4.347 million decrease)
- the difference in estimated school term start dates between the two financial years (\$2.676 million increase)
- variations in school operations grants allocations from rate changes approved in recent Budgets (\$2.165 million increase)
- increased school rolls in 2014 based on National School Roll Projections (\$2.090 million increase), and
- settlement of teachers' collective agreements (\$1.199 million increase).

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

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	18,452	18,452	14,976

Components of the Appropriation

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Full Funding Stream	3,400	3,400	2,600
Partial Funding Stream	10,742	10,742	8,726
Low-cost, High-value Stream	3,100	3,100	2,500
Support for Christchurch, Waimakariri and Selwyn Education Recovery	1,210	1,210	1,150

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve increased participation in early childhood education.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Main Funding Stream			
Number of Targeted Assistance Programme (TAP) grants provided.	40 - 60	40 - 60	40 - 50
Cost per child place created through the TAP programme. (See Note 1)	\$16,500 - \$19,200	\$16,500 - \$19,200	\$12,000 - \$16,000
Discretionary Fund			
Number of services assisted for relocation/partial build grants.	New measure	2	1 - 2
Number of services assisted through emergency grants.	New measure	1	1 - 2
Number of child places retained (or created). (See Note 2)	100 - 200	107	50

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.

Note 2 - Numbers are expected to reduce owing to the changing needs in Christchurch, as early childhood education has stabilised to some extent.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Education in a report appended to the Ministry of Education's annual report.

Service Providers

Provider	2013/14 Budgeted \$000	2013/14 Estimated Actual \$000	2014/15 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Non-Government Organisations					
Early Childhood Education Centres	14,602	14,602	14,976	See above	Multiple contracts with different expiry dates
Kindergartens	3,850	3,850	-	See above	Multiple contracts with different expiry dates
Total	18,452	18,452	14,976		

The table above shows the main service providers for this appropriation.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Current Government						
Savings - Canterbury Renewal Early Childhood Education Consultation Underspend	2013/14	(400)	(210)	-	-	-
Savings - Targeted Assistance for Participation Savings	2013/14	(900)	(1,700)	(2,500)	(4,300)	-
Support for Christchurch, Waimakariri and Selwyn Education Recovery	2012/13	1,740	1,360	-	-	-
Improved Early Childhood Education Property Assistance	2010/11	18,142	15,526	15,526	15,526	15,526

Reasons for Change in Appropriation

The decrease in appropriation is mainly owing to planned reductions in the level of targeted assistance programme funding (\$3.416 million decrease).

Conditions on Use of Appropriation

Reference	Conditions
Cabinet decision	<p>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.</p> <p>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.</p> <p>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.</p> <p>Discretionary fund - grants to provide assistance to ECE services in Canterbury affected by earthquake and grants to provide support to the Better Public Services ECE participation target that in 2016, 98% of all children starting school will have participated in quality ECE.</p>

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

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,083	2,083	2,083

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve support for ongoing membership and enable participation in National Commission activities.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s.15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for non-departmental other expenses is less than \$5 million.

Service Providers

Provider	2013/14 Budgeted \$000	2013/14 Estimated Actual \$000	2014/15 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Non-Government Organisations					
UNESCO National Commission	553	553	553	See above	Ongoing
UNESCO International Body	1,530	1,530	1,530	See above	Ongoing
Total	2,083	2,083	2,083		

The table above shows the main service providers for this appropriation.

3.5 - Non-Departmental Capital Expenditure

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

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,562	2,562	1,549

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve effective disposal of surplus school assets.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
The Ministry provides monitoring reports on Land Information New Zealand (LINZ) performance against key performance indicators for managing closed school properties in disposal. (See Note 1)	New measure	The Ministry produces half year reports on LINZ performance against five result areas.	The Ministry produces half year reports on LINZ performance against five result areas.

Note 1 - The five Key Result Areas are: Timeliness, Communication, Innovation, Strength of Relationship and Financial Reporting.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Education in a report appended to the Ministry of Education's annual report.

Reasons for Change in Appropriation

The decrease in appropriation is owing to changes in the mix of properties that are expected to be sold between years (\$1.013 million decrease).

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.

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

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	1,880

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the provision of support for schools that are at financial risk.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Percentage of schools receiving support from the Schools Support Project which have either:	New Measure	100%	100%
<ul style="list-style-type: none"> • been at serious financial risk for more than two consecutive years, or • experienced an adverse event that put the school at immediate financial risk. 			

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Education in a report appended to the Ministry of Education's annual report.

Reasons for Change in Appropriation

The increase in appropriation is owing to a one-off reduction in 2013/14 after funding was reallocated from this appropriation to Ministry outputs for additional costs related to Novopay and the appropriation now returning to the original funding level in 2014/15 (\$1.880 million increase).

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

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	20,325	20,325	22,730

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the supply of furniture and equipment to schools where the capital plans have been approved.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Furniture and equipment for new schools, roll-growth classrooms and new non-teaching spaces (\$000).	12,311	12,311	12,913
Furniture and equipment for modernisation of existing school buildings (\$000).	8,014	8,014	9,817

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Education in a report appended to the Ministry of Education's annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Current Government						
School Property Programme Business Case and New Capital Funding for Budget 2014	2014/15	-	987	2,520	463	329
School Property Expansion	2014/15	-	429	429	357	5,228
Establishing Three New Primary Schools and the Provision of Roll-Growth Classrooms	2013/14	1,628	1,641	-	-	-
School Network Upgrade Project and National Education Network Trial	2012/13	8,015	9,817	2,594	-	-
New Schools Building Programme 2010	2010/11	500	500	500	500	500

Reasons for Change in Appropriation

The increase in appropriation for 2014/15 is mainly owing to different numbers of schools to undergo network upgrades (\$1.802 million increase) between the two years.

The Network for Learning Limited (M26)

Scope of Appropriation

This appropriation is limited to the establishment of and provision of ongoing investment funding for a Crown-owned company which will provide a managed network of access to ultra-fast broadband and enhanced managed services to schools.

Capital Expenditure

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,500	5,500	3,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the investment funding of The Network for Learning Limited through the purchase of shares.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Purchase of three million ordinary shares in Network for Learning Limited at \$1 per share. (See Note 1)	New Measure	5.5 million shares	3 million shares

Note 1 - This completes the purchase of 14 million shares in The Network for Learning Limited.

End of Year Performance Reporting

Performance information for this appropriation will be reported by The Network for Learning Limited in its annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Current Government						
Network for Learning	2013/14	5,500	3,000	-	-	-

Reasons for Change in Appropriation

The decrease in appropriation is owing to a reducing level of capital support being required in the company's second year.