

Vote Education

APPROPRIATION MINISTER(S): Minister of Education (M26), Minister Responsible for Novopay (M91)

APPROPRIATION ADMINISTRATOR: Ministry of Education

RESPONSIBLE MINISTER FOR MINISTRY OF EDUCATION: Minister of Education

Overview of the Vote

The Minister of Education is responsible for appropriations in Vote Education for the 2015/16 financial year covering the following:

- a total of just over \$2,044 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 \$942 million for capital expenditure by the Ministry of Education, mainly related to school sector property
- a total of just over \$525 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 \$41 million for allowances, bursaries, scholarships (including national study awards for teachers) and grants
- a total of nearly \$7,197 million for educational services from schools (including teacher salaries), early childhood education providers and other education providers, and
- a total of just over \$22 million for capital expenditure for Crown entities and schools.

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

Details of Appropriations and Capital Injections

Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2014/15		2015/16
	Final 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.	280,061	280,061	283,286
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.	14,857	14,857	11,501
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.	1,523,964	1,523,964	1,537,786
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).	34,005	34,005	25,672
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.	63,934	63,934	102,519
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.	12,311	12,311	13,127
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.	77,868	77,868	70,215
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.	41,138	41,138	-
Total Departmental Output Expenses	2,048,138	2,048,138	2,044,106
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.	649,962	649,962	941,627
Total Departmental Capital Expenditure	649,962	649,962	941,627

Titles and Scopes of Appropriations by Appropriation Type	2014/15		2015/16
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Non-Departmental Output Expenses			
Contribution to the Education Council of Aotearoa New Zealand (M26) This appropriation is limited to a contribution towards the Education Council of Aotearoa New Zealand carrying out its leadership and other statutory functions for the teaching profession and education.	-	-	2,178
Curriculum Support (M26) Purchase of supplementary educational programmes for schools and communities to ensure wider access to these opportunities.	63,881	62,881	64,400
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.	100,637	99,637	100,392
Provision of Information and Advisory Services (M26) This appropriation is limited to the provision of information and advisory services related to education policies and programmes that are the responsibility of Careers New Zealand or New Zealand Qualifications Authority, support by those two agencies to Ministers to discharge their portfolio responsibilities (other than policy decision-making), and services and support provided by other education sector bodies to raise student achievement and improve governance and capacity of providers.	24,437	24,437	23,766
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.	4,774	4,774	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.	22,600	20,600	31,750
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.	186,730	186,730	186,172
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.	26,730	26,730	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.	60,171	60,171	65,952

Titles and Scopes of Appropriations by Appropriation Type	2014/15		2015/16
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
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
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.	5,711	5,711	4,861
Total Non-Departmental Output Expenses	508,368	504,368	523,422
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.	11,319	9,319	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).	5,128	5,128	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.	19,027	17,027	18,364
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.	1,152	1,152	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.	774	774	1,000
United World Scholarships (M26) Scholarships for attendance at United World Colleges.	50	50	50
Total Benefits or Related Expenses	41,576	37,576	41,139
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.	1,607,342	1,607,342	1,663,427
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.	66,163	66,163	65,538
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.	116	116	119

Titles and Scopes of Appropriations by Appropriation Type	2014/15		2015/16
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Non-Departmental Other Expenses - cont'd			
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.	2,898,104	2,898,104	3,001,251
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.	535	535	530
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.	5,735	5,735	5,715
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.	2,065,950	2,065,950	2,092,106
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.	339,766	339,766	351,779
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.	14,976	14,976	13,026
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	1,683	2,083
Impairment of Debts and Assets and Debt Write-Offs (M26) This appropriation is limited to bad debt write-offs for Crown debt and to impairment of Crown debt or other assets arising from objective evidence of one or more loss events that occurred after the initial recognition of the Crown debt or asset, and the loss event (or events) has had a reliably measurable impact on the estimated future cash flows of the debt or other asset.	3,600	3,600	-
New Zealand Teachers Council (M26) Operating grant to assist the Teachers Council to carry out its leadership function.	178	178	-
Total Non-Departmental Other Expenses	7,005,836	7,005,436	7,196,862
Non-Departmental Capital Expenditure			
School Support Project (M26) Capital costs of implementing approved school support and schooling improvement projects (other than costs related to school property assets).	380	280	500
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.	29,580	29,180	21,864

Titles and Scopes of Appropriations by Appropriation Type	2014/15		2015/16
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Education Payroll Ltd Capital (M91) This appropriation is limited to capital investment in a Crown-owned company which will manage delivery of education sector payroll services.	28,400	28,400	-
Property Disposal Incentives Scheme (M26) Payments to schools of a share of the proceeds from the sale of their surplus school property assets.	4,242	4,242	-
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.	3,000	3,000	-
Total Non-Departmental Capital Expenditure	65,602	65,102	22,364
Total Annual and Permanent Appropriations	10,319,482	10,310,582	10,769,520

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Output Expenses		
Teacher-Led Innovation Fund (M26) This appropriation is limited to supporting teacher-led innovation and classroom-based research of innovative teaching practices. Commences: 01 July 2015 Expires: 30 June 2018	Original Appropriation Adjustments to 2013/14 Adjustments for 2014/15 Adjusted Appropriation Actual to 2013/14 Year End Estimated Actual for 2014/15 Estimated Actual for 2015/16 Estimated Appropriation Remaining	10,000 - - 10,000 - - 2,000 8,000

Total Annual, Permanent and Multi-Year Appropriations

	2014/15		2015/16
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual and Permanent Appropriations	10,319,482	10,310,582	10,769,520
Total MYA Non-Departmental Output Expenses Forecasts	-	-	2,000
Total Annual and Permanent Appropriations and Multi-Year Appropriation Forecasts	10,319,482	10,310,582	10,771,520

Capital Injection Authorisations

	2014/15		2015/16
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Ministry of Education - Capital Injection (M26)	167,454	167,454	424,058

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Achievement and Investment Management	Support and Resources for Education Providers Departmental Output Expense	-	1,437	2,806	3,276	3,276
Additional In-Class Support	Interventions for Target Student Groups Departmental Output Expense	-	5,718	5,795	5,872	5,951
Amendment to the School Property Disposal Scheme	Property Disposal Incentives Scheme Non-Departmental Capital Expenditure	5,693	-	-	-	-
Contestable Fund to Support Asian Language Learning	Curriculum Support Non-Departmental Output Expense	325	1,750	3,650	3,250	1,025
Cost Adjustment for Schools' Operational Grant Funding	Curriculum Support Non-Departmental Output Expense	-	19	38	38	38
	Early Childhood Education Non-Departmental Other Expense	-	5	9	9	9
	Primary Education Non-Departmental Other Expense	-	3,262	6,495	6,535	6,556
	Secondary Education Non-Departmental Other Expense	-	2,406	4,758	4,744	4,715
	Special Needs Support Non-Departmental Other Expense	-	388	766	767	767
Count Me In	Interventions for Target Student Groups Departmental Output Expense	-	1,000	1,000	-	-
Development Fund for St. David's Presbyterian School	Integrated Schools Property Non-Departmental Other Expense	2,000	3,821	-	-	-
Drawdown of Computers in Homes Contingency	Curriculum Support Non-Departmental Output Expense	-	3,040	-	-	-
Earthquake Resilience Statutory Requirements	School Property Portfolio Management Departmental Output Expense	-	4,850	-	-	-
Education Payroll	Support and Resources for Education Providers Departmental Output Expense	-	15,949	12,438	12,438	12,438

Policy Initiative	Appropriation	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Education Work Programme (0 to 18 Years)	Interventions for Target Student Groups Departmental Output Expense	2,500	-	-	-	-
	Primary Education Non-Departmental Other Expense	(1,000)	-	-	-	-
	Secondary Education Non-Departmental Other Expense	(1,000)	-	-	-	-
	School Support Project Non-Departmental Capital Expenditure	(500)	-	-	-	-
Education-Wide Funding System	Support and Resources for Education Providers Departmental Output Expense	-	3,540	5,130	5,130	3,890
Financial Implications of Schools Payroll	Payroll Services Departmental Output Expense	8,675	-	-	-	-
	Departmental Capital Withdrawal	(1,675)	-	-	-	-
Financial Implications of Schools Payroll - Transfer of Assets	Education Payroll Ltd Capital Non-Departmental Capital Expenditure	22,400	-	-	-	-
	Departmental Capital Withdrawal	(22,400)	-	-	-	-
Gateway Education Assessments for Vulnerable Children	Interventions for Target Student Groups Departmental Output Expense	-	1,000	1,000	1,000	1,000
Improved Wireless Connectivity in Schools	Schools Furniture and Equipment Non-Departmental Capital Expenditure	1,350	2,700	1,350	-	-
Investing in Educational Success: Design and Implementation	Support and Resources for Teachers Departmental Output Expense	762	1,011	1,643	1,976	1,976
	Primary Education Non-Departmental Other Expense	2,685	28,356	47,975	47,975	47,975
	Secondary Education Non-Departmental Other Expense	1,098	16,459	29,529	29,529	29,529
	Teacher-led Innovation Fund Non-Departmental Output Expense	-	2,000	4,000	4,000	-
New Schools and Roll Growth Classrooms	School Property Portfolio Management Departmental Output Expense	-	6,927	20,642	26,730	27,878
	Integrated Schools Property Non-Departmental Other Expense	-	2,000	4,072	-	-
	Schools Furniture and Equipment Non-Departmental Capital Expenditure	-	3,765	3,912	1,600	-
	Departmental Capital Injection	-	150,963	69,188	14,400	-

Policy Initiative	Appropriation	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Ongoing Resourcing Scheme Demand Pressures	Interventions for Target Student Groups Departmental Output Expense	-	6,003	7,259	7,694	8,157
	Special Needs Support Non-Departmental Other Expense	-	1,470	2,575	2,972	3,396
Public Finance (Education Payroll Limited) Order 2014	School Support Project Non-Departmental Capital Expenditure	(1,000)	-	-	-	-
	Payroll Services Departmental Output Expense	2,000	-	-	-	-
	Education Payroll Ltd Capital Non-Departmental Capital Expenditure	6,000	-	-	-	-
	Departmental Capital Withdrawal	(7,000)	-	-	-	-
Re-Allocation of Youth Guarantee Fees-Free Places to Fund Additional Trades Academy Places	Secondary Education Non-Departmental Other Expense	(1,521)	(3,043)	(3,043)	(3,043)	(3,043)
	Secondary-Tertiary Interface Non-Departmental Output Expense	4,546	9,093	9,093	9,093	9,093
Resolving Novopay Contractual Issues	Payroll Services Departmental Output Expense	14,700	-	-	-	-
Savings - Laptops for Teachers Efficiency Gains	Curriculum Support Non-Departmental Output Expense	-	(966)	(1,206)	(1,096)	(1,709)
Savings - Positive Behaviour for Learning School Wide Efficiencies	Special Needs Support Non-Departmental Other Expense	-	(743)	(743)	(743)	(743)
Savings - Reductions to Funding for Teacher Trainee Scholarships	Teacher Trainee Scholarships Benefits or Related Expenses	-	(2,194)	(1,521)	(1,521)	(1,521)
Savings - Reductions to Funding for TeachNZ National Study Awards	National Study Awards Benefits or Related Expenses	-	(773)	(773)	(773)	(773)
Savings - Reductions to Network Contingency	Primary Education Non-Departmental Other Expense	-	(1,560)	(1,560)	(1,560)	(1,560)
	Secondary Education Non-Departmental Other Expense	-	(1,140)	(1,140)	(1,140)	(1,140)
	Special Needs Support Non-Departmental Other Expense	-	(300)	(300)	(300)	(300)
Savings - Reprioritisation of Funding from Early Childhood Education Outcome-Based Purchase Agreements	Early Childhood Education Non-Departmental Other Expense	-	(1,260)	(2,640)	(4,000)	(4,000)
Savings - School Transport Operational Efficiencies	Support and Resources for Education Providers Departmental Output Expense	-	750	750	1,000	500
	School Transport Non-Departmental Output Expense	-	(2,000)	(5,000)	(5,000)	(10,000)

Policy Initiative	Appropriation	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Savings - Trades Academies Savings	Secondary Education Non-Departmental Other Expense	-	(1,234)	(2,468)	(2,468)	(2,468)
School Buildings Insurance	School Property Portfolio Management Departmental Output Expense	-	8,500	8,500	8,500	8,500
Selection of Partnership Schools/Kura Hourua to open in 2015	Primary Education Non-Departmental Other Expense	2,398	1,681	1,901	1,965	1,904
	Secondary Education Non-Departmental Other Expense	4,526	2,797	3,102	3,188	3,091
Social Sector Trials (see also Vote Social Development in the Social Development and Housing Sector)	Curriculum Support Non-Departmental Output Expense	-	(250)	-	-	-
	Professional Development and Support Non-Departmental Output Expense	-	(50)	-	-	-
	Supporting Parenting Non-Departmental Output Expense	-	(160)	-	-	-
	School Support Project Non-Departmental Capital Expenditure	-	(1,380)	(1,048)	-	-
Supporting the Implementation of Youth Guarantee Initiatives	Support and Resources for Teachers Departmental Output Expense	-	5,158	4,570	3,790	3,083
Sustaining Momentum on New Zealand Sign Language in Education	Special Needs Support Non-Departmental Other Expense	-	2,835	3,217	3,217	-
Tertiary Information Future State Programme (see also Vote Tertiary Education in the Education Sector)	Departmental Capital Injection	300	125	-	-	-
Year 9 Plus (Concept Test)	Interventions for Target Student Groups Departmental Output Expense	-	571	672	554	409
Youth Guarantee Trades Academies (Additional Places)	Secondary-Tertiary Interface Non-Departmental Output Expense	-	1,234	2,468	2,468	2,468
Grand Total		45,862	285,530	248,861	192,066	160,367

1.2 - Trends in the Vote

Summary of Financial Activity

	2010/11	2011/12	2012/13	2013/14	2014/15		2015/16			2016/17	2017/18	2018/19
	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	2,011,577	2,174,199	2,285,063	2,407,116	2,556,506	2,552,506	2,044,106	525,422	2,569,528	2,582,769	2,593,568	2,580,960
Benefits or Related Expenses	35,744	37,835	35,964	32,067	41,576	37,576	N/A	41,139	41,139	41,140	41,140	41,140
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	6,355,493	6,444,125	6,651,786	6,684,983	7,005,836	7,005,436	-	7,196,862	7,196,862	7,253,289	7,278,494	7,271,286
Capital Expenditure	616,455	497,770	502,863	569,290	715,564	715,064	941,627	22,364	963,991	817,553	623,888	571,559
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	9,019,269	9,153,929	9,475,676	9,693,456	10,319,482	10,310,582	2,985,733	7,785,787	10,771,520	10,694,751	10,537,090	10,464,945
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	84,114	76,123	21,740	5,586	7,885	7,885	N/A	7,885	7,885	7,885	7,885	7,885
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	84,114	76,123	21,740	5,586	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. In this instance Total Appropriations for the Budgeted and Estimated Actual year may not equal Total Appropriations in the Details of Appropriations and Capital Injections.

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 2010/11 and 2018/19 are discussed briefly below.

Departmental Expenditure

The largest component of departmental output expenditure relates to provision of school land and buildings, 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, and higher insurance costs), 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 significant changes to departmental funding 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
- provision for the Positive Behaviour for Learning and support for Youth Mental Health initiatives
- development of new education payroll systems and related advisory services, as well as remediating Novopay mainly from 2012/13 to 2014/15, development of other systems, such as the Early Learning Information system and an education-wide funding system
- 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
- supporting implementation of Youth Guarantee initiatives
- implementation of the student achievement function and subsequent other activities to support the better public services targets, including reprioritisation of some funds, and
- efficiency savings through reducing the general cost of Ministry outputs from 2012/13, including absorbing the employer subsidy cost for superannuation.

Departmental Capital Expenditure

Most capital expenditure for the Ministry of Education is for the school property works programme. Movements between years mainly 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 increased focus on rectification work for defective buildings and expenditure in Christchurch to remediate damage from the 2010 and 2011 earthquakes. Also included is expenditure on the School Network Upgrade Project and broadband initiatives as well as development of information systems.

Capital Injections

Additional capital provided to the Ministry over the periods 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 in broadband for schools and school network upgrades, as well as new systems, including the Early Learning Information Project.

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
- consolidating funding for secondary-tertiary programmes under a common cash-based resourcing model from 2013 and other efficiencies for 2015/16
- support for purchase of services from the provider of a managed network for schools since 2013/14
- 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, and
- reducing commitments to a variety of programmes from 2013/14 and improving the cost effectiveness of professional learning and development from 2016/17.

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 to Vote Social Development for teacher trainee scholarship payments
- increases in the number of national study awards available to existing teachers as a result of settlements of collective agreements and provision of awards for top-performing teachers; partly offset by reductions in the schooling and early childhood education sectors and partly from reprioritisation of the baseline and 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. From 2013 there is also increased funding to achieve the 98% participation target under Better Public Services

- extending equity funding to all early childhood education services in 2011 and increased funding from 2012/13
- provision for implementing the Youth Package from 2012/13
- 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)
- implementation of Investing in Educational Success from 2015
- other initiatives in the schooling sector, including support for students to meet literacy and numeracy standards, additional funding for truancy interventions, 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, and
- flow-on effect to integrated schools of some initiatives, including the School Network Upgrade Project.

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 new agencies - The Network for Learning Ltd and Education Payroll Ltd along with a transfer of assets for the latter.

Revenue

Increases in non-tax revenue at the beginning 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

2014/15 Appropriations in the 2014/15 Structure	2014/15 (Current) \$000	Old Structure		New Structure		
		Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2014/15 Appropriations in the 2015/16 Structure	2014/15 (Restated) \$000	2015/16 \$000
Departmental Output Expenses						
Payroll Services	41,138	Transferred to Support and Resources for Education Providers	(41,138)	Payroll Services	-	-
Support and Resources for Education Providers	63,934	Transferred from Payroll Services to Support and Resources for Education Providers	41,138	Support and Resources for Education Providers	105,072	102,519
Total Changes in Appropriations	105,072		-		105,072	102,519

From 2015/16 the provision of the education payroll service has been moved from departmental output expense appropriation Payroll Services to Support and Resources for Education Providers.

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

1.5 - Relationship between Individual Appropriations and the Work Programmes

Long Term Outcomes:	Appropriations contributing to outcomes:	
	Contributing to one or two outcomes:	Contributing to all three outcomes:
The education system is relevant and reaches all children and students	<ul style="list-style-type: none"> • Interventions for Target Student Groups (M26) • School Property Portfolio Management (M26) • Ministry of Education - Capital Expenditure PLA (M26) • Contribution to the Education Council of Aotearoa New Zealand (M26) • Education Research Initiatives (M26) • Professional Development and Support (M26) • School Managed Network Funding (M26) • School Transport (M26) • Teacher-led Innovation Fund (M26) • Boarding Allowances (M26) • National Study Awards (M26) • Teacher Trainee Scholarships (M26) • Early Childhood Education (M26) • Integrated Schools Property (M26) • Interest Subsidy for Schools (M26) • Primary Education (M26) • School Transport Bus Controllers (M26) • Schooling Improvement (M26) • Special Needs Support (M26) • UNESCO (M26) • School Support Project (M26) • Schools Furniture and Equipment (M26) 	<ul style="list-style-type: none"> • Policy Advice (M26) • Stewardship of the Education System (M26) • Support and Resources for Education Providers (M26) • Support and Resources for Parents and the Community (M26) • Support and Resources for Teachers (M26) • Curriculum Support (M26) • Provision of Information and Advisory Services (M26) • Qualifications Support Structures (M26) • Supporting Parenting (M26) • Home Schooling Allowances (M26) • Secondary Education (M26) • Support for Early Childhood Education Providers (M26)
Every child and student achieves educational success	<ul style="list-style-type: none"> • Interventions for Target Student Groups (M26) • Contribution to the Education Council of Aotearoa New Zealand (M26) • Professional Development and Support (M26) • School Transport (M26) • Secondary School Assessments (M26) • Service Academies (M26) • Boarding Allowances (M26) • National Study Awards (M26) • Teacher Trainee Scholarships (M26) • Scholarships for Students to Attend Private Schools (M26) • United World Scholarships (M26) • Early Childhood Education (M26) • Primary Education (M26) • Remission of Fees (M26) • School Transport Bus Controllers (M26) • Schooling Improvement (M26) • Special Needs Support (M26) • Teacher-led Innovation Fund (M26) 	
New Zealanders have skills and knowledge for work and life	<ul style="list-style-type: none"> • Quality Assurance (M26) • Secondary-Tertiary Interface (M26) • Service Academies (M26) • Puawaitanga Scholarships (M26) 	

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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	280,061	280,061	283,286
Revenue from the Crown	276,208	276,208	281,586
Revenue from Others	2,953	2,953	1,700

Components of the Appropriation

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Targeted Student Participation Interventions	18,039	18,039	18,768
Special Needs Interventions	262,022	262,022	264,518
Total	280,061	280,061	283,286

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 that would otherwise be disadvantaged in the education system.

How Performance will be Assessed and End of Year Reporting Requirements

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Targeted Student Participation Initiatives			
Reduce truancy rates for frequent truants in Years 9 and 10.	Reduce to 1.1%	1.1%	Less than 1.1%
The median numbers of school days before excluded learners are returned to schooling.	Revised measure	40 days	Less than 40 days

Assessment of Performance	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Increase the percentage of children who have attended early childhood education prior to starting school.			
· All	97%	96.1%	97.5%
· Māori	96%	93.6%	96.9%
· Pasifika	94%	90.7%	96.2%
· Decile 1-3 Students	95%	92.0%	96.5%
Special Education Needs Interventions			
Percentage of parents and educators of children receiving a core special education service who are satisfied with the overall quality of the Ministry's service delivery (see Note 1).	75%	75%	85%
Percentage of eligible children receiving a Ministry provided service within 90 days of referral for Communication, Behaviour, Early Intervention and Ongoing Resourcing Scheme services.	Revised measure	80% overall	80% overall
The number of children receiving special education core services (Early Intervention, Communication, Behaviour, including the Intensive Wraparound Service, and Ongoing Resourcing Scheme services) (see Note 2).	27,090 - 33,110	27,090 - 33,110	27,345 - 33,425
Percentage of parents and educators of children receiving a core special education service who are satisfied with the child's progress after the special education service (see Note 1).	75%	75%	85%
Increase in number of schools participating in the School-Wide Framework.	90 - 110	90 - 110	More than 75
Percentage of contracted providers for the Incredible Years Parent programme that meet the agreed standards for programme delivery.	100%	100%	More than 95%

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 midpoint) 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 a 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	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Ongoing Resourcing Scheme Demand Pressures	2015/16	-	6,003	7,259	7,694	8,157
Additional In-Class Support	2015/16	-	5,718	5,795	5,872	5,951
Count Me In	2015/16	-	1,000	1,000	-	-
Gateway Education Assessments for Vulnerable Children	2015/16	-	1,000	1,000	1,000	1,000
Year 9 Plus (Concept Test)	2015/16	-	571	672	554	409
Education Work Programme (0 to 18 Years)	2014/15	2,500	-	-	-	-
Support for Students with High Health Needs to Safely Attend School	2014/15	1,170	1,170	1,170	1,170	1,170
Ministry-funded Special Education Frontline Practitioners (Service Managers) Collective Agreement	2013/14	100	134	134	134	134
Accelerating Education for Priority Learners	2013/14	1,405	-	-	-	-
Settlement of Teacher and Principal and Ministry Funded Field Staff Collective Agreements	2013/14	771	1,142	1,142	1,142	1,142
Positive Behaviour for Learning	2013/14	11,482	11,254	11,254	11,254	11,254
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	380	435	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	2,149	2,455	4,809	4,809	4,809
Efficiency Savings Ministry of Education	2012/13	(4,650)	(4,650)	(4,650)	(4,650)	(4,650)

Reasons for Change in Appropriation

The increase in appropriation is mainly owing to:

- additional in-class support (\$3.218 million increase)
- a transfer from non-departmental appropriations to offset the cost of the growing number of children eligible for the Ongoing Resourcing Scheme (\$1.703 million increase)
- lifting outcomes for and with Māori and Pasifika young people through the Count Me In initiative (\$1 million increase)
- funding for Gateway Education Assessments for vulnerable children (\$1 million increase)

less a combination of adjustments in 2014/15 but not repeated in 2015/16 including:

- changes to cost allocations between departmental output expense appropriations (\$1.898 million decrease)
- provision through Achievement 2013 for an engagement strategy and to provide support to individual students who might not otherwise achieve National Certificate of Education Achievement Level 2 over 2013/14 and 2014/15 (\$1.405 million decrease), and
- provision for potential costs arising from review of the Balance Sheet (\$900,000).

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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	14,857	14,857	11,501
Revenue from the Crown	14,857	14,857	11,501
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

	2014/15		2015/16
	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%	75%
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).	\$120 - \$135	\$120 - \$135	\$120 - \$135

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	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Quality Teaching Agenda	2013/14	450	350	350	350	350
Efficiency Savings Ministry of Education	2012/13	(1,004)	(1,004)	(1,004)	(1,004)	(1,004)

Reasons for Change in Appropriation

The decrease in appropriation is mainly due to changes to cost allocations between departmental output expense appropriations in 2014/15 (\$3.204 million decrease).

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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,523,964	1,523,964	1,537,786
Revenue from the Crown	1,502,837	1,502,837	1,530,857
Revenue from Others	27,462	27,462	6,929

Components of the Appropriation

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Management of the School Sector Property Portfolio	121,858	121,858	104,303
Capital charge	937,342	937,342	961,583
Depreciation	464,764	464,764	471,900
Total	1,523,964	1,523,964	1,537,786

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

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
The Ministry is seen as a high quality property manager and advisor to Government as measured by the Asset Management maturity index (see Note 1).	Lower Advanced	Lower Advanced	Lower Advanced
The Ministry will upgrade schools to be ready to access ultra-fast broadband and Network for Learning content.	91% of schools upgraded	91% of schools upgraded	100% of schools upgraded
The Ministry will update schools upgraded to access ultra-fast broadband before 2010, with wireless.	New measure	15% of schools ready	73% of schools ready

Note 1 - The Asset Management maturity index is on a scale from 40 to 50% Lower Core to 90 to 100% Upper Advanced, where Lower Advanced is 80 to 90% on the index criteria established by the Treasury.

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	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
New Schools and Roll Growth Classrooms	2015/16	-	6,927	20,642	26,730	27,878
Earthquake Resilience Statutory Requirements	2015/16	-	4,850	-	-	-
School Buildings Insurance	2015/16	-	8,500	8,500	8,500	8,500
School Property Programme Business Case and New Capital Funding for Budget 2014	2013/14	3,982	9,468	11,274	11,177	11,177
Public Private Partnership - Hobsonville Point	2014/15	7,639	7,576	7,388	7,209	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	3,860
School Property Expansion	2014/15	801	4,414	13,088	19,830	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	2,080
Savings - Property Procurement Efficiencies	2014/15	(615)	(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	(3,000)	(2,500)	(2,500)	(2,500)	(2,500)
Establishing Three New Primary Schools and the Provision of Roll-Growth Classrooms	2013/14	4,423	7,050	7,162	7,162	7,162
Savings from Departmental Line-by-Line Review	2013/14	(12,600)	(10,600)	(8,600)	(8,600)	(8,600)
Depreciation Charges on Existing School Property	2013/14	5,000	5,000	5,000	5,000	5,000

Policy Initiative	Year of First Impact	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
School Network Upgrade Project and National Education Network Trial	2013/14	5,455	7,666	7,539	7,539	7,539
Canterbury Earthquake Education Renewal (Schools Infrastructure Group)	2013/14	6,000	6,000	6,000	6,000	6,000
School Property Improvement Programme	2013/14	8,700	1,300	1,200	1,200	1,200
School Property Asset Management Improvement Programme	2013/14	3,289	1,500	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	6,767	6,767	6,767	6,767	6,767

Reasons for Change in Appropriation

The increase in appropriation for 2015/16 is mainly owing to a combination of:

- operating costs related to new schools and additional classrooms (\$18.653 million increase)
- increased costs of the Greater Christchurch Education Renewal Programme (\$8.470 million increase)
- funding for the School Network Upgrade Project (\$2.391 million increase)
- timing of asset transfers related to Treaty settlements (\$2 million increase)
- replacement of the School Transport Resource Administrative System (\$770,000 increase)
- provision for potential costs arising from review of the Balance Sheet (\$900,000 decrease)
- initial investment in a change management programme to improve asset management maturity (\$1.019 million decrease)
- investment in an earthquake resilience programme (\$2.550 million decrease)
- reduced rationalisation of school property (\$3.500 million decrease), rectification of leaky buildings (\$2.896 million decrease) and building warrant of fitness (\$560,000 decrease), and
- reduced legal expenditure on weather-tightness issues (\$6.902 million decrease).

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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	34,005	34,005	25,672
Revenue from the Crown	33,995	33,995	25,662
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

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Research and Analysis			
Organisation for Economic Co-operation and Development and International Association for the Evaluation of Educational Achievement requirements are met for the implementation of international studies for:			
· Data quality	New measure	100%	100%
· Timeliness.	New measure	100%	100%
Monitoring the Education System			
Forecasts of enrolment numbers, and expenditure for early childhood education and primary and secondary schooling, are accurate.	Accurate within \pm 3% of actual values	Accurate within \pm 3% of actual values	Accurate within \pm 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			
Ministerial correspondence replies completed within 20 working days of receipt by the Ministry, unless otherwise agreed.	95%	95%	95%
Parliamentary question responses provided to the Minister's Office so that answers can meet the timeframe set in Parliamentary Standing Orders.	95%	95%	95%
Ministerial Official Information Act request replies completed five days prior to the statutory time limit, unless otherwise agreed.	95%	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	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Te Aho o Te Kura Pounamu Partnership Pilot	2016/17	-	-	71	-	-
Accelerating Education for Priority Learners	2013/14	100	100	100	100	100
Quality Teaching Agenda Contingency Drawdown	2013/14	1,886	1,100	1,000	1,000	1,000
Quality Teaching Agenda	2013/14	500	300	300	300	300
Network Management of School Property Capital Management (See Note 1)	2012/13	3,050	-	-	-	-
Efficiency Savings Ministry of Education	2012/13	(1,372)	(1,372)	(1,372)	(1,372)	(1,372)

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

Reasons for Change in Appropriation

The decrease in appropriation is mainly owing to:

- changes to cost allocations between departmental output expense appropriations in 2014/15 only (\$3.282 million decrease)
- the end of three years of additional funding for enhanced network management reviews (\$3.050 million decrease)
- reduction in support for transition to a new professional body for the education profession (\$686,000 decrease), and
- reduced provision for a value-for-money work programme (\$600,000 decrease).

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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	63,934	63,934	102,519
Revenue from the Crown	61,894	61,894	101,379
Revenue from Others	1,140	1,140	1,140

Components of the Appropriation

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Regulation of Providers	10,668	10,668	11,106
Resourcing of Providers	25,106	25,106	27,576
Provision of Services	17,835	17,835	53,087
At-Risk Provider Interventions	10,325	10,325	10,750
Total	63,934	63,934	102,519

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

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
All resourcing payments will be accurate and timely in respect of: 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.			
· Accurate	100%	100%	100%
· On time	100%	100%	100%
All payments to eligible payees (permanent and temporary employees) will be accurately calculated.	New measure	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%
Percentage of decisions on proposed statutory interventions under Part 7A of the Education Act 1989 that are made within three months of the confirmed Education Review Office (ERO) report being published, or request from boards of trustees (Boards), or referral from the sector, or determination by the Ministry.	95%	95%	More than 95%
Provision of Services			
100% of services eligible to participate in the Early Learning Information (ELI) project will be on the ELI system by June 2016.	100%	100%	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	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Savings - School Transport Operational Efficiencies	2015/16	-	750	750	1,000	500
Education Payroll	2015/16	-	15,949	12,438	12,438	12,438
Education-Wide Funding System	2015/16	-	3,540	5,130	5,130	3,890
Achievement and Investment Management	2015/16	-	1,437	2,806	3,276	3,276
Financial Implications of Schools Payroll (see Note 1)	2014/15	8,675	-	-	-	-
Public Finance (Education Payroll Limited) Order 2014 (see Note 1)	2014/15	2,000	-	-	-	-
Resolving Novopay Contractual Issues (see Note 1)	2014/15	14,700	-	-	-	-
Network for Learning	2013/14	12,393	9,935	7,082	7,082	7,082
Canterbury Earthquake - Support Packages for Christchurch Schooling Workforce	2013/14	226	256	199	199	199
Canterbury Earthquake - Greater Christchurch Education Taskforce	2013/14	3,927	2,953	2,953	2,953	2,953
Quality Teaching Agenda	2013/14	1,900	1,700	-	-	-
Early Learning Information System Procurement - Contingency Funding	2012/13	5,721	4,960	4,970	4,970	4,970
Efficiency Savings Ministry of Education	2012/13	(1,661)	(1,661)	(1,661)	(1,661)	(1,661)

Note 1 - These initiatives were originally appropriated under departmental output expense Payroll Services.

Reasons for Change in Appropriation

The increase in this appropriation is mainly due to:

- transferring the cost of the education payroll function to this appropriation from output Payroll Services from 1 July 2015 (\$31.712 million increase)
- changes to cost allocations between departmental output expense appropriations in 2014/15 only (\$5.735 million increase)
- operating costs for an Education-wide Funding System (\$3.540 million increase)
- investment in capacity to accelerate educational achievement (\$1.437 million increase)
- changes to the support for the Network for Learning and funding for the National Education Network trial (\$2.398 million decrease)
- resourcing for the Greater Christchurch Education Taskforce (\$944,000 decrease), and
- provision for potential costs arising from a review of the Balance Sheet in 2014/15 only (\$900,000 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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	12,311	12,311	13,127
Revenue from the Crown	12,301	12,301	13,117
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

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Engagement of, and Provision of Information to, the Community			
The Ministry establishes formal projects with iwi to jointly work with whānau and hapū to increase the number of Māori children participating in Early Childhood Education and achieving National Certificate in Education Achievement Level 2.	New measure	10 - 20	10 - 20 formal projects
Community-based engagement, information and support programmes for parents, families, whānau and/or iwi operate in education priority areas and communities (see Note 1).	98% of programmes are delivered in priority areas	85%	85%
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 children's learning as a result of the programme (as measured by the percentage of participants who showed a 'positive' or higher rating in their programme completion surveys).	95% of participants	95% of participants	95% of participants
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 (measured by the percentage of participants who showed a 'positive' or higher rating in their programme completion surveys).	95% of participants	95% of participants	95% of participants
Number of child places created to meet the needs of targeted communities as a result of the Targeted Assistance Programme.	948 - 1,100	948 - 1,100	948 - 1,100

Note 1 - Includes the 'Count-Me-In' work being delivered to priority students outside of Parents, Families and Whānau Group target communities.

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	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Accelerating Education for Priority Learners	2013/14	1,040	1,000	1,000	1,000	1,000
Connecting Communities	2013/14	375	375	375	375	375
Efficiency Savings Ministry of Education	2012/13	(302)	(302)	(302)	(302)	(302)

Reasons for Change in Appropriation

The increase in appropriation is mainly owing to changes to cost allocations between departmental output expense appropriations in 2014/15 (\$856,000 increase).

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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	77,868	77,868	70,215
Revenue from the Crown	74,758	74,758	70,205
Revenue from Others	2,210	2,210	10

Components of the Appropriation

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Provision of Teaching and Learning Resources	66,372	66,372	60,610
Provision of Services to Support Professional Leadership and Learning	11,496	11,496	9,605
Total	77,868	77,868	70,215

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

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
All contracts with providers for resources have requirement for alignment to the New Zealand curriculum or support curriculum delivery.	New measure	100%	100%
All resources for teachers and learners are aligned to the New Zealand Curriculum and Te Marautanga o Aotearoa.	100%	100%	100%
Scholarships and awards for teachers and principals are administered in accordance with set criteria.	New measure	100%	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	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Supporting the Implementation of Youth Guarantee Initiatives	2015/16	-	5,158	4,570	3,790	3,083
Investing in Educational Success: Design and Implementation	2014/15	762	1,011	1,643	1,976	1,976
Accelerating Education for Priority Learners	2013/14	2,500	1,375	1,000	1,000	1,000
Settlement of Teacher and Principal and Ministry Funded Field Staff Collective Agreements	2013/14	250	208	150	150	150
School Network Upgrade Project and National Education Network Trial	2013/14	512	-	-	-	-
Quality Teaching Agenda	2013/14	7,009	2,889	1,689	1,689	1,689
Alignment of Achievement Standards to Te Marautanga o Aotearoa	2012/13	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	1,213	-	-	-	-
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	2,600	-	-	-	-
Facilitate School Leaders Networks for National Standards	2011/12	79	-	-	-	-

Reasons for Change in Appropriation

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

- changes in a work programme to strengthen the teaching profession and lift the quality of teaching including implementation of the Progress and Consistency Tool in schools (\$4.120 million decrease)
- provision in 2014/15 only for implementation of achievement, retention and transition initiatives of Youth Guarantee Networks and Vocational Pathways (\$2.200 million decrease)
- completing the development of Te Marautanga o Te Aho Matua (\$1.404 million decrease)
- reduction in funding for the development of achievement standards and associated resources to align the curriculum in the Māori-medium sector with the New Zealand Curriculum (\$1.260 million decrease)
- reduced provision for the Mutukaroa initiative to accelerate learning progress and achievement for students in years 1 to 3 (\$1.125 million decrease)
- provision for potential costs arising from review of the Balance Sheet in 2014/15 only (\$900,000 decrease)
- transfer to non-departmental output expense for the rollout of the Managed Network Services for schools (\$512,000 decrease)
- changes in funding for Youth Guarantee initiatives (\$2.558 million increase), and
- changes to cost allocations between departmental output expense appropriations in 2014/15 only (\$1.865 million increase).

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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	25,000	25,000	46,500
Property, Plant and Equipment	615,166	615,166	881,650
Intangibles	9,796	9,796	13,477
Other	-	-	-
Total Appropriation	649,962	649,962	941,627

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

Assessment of Performance	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The School Property Capital Plan is delivered with a variance of less than 20%.	Variance less than 20%	Variance of 2.37%	Less than 20%.
The percentage of scheduled ten-year property plans that are signed by the end of the financial year.	Revised measure	Revised measure	80%
Major redevelopment and modernisation projects delivered on or ahead of scheduled completion dates.	Revised measure	Revised measure	90%
Major redevelopment and modernisation projects demonstrate Ministry standards and specification have been achieved.	Revised measure	Revised measure	95%
Expansion of capacity projects delivered on or ahead of scheduled completion dates.	Revised measure	Revised measure	90%
Post - occupancy evaluations demonstrate Ministry standards and specifications have been achieved.	Revised measure	Revised measure	95%

End of Year Performance Reporting

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

Reasons for Change in Appropriation

The increase in appropriation is owing to a combination of:

- construction undertaken for the Christchurch schools rebuild programme (\$139 million increase)
- redevelopment of existing schools (\$135 million increase)
- new schools and roll-growth classrooms (\$44 million increase), and
- phasing of the implementation of ultra-fast broadband in schools (\$26 million decrease).

*Capital Injections and Movements in Departmental Net Assets***Ministry of Education**

Details of Net Asset Schedule	2014/15 Estimated Actual \$000	2015/16 Projected \$000	Explanation of Projected Movements in 2015/16
Opening Balance	11,831,258	11,993,672	
Capital Injections	167,454	424,058	Injection relates to the construction of new schools (\$133.295 million) increase in roll growth classrooms (\$124.153 million), insurance recovery proceeds on the Christchurch Schools Rebuild Programme (\$152.300 million), and the implementation of ultra-fast broadband in schools (\$14.310 million).
Capital Withdrawals	(31,075)	-	
Surplus to be Retained (Deficit Incurred)	26,035	-	
Other Movements	-	-	
Closing Balance	11,993,672	12,417,730	

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

Contribution to the Education Council of Aotearoa New Zealand (M26)

Scope of Appropriation

This appropriation is limited to a contribution towards the Education Council of Aotearoa New Zealand carrying out its leadership and other statutory functions for the teaching profession and education.

Expenses

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	2,178

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve effective professional leadership, investment in teacher professional capability, support and administration of the education profession across the early childhood and schooling sectors and support for activities directed at raising the status of the teaching profession.

How Performance will be Assessed and End of Year Reporting Requirements

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Percentage of applications for issue and renewal of practicing certificates submitted for appraisal by professional leaders which are reviewed under the auditing and moderation process.	New measure	New measure	10%
Percentage of new registrations and renewals of practising certificates processed within 20 working days.	New measure	New measure	90%
Percentage of cases of serious misconduct which are referred directly to the EDUCANZ Disciplinary Tribunal and result in a decision within 10 months of receipt of referral.	New measure	New measure	60%

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Quality Teaching Agenda Contingency Drawdown (see Note 1).	2013/14	-	2,000	-	-	-

Note 1 - This initiative was originally appropriated to departmental output expense Strategic Leadership in the Sector (now Stewardship of the Education Sector).

Reasons for Change in Appropriation

This new appropriation was established from 2015/16 to support the Education Council of Aotearoa New Zealand (EDUCANZ) to carry out its functions.

Curriculum Support (M26)

Scope of Appropriation

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

Expenses

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	63,881	62,881	64,400

Components of the Appropriation

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Information Technology Infrastructure	35,814	34,814	34,848
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	4,382	4,382	4,445
Attendance Initiatives	9,429	9,429	9,516
Other Funding	2,917	2,917	4,252
Total	63,881	62,881	64,400

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

Assessment of Performance	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Percentage of eligible principals provided with laptops in the calendar year (see Note 1).	95%	95%	95%
Percentage of eligible teachers (at least half full-time equivalent) provided with laptops in the calendar year.	88%	88%	88%
Software licences provided to all State and integrated schools that enrol.	100%	100%	100%
Computers in Homes provided to families with children at low decile schools (see Note 2).	New measure	1,500	1,500
Number of schools supplied with Books in Homes	500 - 520	500 - 520	500 - 520
Assisted non-enrolled truancy cases closed.	3,000 - 4,000	3,000	At least 3,000

Note 1 - Laptops are leased by the Ministry and eligible for replacement on a three-year basis.

Note 2 - Families are provided training, a free computer and subsidised internet connection for 12 months.

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	2014/15 Budgeted \$000	2014/15 Estimated Actual \$000	2015/16 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Crown Entities					
State Schools	278	278	100	See above	Ongoing
Non-Government Organisations					
Private Organisations and Trusts	25,050	25,050	22,907	See above	Multiple contracts with different expiry dates
Datacom Systems (Wellington) Limited	10,864	10,264	10,864	See above	December 2015
Equico Equipment Finance (NZ)	10,032	9,632	10,032	See above	Under negotiation
Telecom Rentals Limited	8,050	8,050	8,050	See above	Under negotiation
Contracts yet to be finalised	-	-	7,353	See above	Under negotiation
Rural Education Activities Programmes (13)	4,382	4,382	4,445	See above	Ongoing
Other	5,225	5,225	649	See above	Multiple contracts with different expiry dates
Total	63,881	62,881	64,400		

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Cost Adjustment for Schools' Operational Grant Funding	2015/16	-	19	38	38	38
Savings - Laptops for Teachers Efficiency Gains	2015/16	-	(966)	(1,206)	(1,096)	(1,709)
Social Sector Trials	2015/16	-	(250)	-	-	-
Drawdown of Computers in Homes Contingency	2015/16	-	3,040	-	-	-
Contestable Fund to Support Asian Language Learning	2014/15	325	1,750	3,650	3,250	1,025
Computers in Homes	2013/14	3,040	-	-	-	-
Cost Adjustment to Operational Grants for Schools	2014/15	43	87	87	87	87
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	88	88	88	88	88
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	692	692	692	692	692

Reasons for Change in Appropriation

The increase in appropriation is mainly owing to:

- growth in a contestable fund to support Asian language learning (\$1.425 million increase), and
- savings in the Laptops for Teachers and Principals scheme (\$966,000 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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,008	3,008	3,008

Components of the Appropriation

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
New Zealand Council for Educational Research	1,452	1,452	1,452
Teaching and Learning Research Initiative	1,556	1,556	1,556
Total	3,008	3,008	3,008

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.

Service Providers

Provider	2014/15 Budgeted \$000	2014/15 Estimated Actual \$000	2015/16 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Non-Government Organisations					
Building Knowledge about Teaching and Learning	1,556	1,556	1,556	See above	Ongoing
New Zealand Council for Educational Research	1,452	1,452	1,452	See above	Ongoing
Total	3,008	3,008	3,008		

The table above shows the main research organisation providers for this appropriation.

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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	100,637	99,637	100,392

Components of the Appropriation

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Literacy and Numeracy	17,392	17,392	17,031
New Zealand Curriculum/Te Marautanga o Aotearoa Learning Areas	12,055	12,055	12,055
Qualifications and Assessments	12,148	12,148	12,148
Leadership, Principal Development and Management	6,392	6,392	6,392
Building a Responsive System for Priority Learners	15,488	15,488	15,488
Workforce Development	19,480	19,480	19,480
Early Childhood Education Professional Development	3,024	3,024	8,355
Other Funding	14,658	13,658	9,443
Total	100,637	99,637	100,392

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

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Number of teachers accessing English - medium Professional Learning and Development provision in the 2015 calendar year (see Note 1).	New measure	27,000 - 28,000	27,000 - 28,000
Number of Māori secondary teachers involved in the Ako Panuku professional development programme per calendar year.	1,200 - 1,300 secondary teachers	1,200 - 1,300 secondary teachers	1,200 - 1,300 secondary teachers
Number of teachers accessing 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 mo te Ako i Te Reo Māori in English medium.	New measure	650 - 750	650 - 750

Assessment of Performance	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Number of schools receiving literacy professional development, including initiatives to improve the English language and literacy of Pasifika students per calendar year.	200 - 250	200 - 250	220 - 270
Number of schools provided with leadership and assessment professional development and learning.	350	350	230 - 280
Number of services delivered through the Strengthening Early Learning Opportunities (SELO) programme.	1,200 - 1,500	1,200 - 1,500	1,200 - 1,500
Services participating in the SELO programme will be from identified target areas.	90%	90%	90%
Services participating in the SELO programme demonstrate positive shifts in practice, as measured by rubrics.	80%	80%	80%

Note 1 - This measure is a subset of all Professional Learning and Development contracts. Individual teachers may access more than one programme. For example, one teacher may access three programmes, which will count as three in the results.

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	2014/15 Budgeted \$000	2014/15 Estimated Actual \$000	2015/16 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Crown Entities					
Universities (8)	39,165	39,165	41,400	See above	One to Four year contracts.
State Schools	1,709	1,709	1,709	See above	Ongoing
Non-Government Organisations					
Private Organisations and Trusts	28,784	27,784	15,101	See above	One to Two year contracts
Contracts yet to be finalised	-	-	12,637	See above	
Te Tapuae o Rehua	9,802	9,802	9,802	See above	One to Two year contracts
Private Training Establishments	7,915	7,915	6,203	See above	Multiple contracts with different expiry dates
NZ School Trustees Association	5,126	5,126	5,126	See above	Ongoing
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
Total	100,637	99,637	100,392		

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Social Sector Trials	2015/16	-	(50)	-	-	-
Savings - Improved Cost Effectiveness of Professional Learning and Development	2016/17	-	-	(3,000)	(6,000)	(6,000)
Lifting Student Achievement in Mathematics/Pāngarau and Science/Pūtaiao	2013/14	3,030	1,060	1,730	1,730	1,730
Accelerating Education for Priority Learners	2013/14	2,600	2,600	-	-	-
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	3,800	3,350	4,050	4,050	4,050
Canterbury Earthquake - Support Packages for Christchurch Schooling Workforce	2014/15	320	320	160	160	160
Board of Trustees Training	2011/12	1,000	1,000	1,000	1,000	1,000

Reasons for Change in Appropriation

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

- the end of work on raising student achievement in mathematics/pāngarau and science/pūtaiao through developing Communities of Mathematical Inquiry during 2013/14 and 2014/15 (\$750,000 decrease), and
- transfer to departmental output expense Interventions for Target Student Groups for managing the cost of the Ongoing Resourcing Scheme in 2014/15 only (\$614,000 increase).

Provision of Information and Advisory Services (M26)

Scope of Appropriation

This appropriation is limited to the provision of information and advisory services related to education policies and programmes that are the responsibility of Careers New Zealand or New Zealand Qualifications Authority, support by those two agencies to Ministers to discharge their portfolio responsibilities (other than policy decision-making), and services and support provided by other education sector bodies to raise student achievement and improve governance and capacity of providers.

Expenses

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	24,437	24,437	23,766

Components of the Appropriation

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Career Services	15,482	15,482	15,332
New Zealand Qualifications Authority	3,726	3,726	3,726
Other Services	5,229	5,229	4,708
Total	24,437	24,437	23,766

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve informed learning and work choices through the provision of information and advisory services to individuals, education providers and organisations.

How Performance will be Assessed and End of Year Reporting Requirements

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Careers New Zealand			
Digital Services			
Number of New Zealand-based web visits to the Careers New Zealand website.	4 million	4 million	4.2 million
Percentage of users who agree that the Careers New Zealand website is easy to use.	75%	75%	75%
Percentage of users who agree that the Careers New Zealand website is relevant to their needs.	75%	75%	75%
Delivering support for career influencers			
Number of education providers participating in Careers New Zealand capability building programmes.	New measure	250	300
Percentage of participating education providers that are satisfied that the capability building programmes have helped improve the quality of their career education provision.	New measure	82%	85%
Connecting Education to Employment			
Number of new national initiatives delivered to improve connections between education and employment.	New measure	New measure	3
Percentage of participating education providers that agree Careers New Zealand's new national initiatives have been effective in improving connections between education and employment.	New measure	New measure	75%
Percentage of participating employers' employment organisations that agree Careers New Zealand's new national initiatives have been effective in improving connections between education and employment.	New measure	New measure	75%

Assessment of Performance	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
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 1).	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 - Ministry of Education			
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.	100%	100%	100%

Note 1 - The information programme established for 2015/16 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.

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	2014/15 Budgeted \$000	2014/15 Estimated Actual \$000	2015/16 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Crown Entities					
Careers New Zealand	15,482	15,482	15,332	See above	Ongoing
New Zealand Qualifications Authority	3,726	3,726	3,726	See above	Ongoing
Non-Government Organisations					
Special Education Peak Bodies	796	796	796	See above	Ongoing
Consultants	1,000	1,000	500	See above	Mainly 30 June 2015
Other Services	873	873	852	See above	Mainly 30 June 2015
Being negotiated	2,560	2,560	2,560	See above	Under negotiation
Total	24,437	24,437	23,766		

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Supporting Better Public Services and the Business Growth Agenda within Vote Tertiary Education	2013/14	400	250	100	50	-
Independent Advice on Government Priority Areas	2013/14	1,000	500	500	500	500
Savings from Crown Line-by-Line Review	2013/14	(681)	(681)	(681)	(681)	(681)

Reasons for Change in Appropriation

The decrease in appropriation is mainly owing to funds transferred to 2014/15 from 2013/14 for projects to provide independent advice on government priority areas (\$500,000 decrease) and different levels of investment between years on a skills self-assessment tool (\$150,000 decrease).

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

	2014/15		2015/16
	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

Assessment of Performance	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Quantity			
The number of New Zealand Qualifications Authority (NZQA)-owned standards maintained. Volume is demand driven.	250 - 280	475 - 550	500 - 700
The number of credits assessed by accredited tertiary education organisations and put on to learners' transcripts. Volume is demand driven.	10 - 12 million	9 - 11 million	9 - 11 million
Support for the Ministry of Foreign Affairs and Trade in free-trade agreement negotiation meetings (see Note 1). Volume is demand driven.	New measure	New measure	12 - 16

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
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 on to learners' transcripts.	100%	100%	100%
NZQA implements relevant free-trade agreement commitments and provides support for free-trade negotiation and implementation to the satisfaction of the Ministry of Foreign Affairs and Trade (see Note 3).	3	3	3
Timeliness			
The percentage of NZQA-owned non-curriculum-based standards maintained and accepted for registration by their planned review dates.	95%	95%	95%
The percentage of results for assessment standards reported by accredited tertiary education organisations put on to learners' transcripts within two working days.	98%	98%	98%

Note 1 - The number of free-trade agreement negotiation meetings is determined by the Ministry of Foreign Affairs and Trade's agenda.

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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,774	4,774	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

Assessment of Performance	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Quantity			
The number of external evaluations and reviews undertaken of tertiary education organisations (non-university).	180	180	150
The number of significant investigations carried out (see Note 1). Volume is demand driven.	New measure	New measure	2 - 6
The number of newly registered signatories to the Code of Pastoral Care. Volume is demand driven.	30	30	30
Quality			
The percentage of finalised external evaluation and review reports that, having undergone reconsideration, maintain their original statements of confidence (see Note 2).	New measure	New measure	90%
The percentage of investigations that are resolved, either because there were no issues identified in the investigation or, if there were issues, steps have been taken to address the issues and changes have been made to ensure future delivery is acceptable.	New measure	New measure	95%
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 investigations completed within the agreed timeframe for each investigation.	New measure	New measure	95%
The percentage of newly registered code signatories processed within a 55-day timeframe upon receipt of an application.	90%	90%	90%

Note 1 - A significant investigation is an investigation into allegations of serious breaches of the Education Act 1989 and the NZQA Rules, which, if founded, would present high risks to New Zealand's reputation for educational quality.

Note 2 - As detailed in the External Evaluation and Review (Rules 2013), each external evaluation and review report contains a statement of confidence against two areas; self-assessment and educational performance. Any Tertiary Education Organisation may formally challenge either of these statements and ask for a reconsideration of the report if it believes that there have been errors of fact, interpretation or conduct in the final report or the process leading to that report. An independent reviewer is appointed to review the report, and then upholds or sets aside the statements of confidence, in the light of the evidence presented. The report is then considered by the Deputy Chief Executive Quality Assurance Division. This measure looks at those instances where a reconsideration has upheld both statements of confidence.

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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	22,600	20,600	31,750

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Number of schools that purchase services from the managed network services.	1,200 - 1,500	1,754	2,000 - 2,300

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	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Improved Wireless Connectivity in Schools	2014/15	(5,400)	-	-	-	-
Network for Learning	2013/14	28,000	31,750	31,150	28,750	28,750

Reasons for Change in Appropriation

The increase in appropriation is owing to more schools receiving services through the network than in 2014/15.

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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	186,730	186,730	186,172

Components of the Appropriation

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Daily Services	96,772	96,772	93,089
Technology Services	4,424	4,424	4,545
Directly Resourced Schools	37,714	37,714	37,130
Special Education Needs	36,589	36,589	39,989
Conveyance Allowances	4,653	4,653	4,643
Other	6,578	6,578	6,776
Total	186,730	186,730	186,172

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

Assessment of Performance	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Quantity			
Total number of school transport routes provided, excluding special education students, receiving transport services.	Revised measure	2,600 - 2,800	2,700 - 2,850
Number of special education students receiving transport services.	4,200 - 4,700	6,000 - 6,500	6,000 - 6,500
Number of eligible students (excluding special education students) receiving transport services.	New measure	New measure	95,000 - 105,000
Cost per kilometre travelled by bus is kept at a competitive rate, compared with public transport.	New measure	New measure	\$3.20 - \$3.50
Cost per annum per eligible student is kept affordable without compromise to safety standards.	New measure	New measure	\$1,300 - \$1,450
Cost per eligible special education student is kept affordable without compromise to safety standards.	New measure	New measure	\$5,300 - \$5,450

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	2014/15 Budgeted \$000	2014/15 Estimated Actual \$000	2015/16 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Crown Entities					
Directly Resourced Schools	37,714	37,714	37,130	See above	Memorandum of Agreement which mirrors the agreements for the School Transport Daily Service Operators.
Kura Kaupapa Māori	6,578	6,578	6,776	See above	On going
Non-Government Organisations					
School Transport Daily Service Operators (approximately 90 providers, of which 15 to 20 receive more than \$1 million per annum)	96,772	96,772	93,089	See above	Most contracts expire at the end of December 2017, with 1 rights of renewal of 3 years each.
School Transport Technology Service Operators (approximately 70 providers)	4,424	4,424	4,545	See above	Most contracts expire at the end of December 2015
Special Education School Transport Operators (approximately 60 providers)	36,589	36,589	39,989	See above	Most contracts expire at the end of December 2015
Parents and Caregivers	4,653	4,653	4,643	See above	
Total	186,730	186,730	186,172		

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Savings - School Transport Operational Efficiencies	2015/16	-	(2,000)	(5,000)	(5,000)	(10,000)
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	2,934	2,934	2,934	2,934	2,934

Reasons for Change in Appropriation

The decrease in appropriation is owing to forecast lower demand and efficiency savings across the board (\$3.958 million decrease) less additional special needs services (\$3.400 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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	26,730	26,730	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

	2014/15		2015/16
	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). Volume is demand driven.	270 - 330	270 - 330	270 - 330
The number of subjects examined and assessed for New Zealand Scholarship. Volume is demand driven.	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 NCEA results provided to learners according to published timeframes no later than the end of 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.

Reasons for Change in Appropriation

The decrease in appropriation is owing to provision for payment of unpaid National Certificate of Educational Achievement fees for Youth Guarantee students in 2014/15 only (\$250,000 decrease).

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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	60,171	60,171	65,952

Components of the Appropriation

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
State Schools - Trades Academies	44,659	44,659	49,276
Tertiary Education Commission	15,512	15,512	16,676
Total	60,171	60,171	65,952

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

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Number of secondary-tertiary programme places purchased per calendar year.	4,500 places in 2014	4,500	5,250

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	2014/15 Budgeted \$000	2014/15 Estimated Actual \$000	2015/16 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Crown Entities					
State Schools - Trades Academies	44,659	44,659	49,276	See above	Ongoing
Institutes of Technology and Polytechnics	10,312	10,312	11,365	See above	Ongoing
Non-Government Organisations					
Other	5,200	5,200	5,311	See above	Ongoing
Total	60,171	60,171	65,952		

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Youth Guarantee Trades Academies (Additional Places)	2015/16	-	1,234	2,468	2,468	2,468
Re-Allocation of Youth Guarantee Fees-Free Places to Fund Additional Trades Academy Places	2014/15	4,546	9,093	9,093	9,093	9,093
Approval for New Secondary-Tertiary Interface Appropriation	2012/13	55,625	55,625	55,625	55,625	55,625

Reasons for Change in Appropriation

The increase in this appropriation is owing to the full-year effect of funding additional Trades Academies from 2014, following a reallocation of Youth Guarantee Fees-Free places, and 300 additional places from 2016.

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

	2014/15		2015/16
	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

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Service Academies will have attendance rates of at least 80% by the completion of the annual programme.	100%	100%	100%
Percentage of students who complete the service academy programme who achieve Level 2 National Certificate of Educational Achievement.	80%	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	2014/15 Budgeted \$000	2014/15 Estimated Actual \$000	2015/16 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	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Funding to Support Trades 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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,711	5,711	4,861

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

	2014/15		2015/16
	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	795 - 1,189	960 - 1,200
Quality			
The percentage of whānau participating in relevant parent programmes who report they feel more confident and better equipped to support their children.	95%	95%	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	2014/15 Budgeted \$000	2014/15 Estimated Actual \$000	2015/16 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Non-Government Organisations					
Non-Government Organisations, Iwis and Community Groups.	5,711	5,711	4,861	See above	Multiple contracts with different expiry dates
Total	5,711	5,711	4,861		

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Social Sector Trials	2015/16	-	(160)	-	-	-
Savings - Blind and Low Vision Support Changes	2013/14	(38)	(38)	(38)	(38)	(38)
Accelerating Education for Priority Learners	2013/14	770	-	-	-	-
Savings from Crown Line-by-Line Review	2012/13	(90)	(90)	(90)	(90)	(90)

Reasons for Change in Appropriation

The decrease in appropriation is mainly owing to:

- supporting development of strong relationships between parties connected to a child's life, including whānau, early childhood education services and schools over 2013/14 and 2014/15 only (\$420,000 decrease)
- a provision for improving literacy and numeracy outcomes for families with children under five over 2013/14 and 2014/15 only (\$350,000 decrease), and
- transfer to Vote Social Development for social sector trials (\$80,000 decrease).

Teacher-Led Innovation Fund (M26)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Teacher-Led Innovation Fund (M26) This appropriation is limited to supporting teacher-led innovation and classroom-based research of innovative teaching practices. Commences: 01 July 2015 Expires: 30 June 2018	Original Appropriation	10,000
	Adjustments to 2013/14	-
	Adjustments for 2014/15	-
	Adjusted Appropriation	10,000
	Actual to 2013/14 Year End	-
	Estimated Actual for 2014/15	-
	Estimated Actual for 2015/16	2,000
	Estimated Appropriation Remaining	8,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve innovative practice in order to improve learning outcomes, particularly for Māori students, Pasifika students, those with special education needs and those from low socio-economic backgrounds.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Number of research projects contracted	New measure	New measure	180

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	2014/15 Budgeted \$000	2014/15 Estimated Actual \$000	2015/16 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Crown Entities					
State and Integrated Schools	-	-	2,000	See above	30 June 2018
Total	-	-	2,000		

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Investing in Educational Success: Design and Implementation	2015/16	-	2,000	4,000	4,000	-

Reasons for Change in Appropriation

This new appropriation was established from 2015/16 to foster new and effective teaching practices that can be shared across the system.

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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	11,319	9,319	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 barriers 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.

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 National Certificate of Education Achievement level 2. Students will be awarded an allowance after being assessed by a panel including external parties or agencies. The key assessment areas are:</p> <p>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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,128	5,128	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.

Conditions on Use of Appropriation

Reference	Conditions
Education Act 1989	<p>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.</p> <p>Exemption is subject to satisfaction that:</p> <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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	19,027	17,027	18,364

Components of the Appropriation

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Learning Support Teachers	3,012	3,012	3,012
Support Schools with International Students	197	197	197
National Study Awards	15,818	13,818	15,155
Total	19,027	17,027	18,364

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	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Savings - Reductions to Funding for TeachNZ National Study Awards	2015/16	-	(773)	(773)	(773)	(773)
Savings - Top Teacher Awards Reprioritisation	2014/15	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Settlement of the Area School Principals' Collective Agreement 2013-2016	2014/15	37	88	88	88	88
Settlement of Teacher and Principal and Ministry Funded Field Staff Collective Agreements	2013/14	205	249	250	250	250
Savings from Crown Line-by-Line Review	2012/13	(5,222)	(5,222)	(5,222)	(5,222)	(5,222)

Policy Initiative	Year of First Impact	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
2013-2015 Secondary Teachers' Collective Agreement Settlement	2013/14	123	138	138	138	138
Secondary Teacher, Area School Principal and Area School Teacher Collective Agreement Settlements	2011/12	173	173	173	173	173

Reasons for Change in Appropriation

The decrease in appropriation is mainly owing to reductions to funding for TeachNZ National Study Awards (\$773,000 decrease).

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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,152	1,152	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.

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

	2014/15		2015/16
	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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	774	774	1,000

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	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Savings - Reductions to Funding for Teacher Trainee Scholarships	2015/16	-	(2,194)	(1,521)	(1,521)	(1,521)
Savings from Crown Line-by-Line Review	2012/13	(3,763)	(5,510)	(6,478)	(6,478)	(6,478)

Reasons for Change in Appropriation

The increase in appropriation is a combination of the effect of a one-off transfer in 2014/15 only to departmental output expense Interventions for Target Student Groups (\$3.686 million increase) and offset mainly by reprioritisation.

United World Scholarships (M26)

Scope of Appropriation

Scholarships for attendance at United World Colleges.

Expenses

	2014/15		2015/16
	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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,607,342	1,607,342	1,663,427

Components of the Appropriation

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Licensed Early Childhood Education (Under Two)	305,487	305,487	321,322
Licensed Early Childhood Education (Two and Over)	330,822	330,822	337,364
Licence-exempt Early Childhood Education	3,742	3,742	3,742
20 Hours Early Childhood Education	909,301	909,301	942,047
Targeted Funding Pool	57,990	57,990	58,952
Total	1,607,342	1,607,342	1,663,427

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, it is for learners:

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

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Quantity			
Subsidised hours provided by licensed and chartered Early Childhood Education (ECE) services:			
• Kindergartens	23 million - 25 million	25 million	23 million - 25 million
• Playcentres	2 million - 4 million	2.8 million	2 million - 4 million
• Education and care centres	115 million - 135 million	130.4 million	116 million - 136 million
• Home based	16 million - 19 million	19.3 million	17 million - 20 million
• Kōhanga Reo	10 million - 13 million	11 million	10 million - 13 million
• Hours of ECE provided by certified playgroups	1.8 million - 2 million	1.8 million	1.8 million - 2 million
Quality			
ECE centres/services will provide services to the standard required to meet regulatory requirements.	97%	97%	97%

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	2014/15 Budgeted \$000	2014/15 Estimated Actual \$000	2015/16 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Crown Entities					
The Correspondence School	3,663	3,663	3,676	See above	Ongoing
Non-Government Organisations					
Education and Care	1,175,050	1,175,050	1,229,673	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	2,684	2,684	3,411	See above	Ongoing
Private Training Establishments	1,417	1,417	-	See above	
Total	1,607,342	1,607,342	1,663,427		

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Cost Adjustment for Schools' Operational Grant Funding	2015/16	-	5	9	9	9
Savings - Reprioritisation of Funding from Early Childhood Education Outcome-Based Purchase Agreements	2015/16	-	(1,260)	(2,640)	(4,000)	(4,000)
Kindergarten Teachers, Head Teachers and Senior Teachers' Collective Agreement 2013-2016	2015/16	-	650	1,300	1,300	1,300
Cost Adjustment to Operational Grants for Schools	2014/15	14	27	27	27	27
Early Childhood Education Cost Adjustment	2013/14	12,915	13,309	13,564	13,821	13,821
Savings - Deferring Early Childhood Education Outcomes-based Purchase Agreements	2013/14	(4,000)	(2,740)	(1,360)	-	-
Settlement of Teacher and Principal and Ministry Funded Field Staff Collective Agreements	2013/14	2,965	3,670	3,676	3,676	3,676
Early Childhood Education Initiatives	2013/14	25,748	26,159	26,490	26,490	26,490
Savings from Crown Line-by-Line Review	2013/14	(3,900)	(3,900)	(3,900)	(3,900)	(3,900)

Policy Initiative	Year of First Impact	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
2013-2015 Secondary Teachers' Collective Agreement Settlement	2012/13	20	22	22	22	22
Support for Christchurch, Waimakariri and Selwyn Education Recovery	2012/13	50	-	-	-	-
Increase to Early Childhood Education Equity Funding	2012/13	12,186	12,610	12,610	12,610	12,610
Youth Package - Early Childhood Education	2012/13	11,989	11,698	11,698	11,698	11,698
Universal Adjustment to Early Childhood Education Funding Rates	2011/12	15,964	15,964	15,964	15,964	15,964
Extend Equity Funding to all Early Childhood Education Providers	2011/12	5,500	5,500	5,500	5,500	5,500

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:

- increasing the number of funded child hours (\$48.591 million increase)
- higher hourly subsidy rates after increased take up of 20 hours ECE, services moving from sessional to all-day services and to higher funding bands (\$6.527 million increase), and
- growth in funded child hours related to Equity Funding (\$999,000 increase).

Conditions on Use of Appropriation

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

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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	66,163	66,163	65,538

Components of the Appropriation

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Policy One Funding	49,334	49,334	50,263
Other Funding	16,829	16,829	15,275
Total	66,163	66,163	65,538

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

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Policy One funding entitlement (capital maintenance) is accurately calculated and paid.	Revised measure	Revised measure	99%
Policy One funding (capital maintenance) is paid to proprietors on time.	Revised measure	Revised measure	99%
Policy Two funding (capital expansion) is only provided when entitlement criteria have been met.	Revised measure	Revised measure	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	2014/15 Budgeted \$000	2014/15 Estimated Actual \$000	2015/16 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Non-Government Organisations					
Proprietors of Integrated Schools	66,163	66,163	65,538	See above	Ongoing
Total	66,163	66,163	65,538		

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
New Schools and Roll Growth Classrooms	2015/16	-	2,000	4,072	-	-
Development Fund for St. David's Presbyterian School	2014/15	2,000	3,821	-	-	-
School Network Upgrade Project and National Education Network Trial	2012/13	12,593	4,662	-	-	-

Reasons for Change in Appropriation

The decrease in appropriation for 2015/16 is owing to a combination of:

- winding down of the School Network Upgrade Project (\$5.431 million decrease)
- grant towards Takanini Primary (\$2 million increase)
- a grant towards development of St David's Presbyterian School (\$1.821 million increase), and
- increased provision for Policy One funding (\$985,000 increase).

Conditions on Use of Appropriation

Reference	Conditions
Cabinet decision	<p>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.</p> <p>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.</p>

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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	116	116	119

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	2014/15 Budgeted \$000	2014/15 Estimated Actual \$000	2015/16 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Non-Government Organisations					
KPMG	104	104	109	See above	annual
Loan Providers	12	12	10	See above	Ongoing
Total	116	116	119		

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Savings - Savings in Interest Rate Subsidy for Schools	2014/15	(121)	(118)	(117)	(117)	(117)
Savings from Crown Line-by-Line Review	2012/13	(120)	(120)	(120)	(120)	(120)

Reasons for Change in Appropriation

The increase in appropriation for 2015/16 is owing to a small difference in savings deducted in Budget 2014 (\$3,000 increase).

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.

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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,898,104	2,898,104	3,001,251

Components of the Appropriation

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Salaries Funding	2,113,269	2,113,269	2,202,620
Operations and Other Funding	784,835	784,835	798,631
Total	2,898,104	2,898,104	3,001,251

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

	2014/15		2015/16
	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	480,000	475,000 - 478,000
Average number of Full-time Teacher Equivalent teaching in primary schools (excluding The Correspondence School and private schools).	25,800	27,000	25,800
Percentage of enrolled students at Partnership Schools/Kura Hourua achieving National Standards (see Note 1).			
• Reading	68%	68%	73%
• Maths	64%	64%	70%
• Writing	60%	60%	66%

Note 1 - As an average across all of the schooling years weighted by the number of students at each year level.

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	2014/15 Budgeted \$000	2014/15 Estimated Actual \$000	2015/16 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Crown Entities					
State Schools (1,702)	2,871,079	2,871,079	2,975,008	See above	Ongoing
State Integrated Schools (232)					
The Correspondence School	3,277	3,277	3,289	See above	Ongoing
Non-Government Organisations					
Private Schools (30)	14,301	14,301	14,301	See above	Ongoing
Partnership Schools	3,547	3,547	2,638	See above	Ongoing
Statutory Managers	4,489	4,489	4,604	See above	Ongoing
Private Organisations	1,411	1,411	1,411	See above	Ongoing
Total	2,898,104	2,898,104	3,001,251		

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Cost Adjustment for Schools' Operational Grant Funding	2015/16	-	3,262	6,495	6,535	6,556
Savings - Reductions to Network Contingency	2015/16	-	(1,560)	(1,560)	(1,560)	(1,560)
Investing in Educational Success: Design and Implementation	2014/15	2,685	28,356	47,975	47,975	47,975
Education Work Programme (0 to 18 Years)	2014/15	(1,000)	-	-	-	-
Selection of Partnership Schools/Kura Hourua to Open in 2015	2014/15	2,398	1,681	1,901	1,965	1,904
Cost Adjustment to Operational Grants for Schools	2014/15	6,330	12,704	12,706	12,765	12,765
Partnership Schools Further Funding	2014/15	374	182	182	182	182
Expansion of Reading Together	2014/15	665	343	681	681	681
Savings - Relieving Teachers - Underspend	2014/15	(500)	(1,000)	(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)	(1,145)
Savings - Reduction in School Classification, Integration and Closure Contingency Funding	2014/15	(2,180)	(2,650)	(2,650)	(2,650)	(2,650)

Policy Initiative	Year of First Impact	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Settlement of the Area School Principals' Collective Agreement 2013-2016	2013/14	31	34	34	34	34
Settlement of Teacher and Principal and Ministry Funded Field Staff Collective Agreements	2013/14	44,684	58,122	58,244	58,244	58,244
Partnership Schools/Kura Hourua: Selection and Ongoing Provision	2013/14	775	775	775	775	775
Price Level Adjustment to Schools' Operations Grant	2013/14	11,696	11,833	11,806	11,806	11,806
Canterbury Earthquake - Support Packages for Christchurch Schooling Workforce	2013/14	1,559	1,057	654	654	654
Maintaining Existing Funding Formula for Teacher: Student Staffing Ratios in Schools	2013/14	64,518	65,156	65,156	65,156	65,156
Providing More Consistent Curriculum Staffing Ratios	2013/14	(64,518)	(65,156)	(65,156)	(65,156)	(65,156)
Savings from Crown Line-by-Line Review	2012/13	(1,811)	(1,811)	(1,811)	(1,811)	(1,811)
2013-2015 Secondary Teachers' Collective Agreement Settlement	2012/13	3,093	3,475	3,471	3,471	3,471
Targeted Increase to Schools' Operations Grants	2012/13	12,045	12,224	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	4,064	4,064	4,064	4,064	4,064
Reading Recovery - Tutor and Teacher Training, and Teacher Support (see Note 1)	2011/12	1,200	1,200	1,200	1,200	1,200
Adjustment to Schools' Operations Grant Funding	2011/12	17,529	17,529	17,529	17,529	17,529

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 owing to a combination of:

- implementation of Investing in Educational Success (\$25.671 million increase)
- difference in estimated school term start dates between the two financial years (\$23.348 million increase)
- increased primary school rolls in 2014 based on National School Roll Projections (\$19.825 million increase)
- settlement of primary teachers collective agreements and staffing changes (\$14.764 million increase)
- variations in school operations grant allocations from rate changes approved in recent Budgets (\$10.802 million increase)
- changes in the level of effective average rates for teachers and principals (\$6.287 million increase), and
- grants to schools boards of trustees towards election costs (\$2.571 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

	2014/15		2015/16
	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

	2014/15		2015/16
	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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	535	535	530

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	2014/15 Budgeted \$000	2014/15 Estimated Actual \$000	2015/16 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Crown Entities					
State Schools - Bus Controllers	535	535	530	See above	Ongoing
Total	535	535	530		

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 (\$5,000).

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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,735	5,735	5,715

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve improved education outcomes through supporting schools in their responsiveness to the needs of their communities, including iwi - strengthening projects.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
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.	20 iwi	20 iwi	20 iwi

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	2014/15 Budgeted \$000	2014/15 Estimated Actual \$000	2015/16 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Non-Government Organisations					
National Māori Organisations and Iwi Authorities	3,438	3,438	3,900	See above	Multiple contracts with different expiry dates
Statutory Managers	2,297	2,297	1,815	See above	Multiple contracts with different expiry dates
Total	5,735	5,735	5,715		

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Initiatives to Support Engagement with Iwi	2011/12	2,400	2,400	2,400	2,400	2,400

Reasons for Change in Appropriation

The decrease in appropriation for 2015/16 is owing to transferring community-based language initiatives in 2013/14 to Vote Māori Affairs to be managed by Te Taura Whiri i te Reo Māori in conjunction with other programmes (\$20,000 decrease).

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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,065,950	2,065,950	2,092,106

Components of the Appropriation

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Salaries Funding	1,463,104	1,463,104	1,484,735
Operations and Other Funding	602,846	602,846	607,371
Total	2,065,950	2,065,950	2,092,106

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

	2014/15		2015/16
	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	286,000	273,000 - 277,000
Average number of Full-time Teacher Equivalentents teaching in secondary schools (excluding The Correspondence School and private schools).	20,300	20,000	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%	56%	>57.4%
• Pasifika	>75%	69%	>72.0%
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.	> 80%	81%	>81.4%
Percentage of school leavers from Partnership Schools/Kura Hourua with National Certificate Educational Achievement Level 2 (see Note 1).	67%	67%	67% - 78%

Note 1 - Each partnership School/Kura Hourua teaching senior secondary students has its own National Certificate of Educational Achievement attainment performance standard specified in their contracts.

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	2014/15 Budgeted \$000	2014/15 Estimated Actual \$000	2015/16 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Crown Entities					
State Schools (274) and State Integrated Schools (71)	1,989,096	1,989,096	2,014,716	See above	Ongoing
The Correspondence School	37,949	37,949	38,051	See above	Ongoing
Non-Government Organisations					
Private Schools (18)	27,226	27,226	27,226	See above	Ongoing
Partnership Schools	7,745	7,745	7,859	See above	Ongoing
Statutory Managers	1,669	1,669	1,989	See above	Ongoing
National Māori Organisations and Iwi Authorities	1,198	1,198	1,198	See above	Ongoing
Private Organisations and Trusts	1,067	1,067	1,067	See above	Ongoing
Total	2,065,950	2,065,950	2,092,106		

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Cost Adjustment for Schools' Operational Grant Funding	2015/16	-	2,406	4,758	4,744	4,715
Savings - Reductions to Network Contingency	2015/16	-	(1,140)	(1,140)	(1,140)	(1,140)
Savings - Trades Academies Savings	2015/16	-	(1,234)	(2,468)	(2,468)	(2,468)
Re-Allocation of Youth Guarantee Fees- Free Places to Fund Additional Trades Academy Places	2014/15	(1,521)	(3,043)	(3,043)	(3,043)	(3,043)
Investing in Educational Success: Design and Implementation	2014/15	1,098	16,459	29,529	29,529	29,529
Education Work Programme (0 to 18 Years)	2014/15	(1,000)	-	-	-	-
Selection of Partnership Schools/Kura Hourua to Open in 2015	2014/15	4,526	2,797	3,102	3,188	3,091
Cost Adjustment to Operational Grants for Schools	2014/15	4,599	9,369	9,304	9,277	9,277
Partnership Schools Further Funding	2014/15	3,010	1,469	1,469	1,469	1,469
Te Aho o Te Kura Pounamu Partnership Pilot	2014/15	667	634	648	689	689
Savings - Reduction in School Classification, Integration and Closure Contingency Funding	2014/15	(920)	(1,600)	(1,600)	(1,600)	(1,600)
Settlement of the Area School Principals' Collective Agreement 2013-2016	2013/14	276	303	303	303	303
Further Application Rounds for Establishing New Partnership Schools	2013/14	(3,384)	-	-	-	-
Accelerating Education for Priority Learners	2013/14	400	400	400	400	400

Policy Initiative	Year of First Impact	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Settlement of Teacher and Principal and Ministry Funded Field Staff Collective Agreements	2013/14	4,227	5,082	5,084	5,084	5,084
Partnership Schools/Kura Hourua: Selection and Ongoing Provision	2013/14	3,593	3,593	3,593	3,593	3,593
National Mentoring Programme	2013/14	1,870	1,799	1,799	1,599	1,599
Price Level Adjustment to Schools' Operations Grant	2013/14	8,746	8,709	8,631	8,631	8,631
Canterbury Earthquake - Support Packages for Christchurch Schooling Workforce	2013/14	1,039	705	436	436	436
Maintaining Existing Funding Formula for Teacher: Student Staffing Ratios in Schools	2013/14	3,592	3,604	3,604	3,604	3,604
Providing More Consistent Curriculum Staffing Ratios	2013/14	(3,592)	(3,604)	(3,604)	(3,604)	(3,604)
Savings from Crown Line-by-Line Review	2012/13	(4,928)	(4,928)	(4,928)	(4,928)	(4,928)
2013-2015 Secondary Teachers' Collective Agreement Settlement	2012/13	28,571	32,093	32,061	32,061	32,061
Approval for New Secondary-Tertiary Interface Appropriation	2012/13	(44,549)	(44,549)	(44,549)	(44,549)	(44,549)
Targeted Increase to Schools' Operations Grants	2012/13	9,187	9,190	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	39,395	39,395	39,395	39,395	39,395
Adjustment to Schools' Operations Grant Funding	2011/12	12,864	12,864	12,864	12,864	12,864
Youth Guarantee - Trades Academies, Service Academies and Sector Pathways	2011/12	11,350	11,350	11,350	11,350	11,350

Reasons for Change in Appropriation

The increase in appropriation is owing to:

- differences in the estimated school term start dates between the two financial years (\$16.156 million increase)
- implementation of Investing in Educational Success (\$15.361 million increase)
- variations in school operations grant allocations from rate changes approved in recent Budgets (\$5.627 million increase)
- settlement of secondary teachers' collective agreements (\$4.404 million increase)
- changes in the level of effective average rates for teachers and principals (\$13.147 million decrease)
- full year effect of reallocating fee-free places to fund additional Trades Academy places (\$1.522 million decrease), and
- refinement of the Trades Academy funding model to improve cost effectiveness (\$1.234 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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	339,766	339,766	351,779

Components of the Appropriation

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Salaries Funding	171,233	171,233	178,542
Operations and Other Funding	168,533	168,533	173,237
Total	339,766	339,766	351,779

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

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Quantity			
Number of FTTE Resource Teachers Learning and Behaviour (see Note 1).	850 - 950	850 - 950	870 - 970
Number of young people enrolled in the Alternative Education programme.	Revised measure	2,500 - 4,000	2,500 - 4,000
Percentage of specialist service providers reviewed who meet at least 90% of the required service standards.	Revised measure	90%	At least 90%
Percentage of schools audited annually that provides appropriate English for Speakers of Other Languages (ESOL) support programmes for students.	95%	95%	At least 95%

Note 1 - FTTE is Full-Time Teacher 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	2014/15 Budgeted \$000	2014/15 Estimated Actual \$000	2015/16 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Crown Entities					
State Schools (37)	336,117	336,117	348,348	See above	Ongoing
The Correspondence School	1,907	1,907	1,914	See above	Ongoing
Non-Government Organisations					
Royal NZ Foundation for the Blind	1,478	1,478	1,478	See above	Ongoing
Ahikaa Learning Centre	225	225	-	See above	Resourcing commitment has expired
Private Organisations	39	39	39	See above	Ongoing
Total	339,766	339,766	351,779		

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Ongoing Resourcing Scheme Demand Pressures	2015/16	-	1,470	2,575	2,972	3,396
Cost Adjustment for Schools' Operational Grant Funding	2015/16	-	388	766	767	767
Savings - Reductions to Network Contingency	2015/16	-	(300)	(300)	(300)	(300)
Savings - Positive Behaviour for Learning School-Wide Efficiencies	2015/16	-	(743)	(743)	(743)	(743)
Sustaining Momentum on New Zealand Sign Language in Education	2015/16	-	2,835	3,217	3,217	-
Cost Adjustment to Operational Grants for Schools	2014/15	1,127	2,244	2,246	2,247	2,247
Savings - Reduction in School Classification, Integration and Closure Contingency Funding	2014/15	(900)	(750)	(750)	(750)	(750)
Settlement of the Area School Principals' Collective Agreement 2013-2016	2013/14	8	8	8	8	8
Accelerating Education for Priority Learners	2013/14	225	-	-	-	-
Settlement of Teacher and Principal and Ministry Funded Field Staff Collective Agreements	2013/14	1,941	2,514	2,521	2,521	2,521
Positive Behaviour for Learning	2013/14	5,046	5,026	5,026	5,026	5,026
Price Level Adjustment to Schools' Operations Grant	2013/14	2,093	2,077	2,077	2,077	2,077
Maintaining Existing Funding Formula for Teacher: Student Staffing Ratios in Schools	2013/14	3,643	3,678	3,678	3,678	3,678

Policy Initiative	Year of First Impact	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Providing More Consistent Curriculum Staffing Ratios	2013/14	(3,643)	(3,678)	(3,678)	(3,678)	(3,678)
Accelerating Education for Priority Learners	2012/13	200	275			
2013-2015 Secondary Teachers' Collective Agreement Settlement	2012/13	723	812	811	811	811
Assistive Technology for Learners with Special Educational Needs	2012/13	760	870	870	870	870
Positive Behaviour for Learning - Progressing Implementation	2012/13	1,000	-	-	-	-
Targeted Increase to Schools' Operations Grants	2012/13	2,254	2,256	2,256	2,256	2,256
Support for Youth Mental Health Initiatives	2012/13	2,016	1,527	1,609	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	883	883	883	883	883
Adjustment to Schools' Operations Grant Funding	2011/12	3,239	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

Reasons for Change in Appropriation

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

- redistribution of salaries expenditure across Primary Education, Secondary Education and Special Needs Support appropriations (\$4.363 million increase)
- funding for Positive Behaviour for Learning (\$1.877 million increase)
- differences in the estimated school term start dates between the two financial years (\$1.669 million increase)
- increase in demand for the Ongoing Resourcing Scheme (\$1.470 million increase)
- variations in school operations grant allocations from rate changes approved in recent Budgets (\$1.265 million increase)
- sustaining momentum on New Zealand Sign Language in education (\$957,000 increase), and
- settlement of teachers' collective agreements (\$773,000 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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	14,976	14,976	13,026

Components of the Appropriation

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Full Funding Stream	2,600	2,600	1,800
Partial Funding Stream	8,726	8,726	8,726
Low-cost, High-value Stream	2,500	2,500	2,500
Support for Christchurch, Waimakariri and Selwyn Education Recovery	1,150	1,150	-
Total	14,976	14,976	13,026

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

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Main Funding Stream			
Number of Targeted Assistance Participation programme grants provided.	40 - 50	40 - 50	40 - 50
Cost per child place created through the Targeted Assistance Participation programme.	\$12,000 - \$16,000	\$12,000 - \$16,000	\$12,000 - \$16,000

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	2014/15 Budgeted \$000	2014/15 Estimated Actual \$000	2015/16 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Non-Government Organisations					
Early Childhood Centres	11,126	11,126	9,176	See above	Multiple contracts with different expiry dates
Kindergartens	3,850	3,850	3,850	See above	Multiple contracts with different expiry dates
Total	14,976	14,976	13,026		

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Savings - Canterbury Renewal Early Childhood Education Consultation Underspend	2013/14	(210)	-	-	-	-
Savings - Targeted Assistance for Participation Savings	2013/14	(1,700)	(2,500)	(4,300)	-	-
Support for Christchurch, Waimakariri and Selwyn Education Recovery	2012/13	1,360	-	-	-	-

Reasons for Change in Appropriation

The decrease in appropriation is owing to:

- end of special assistance for Christchurch services following the 2010 and 2011 earthquakes (\$1.150 million decrease), and
- planned reductions from Budget 2014 in the level of targeted assistance programme funding (\$800,000 decrease).

Conditions on Use of Appropriation

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

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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,083	1,683	2,083

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve support for ongoing membership and to 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	2014/15 Budgeted \$000	2014/15 Estimated Actual \$000	2015/16 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	1,130	1,530	See above	Ongoing
Total	2,083	1,683	2,083		

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

3.5 - Non-Departmental Capital Expenditure**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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	380	280	500

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

Assessment of Performance	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Percentage of schools receiving support from the Schools Support Project which have either been at serious financial risk for more than two consecutive years, or experienced an adverse event that put the school at immediate financial risk.	100%	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.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Social Sector Trials	2015/16	-	(1,380)	(1,048)	-	-
Education Work Programme (0 to 18 Years)	2014/15	(500)	-	-	-	-
Public Finance (Education Payroll Limited) Order 2014	2014/15	(1,000)	-	-	-	-

Reasons for Change in Appropriation

The increase in appropriation is owing to one-off reductions in funding in 2014/15 mainly to offset additional costs related to Novopay and the appropriation being returned to the original funding level in 2015/16 (\$1.500 million increase) less a transfer to Vote Social Development for extending social sector trials (\$1.380 million decrease).

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

Total Appropriation	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
	29,580	29,180	21,864

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

Assessment of Performance	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Furniture and equipment for new schools, roll-growth classrooms and new non-teaching spaces. Applications to be paid accurately.	Revised measure	Revised measure	99%
Furniture and equipment for new schools, roll-growth classrooms and new non-teaching spaces. Applications to be paid on time.	Revised measure	Revised measure	99%
Furniture and equipment for modernisation of existing school buildings. Applications to be paid accurately.	Revised measure	Revised measure	99%
Furniture and equipment for modernisation of existing school buildings. Applications to be paid on time.	Revised measure	Revised measure	99%

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	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
New Schools and Roll Growth Classrooms	2015/16	-	3,765	3,912	1,600	-
Improved Wireless Connectivity in Schools	2014/15	1,350	2,700	1,350	-	-
School Property Programme Business Case and New Capital Funding for Budget 2014	2014/15	987	2,520	463	329	329
School Property Expansion	2014/15	429	429	357	5,228	5,228
Establishing Three New Primary Schools and the Provision of Roll-Growth Classrooms	2013/14	1,641	-	-	-	-
School Network Upgrade Project and National Education Network Trial	2012/13	9,817	2,594	-	-	-

Reasons for Change in Appropriation

The decrease in appropriation is mainly owing to the School Network Upgrade Project finishing by the end of 2015 (\$9.723 million decrease) mainly offset by increases for improved wireless connectivity in schools (\$1.350 increase).