

Performance Information for Appropriations

Vote Education

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

ADMINISTERING DEPARTMENT: Ministry of Education

MINISTER RESPONSIBLE FOR MINISTRY OF EDUCATION: Minister of Education

Part 1 - Summary of the Vote

Part 1.1 - Overview of the Vote

The Minister of Education is responsible for appropriations in Vote Education for the 2013/14 financial year covering the following:

- a total of nearly \$1,918 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 \$473 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 \$46 million for allowances, bursaries, scholarships (including national study awards for teachers) and grants
- a total of nearly \$6,665 million for educational services from schools (including teacher salaries), early childhood education providers and other education providers
- a total of nearly \$601 million for capital expenditure by the Ministry of Education, mainly related to school sector property, and
- a total of just over \$31 million for capital expenditure for Crown entities and schools.

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

Part 1.2 - High-Level Objectives of the Vote

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

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

Children need the opportunity to participate in high-quality early childhood education. A strong foundation on participation and skills attainment early in the life of a child sets a crucial platform for engagement and achievement in schooling and further education, and active participation in the workforce.

Quality, culturally relevant and responsive early intervention services directly help children engage in education. The Ministry's focus will be on increasing participation in target geographical areas and among groups with traditionally low participation rates, complemented by a drive to lift early childhood education quality and improve funding and information systems.

- Early achievement of core skills.

Early attainment of core skills, such as literacy and numeracy, is essential for learners to be able to engage in all areas of the curriculum. The focus will be on ensuring that all learners gain these critical skills and achieve expected literacy and numeracy standards.

- Attainment of useful qualifications.

Access to high-quality education enriches people's lives, increases their employment opportunities and helps to build a productive skills base to drive economic growth. A useful qualification is the platform upon which young people base their next steps into employment, training or higher-level education. Increasing

the number of young people leaving school with National Certificate of Educational Achievement Level 2, or an equivalent qualification, is critical to New Zealand's economic growth.

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

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

Government Priorities and Outcomes - Links to Appropriations

Government Priorities	Government Outcomes	Appropriations
<p>Responsibly managing the Government's finances, delivering better value for money for the Government's investment in education.</p> <p>Delivering better public services to support vulnerable children and to boost skills and employment.</p> <p>Building a more competitive and productive economy, including improving the value and contribution of international education.</p> <p>Rebuilding Canterbury: Implementing the Canterbury Education Renewal Programme, ensuring that education provision in the region is provided effectively, efficiently and recognises the significant demographic changes in the area.</p>	Increased and sustained participation in high-quality early childhood education	<p>Departmental</p> <p>Interventions for Target Student Groups</p> <p>Policy Advice</p> <p>Strategic Leadership in the Sector</p> <p>Support and Resources for Education Providers</p> <p>Support and Resources for Teachers</p> <p>Support and Resources for the Community</p> <p>Non-Departmental</p> <p>Early Childhood Education</p> <p>Support for Early Childhood Education Providers</p>
	Early achievement of core skills	<p>Departmental</p> <p>Interventions for Target Student Groups</p> <p>Policy Advice</p> <p>School Property Portfolio Management</p> <p>Strategic Leadership in the Sector</p> <p>Support and Resources for Education Providers</p> <p>Support and Resources for Teachers</p> <p>Support and Resources for the Community</p> <p>Non-Departmental</p> <p>Curriculum Support</p> <p>Primary Education</p> <p>Professional Development and Support</p>
	Attainment of useful qualifications	<p>Departmental</p> <p>Interventions for Target Student Groups</p> <p>Policy Advice</p> <p>School Property Portfolio Management</p> <p>Strategic Leadership in the Sector</p> <p>Support and Resources for Education Providers</p> <p>Support and Resources for Teachers</p> <p>Support and Resources for the Community</p> <p>Non-Departmental</p> <p>Professional Development and Support</p> <p>Schooling Improvement</p> <p>Secondary Education</p> <p>Secondary-Tertiary Interface</p>

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2008/09	2009/10	2010/11	2011/12	2012/13		2013/14			2014/15	2015/16	2016/17
	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	3,950,312	4,065,939	4,198,655	2,174,199	2,320,322	2,320,322	1,917,903	472,691	2,390,594	2,364,349	2,352,755	2,361,404
Benefits and Other Unrequited Expenses	73,009	61,207	52,569	37,835	46,969	46,969	N/A	46,398	46,398	45,317	44,066	43,393
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	6,370,399	6,785,015	6,902,553	6,444,125	6,689,730	6,689,730	-	6,664,752	6,664,752	6,795,793	6,893,873	6,911,414
Capital Expenditure	701,891	710,838	634,319	497,770	575,710	575,710	600,798	31,188	631,986	586,515	505,994	482,331
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Total Appropriations	11,095,611	11,622,999	11,788,096	9,153,929	9,632,731	9,632,731	2,518,701	7,215,029	9,733,730	9,791,974	9,796,688	9,798,542
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	73,734	112,379	98,555	76,123	7,885	7,885	N/A	7,885	7,885	7,885	7,885	7,885
Capital Receipts	23,190	3,338	1,554	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	96,924	115,717	100,109	76,123	7,885	7,885	N/A	7,885	7,885	7,885	7,885	7,885

The following table omits from the preceding table for the years 2008/09 to 2010/11 all amounts relating to appropriations, revenue and receipts that from 2011/12 are in Vote Tertiary Education.

	2008/09	2009/10	2010/11	2011/12	2012/13		2013/14			2014/15	2015/16	2016/17
	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	2,015,518	2,060,527	2,011,577	2,174,199	2,320,322	2,320,322	1,917,903	472,691	2,390,594	2,364,349	2,352,755	2,361,404
Benefits and Other Unrequited Expenses	40,664	38,410	35,744	37,835	46,969	46,969	N/A	46,398	46,398	45,317	44,066	43,393
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	5,593,645	5,983,154	6,355,493	6,444,125	6,689,730	6,689,730	-	6,664,752	6,664,752	6,795,793	6,893,873	6,911,414
Capital Expenditure	551,511	676,345	616,455	497,770	575,710	575,710	600,798	31,188	631,986	586,515	505,994	482,331
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Total Appropriations	8,201,338	8,758,436	9,019,269	9,153,929	9,632,731	9,632,731	2,518,701	7,215,029	9,733,730	9,791,974	9,796,688	9,798,542
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	58,984	64,116	84,114	76,123	7,885	7,885	N/A	7,885	7,885	7,885	7,885	7,885
Capital Receipts	569	2,338	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	59,553	66,454	84,114	76,123	7,885	7,885	N/A	7,885	7,885	7,885	7,885	7,885

New Policy Initiatives

Policy Initiative	Appropriation	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
2013-2015 Secondary Teachers' Collective Agreement Settlement	National Study Awards Benefits and Other Unrequited Expenses	26	82	123	138	138
	Early Childhood Education Non-Departmental Other Expense	4	13	20	22	22
	Primary Education Non-Departmental Other Expense	655	2,047	3,093	3,475	3,471
	Secondary Education Non-Departmental Other Expense	6,048	18,910	28,571	32,093	32,061
	Special Needs Support Non-Departmental Other Expense	153	479	723	812	811
Accelerating Education for Priority Learners	Support and Resources for Teachers Departmental Output Expense	400	-	-	-	-
	Support and Resources for the Community Departmental Output Expense	100	-	-	-	-
	Professional Development and Support Non-Departmental Output Expense	250	750	-	-	-
	Supporting Parenting Non-Departmental Output Expense	700	-	-	-	-
	Special Needs Support Non-Departmental Other Expense	222	275	200	275	-
Approval for New Secondary-Tertiary Interface Appropriation (see also Vote Tertiary Education in the Education and Science Sector)	Secondary Education Non-Departmental Other Expense	(17,821)	(40,095)	(44,549)	(44,549)	(44,549)
	Secondary-Tertiary Interface Non-Departmental Output Expense	23,046	50,858	55,625	55,625	55,625
Canterbury Earthquake - Greater Christchurch Education Taskforce	Support and Resources for Education Providers Departmental Output Expense	-	3,927	3,927	2,953	2,953
Canterbury Earthquake - Support Packages for Christchurch Schooling Workforce	Support and Resources for Education Providers Departmental Output Expense	-	201	226	256	199
	Professional Development and Support Non-Departmental Output Expense	-	-	320	320	160
	Primary Education Non-Departmental Other Expense	-	1,786	1,559	1,057	654
	Secondary Education Non-Departmental Other Expense	-	1,190	1,039	705	436
Canterbury Earthquake Education Renewal (Schools Infrastructure Group)	School Property Portfolio Management Departmental Output Expense	-	6,000	6,000	6,000	6,000

Policy Initiative	Appropriation	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Confidential Listening and Assistance Service: Next Steps (see also Vote Health in the Health Sector; Vote Social Development in the Social Development and Housing Sector, and Vote Internal Affairs in the Māori, Other Populations and Cultural Sector)	Professional Development and Support Non-Departmental Output Expense	(101)	-	-	-	-
Connecting Communities	Support and Resources for the Community Departmental Output Expense	-	1,255	375	375	375
Contingency Drawdown for Pay Rate Increases for Teachers' Aides	Interventions for Target Student Groups Departmental Output Expense	2,203	3,137	3,137	3,137	3,137
Cost Pressures on Established Property Management Services Contracts	School Property Portfolio Management Departmental Output Expense	-	700	700	700	700
Depreciation Charges on Existing School Property	School Property Portfolio Management Departmental Output Expense	-	5,000	5,000	5,000	5,000
Drawdown of Supplementary Learning Support Contingency Funding	National Study Awards Benefits and Other Unrequited Expenses	200	230	-	-	-
	Special Needs Support Non-Departmental Other Expense	3,335	2,120	-	-	-
Early Childhood Education Initiatives	Professional Development and Support Non-Departmental Output Expense	-	3,030	3,030	3,030	3,030
	Early Childhood Education Non-Departmental Other Expense	-	25,461	25,748	26,159	26,490
Early Learning Information System Procurement - Contingency Funding	Support and Resources for Education Providers Departmental Output Expense	3,791	8,323	5,191	4,960	4,970
	Departmental capital injection	4,782	3,700	23	-	-
Expansion of the Social Sector Trials Model Into Ten New Locations (see also Vote Social Development in the Social Development and Housing Sector; Vote Courts and Vote Justice in the Justice Sector)	Curriculum Support Non-Departmental Output Expense	(22)	(3)	-	-	-
Extending the Social Sector Trials Beyond February 2013 (see also Vote Social Development in the Social Development and Housing Sector)	Interventions for Target Student Groups Departmental Output Expense	(117)	(350)	-	-	-
	Curriculum Support Non-Departmental Output Expense	(82)	(247)	-	-	-

Policy Initiative	Appropriation	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Improving School Governance - Supporting Boards of Trustees	Professional Development and Support Non-Departmental Output Expense	-	3,300	3,800	3,350	4,050
Independent Advice on Government Priority Areas	Provision of Information and Advisory Services Non-Departmental Output Expense	-	500	500	500	500
Insurance Premium Increases Post-Christchurch Earthquake	School Property Portfolio Management Departmental Output Expense	-	8,500	-	-	-
Losses on Disposal of School Property	School Property Portfolio Management Departmental Output Expense	-	10,000	-	-	-
National Mentoring Programme	Secondary Education Non-Departmental Other Expense	-	1,074	1,599	1,599	1,599
Network for Learning	Support and Resources for Education Providers Departmental Output Expenses	-	15,250	9,702	8,312	7,082
	School Managed Network Services Non-Departmental Output Expenses	-	11,500	27,600	28,750	28,750
	The Network for Learning Limited Non-Departmental Capital Expenditure	-	5,500	3,000	-	-
Network for Learning - Set up Funding	The Network for Learning Limited Non-Departmental Capital Expenditure	5,500	-	-	-	-
Novopay Remediation Fund	Support and Resources for Education Providers Departmental Output Expense	3,000	2,000	-	-	-
Novopay School Support Package	Primary Education Non-Departmental Other Expense	3,863	-	-	-	-
	Secondary Education Non-Departmental Other Expense	1,965	-	-	-	-
	Special Needs Support Non-Departmental Other Expense	172	-	-	-	-

Policy Initiative	Appropriation	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Organisation Integrated Change Management Programme - Tranche 1 Business Case	Interventions for Target Student Groups Departmental Output Expense	510	2,819	-	-	-
	School Property Portfolio Management Departmental Output Expense	85	502	-	-	-
	Support and Resources for Education Providers Departmental Output Expense	197	1,165	-	-	-
	Support and Resources for Teachers Departmental Output Expense	88	521	-	-	-
	Strategic Leadership in the Sector Departmental Output Expense	63	371	-	-	-
	Support and Resources for the Community Departmental Output Expense	30	174	-	-	-
	Policy Advice Departmental Output Expense	27	163	-	-	-
Positive Behaviour for Learning	Interventions for Target Student Groups Departmental Output Expense	-	10,788	11,482	11,254	11,254
	Special Needs Support Non-Departmental Other Expense	-	3,706	5,046	5,026	5,026
Price Level Adjustment to Schools' Operations Grant	Curriculum Support Non-Departmental Output Expense	-	44	88	88	88
	Primary Education Non-Departmental Other Expense	-	5,813	11,696	11,833	11,806
	Secondary Education Non-Departmental Other Expense	-	4,319	8,746	8,709	8,631
	Special Needs Support Non-Departmental Other Expense	-	1,059	2,093	2,077	2,077
Quality Teaching Agenda	Support and Resources for Education Providers Departmental Output Expense	-	200	1,900	1,700	-
	Support and Resources for Teachers Departmental Output Expense	-	6,931	4,209	1,689	1,689
	Strategic Leadership in the Sector Departmental Output Expense	-	450	500	300	300
	Policy Advice Departmental Output Expense	-	300	450	350	350

Policy Initiative	Appropriation	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Retention Programme for Māori Medium	Professional Development and Support Non-Departmental Output Expense	-	3,000	3,000	3,000	3,000
Savings from Crown Line-by-Line Review	Curriculum Support Non-Departmental Output Expense	-	(4,514)	(4,514)	(4,514)	(4,514)
	Provision of Information and Advisory Services Non-Departmental Output Expense	-	(681)	(681)	(681)	(681)
	School Transport Non-Departmental Output Expense	(4,147)	(8,000)	(8,000)	(8,000)	(8,000)
	Supporting Parenting Non-Departmental Output Expense	(90)	(90)	(90)	(90)	(90)
	National Study Awards Benefits and Other Unrequited Expenses	(2,203)	(4,722)	(5,222)	(5,222)	(5,222)
	Early Childhood Education Non-Departmental Other Expense	-	(3,900)	(3,900)	(3,900)	(3,900)
	Primary Education Non-Departmental Other Expense	(495)	(1,711)	(1,811)	(1,811)	(1,811)
	Secondary Education Non-Departmental Other Expense	(605)	(3,303)	(4,928)	(4,928)	(4,928)
	Teacher Trainee Scholarships Benefits and Other Unrequited Expenses	(4,913)	(5,801)	(3,763)	(5,510)	(6,478)
	Interest Subsidy for Schools Non-Departmental Other Expense	(201)	(120)	(120)	(120)	(120)
Savings from Departmental Line-by-Line Review	School Property Portfolio Management Departmental Output Expense	-	(14,600)	(12,600)	(10,600)	(8,600)
School Network Upgrade Project and National Education Network Trial	School Property Portfolio Management Departmental Output Expense	-	2,018	5,455	7,666	7,539
	Support and Resources for Teachers Departmental Output Expense	-	1,852	-	-	-
	Integrated Schools Property Non-Departmental Other Expense	(1,398)	6,861	7,721	4,662	-
	Schools Furniture and Equipment Non-Departmental Capital Expenditure	(3,935)	9,615	8,217	2,594	-
	Departmental capital injection	(4,361)	34,228	30,250	9,269	-

Policy Initiative	Appropriation	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
School Property Asset Management Improvement Programme	School Property Portfolio Management Departmental Output Expense	-	7,500	1,500	1,500	1,500
School Property Improvement Programme	School Property Portfolio Management Departmental Output Expense	-	8,600	8,700	1,300	1,200
Support for Christchurch, Waimakariri and Selwyn Education Recovery	Interventions for Target Student Groups Departmental Output Expense	830	-	-	-	-
	School Property Portfolio Management Departmental Output Expense	11,958	-	-	-	-
	Support and Resources for Education Providers Departmental Output Expense	3,723	-	-	-	-
	Curriculum Support Non-Departmental Output Expense	400	-	-	-	-
	Supporting Parenting Non-Departmental Output Expense	-	150	-	-	-
	Early Childhood Education Non-Departmental Other Expense	-	250	50	-	-
	Primary Education Non-Departmental Other Expense	2,178	-	-	-	-
	Secondary Education Non-Departmental Other Expense	1,453	-	-	-	-
	Support for Early Childhood Education Providers Non-Departmental Other Expense	-	1,740	1,360	-	-
	Ultra-fast Broadband in Schools: School Network Upgrade Project	School Property Portfolio Management Departmental Output Expense	2,257	1,997	1,997	1,997
Integrated Schools Property Non-Departmental Other Expense		2,474	-	-	-	-
Schools Furniture and Equipment Non-Departmental Capital Expenditure		3,101	-	-	-	-
Departmental capital injection		19,533	-	-	-	-
Grand Total		68,831	226,097	215,113	174,692	155,777

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 2008/09 and 2016/17 are discussed briefly below.

Departmental Expenditure

The largest component of departmental output expenditure relates to provision of school land and buildings and other facilities, including capital charge, depreciation and net losses. The major changes here result from movements in the value of the property portfolio after additional Government investment in schools, the annual upward or downward revaluation of the portfolio (including impairment of assets), disposals and movements in the capital charge rate (which increased from 7.5% to 8% in 2011/12). From 2010/11 there is also provision for responding to the Canterbury earthquakes, including network and project management, assessment of property and repairs, rationalisation of surplus school property and the impact of Treaty of Waitangi settlements, notably the leasing back of school sites.

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

Other significant changes to departmental funding include:

- provision for an organisation change management programme over 2012/13 and 2013/14
- development of new education payroll systems and related advisory services, and of other systems such as Early Learning Information
- support for ultra-fast broadband in schools, including implementation of the school network upgrade project and initiatives to support the introduction of a managed network for all schools
- reductions in expenditure on Ministry support functions from 2009/10, as well as realising efficiencies in information campaigns and focusing Ministry resources on a smaller number of support programmes, and
- a further efficiency saving through reducing the general cost of Ministry outputs from 2012/13, including absorbing the employer subsidy cost for superannuation.

Non-Departmental Outputs

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

- steady growth in the cost of school transport services partly offset by cost savings in special education transport services from 2013
- provision for service academies starting from 2009/10
- consolidating funding for secondary-tertiary programmes under a common cash-based resourcing model from 2013
- support for purchase of services from the provider of a managed network for schools

- additional support for curriculum initiatives, including the non-enrolled truancy service, and teacher professional development for the school and early childhood education sectors. These are partly offset from 2009/10 by ceasing or retargeting some development and support programmes that have been assessed as less efficient and effective and reducing commitments to other programmes from 2013/14.

Benefits and Other Unrequited Expenses

Changes in benefit expenses are largely related to:

- initiatives to attract students to careers in teaching, including introduction of a voluntary bonding scheme for teachers in hard-to-staff areas, or subjects, from 2012, although this was reduced from 2012/13 following an easing of the teacher supply position. There were also transfers of funding for teacher trainee scholarship payments to Vote Social Development
- increases in the number of national study awards available to existing teachers as a result of settlements of collective agreements and provision for awards for top-performing teachers partly offset by reductions in the schooling and early childhood education sectors to better reflect actual demand, and
- introduction of a student scholarship scheme for attendance at private schools.

Non-Departmental Other Expenses

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

- roll-related increases in early childhood education sessional payments, as well as revised funding rates. Policy changes from 2010/11 slowed the rate of increase in early childhood education funding and improved targeting of resources to increase participation among Māori and Pasifika children and those in low socio-economic areas. From 2013 there is also increased funding to achieve the 98% participation target under Better Public Services
- roll-related increases in funding for schooling, including for teacher salaries, as well as provision for improved schools' operations funding rates
- the impact of wage settlements for teachers and principals (including the flow-on of these costs to the early childhood education sector)
- other initiatives in the schooling sector, including support for students to meet literacy and numeracy standards, additional funding to fight truancy on the front line, additional funding for independent schools and provision for Youth Guarantee services
- support for the special education sector, including extending the Ongoing Resourcing Scheme, implementing the Positive Behaviour for Learning initiative and amalgamation of the Resource Teachers: Learning and Behaviour and Supplementary Learning Support services
- flow on effect to integrated schools of some initiatives, including School Network Upgrade Project
- support for institutions recovering from the Canterbury earthquakes, and
- additional early childhood education equity funding from 2012/13, increased access to equity funding for private providers from 2011/12 and provision for implementing the Youth Package from 2012/13.

Departmental Other Expenses

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

Non-Departmental Capital Expenditure

The major changes in non-departmental capital expenditure over the period relate to funding for furniture and equipment for new school buildings, the School Network Upgrade Project and broadband initiatives. There is also working capital for a new agency - The Network for Learning Limited.

Ministry Capital Expenditure

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

Revenue

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

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Intended Impacts, Outcomes and Objectives

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

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

Interventions for Target Student Groups (M26)

Scope of Appropriation

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

Expenses and Revenue

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	263,651	263,651	270,170
Revenue from Crown	261,951	261,951	268,470
Revenue from Other	1,700	1,700	1,700

Reasons for Change in Appropriation

The increase in appropriation for 2013/14 is mainly owing to a combination of:

- changes in allocations between the two financial years for the Positive Behaviour for Learning initiative (\$5.557 million increase)
- provision for an organisation change management programme over 2012/13 and 2013/14 (\$2.309 million increase)
- the full-year effect of recent pay rate increases for teachers' aides (\$934,000 increase)
- the full-year effect of expanding the Intensive Wraparound Service after closure of McKenzie School (\$705,000 increase)
- the impact of other funding transferred to 2012/13 only from previous financial years (\$2.023 million decrease), and
- funding provided in 2012/13 only to support the education sector in Christchurch, Waimakariri and Selwyn to recover from the 2010 and 2011 earthquakes (\$830,000 decrease).

Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Targeted Student Participation Interventions			
The following scholarships, awards and school grants will be administered:			
<ul style="list-style-type: none"> New Boarding Allowances and Bursaries. 	400 - 600	400 - 600	400 - 600
<ul style="list-style-type: none"> Home Schooling Allowances. 	5,500 - 6,500	5,500 - 6,500	5,500 - 6,500
<ul style="list-style-type: none"> Puawaitanga Scholarships. 	New measure	90	90
Interim Response Fund grant applications paid to schools for students in need.	1,500 - 2,500	1,500 - 2,500	1,500 - 2,500
The following funding will be provided to schools for the provision of support to English language learners:			
<ul style="list-style-type: none"> English for Speakers of Other Languages funding for provision of support. 	33,000 students in 1,200 schools	33,000 students in 1,200 schools	33,000 - 35,000 students in 1,200 schools
<ul style="list-style-type: none"> Refugee Flexible Funding pool (for additional support to at-risk refugee background students). 	600 students in 30 - 40 schools	600 students in 30 - 40 schools	600 students in 30 - 40 schools
<ul style="list-style-type: none"> Refugee pathways. 	25 - 35 secondary schools	25 - 35 secondary schools	25 - 35 secondary schools
The following interventions for non-participation will be undertaken:			
<ul style="list-style-type: none"> Reduce truancy rates for frequent truants in Years 9 and 10. 	Reduce to: <ul style="list-style-type: none"> Total 1.0% Māori 2.5% Pasifika 1.5% 	Reduce to: <ul style="list-style-type: none"> Total 1.0% Māori 2.5% Pasifika 1.5% 	Reduce to: <ul style="list-style-type: none"> Total 1.0% Māori 2.5% Pasifika 1.2%
<ul style="list-style-type: none"> Reduce average time excluded learners are out of school. 	Average days excluded 47.4	Average days excluded 47.4	Average days excluded 40.0
Boarding Bursaries and Allowances will be:	100%	100%	100%
<ul style="list-style-type: none"> awarded in line with Government policies and published criteria calculated accurately paid to the correct payee, and paid within the timeframes notified. 			
Percentage of students receiving boarding allowances and scholarships who gain National Certificate of Educational Achievement Level 2 by age 18.	New measure	85%	85%
Schools provide appropriate support programmes and monitor the progress and achievement of English for Speakers of Other Languages (ESOL) students.	100% of schools audited annually meet the Ministry's quality assurance standards	100% of schools audited annually meet the Ministry's quality assurance standards	100% of schools audited annually meet the Ministry's required ESOL support provision criteria
Special Education Needs Interventions			
Number of communications services learners.	6,500 - 8,000	6,500 - 8,000	6,500 - 8,000
Number of behavioural services learners.	4,000 - 6,000	4,000 - 6,000	4,000 - 6,000
Number of early intervention services learners.	11,000 - 13,000	11,000 - 13,000	11,000 - 13,000
Number of gateway assessments and support for learners in Child, Youth and Family care.	New measure	400 - 600	400 - 600

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Number of complex needs services comprising of:			
• Ongoing Resourcing Scheme (ORS) students.	7,650 - 8,050	7,650 - 8,050	7,650 - 8,050
• High Health Needs Fund students.	550	550	550
• Other services.	2,200 - 2,500	2,200 - 2,500	2,200 - 2,500
Positive Behaviour for Learning Programme:			
• Parents completing Incredible Years Parent programme.	3,400	3,400	3,000
• Teachers completing Incredible Years Teacher programme.	2,440	2,440	2,500
• Schools participating in School-Wide framework (new starts).	120	120	120
Parents and educators are satisfied with the Ministry's overall quality of service delivery (see Note 1).	75%	75%	75%
Contracted providers of Positive Behaviour for Learning deliver Incredible Years Parent programmes in accordance with Incredible Years protocols and standards.	100%	100%	100%
The Ministry's practice frameworks for delivery of core services are based on a best-evidenced approach.	100% of cases reviewed demonstrate evidence of a best practice approach	100% of cases reviewed demonstrate evidence of a best practice approach	100% of cases reviewed demonstrate evidence of a best practice approach
Percentage of eligible children receiving a service within 90 days of referral for Communications, Behavioural, Early Intervention and ORS services.	At least 95% for each service	At least 95% for each service	At least 95% for each service
Parents are satisfied training delivered as part of Positive Behaviour for Learning Incredible Years programme meets standards.	New measure	75%	75%
Teachers are satisfied training delivered as part of Positive Behaviour for Learning Incredible Years programme meets standards.	New measure	75%	75%
Teachers are satisfied training delivered as part of Positive Behaviour for Learning School-Wide programme meets standards.	New measure	75%	75%

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Current Government						
Positive Behaviour for Learning	2013/14	-	10,788	11,482	11,254	11,254
Organisation Integrated Change Management Programme - Tranche 1 Business Case	2012/13	510	2,819	-	-	-
Extending the Social Sector Trials Beyond February 2013	2012/13	(117)	(350)	-	-	-

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Contingency Drawdown for Pay Rate Increases for Teachers' Aides	2012/13	2,203	3,137	3,137	3,137	3,137
Support for Christchurch, Waimakariri and Selwyn Education Recovery	2012/13	830	-	-	-	-
Assistive Technology for Learners with Special Educational Needs	2012/13	270	325	380	435	435
Positive Behaviour for Learning - Progressing Implementation	2012/13	11,700	-	-	-	-
Support for Mental Health Initiatives - System Development	2013/14	-	420	420	420	420
Support for Youth Mental Health Initiatives	2012/13	2,116	2,014	2,149	2,455	4,809
Efficiency Savings Ministry of Education	2012/13	(4,614)	(4,650)	(4,650)	(4,650)	(4,650)
Change Programme for Residential Special Schools	2011/12	300	300	-	-	-
Rate Increase for Ministry-Funded School Based Teacher Aides	2011/12	1,261	1,310	1,310	1,310	1,310
Trialling New Approaches to Social Sector Change	2010/11	(153)	-	-	-	-
Special Education - Supporting 1000 Additional Students Aged Five to Eight	2010/11	6,928	6,400	6,400	6,400	6,400
Special Education - Training Additional Advisors on Deaf Children	2010/11	500	500	500	500	500
Funding Settlement of Special Education Staff Collectives	2010/11	4,210	4,256	4,256	4,256	4,256
Maintaining Hours of Special Education Support Workers	2010/11	1,100	1,100	1,100	1,100	1,100
Wage Settlement for Special Education-Funded Teacher Aides	2010/11	1,704	1,704	1,704	1,704	1,704
Positive Behaviour for Learning Action Plan: Implementation	2009/10	7,687	3,000	3,000	3,000	3,000
Scholarship Programme for Children from Low Income Families to Attend Private Schools	2009/10	62	62	62	62	62
Maintaining Existing Level of Funding for School High Health Needs Fund	2009/10	2,671	2,671	2,671	2,671	2,671
Extension of the Ongoing and Reviewable Resourcing Schemes	2009/10	11,250	11,250	11,250	11,250	11,250
Savings - Reduce Support Function Expenditure	2009/10	(2,204)	(2,204)	(2,204)	(2,204)	(2,204)
Previous Government						
Group Special Education Field Staff and Service Managers Settlements	2008/09	5,031	5,031	5,031	5,031	5,031
Cost Increases for Non-Group Special Education Providers	2008/09	3,682	3,682	3,682	3,682	3,682
Education Services to Support a Newborn Hearing Screening Programme	2008/09	2,176	2,176	2,176	2,176	2,176
Ongoing and Reviewable Resourcing Schemes Baseline Adjustment	2008/09	2,317	2,317	2,317	2,317	2,317

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

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	11,283	11,283	11,719
Revenue from Crown	11,283	11,283	11,719
Revenue from Other	-	-	-

Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Independent assessment of the quality of the Ministry's policy advice (see Note 1).	All papers reviewed achieve a score of >7/10	All papers reviewed achieve a score of >7/10	70%
The satisfaction rating given by Ministers for the quality and timeliness of policy advice (as per the Common Satisfaction Survey) (see Note 2).	New measure	7.0	7.0
The total cost per hour per person of producing policy outputs (see Note 3).	New measure	\$116 00	\$116 00

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, of not less than 85%.

Note 2 - The Common Satisfaction Survey rating measures Ministers' satisfaction with the quality, timeliness and value for money of policy advice on a scale of 1 to 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 unit outputs. Total cost includes the cost of labour, overheads, support staff, direct costs and outsourced work to support output production.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Current Government						
Organisation Integrated Change Management Programme - Tranche 1 Business Case	2012/13	27	163	-	-	-
Quality Teaching Agenda	2013/14	-	300	450	350	350
Efficiency Savings Ministry of Education	2012/13	(1,004)	(1,004)	(1,004)	(1,004)	(1,004)
Savings - Reduce Policy Advice Expenditure (see Note 1)	2010/11	(1,061)	(1,061)	(1,061)	(1,061)	(1,061)

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

School Property Portfolio Management (M26)

Scope of Appropriation

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

Expenses and Revenue

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,416,162	1,416,162	1,423,602
Revenue from Crown	1,406,426	1,406,426	1,420,416
Revenue from Other	17,647	17,647	3,186

Reasons for Change in Appropriation

The increase in appropriation for 2013/14 is mainly owing to a combination of:

- continuation of the improvement programme related to leaky buildings and commencement of an earthquake resilience programme (\$8.600 million increase)
- funding in 2013/14 only for increased insurance premiums as a result of the Christchurch earthquakes (\$8.500 million increase)
- funding for the first year of a change management programme to improve asset management maturity, as well as continuing work on a condition assessment framework for the school property portfolio (\$7.500 million increase)
- increased provision for depreciation on school property assets (\$5 million increase)
- reduced funding for treaty settlements as a result of a departmental line-by-line review (\$14.600 million decrease)
- provision to support the education sector in Christchurch, Waimakariri and Selwyn to recover from the 2010 and 2011 earthquakes (\$5.958 million decrease), and
- provision for additional legal expenses in 2012/13 only related to seeking recoveries for weathertightness issues (\$4.260 million decrease).

Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The Ministry ensures school property is maintained and improved according to plan.	Financial variance across the entire school property capital plan will be less than 20% for 2012/13	Financial variance across the entire school property capital plan will be less than 20% for 2012/13	The Ministry delivers its school property capital plan with a variance across the entire school property capital plan of less than 20%
The Ministry is seen as a high quality property manager and advisor to Government.	The Ministry has systems in place to enable the measurement of the asset performance attribute of the Capital Asset Management framework	The Ministry has systems in place to enable the measurement of the asset performance attribute of the Capital Asset Management framework	The Asset Management Maturity Index in the Capital Asset Management framework will increase from 59% Upper Core (in October 2011) to 83% Lower Advanced (by 30 June 2014)
The Ministry disposes of surplus property in an efficient and effective manner.	Surplus property is less than or equal to 15% of total stock	Surplus property is less than or equal to 15% of total stock	The Ministry has a surplus property disposal plan, incorporating a prioritisation framework in place by 31 December 2013
The Ministry increases the number of visits to schools to support planning and asset management advice.	New measure	Every school is visited a minimum of once every two years and given support to undertake planning and asset management as required	Every school is visited a minimum of once every two years and given support to undertake planning and asset management as required
The Ministry fosters improved and cohesive relationships with school boards through support, leadership and, where appropriate, management.	New measure	80% satisfaction by schools boards as measured by Bi-annual Regional Forum satisfaction surveys	80% satisfaction by schools boards as measured by Bi-annual Regional Forum satisfaction surveys
The Ministry supports teaching and learning, ensuring schools have the range and quality of teaching spaces needed to support education.	New measure	The Ministry formally reviews the Ministry's standard for Modern Learning Environment guidelines. The first of these reviews is to be available to schools by 30 June 2014	The Ministry formally reviews the Ministry's standard for Modern Learning Environment guidelines. The first of these reviews is to be available to schools by 30 June 2014
The Ministry will upgrade schools to be ready to access ultra-fast broadband and Network for Learning content on a timely basis.	New measure	50%	72% (100% by 30 June 2016)
The Ministry manages fluctuations in demand for school buildings.	New measure	The Ministry develops a strategy regarding the use of transportable buildings by 31 December 2013	The Ministry develops a strategy regarding the use of transportable buildings by 31 December 2013

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Current Government						
Organisation Integrated Change Management Programme - Tranche 1 Business Case	2012/13	85	502	-	-	-
Losses on Disposal of School Property	2013/14	-	10,000	-	-	-
Savings from Departmental Line-by-Line Review	2013/14	-	(14,600)	(12,600)	(10,600)	(8,600)
Depreciation Charges on Existing School Property	2013/14	-	5,000	5,000	5,000	5,000
School Network Upgrade Project and National Education Network Trial	2013/14	-	2,018	5,455	7,666	7,539
Canterbury Earthquake Education Renewal (Schools Infrastructure Group)	2013/14	-	6,000	6,000	6,000	6,000
Insurance Premium Increases Post-Christchurch Earthquake	2013/14	-	8,500	-	-	-
School Property Improvement Programme	2013/14	-	8,600	8,700	1,300	1,200
School Property Asset Management Improvement Programme	2013/14	-	7,500	1,500	1,500	1,500
Cost Pressures on Established Property Management Services Contracts	2013/14	-	700	700	700	700
Support for Christchurch, Waimakariri and Selwyn Education Recovery	2012/13	11,958	-	-	-	-
Ultra-fast Broadband in Schools: School Network Upgrade Project	2012/13	2,257	1,997	1,997	1,997	1,997
Efficiency Savings Ministry of Education	2012/13	(1,113)	(1,083)	(1,083)	(1,083)	(1,083)
Ultra-Fast Broadband in Schools - School Network Upgrade Project	2012/13	2,999	4,081	4,081	4,081	4,081
Public Private Partnership Procurement of New School Property: Detailed Business Case	2011/12	3,427	4,002	6,767	6,767	6,767
New Schools Building Programme 2010	2010/11	4,664	5,624	5,624	5,624	5,624
Repairing and Replacing Leaky School Buildings	2010/11	15,719	9,384	9,384	9,384	9,384
Redevelop Property Management Information System	2010/11	2,558	2,626	2,626	2,626	2,626
Investigations into Public Private Partnerships for New School Property	2010/11	100	100	100	100	100
Schools Network Upgrade Programme	2010/11	4,618	4,618	4,618	4,618	4,618
Depreciation on School Property Following Revaluation	2012/13	19,053	19,053	19,053	19,053	19,053
Rationalisation of Surplus School Property	2010/11	12,653	12,653	5,000	5,000	5,000
Treaty of Waitangi Settlements - Education Impacts	2010/11	19,131	19,131	19,131	19,131	19,131
Positive Behaviour for Learning Action Plan: Implementation	2010/11	(78)	(78)	(78)	(78)	(78)
21st Century Building Programme	2008/09	70,738	70,738	70,738	70,738	70,738
Savings - Reduce Support Function Expenditure	2009/10	(84)	(84)	(84)	(84)	(84)
Previous Government						
2008/09 School Property Business Case	2008/09	9,132	9,132	9,132	9,132	9,132
2009 School Staffing Improvements for New Entrants	2008/09	3,236	3,236	3,236	3,236	3,236

Strategic Leadership in the Sector (M26)

Scope of Appropriation

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

Expenses and Revenue

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	26,647	26,647	26,961
Revenue from Crown	26,637	26,637	26,951
Revenue from Other	10	10	10

Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Cross-Agency Coordination			
The Ministry is effective in leading education agencies to: <ul style="list-style-type: none"> determine, and deliver on, a shared strategic direction (outcomes, priorities and approaches) for the education sector, and address issues of alignment within the sector. 	All education agencies' accountability documents and business plans show evidence of a cohesive shared strategic direction for education Education agency annual reports show evidence of an implementation of programmes within the agreed shared direction for education Relevant senior managers from education agencies report satisfaction with the Ministry's leadership and coordination of the sector in regular independent assessments	All education agencies' accountability documents and business plans show evidence of a cohesive shared strategic direction for education Education agency annual reports show evidence of an implementation of programmes within the agreed shared direction for education Relevant senior managers from education agencies report satisfaction with the Ministry's leadership and coordination of the sector in regular independent assessments	All education agencies' accountability documents and business plans show evidence of a cohesive shared strategic direction for education Education agency annual reports show evidence of an implementation of programmes within the agreed shared direction for education
Research and Analysis			
All major research and analysis projects are externally reviewed for quality and are determined to have met their objectives.	100%	100%	100%
Research programmes are provided within the agreed timeframes.	100%	100%	100%

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Monitoring of the Education Sector			
Expenditure forecasts of early childhood education and primary and secondary schooling salaries are accurate.	Within an average of 3% and a maximum of 5% of actual values up to 12 months after being forecast	Within an average of 3% and a maximum of 5% of actual values up to 12 months after being forecast	Forecasts are accurate to within an average of 3% and a maximum of 5% 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.	Reports provided six-monthly	100%	100%
The membership of Crown entity boards is regularly reviewed and nominations are made for boards three months prior to terms expiring.	100%	100%	100%
Support for the Education Minister			
Parliamentary questions.	1,500 - 2,000	1,500 - 2,000	1,500 - 2,000
Select Committee questions, inquiries and petitions.	300 - 500	300 - 500	300 - 500
Statutory information.	250 - 300	250 - 300	250 - 300
Briefing notes.	3,500 - 4,500	3,500 - 4,500	3,500 - 4,500
Ministerial correspondence.	3,500 - 4,500	3,500 - 4,500	3,500 - 4,500
The content of ministerial services provided will be factually accurate and appropriate in style and content for the individual Minister, consistent with the Ministry's ministerial guidelines.	The rate of rejection of Ministerial services from the office of the Minister will be less than 2% of all services provided	The rate of rejection of Ministerial services from the office of the Minister will be less than 2% of all services provided	The rate of rejection of Ministerial services from the office of the Minister will be less than 2% of all services provided
Responses and provision of information to the Minister of Education and Parliament, and its committees, will be responded to within agreed timeframes.	At least 95% will meet agreed timeframes	At least 95% will meet agreed timeframes	At least 95% will meet agreed timeframes
The Minister of Education is satisfied with the quality of briefings, reports and policy advice provided (see Note 1).	New measure	All papers rated by the Minister obtain a rating of 'acceptable' or higher	All papers rated by the Minister obtain a rating of 'acceptable' or higher

Note 1 - Based on a five-point rating scale: 1 Very poor; 2 Poor; 3 Acceptable; 4 Good; 5 Very good.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Current Government						
Organisation Integrated Change Management Programme - Tranche 1 Business Case	2012/13	63	371	-	-	-
Quality Teaching Agenda	2013/14	-	450	500	300	300
Network Management of School Property Capital Management (see Note 1)	2012/13	3,050	3,050	3,050	-	-
Efficiency Savings Ministry of Education	2012/13	(1,370)	(1,372)	(1,372)	(1,372)	(1,372)
Package of Targeted Early Childhood Education Initiatives	2010/11	240	240	240	240	240
Savings - Reduce Support Function Expenditure	2009/10	(368)	(368)	(368)	(368)	(368)

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

Support and Resources for Education Providers (M26)

Scope of Appropriation

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

Expenses and Revenue

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	96,291	96,291	92,802
Revenue from Crown	95,151	95,151	91,662
Revenue from Other	1,140	1,140	1,140

Reasons for Change in Appropriation

The decrease in appropriation is mainly owing to:

- reduced costs related to Novopay as implementation and remediation activity winds down (\$19.025 million decrease)
- reduced costs for the ultra-fast broadband in schools project (\$4 million decrease)
- initiatives to support the introduction of a managed network service for all schools (\$15.250 million increase), and
- ongoing development of the Early Learning Information System (\$3.986 million increase).

Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Regulation of Providers			
New early childhood education services licensed.	150 - 250	150 - 250	150 - 250
Early childhood education services relicensed.	800 - 900	800 - 900	700 - 800
Playgroups certificated.	100 - 200	100 - 200	100 - 200
Education providers are satisfied with the quality of the Ministry licensing and relicensing actions (measured through the customer survey questions below) (see Note 1):	Survey of providers (based on State Services Commission Common Measurement Tool) results in scores of 3 (out of 5) and above	Survey of providers (based on State Services Commission Common Measurement Tool) results in scores of 3 (out of 5) and above	Survey of providers (based on State Services Commission Common Measurement Tool) results in scores of 3 (out of 5) and above
<ul style="list-style-type: none"> • Satisfaction with the overall quality of service delivery. 	At least 94% of providers	At least 94% of providers	At least 94% of providers
<ul style="list-style-type: none"> • 'It's an example of good value for tax dollars spent'. 	At least 65% of providers	At least 65% of providers	At least 65% of providers

	2012/13		2013/14
Performance Measures	Budgeted Standard	Estimated Actual Standard	Budget Standard
New early childhood education licences and certificates are granted within 30 working days of an application being received by the Ministry.	100%	100%	100%
The Ministry will continue relicensing early childhood education services (from the 1998 licence to the 2008 licence) within planned timeframes.	At least 80% of all providers will be relicensed by the end of 2012/13 100% relicensed by November 2014	At least 80% of all providers will be relicensed by the end of 2012/13 100% relicensed by November 2014	At least 90% of all providers will be relicensed by the end of 2013/14 100% relicensed by November 2014
New enrolment schemes (State schools).	0 - 15	0 - 15	0 - 15
Supplementary integration agreements.	30 - 50	30 - 50	30 - 50
Integration of private schools.	0 - 10	0 - 10	0 - 10
Approval of attendance dues.	80 - 100	80 - 100	80 - 100
Education providers are satisfied that the Ministry's actions are consistent with regulatory requirements.	85% positive feedback obtained in the questionnaire at the end of the regulatory process	85% positive feedback obtained in the questionnaire at the end of the regulatory process	85% positive feedback obtained in the questionnaire at the end of the regulatory process
Information advice and support meets providers' expectations.	85% positive feedback obtained in the questionnaire at the end of the regulatory process	85% positive feedback obtained in the questionnaire at the end of the regulatory process	85% positive feedback obtained in the questionnaire at the end of the regulatory process
Contracts with providers are negotiated within agreed timeframes.	100%	100%	100%
Resourcing Education Providers			
The Ministry will carry out resource allocation audits on schools and early childhood education services for accuracy of claims.	12% - 17%	90% of schools and early childhood education services pass audit standards for accuracy of claims	90% of schools and early childhood education services pass audit standards for accuracy of claims
All resourcing payments will be accurate and timely in respect of: <ul style="list-style-type: none"> • payment amounts • payment to the correct providers • schedules advised to public education service providers or agreements with those providers • timeframes notified to payees, and • fulfilling statutory requirements. 	100% accurate 100% on time	100% accurate 100% on time	100% accurate 100% on time
The Ministry's forecasting of school rolls will be accurate (to minimise the financial risk to the Crown and to support the sector with its planning).	The variance between actual rolls and previous year provisional rolls will be less than 5%	The variance between actual rolls and previous year provisional rolls will be less than 5%	The variance between actual rolls and previous year forecast provisional rolls will be less than 5%
School transport:			
• Contracted daily routes.	1,400 - 1,500	1,400 - 1,500	1,400 - 1,500
• Contracted routes transporting students to technology training.	680 - 720	680 - 720	680 - 720
• Directly resourced routes.	580 - 620	580 - 630	580 - 630
The Ministry will ensure that contracted transport providers deliver eligible students to school safely and on time (measured through school and provider feedback).	100% of eligible students are delivered to school safely and on time	100% of eligible students are delivered to school safely and on time	100% of eligible students are delivered to school safely and on time

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Provision of Services			
All payments to eligible payees (permanent and temporary employees) will be accurately calculated.	100%	100%	100%
Percentage of payroll payments made on or before advised pay dates.	100%	100%	100%
All bargaining for collective agreements will be undertaken in line with the: <ul style="list-style-type: none"> bargaining parameters agreed by the Secretary for Education, and Government Expectations for Pay and Employment Conditions in the State Sector. 	100%	100%	100%
At-risk Provider Interventions			
Schools with interventions are returned to full self-governance in a timely manner.	At least 30% within 12 months of the intervention commencing and 95% within 24 months	At least 30% within 12 months of the intervention commencing and 95% within 24 months	At least 30% within 12 months of the intervention commencing and 95% within 24 months
Decisions on whether an intervention under Part 7A of the Education Act 1989 will be made within two months of the confirmed Education Review Office (ERO) report being published, request from boards of trustees (Board) or determination by the Ministry.	95%	95%	95%

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Current Government						
Organisation Integrated Change Management Programme - Tranche 1 Business Case	2012/13	197	1,165	-	-	-
Network for Learning	2013/14	-	15,250	9,702	8,312	7,082
Novopay Remediation Fund	2012/13	3,000	2,000	-	-	-
Canterbury Earthquake - Support Packages for Christchurch Schooling Workforce	2013/14	-	201	226	256	199
Canterbury Earthquake - Greater Christchurch Education Taskforce	2013/14	-	3,927	3,927	2,953	2,953
Quality Teaching Agenda	2013/14	-	200	1,900	1,700	-
Early Learning Information System Procurement - Contingency Funding	2012/13	3,791	8,323	5,191	4,960	4,970
Support for Christchurch, Waimakariri and Selwyn Education Recovery	2012/13	3,723	-	-	-	-
Early Learning Information Project - Proposals Stage	2011/12	546	-	-	-	-
Efficiency Savings Ministry of Education	2012/13	(1,675)	(1,661)	(1,661)	(1,661)	(1,661)
Support for Wanganui Collegiate	2011/12	20	-	-	-	-

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Detailed Business Case for Network for Learning for Schools	2012/13	4,000	-	-	-	-
Contribution to the Establishment and Operating Costs of the Productivity Commission	2010/11	(151)	(151)	(151)	(151)	(151)
Modifying Funding Systems to Implement Early Childhood Savings	2010/11	1,123	1,123	1,123	1,123	1,123
Modifying Systems to Implement Quarterly Roll Count Savings	2010/11	386	386	386	386	386
Savings - Reduce Support Function Expenditure	2009/10	(2,252)	(2,252)	(2,252)	(2,252)	(2,252)
Previous Government						
Business Case for Replacement of Schools' Payroll	2008/09	4,232	(1,686)	(1,590)	(1,590)	(1,590)
2009 School Staffing Improvements for New Entrants	2008/09	127	127	127	127	127

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

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	71,475	71,475	79,468
Revenue from Crown	71,465	71,465	79,458
Revenue from Other	10	10	10

Reasons for Change in Appropriation

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

- a work programme to strengthen the teaching profession and lift the quality of teaching (\$6.931 million increase)
- work transferred from 2012/13 for development of achievement standards and associated resources to align the curriculum in the Māori-medium sector with the New Zealand Curriculum (\$3.160 million increase)
- changes in funding between years related to learning networks for national standards (\$1.012 million increase), and
- reduced funding for work on vocational pathways for the Youth Guarantee (\$2.415 million decrease).

Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Provision of Teaching and Learning Resources			
Teaching, learning and assessment resources will be aligned with the Ministry's priorities and provided in print or online (in both English and Te Reo Māori, and te reo-a-iwi, as appropriate).	Printed: 135 - 200 Online: 18,000 - 20,000	100%	100%
All resources will be subject to appropriate quality development and user consultation processes (trials, peer review and focus groups) to ensure they are aligned with the latest educational research and fit for purpose.	100%	100%	100%
The number of schools/kura that student achievement practitioners will have worked with since the implementation of the function.	1,000	1,000	700 - 800
Percentage of schools where Student Achievement Function practitioners have worked that demonstrate an improvement in student achievement levels (as measured by a random sample of students).	New measure	75%	75%
Provision of Services to Support Professional Leadership and Learning			
Professional learning and development programmes will be provided in the following areas: <ul style="list-style-type: none"> • New Zealand Curriculum and Te Marautanga o Aotearoa learning areas. • Secondary curriculum, learning and development. • Achievement for priority groups, including Māori learners and Pasifika learners. • Te Reo Māori. • Leadership and assessment. • Gifted and talented. • E-learning. • Improving learning outcomes for priority learners in early childhood education. 	100%	100%	100%
Professional learning and development programmes are designed to improve attendance, engagement and achievement of priority students, as determined through a needs assessment process.	100%	100%	100%
All professional learning and development programmes provide evidence of shifts in teacher/leader practice and student outcomes.	New measure	100%	100%
Study awards to support professional development will be: <ul style="list-style-type: none"> • awarded in line with Government policies and published criteria • calculated accurately, and • paid to the correct payee, within the timeframes notified. 	100%	100%	100%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Current Government						
Accelerating Education for Priority Learners	2012/13	400	-	-	-	-
Organisation Integrated Change Management Programme - Tranche 1 Business Case	2012/13	88	521	-	-	-
School Network Upgrade Project and National Education Network Trial	2013/14	-	1,852	-	-	-
Quality Teaching Agenda	2013/14	-	6,931	4,209	1,689	1,689
Alignment of Achievement Standards to Te Marautanga o Aotearoa	2012/13	1,260	4,420	2,840	-	-
Efficiency Savings Ministry of Education	2012/13	(2,705)	(2,707)	(2,707)	(2,707)	(2,707)
Initiatives to Support Engagement with Iwi	2011/12	1,078	1,000	822	-	-
Develop Framework for Teacher Judgements against National Standards	2011/12	1,537	2,049	2,049	2,049	2,049
Facilitate Networks of Leaders for Youth Guarantee	2011/12	3,500	3,000	2,600	-	-
Facilitate School Leaders Networks for National Standards	2011/12	3,000	3,500	-	-	-
Youth Guarantee - Trades Academies, Service Academies and Sector Pathways	2011/12	2,415	-	-	-	-
Ultra-fast Broadband in Schools: Towards a Managed Network	2010/11	1,500	-	-	-	-
Assessment Tools to Support National Standards	2010/11	2,480	2,380	2,380	2,380	2,380
National Certificate of Educational Achievement Standards Review - Assessment Resource Development	2009/10	350	350	350	350	350
Savings - Reduce Support Function Expenditure	2009/10	(108)	(108)	(108)	(108)	(108)
Savings - Rationalise Resources and Focus on Fewer Support Programmes	2009/10	(6,600)	(6,600)	(6,600)	(6,600)	(6,600)
Previous Government						
2009 School Staffing Improvements for New Entrants	2008/09	1,385	1,385	1,385	1,385	1,385
Budget 2008 - Reprioritisation	2007/08	(250)	(250)	(250)	(250)	(250)

Support and Resources for the Community (M26)

Scope of Appropriation

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

Expenses and Revenue

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	11,824	11,824	13,181
Revenue from Crown	11,814	11,814	13,171
Revenue from Other	10	10	10

Reasons for Change in Appropriation

The increase in appropriation is mainly owing to a programme to engage communities with significant numbers of priority learners and parents, family or whānau that are 'hard to reach' (\$1.255 million increase).

Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Community-based engagement and information programmes for parents, families, whānau and iwi operate in communities where student achievement and early childhood education participation data indicate a need for improvement, as measured by evaluation of contracts and project initiation documents.	100%	100%	100%
Community-based engagement and information programmes for parents, families, whānau and iwi align with the education priority areas, as measured by evaluation of contracts or project initiation documents.	New measure	100%	100%
All contracted programme providers meet the required contract management standards and quality standards of the Ministry, as measured by evaluation of milestone reports.	Evaluations of milestone reports provided by contracted providers show standards have been met	100% of evaluations of milestone reports reflect achievement of standards	100% of evaluations of milestone reports reflect achievement of standards
Participants in community engagement and information 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.	At least 95% of participants surveyed on completion of their programmes showed a rating of 'positive' or higher	At least 95% of participants surveyed on completion of their programmes showed a rating of 'positive' or higher	At least 95% of participants surveyed on completion of their programmes showed a rating of 'positive' or higher
Community-based support programmes for parents, families and whānau operate in communities where student achievement and early childhood education participation data indicate a need for improvement, as measured by evaluation of contracts or project initiation documents.	100%	100%	100%
Participants receiving the parents and whānau programmes report that they are more confident and better equipped to support their children, as a result of the programmes, as measured through participant surveys.	At least 95% of participants surveyed on completion of their programmes show a rating of 'positive' or higher	At least 95% of participants surveyed on completion of their programmes show a rating of 'positive' or higher	At least 95% of participants reported a positive rating

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Current Government						
Accelerating Education for Priority Learners	2012/13	100	-	-	-	-
Organisation Integrated Change Management Programme - Tranche 1 Business Case	2012/13	30	174	-	-	-
Connecting Communities	2013/14	-	1,255	375	375	375
Efficiency Savings Ministry of Education	2012/13	(305)	(302)	(302)	(302)	(302)
Savings - Reduce Support Function Expenditure	2009/10	(124)	(124)	(124)	(124)	(124)
Savings - Realise Efficiencies in Information Campaigns	2009/10	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)

Part 2.2 - Non-Departmental Output Expenses

Intended Impacts, Outcomes and Objectives

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

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

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

Curriculum Support (M26)

Scope of Appropriation

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

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	60,824	60,824	61,609
Information Technology Infrastructure	30,970	30,970	33,592
Teacher Curriculum Support	4,337	4,337	4,337
Student Curriculum Support	6,535	6,535	6,535
Community Curriculum Support	267	267	267
Rural Education Activities Programme	4,210	4,210	4,251
Attendance Initiatives	9,488	9,488	9,426
Other Funding	5,017	5,017	3,201

Reasons for Change in Appropriation

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

- a one-off transfer to departmental output expense Support and Resources for Education Providers in 2012/13 for additional implementation costs of Novopay (\$4.400 million increase)
- a transfer from 2012/13 to 2013/14 for delays in rolling out satellite broadband support (\$1.276 million increase), and
- reducing programmes identified through a line-by-line review (\$4.514 million decrease).

Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Quantity			
<i>Information Technology Infrastructure</i>			
Percentage of principals and eligible teachers (at least half full-time equivalent) provided with laptops.	99% of principals 88% of eligible teachers	99% of principals 88% of eligible teachers	99% of principals 88% of eligible teachers
Number of software licences provided free to all State and integrated schools that enrol:			
<ul style="list-style-type: none"> • Microsoft licences 	Up to 227,500	Up to 227,500	-
<ul style="list-style-type: none"> • Apple licences, and 	Up to 30,000	Up to 30,000	Up to 30,000
<ul style="list-style-type: none"> • Symantec End point protection licence subscriptions. 	230,000	230,000	230,000

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Percentage of schools accessing the Ministry's managed Internet services and collaborative environment.	100% of schools will be approached 86% of schools will use the Ministry's managed Internet services	100% of schools will be approached 80% of schools will use the Ministry's managed Internet services	100% of schools will be approached 86% of schools will use the Ministry's managed Internet services
<i>Teacher Curriculum Support</i>			
Number of teachers approved to receive a subsidy for fees to undertake graduate/postgraduate study in:	2012 calendar year:	2012 calendar year:	2013 calendar year:
<ul style="list-style-type: none"> Mathematics. Literacy. 	300 - 400 100 - 200	300 - 400 100 - 200	300 - 400 100 - 200
Mathematics and numeracy support resources for teachers:			
<ul style="list-style-type: none"> Online. Titles published, reprinted or digitised. 	8 - 10 15 titles	8 - 10 15 titles	8 - 10 15 titles
Literacy and English support for teachers:			
<ul style="list-style-type: none"> Online. Titles published or reprinted. 	650 - 750 hours 15 - 20 titles	650 - 750 hours 15 - 20 titles	650 - 750 hours 15 - 20 titles
Number of schools and students receiving services under Books in Homes.	580 schools 90,000 - 105,000 students	580 schools 90,000 - 105,000 students	580 schools 90,000 - 105,000 students
Number of new teacher support resources contracted to be developed to support the teaching and learning for gifted students.	Up to 50 schools receiving a targeted initiative 2 resources developed 10 regional strategy groups held	Up to 50 schools receiving a targeted initiative 4 resources developed 10 regional strategy groups held	Up to 50 schools receiving a targeted initiative 8 online resources developed 10 regional strategy groups held
Māori-medium assessment tools provided to support delivery of Te Marautanga o Aotearoa:			
<ul style="list-style-type: none"> Locally developed Māori-medium assessment tools. New assessment items developed. 	16 locally developed tools to be adapted for national use by 31 December 2012 All e-asTTle minor updates completed	16 locally developed tools to be adapted for national use by 31 December 2012 All e-asTTle minor updates completed	16 locally developed tools to be adapted for national use by 31 December 2013 All e-asTTle minor updates completed
Professional learning and development to support teachers and school leaders to provide opportunities for gifted and talented students to reach their high achievement potential.	2012 calendar year: 39 primary schools; 8 secondary schools and 25 schools in five clusters	2012 calendar year: 39 primary schools; 8 secondary schools and 25 schools in five clusters	2013 calendar year: 39 primary schools; 8 secondary schools and 25 schools in five clusters
<i>Student Curriculum Support</i>			
Mathematics and numeracy support resources for students:			
<ul style="list-style-type: none"> Online. Titles published, reprinted or digitised. 	200 - 250 hours 8 - 10 titles	200 - 250 hours 8 - 10 titles	200 - 250 hours 8 - 10 titles
Literacy and English print support resources for students published or reprinted.	30 - 40	30 - 40	30 - 40
Number of student visits to Learning Experiences Outside the Classroom.	390,000 - 410,000	390,000 - 410,000	390,000 - 410,000

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<i>Community curriculum support</i>			
Number of schools participating in clusters of schools to raise student achievement through effective school engagement with Pasifika parents and communities.	11 schools (until December 2012) Programme will be redesigned in 2013	11 schools (until December 2012) Programme will be redesigned in 2013	11 schools (until December 2013) Programme will be redesigned in 2013
<i>Rural Education Activities Programme</i>			
Number of participants in Rural Education Activities Programmes (REAPs) that have base skills enhanced to enable them to transition into further learning or employment. The 13 REAPs, working in areas of low population density, will seek funding from other sources to achieve targets.	Calendar year 2012: 40,000 participants	Calendar year 2012: 40,000 participants	Calendar year 2013: 40,000 participants
<i>Attendance Initiatives</i>			
Assisted non-enrolled truancy cases closed.	3,000 - 4,000	3,000 - 4,000	3,000 - 4,000
Reduce the frequent truant rates for Years 9 and 10 (per day per 100 students).	Reduce truancy rates by the end of 2012/13 to 1 per 100 students	Reduce truancy rates by the end of 2012/13 to 1 per 100 students	Reduce truancy rates by the end of 2013/14 to 0.9 per 100 students
Quality			
Teacher, student and community curriculum support resources will be delivered according to the outputs specified in the contracts with providers. Mechanisms for managing contracts will include milestone reports and monitoring of performance standards.	100% of contracts will deliver outputs to contract specifications	100% of contracts will deliver outputs to contract specifications	100% of contracts will deliver outputs to contract specifications
Timeliness			
The contracted outputs for the portfolio of teacher, student and community curriculum support resources will be delivered according to timeframes specified in contracts with providers. Mechanisms for managing contracts will include monthly monitoring and reporting of the portfolio performance and contract delivery.	100% outputs will be delivered according to timeframes specified in contracts with providers	100% outputs will be delivered according to timeframes specified in contracts with providers	100% outputs will be delivered according to timeframes specified in contracts with providers

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Current Government						
Expansion of the Social Sector Trials Model Into Ten New Locations	2012/13	(22)	(3)	-	-	-
Savings from Crown Line-by-Line Review	2013/14	-	(4,514)	(4,514)	(4,514)	(4,514)
Price Level Adjustment to Schools' Operations Grant	2013/14	-	44	88	88	88
Extending the Social Sector Trials Beyond February 2013	2012/13	(82)	(247)	-	-	-
Support for Christchurch, Waimakariri and Selwyn Education Recovery	2012/13	400	-	-	-	-
Targeted Increase to Schools' Operations Grants	2012/13	42	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	54	1,330	692	692	692

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Adjustment to Schools Operations Grant Funding	2010/11	156	156	156	156	156
Continuing the Kiwi Can Programme	2010/11	300	300	300	300	300
Assessment Tools to Support National Standards	2010/11	100	100	100	100	100
Sport for Young Kiwis	2009/10	(5,300)	(5,300)	(5,300)	(5,300)	(5,300)
Increased Operational Funding for Schools	2009/10	82	82	82	82	82
Savings - Cease School Support Programmes	2009/10	(1,730)	(1,730)	(1,730)	(1,730)	(1,730)
Savings - Cease Curriculum Support Programmes	2009/10	(600)	(600)	(600)	(600)	(600)
Savings - Cease Professional Development Programmes	2009/10	(130)	(130)	(130)	(130)	(130)
Previous Government						
2009 School Staffing Improvements for New Entrants	2008/09	454	454	454	454	454
Annual Adjustment to Schools' Operational Funding	2008/09	116	116	116	116	116
Budget 2008 - Reprioritisation	2008/09	(467)	(467)	(467)	(467)	(467)

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

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,008	3,008	3,008
New Zealand Council for Educational Research	1,452	1,452	1,452
Teaching and Learning Research Initiative	1,556	1,556	1,556

Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Quantity and Timeliness			
Research projects will be completed or advanced to the position mutually agreed in the annual Purchase Agreement between the New Zealand Council for Educational Research (NZCER) and the Ministry of Education.	100%	100%	100%
Research projects will be completed or advanced to the position agreed by the Board of the Teaching and Learning Research Initiative in the annual programme of research.	100%	100%	100%

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Quality			
NZCER research projects comply with systematic internal quality assurance processes and key tasks or documents that are supported by external peers.	100%	100%	100%
NZCER research projects are signed off by the Director of NZCER or nominee.	100%	100%	100%
The programme of research funded through the Teaching and Learning Research Initiative: <ul style="list-style-type: none"> delivers research projects and builds a research capability that is recognised as excellent by local and international standards, and supports the aims and objectives of the Initiative. 	100%	100%	100%

Conditions on Use of Appropriation

Reference	Conditions
New Zealand Council for Educational Research Act 1972	<p>The functions of the Council are to:</p> <ul style="list-style-type: none"> foster the study of, and research into, education and other like matters and to prepare and publish reports that in its opinion are necessary or of value to teachers or other persons, and furnish information, advice and assistance to persons and organisations concerned with education and other similar matters. <p>These are reflected in the annual purchase agreement with New Zealand Council for Educational Research.</p>
The Teaching and Learning Research Initiative	<p>The aims of the Teaching and Learning Research Initiative are to:</p> <ul style="list-style-type: none"> build a cumulative body of knowledge linking teaching and learning enhance the links between educational research and teaching practices and researchers and teachers across 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>

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Current Government						
Savings - Roll back Planned Funding for Careers Advice	2009/10	(100)	(100)	(100)	(100)	(100)
Careers Education in Secondary Schools	2009/10	100	100	100	100	100

Professional Development and Support (M26)

Scope of Appropriation

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

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	88,168	88,168	97,359
NZ Curriculum/Te Marautanga	1,152	1,152	2,093
Secondary Curriculum, Learning and Achievement	11,516	11,516	11,668
Māori Student Achievement	8,527	8,527	10,578
Te Reo Māori	5,704	5,704	5,768
Pasifika Success	1,035	1,035	1,301
Literacy/Te Reo Matatini	11,546	11,546	14,792
Mathematics/Pangarāu	6,850	6,850	7,086
Leadership and Assessment	11,828	11,828	11,580
E-learning	9,731	9,731	9,550
Early Childhood Education Professional Development	12,126	12,126	9,280
Other Funding	8,153	8,153	13,663

Reasons for Change in Appropriation

The increase in appropriation is mainly owing to Budget 2013 initiatives including:

- increasing early childhood education participation through providing prioritised support for some services (\$3.030 million increase)
- a retention programme for Māori-medium beginning teachers, including mentoring (\$3 million increase), and
- improving school governance through increased support for boards of trustees (\$3 million increase).

Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Quantity (see Note 1)			
<i>New Zealand Curriculum/Te Marautanga</i>			
Number of schools assisted to develop the school-based curriculum.	2012 calendar year: 21 - 35 North Island and 6 - 10 South Island schools Approximate figures as contract is demand driven by schools	2012 calendar year: 21 - 35 North Island and 6 - 10 South Island schools Approximate figures as contract is demand driven by schools	2013 calendar year: 21 - 35 North Island and 6 - 10 South Island schools Approximate figures as contract is demand driven by schools
Number of educators provided with support to assist Māori-medium level 1 and 2 schools to develop, trial and implement localised curricula to align with Te Marautanga o Aotearoa.	100 kura and Māori-medium (levels 1 and 2) settings will receive targeted and professional learning and development	100 kura and Māori-medium (levels 1 and 2) settings will receive targeted and professional learning and development	100 kura and Māori-medium (levels 1 and 2) settings will receive targeted and professional learning and development
<i>Secondary Curriculum, Learning and Achievement</i>			
Number of schools offered professional learning and development to support implementation of the curriculum, National Certificate of Educational Achievement standards and development of effective literacy and language practices.	2012 calendar year: offered to all secondary schools (approximately 450)	2012 calendar year: offered to all secondary schools (approximately 450)	2013 calendar year: offered to all secondary schools (approximately 450)
<i>Māori Student Achievement</i>			
Number of schools involved in Te Kotahitanga programme to improve teaching and learning practices to create culturally responsive learning environments.	At least 37 schools	At least 37 schools	At least 37 schools
Number of Māori secondary teachers involved in the Ako Panuku professional development programme.	2012 calendar year: 1,200 - 1,300 secondary teachers	2012 calendar year: 1,200 - 1,300 secondary teachers	2013 calendar year: 1,200 - 1,300 secondary teachers
<i>Te Reo Māori</i>			
Teachers/educators receiving targeted and professional learning and development for Te Reo Māori: <ul style="list-style-type: none"> Māori-medium. English-medium. 	100 kura and Māori-medium (levels 1 and 2) settings for Te Reo Māori 150 English-medium schools	100 kura and Māori-medium (levels 1 and 2) settings for Te Reo Māori 150 English-medium schools	100 kura and Māori-medium (levels 1 and 2) settings for Te Reo Māori 150 English-medium schools
<i>Pasifika Success</i>			
Number of schools with teachers and school leaders receiving professional development that is focused on raising Pasifika student achievement: <ul style="list-style-type: none"> Clustered schools (Years 1-13). Mathematics. Pasifika capability in Auckland secondary schools. Bilingual Auckland primary schools, including community. 	2013 calendar year: 16 2 Auckland primary schools 45 Mathematics facilitators on two-day fono 6 22	2013 calendar year: 16 2 Auckland primary schools 45 Mathematics facilitators on two-day fono 6 22	2013 calendar year: 16 2 Auckland primary schools 45 Mathematics facilitators on two-day fono 6 22

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<i>Literacy/Te Reo Matatini</i>			
Number of schools receiving Literacy professional development, including initiatives to improve the English language and literacy of Pasifika students.	2012 calendar year: 228 schools	2012 calendar year: 228 schools	2013 calendar year: 228 schools
Initial professional training and ongoing professional development and learning programmes delivered to new and practising Reading Recovery tutors and new and practising Reading Recovery teachers.	2012 calendar year: 6 new tutors trained 270 - 300 new teachers 1,050 - 1,200 existing teachers	2012 calendar year: 6 new tutors trained 270 - 300 new teachers 1,050 - 1,200 existing teachers	2013 calendar year: 6 new tutors trained 270 - 300 new teachers 1,050 - 1,200 existing teachers
Teachers/educators receiving targeted and professional learning and development for Te Reo Matatini.	100 kura and Māori-medium (levels 1 and 2) settings	100 kura and Māori-medium (levels 1 and 2) settings	100 kura and Māori-medium (levels 1 and 2) settings
Number of teachers of Secondary English Language Learners and Home School partnerships receiving professional development programmes.	2012 calendar year: 2,564 teachers receiving one of three available programmes	2012 calendar year: 2,564 teachers receiving one of three available programmes	2013 calendar year: 2,564 teachers receiving one of three available programmes
<i>Mathematics/Pangarāu</i>			
Number of schools receiving Mathematics Education professional development (Years 1-8).	2012 calendar year: 179 - 297 schools	2012 calendar year: 179 - 297 schools	2013 calendar year: 179 - 297 schools
Teachers/educators receiving targeted and professional learning and development for Pangarāu.	100 kura and Māori-medium (levels 1 and 2) settings	100 kura and Māori-medium (levels 1 and 2) settings	100 kura and Māori-medium (levels 1 and 2) settings
<i>Leadership and Assessment</i>			
Number of secondary schools where leadership teams participate in He Kakano programme to raise Māori achievement.	89	89	89
Number of aspiring principals provided with professional learning and development.	230	230	230
Number of first-time principals provided with induction programme.	180	180	180
Number of schools provided with leadership and assessment professional learning and development.	368	368	368
Percentage of provisionally registered teachers, mentor teachers and overseas trained teachers, as identified by the Ministry of Education, offered professional learning and development.	100%	100%	100%
<i>e-Learning</i>			
Schools supported regionally to develop their capability to use ICT effectively.	2012 calendar year: 100 schools (July - December 2012) 2013 calendar year: 300 schools (January - June 2013)	2012 calendar year: 100 schools (July - December 2012) 2013 calendar year: 300 schools (January - June 2013)	2013 calendar year: 100 schools (July - December 2013) 2014 calendar year: 300 schools (January - June 2014)

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<i>Other</i>			
Number of schools and teachers receiving science professional development (Years 1-8).	2012 calendar year: 21 schools; 210 teachers; 11 teacher clusters; and 4 principal and lead teacher clusters	2012 calendar year: 21 schools; 210 teachers; 11 teacher clusters; and 4 principal and lead teacher clusters	2013 calendar year: 21 schools; 210 teachers; 11 teacher clusters; and 4 principal and lead teacher clusters
Teachers/educators receiving targeted and professional learning and development for Putaiao.	100 kura and Māori-medium (levels 1 and 2) settings	100 kura and Māori-medium (levels 1 and 2) settings	100 kura and Māori-medium (levels 1 and 2) settings
Number of Initial Teacher Education students that experience practicums in isolated schools or Auckland secondary schools.	Estimated 750 - 850 students as programme under review	Estimated 750 - 850 students as programme under review	Estimated 750 - 850 students as programme under review
Number of Teacher Refresher Course Committee participant days for national professional development.	3,200 - 3,600 days	3,200 - 3,600 days	3,200 - 3,600 days
Number of places for New Zealand language teachers to go on exchange and scholarship programmes.	58 teachers	58 teachers	58 teachers
Number of international language assistants to come to New Zealand.	21 teacher assistants	21 teacher assistants	21 teacher assistants
Number of services in target areas that receive early childhood education professional development programmes.	700 - 900 services	700 - 900 services	900 - 1,100 services
Quality			
The performance of professional development contracts will be managed through milestone reporting and monitoring of performance standards. Contracts that are part of the redesign of professional development will be monitored and assessed using evaluative criteria that link provider performance with school/kura level outcomes, prioritising student achievement.	95% of remaining contracts will be delivered to contract specifications 100% of contracts under the redesign of professional development will be determined to be performing to at least the effective or highly effective level (see Note 2)	95% of remaining contracts will be delivered to contract specifications 100% of contracts under the redesign of professional development will be determined to be performing to at least the effective or highly effective level (see Note 2)	95% of remaining contracts will be delivered to contract specifications 100% of contracts under the redesign of professional development will be determined to be performing to at least the effective or highly effective level (see Note 2)
All early childhood education (ECE) professional development delivered by contractors is monitored and reviewed to track progress towards the desired shift in practice.	90% positive as measured by the ECE evaluation matrix (see Note 3)	90% positive as measured by the ECE evaluation matrix (see Note 3)	90% positive as measured by the ECE evaluation matrix (see Note 3)
Timeliness			
Professional development programmes delivered within timelines specified in contracts with providers. Mechanisms for managing contracts include milestone reports and monitoring of performance standards.	100% of contracts will be delivered on time	100% of contracts will be delivered on time	100% of contracts will be delivered on time

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

facilitator will support six schools (average of 10 teachers per school) for intensive support or between 8 and 10 schools for other PLD support. The school support services contracts ceased in December 2011.

Note 2 - For contract performance, effective or highly effective represent the two highest levels on the equivalent of a five-point scale. Effective is determined as having only minor weaknesses relative to the performance criteria.

Note 3 - The ECE evaluation matrix is a new tool that the sector is finding complex. Generally, when discussions start with the services, professional development providers find the performance level of those services is lower than that predicted by the services' initial self-assessment ratings.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Current Government						
Accelerating Education for Priority Learners	2012/13	250	750	-	-	-
Confidential Listening and Assistance Service: Next Steps	2012/13	(101)	-	-	-	-
Early Childhood Education Initiatives	2013/14	-	3,030	3,030	3,030	3,030
Retention Programme for Māori Medium	2013/14	-	3,000	3,000	3,000	3,000
Improving School Governance - Supporting Boards of Trustees	2013/14	-	3,300	3,800	3,350	4,050
Canterbury Earthquake - Support Packages for Christchurch Schooling Workforce	2014/15	-	-	320	320	160
Board of Trustees Training	2011/12	1,000	1,000	1,000	1,000	1,000
Savings - Better Targeting of Teacher Supply Initiatives in Early Childhood	2010/11	(356)	(356)	(356)	(356)	(356)
Assessment Tools to Support National Standards	2010/11	500	500	500	500	500
Positive Behaviour for Learning Action Plan: Implementation	2009/10	(811)	(811)	(811)	(811)	(811)
Expanding Te Kotahitanga	2009/10	4,500	4,500	4,500	4,500	4,500
Savings - Cease Professional Development Programmes	2009/10	(7,424)	(7,424)	(7,424)	(7,424)	(7,424)
Savings - Cease or Re-target Funding for Early Childhood Education Professional Development	2009/10	(2,548)	(2,548)	(2,548)	(2,548)	(2,548)
Previous Government						
2009 School Staffing Improvements for New Entrants	2008/09	150	150	150	150	150
Budget 2008 - Reprioritisation	2008/09	(3,529)	(3,529)	(3,529)	(3,529)	(3,529)
Literacy and Numeracy in Secondary Schools	2008/09	756	756	756	756	756

Provision of Information and Advisory Services (M26)

Scope of Appropriation

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

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	25,031	25,031	23,559
Careers New Zealand	15,082	15,082	15,082
New Zealand Qualifications Authority	3,726	3,726	3,726
Other Services	6,223	6,223	4,751

Reasons for Change in Appropriation

The decrease in appropriation for 2013/14 is mainly owing to one-off additional costs in 2012/13 that had related to a previous year (\$1.280 million decrease).

Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Careers New Zealand			
Number of:			
Career Capable Communities initiatives.	4	4	4
Career networks in place or under development during the financial year.	6	6	7
Schools and tertiary education organisations assisted:			
• schools receiving in-depth support	60	60	60
• schools assisted to self-review against benchmarks	80	80	80
• schools receiving professional development assistance, and	180	180	200
• tertiary education organisations assisted to self-review against the career education benchmarks.	40	27	30
New Zealand-based web visits.	3.5 million	3.5 million	4 million
Percentage of:			
Career Capable Community project targets met.	100%	100%	100%

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Schools and tertiary education organisations using the career education benchmarks.	More than 50% of secondary schools More than 50% of public tertiary organisations	70% of secondary schools 40% of public tertiary organisations	50% of schools with Years 7 and 8 students 80% of secondary schools are using the benchmarks 80% of public tertiary organisations 20% of private training establishments
New Zealand Qualifications Authority (NZQA)			
The delivery of an information programme on the following: quality assurance, the New Zealand Qualifications Framework, Te Rautaki Māori, the Pasifika Strategy, National Certificate of Educational Achievement and other Government education policy for which NZQA has responsibility.	100%	100%	100%
The percentage of external communications that meet identified good practice guidelines.	95%	95%	95%
The percentage of communications that meet timeframes in NZQA's information programme plan published on its website.	New measure	100%	100%
Other Services			
Output levels for other information and advisory services.	As agreed in the Output Agreement with each provider	As agreed in the Output Agreement with each provider	As agreed in the Output Agreement with each provider
Recipients of the other services express satisfaction with the appropriateness and effectiveness of the information or advice (or another quality measure as agreed with each provider). <ul style="list-style-type: none"> Appropriateness: The extent to which programmes' aims are consistent with the needs of the client. Effectiveness: The extent to which the programmes fulfilled their aims. 	As agreed in the Output Agreement with each provider	As agreed in the Output Agreement with each provider	As agreed in the Output Agreement with each provider
Other programmes delivered to targets specified in contracts with providers.	As agreed in the Output Agreement with each provider	As agreed in the Output Agreement with each provider	As agreed in the Output Agreement with each provider
Other information and advisory services provided within the agreed timeframes.	As agreed in the Output Agreement with each provider	As agreed in the Output Agreement with each provider	As agreed in the Output Agreement with each provider

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Current Government						
Independent Advice on Government Priority Areas	2013/14	-	500	500	500	500
Savings from Crown Line-by-Line Review	2013/14	-	(681)	(681)	(681)	(681)
Immediate Actions to Boost Participation in Early Childhood Education	2010/11	409	409	409	409	409
Savings - Cease Curriculum Support Programmes	2009/10	(575)	(575)	(575)	(575)	(575)
Savings - Roll Back Planned Funding for Careers Advice	2009/10	(3,249)	(3,249)	(3,249)	(3,249)	(3,249)
Savings - Cease Funding to the Children's Commission	2009/10	(191)	(191)	(191)	(191)	(191)

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Previous Government						
Careers Education in Secondary Schools	2008/09	3,249	3,249	3,249	3,249	3,249
Education Services to Support a Newborn Hearing Screening Programme	2008/09	101	90	90	90	90

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

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,076	6,076	6,049

Reasons for Change in Appropriation

The decrease in appropriation is owing to additional provision in 2012/13 to support international trade agreements (\$27,000 decrease).

Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Quantity			
The number of non-curriculum-based New Zealand Qualifications Authority (NZQA)-owned standards maintained. Volume is demand driven.	360 - 440	360 - 440	250 - 280
The number of credits assessed by accredited tertiary education organisations and put on to learners' transcripts. Volume is demand driven.	10 - 12 million	10 - 12 million	10 - 12 million
Support for the Ministry of Foreign Affairs and Trade in free trade agreement negotiation meetings. Volume is demand driven and dependent upon Government priorities (see Note 1).	10	10	10

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Quality			
The percentage of NZQA-owned standards submitted for quality assurance, registered following no more than two quality assurance cycles.	90%	90%	90%
The percentage of credits for standards assessed by accredited tertiary education organisations accurately put onto learners' transcripts.	100%	100%	100%
NZQA provides support for free trade negotiations and implements free trade agreements to the satisfaction of the Ministry of Foreign Affairs and Trade (see Note 1).	3	3	3
Timeliness			
The percentage of NZQA-owned non-curriculum-based standards maintained and accepted for registration by their planned review date.	95%	95%	95%
The percentage of results for standards assessed by accredited tertiary education organisations put on to learners' transcripts within two working days.	98%	98%	98%
The Ministry of Foreign Affairs and Trade is satisfied with the timeliness of NZQA's involvement with free trade negotiations and the implementation of NZQA's free trade agreement responsibilities (see Note 2).	3	3	3

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

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

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

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,370	4,370	4,370

Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Quantity			
The number of external evaluations and reviews undertaken of tertiary education organisations (non-university).	187	187	141
The percentage of all provider trusts that are audited by a member of the New Zealand Institute of Chartered Accountants (NZICA) at the request of the New Zealand Qualifications Authority (NZQA).	70%	70%	70%
Quality			
The percentage of tertiary education organisations (non-university) that have sanctions applied on the basis that they have received judgements below 'confident' as a result of an external evaluation and review (see Note 1).	100%	100%	100%
The percentage of issues identified through NZICA audits of provider trusts addressed by NZQA.	100%	100%	100%
Timeliness			
The percentage of external evaluation and review reports completed and sent to private training establishments within 20 working days of the completion of the site visit.	95%	95%	95%
The percentage of issues identified through NZICA audits of provider trusts addressed by NZQA within 30 working days of NZQA receiving notification.	100%	100%	100%

Note 1 - The possible results from the external evaluation and review are: Not confident; Not yet confident; Confident; Highly confident.

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

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	11,500

Reasons for Change in Appropriation

This new appropriation of \$11.500 million was established from 2013/14 for purchasing a core package of services from the Network for Learning Limited, as provider of a managed network service for schools.

Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Number of schools that purchase services from the managed network services.	-	-	800 - 1,100

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Network for Learning	2013/14	-	11,500	27,600	28,750	28,750

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

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	176,506	176,506	178,583
Daily Services	91,845	91,845	94,593
Technology Services	4,531	4,531	4,695
Directly Resourced Schools	37,550	37,550	38,372
Special Education Needs	33,825	33,825	32,012
Conveyance Allowances	3,592	3,592	3,639
Other	5,163	5,163	5,272

Reasons for Change in Appropriation

The increase in appropriation for 2013/14 is mainly owing to a combination of:

- increases in index-based adjustments to contract prices and other rate changes between the two years (\$3.045 million increase)
- additional school days in 2013/14 compared to 2012/13 (\$2.885 million increase), and
- the full-year effect of savings achieved from the latest tenders for special education transport assistance (\$3.853 million decrease).

Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Quantity			
School transport routes:			
Contracted daily bus routes.	1,400 - 1,500	1,400 - 1,500	1,400 - 1,500
Contracted routes transporting students to technology training.	680 - 720	680 - 720	680 - 720
Directly resourced routes.	580 - 630	580 - 630	580 - 630
Special education: students receiving transport services.	4,200 - 4,700	4,200 - 4,700	4,200 - 4,700
Non-special education students whose caregivers receive a conveyance allowance.	6,600 - 6,700	6,600 - 6,640	6,600 - 6,700
Māori-medium schools funded for school transport.	70 - 75	70 - 75	70 - 75
Quality and Timeliness			
Services are provided according to contract terms:			
Contracted bus services provided for authorised days that schools are open.	Ministry-contracted bus services operating for 99.5% of authorised school days	Ministry-contracted bus services operating for 99.5% of authorised school days	Ministry-contracted bus services operating for 99.5% of authorised school days
Contracted bus services deliver eligible students to school safely and on time.	100%	100%	100%
Conveyance allowances allocated according to policy guidelines.	95% of audited conveyance allowances allocations comply with policy	95% of audited conveyance allowances allocations comply with policy	95% of audited conveyance allowances allocations comply with policy
Funding for school transport for Māori-medium schools allocated according to policy guidelines.	Funding allocated according to student numbers	Funding allocated according to student numbers	Funding allocated according to student numbers

Conditions on Use of Appropriation

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Current Government						
Savings from Crown Line-by-Line Review	2012/13	(4,147)	(8,000)	(8,000)	(8,000)	(8,000)
School Transport - Review Implementation	2011/12	2,553	2,743	2,934	2,934	2,934
Forecast Changes for School Transport	2009/10	852	1,105	1,105	1,105	1,105

Secondary School Assessments (M26)

Scope of Appropriation

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

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	26,480	26,480	26,480

Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Quantity			
The number of standards examined and assessed as part of the external assessment systems of the National Certificate of Educational Achievement (NCEA). Actual number is demand driven.	270 - 330	270 - 330	270 - 330
The number of entries for Scholarship subjects. Actual number is demand driven.	17,700 - 19,700	17,700 - 19,700	17,700 - 19,700
Quality			
The percentage of marker judgements unaltered following the Review or Reconsideration of External Assessment Results process.	99%	99%	99%
The percentage of teachers responding to a survey who agree the overall quality of the delivery of assessment systems for Scholarship is high or very high (see Note 1).	75%	75%	75%
Timeliness			
The percentage of results provided to learners according to published timeframes - NCEA by the third full week of January and Scholarship by the second full week of February.	99%	99%	99%

Note 1 - The survey choices for teachers are: Very high; High; Satisfactory; Poor; Very poor.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Current Government						
Maintaining Current Level of National Certificate of Educational Achievement Moderation (see Note 1)	2010/11	2,720	2,720	2,720	2,720	2,720

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

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

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	23,046	23,046	50,858
Schools	16,137	16,137	35,611
Tertiary Education Commission	6,909	6,909	15,247

Reasons for Change in Appropriation

The increase in appropriation for 2013/14 is owing to the full-year effect of bringing together the funding for secondary-tertiary programmes under this one appropriation effective from 1 January 2013 (\$27.812 million increase). These programmes were previously under non-departmental other expense Secondary Education and Vote Tertiary Education non-departmental output expense Tertiary Education Grants and Other Funding.

Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Number of secondary-tertiary programme places purchased.	3,700 places in 2013	3,700 places in 2013	3,700 places in 2013 4,000 places in 2014

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Current Government						
Approval for New Secondary-Tertiary Interface Appropriation	2012/13	23,046	50,858	55,625	55,625	55,625

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

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,404	3,404	3,640

Reasons for Change in Appropriation

The increase in appropriation is owing to funding for service academies reaching its planned ongoing level in 2013/14 (\$236,000 increase).

Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Number of schools that operate a service academy programme in accordance with the service delivery model agreed by Ministers.	26 for the 2012 academic year	26 for the 2012 academic year	26 for the 2013 academic year
The average number of students in each service academy programme.	15 - 20	15 - 20	15 - 20
Students have attendance rates of at least 80%.	100% of students exceed 80% attendance	100% of students exceed 80% attendance	100% of students exceed 80% attendance
Students in service academies will be Year 12 and Year 13, or other senior students approved by the school, and at risk of disengaging from education.	100%	100%	100%
Percentage of students who complete the service academy programme who:			
<ul style="list-style-type: none"> achieve Level 1 National Certificate of Educational Achievement literacy and numeracy, and 	100%	100%	100%
<ul style="list-style-type: none"> complete the military-focused courses provided by the New Zealand Defence Force. 	100%	100%	100%
Service academies report destination data for all students.	100%	100%	100%

Conditions on Use of Appropriation

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Current Government						
Funding to Support Trade Academies and Service Academies	2011/12	854	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

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

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,076	6,076	5,676

Reasons for Change in Appropriation

The decrease in appropriation for 2013/14 is owing to a combination of:

- provision for accelerating education for priority learners in 2012/13 only (\$700,000 decrease)
- additional support for the recovery of the education sector in Christchurch, Waimakariri and Selwyn from the impact of the Christchurch earthquakes (\$150,000 increase), and
- a contribution in 2012/13 only toward a research project 'Growing up in New Zealand' (\$150,000 increase).

Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Quantity			
Number of contracts to engage families in early childhood education (ECE).	24 - 30	24 - 30	24 - 30
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 ECE through contracts.	960 - 1,200 children participating in ECE	960 - 1,200 children participating in ECE	960 - 1,200 children participating in ECE
Number of whānau who are participating in programmes to support their children's learning.	700 - 800	700 - 800	700 - 800

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Quality			
Number of children who transition to school/kura (see Note 1).	200 - 500 children have transitioned to school (20% - 50% of children in the initiative)	200 - 500 children have transitioned to school (20% - 50% of children in the initiative)	200 - 500 children have transitioned to school (20% - 50% of children in the initiative)
Number of families involved in their children's learning as evidenced through the review of early learning plans.	Reports from providers will show 90% of early learning plans are reviewed with whānau	Reports from providers will show 90% of early learning plans are reviewed with whānau	Reports from providers will show 90% of early learning plans are reviewed with whānau
The number of whānau, who participate in relevant parent programmes, who report they feel more confident and better equipped to support their children.	95% of whānau attending report they feel more confident and better equipped to support their children	95% of whānau attending report they feel more confident and better equipped to support their children	95% of whānau attending report they feel more confident and better equipped to support their children

Note 1 - The range of children transitioning to school reflects that the initiative includes three- and four-year-olds who will be too young to go to school by year end.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Current Government						
Accelerating Education for Priority Learners	2012/13	700	-	-	-	-
Savings from Crown Line-by-Line Review	2012/13	(90)	(90)	(90)	(90)	(90)
Support for Christchurch, Waimakariri and Selwyn Education Recovery	2012/13	-	150	-	-	-

Summary of Service Providers for Non-Departmental Outputs

Provider	2012/13 Budgeted \$000	2012/13 Estimated Actual \$000	2013/14 Budget \$000	Reporting Mechanism	Expiry of Funding Commitment
Crown Entities					
New Zealand Qualifications Authority:				Provider's annual report	Ongoing
• Secondary School Assessments.	26,480	26,480	26,480		
• Qualifications Support Structures.	6,076	6,076	6,049		
• Quality Assurance.	4,370	4,370	4,370		
• Provision of Information and Advisory Services (part).	3,726	3,726	3,726		
Careers New Zealand:					
• Provision of Information and Advisory Services (part).	15,082	15,082	15,082	Provider's annual report	Ongoing

Provider	2012/13 Budgeted \$000	2012/13 Estimated Actual \$000	2013/14 Budget \$000	Reporting Mechanism	Expiry of Funding Commitment
The Network for Learning Limited:				Providers annual report	Ongoing
• School Managed Network Services	-	-	11,500		
Tertiary Education Commission:				Providers annual report	Ongoing
• Secondary-Tertiary Interface	6,909	6,909	15,247		
State Schools				Individual schools' annual reports plus the New Zealand Schools: Ngā Kura o Aotearoa Report	Ongoing
• Secondary-Tertiary Interface	16,137	16,137	35,611		
Non-Government Organisations					
Kōhanga Reo National Trust:					
• Provision of Information and Advisory Services (part).	3,840	3,840	2,560	No report required	Ongoing
New Zealand Council for Educational Research					
• Education Research Initiatives (part).	1,452	1,452	1,452	Provider's annual report	Ongoing
School Transport Daily Service Operators (approximately 90 providers, of which 15 to 20 receive more than \$1 million per annum):					
• School Transport (part).	91,845	91,845	94,593	Section 32A report	Most contracts expire at the end of December 2014
School Transport Technology Service Operators (approximately 70 providers):					
• School Transport (part).	4,531	4,531	4,695	Section 32A report	Most contracts expire at the end of December 2014
Special Education School Transport Operators (approximately 60 providers):					
• School Transport (part).	33,825	33,825	32,012	Section 32A report	Contracts expire at the end of December 2012

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

Part 3 - Details for Benefits and Other Unrequited Expenses

Part 3.2 - Non-Departmental Benefits and Other Unrequited Expenses

Intended Impacts, Outcomes and Objectives

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

Boarding Allowances and Bursaries (M26)

Scope of Appropriation

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

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,669	7,669	8,069

Reasons for Change in Appropriation

The increase in appropriation is owing to a transfer to the Māpihi Pounamu appropriation in 2012/13 only to meet increased demand for those scholarships (\$400,000 increase).

Conditions on Use of Appropriation

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

Home Schooling Allowances (M26)

Scope of Appropriation

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

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,577	5,577	5,577

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.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Current Government						
Forecast Changes for School Operations Expenditure	2009/10	243	243	243	243	243

Māpihi Pounamu (M26)

Scope of Appropriation

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

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,650	3,650	3,250

Reasons for Change in Appropriation

The decrease in appropriation is owing to a transfer from the Boarding Allowances and Bursaries appropriation to meet increased demand for these scholarships during 2012/13 only (\$400,000 decrease).

Conditions on Use of Appropriation

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

National Study Awards (M26)

Scope of Appropriation

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

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	22,392	22,392	21,474
Early Childhood Education	502	502	500
Learning Support Teachers	5,212	5,212	4,242
Support Schools with International Students	197	197	197
National Study Awards	15,481	15,481	15,535
Awards for Top-Performing Teachers	1,000	1,000	1,000

Reasons for Change in Appropriation

The decrease in appropriation is mainly owing to provision for specialist teacher study awards for 2012 and 2013 only (\$1 million decrease).

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Current Government						
Drawdown of Supplementary Learning Support Contingency Funding	2012/13	200	230	-	-	-
Savings from Crown Line-by-Line Review	2012/13	(2,203)	(4,722)	(5,222)	(5,222)	(5,222)
2013-2015 Secondary Teachers' Collective Agreement Settlement	2013/14	26	82	123	138	138
Secondary Teacher, Area School Principal and Area School Teacher Collective Agreement Settlements	2011/12	177	174	173	173	173
Special Education: Specialist Teacher Study Awards	2011/12	2,000	1,000	-	-	-
Secondary Principals' Collective Agreement Settlement	2010/11	(160)	(160)	(160)	(160)	(160)
Primary Principals' and Teachers' and Correspondence School Early Childhood Teachers Settlements	2010/11	166	167	168	168	168
Savings - Better Targeting of Teacher Supply Initiatives in Early Childhood	2010/11	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)
Awards for Top-Performing Teachers	2009/10	1,000	1,000	1,000	1,000	1,000

Scholarships for Students to Attend Private Schools (M26)

Scope of Appropriation

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

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,126	4,126	4,126

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Current Government						
Scholarship Programme for Children from Low Income Families to Attend Private Schools	2009/10	4,126	4,126	4,126	4,126	4,126

Teacher Trainee Scholarships (M26)

Scope of Appropriation

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

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,505	3,505	3,852

Reasons for Change in Appropriation

The increase in appropriation is mainly owing to:

- a transfer in 2012/13 to contribute to the implementation of Novopay (\$1.707 million increase)
- additional savings from TeachNZ scholarships in 2013/14 compared to 2012/13 (\$888,000 decrease), and
- different levels of funding allocated to the new Teach First New Zealand Diploma in Teaching course (\$627,000 decrease).

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Current Government						
Savings from Crown Line-by-Line Review	2012/13	(4,913)	(5,801)	(3,763)	(5,510)	(6,478)
Voluntary Bonding for Teachers in Hard-to-Staff Areas or Subjects	2011/12	5,290	5,445	3,519	3,519	3,519

United World Scholarships (M26)*Scope of Appropriation*

Scholarships for attendance at United World Colleges.

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	50	50	50

Part 5 - Details and Expected Results for Other Expenses

Part 5.2 - Non-Departmental Other Expenses

Intended Impacts, Outcomes and Objectives

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

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

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

Early Childhood Education (M26)

Scope of Appropriation

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

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,415,292	1,415,292	1,480,809
Licensed Early Childhood Education (Under Two)	266,305	266,305	279,234
Licensed Early Childhood Education (Two and Over)	285,453	285,453	294,266
Licence-exempt Early Childhood Education	3,928	3,928	3,742
20 Hours Early Childhood Education	804,076	804,076	845,565
Targeted Funding Pool	55,530	55,530	58,002

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

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

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

Reasons for Change in Appropriation

The increase in appropriation is mainly owing to:

- increased number of hours of early childhood education (\$46.447 million increase)
- a general cost adjustment for funding rates and further increases in equity funding (\$19.461 million)
- increased level of take-up for 20 Hours early childhood education and the impact of additional services moving from sessional to all-day provision and to higher funding bands (\$7.394 million increase)
- funding for new participation initiatives that will support achievement of the Better Public Services ECE 98% target (\$6 million increase)

- the effect of a change to accounting for equity funding in 2012/13 (\$5.236 million decrease), and
- reduced provision for provisionally registered teachers' grants (\$3.714 million decrease).

Expected Results

	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Quantity			
Subsidised hours provided by licensed and chartered Early Childhood Education (ECE) services:			
• Kindergartens.	23 million - 25 million	23 million - 25 million	23 million - 25 million
• Playcentres.	3 million - 5.5 million	3 million - 5.5 million	3 million - 5.5 million
• Education and care centres.	100 million - 120 million	100 million - 120 million	100 million - 120 million
• Home based.	16 million - 19 million	16 million - 19 million	16 million - 19 million
• Ngā Kōhanga Reo.	11 million - 14 million	11 million - 14 million	11 million - 14 million
Hours of ECE provided by certificated playgroups.	2 million - 2.2 million	2 million - 2.2 million	2 million - 2.2 million
Quality			
ECE centres/services will provide services to the standard required to meet regulatory requirements.	99.5% will comply with regulatory requirements	99.5% will comply with regulatory requirements	99.5% will comply with regulatory requirements
98% of Māori children starting school in 2016 will have participated in quality early childhood education.	New measure	91.3%	94%
98% of Pasifika children starting school in 2016 will have participated in quality early childhood education.	New measure	87.3%	92%
Proportion of centre-based teacher-led services exceeding 80% of registered teachers at November funding payment.	98%	98%	98%

Conditions on Use of Appropriation

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Current Government						
Early Childhood Education Initiatives	2013/14	-	25,461	25,748	26,159	26,490
Savings from Crown Line-by-Line Review	2013/14	-	(3,900)	(3,900)	(3,900)	(3,900)
2013-2015 Secondary Teachers' Collective Agreement Settlement	2012/13	4	13	20	22	22
Support for Christchurch, Waimakariri and Selwyn Education Recovery	2012/13	-	250	50	-	-
Increase to Early Childhood Education Equity Funding	2012/13	11,316	11,765	12,186	12,610	12,610
Youth Package - Early Childhood Education	2012/13	7,934	12,313	11,989	11,698	11,698
Universal Adjustment to Early Childhood Education Funding Rates	2011/12	15,083	15,564	15,964	15,964	15,964
Extend Equity Funding to all Early Childhood Education Providers	2011/12	5,400	5,400	5,500	5,500	5,500
Primary Principals' and Teachers' and Correspondence School Early Childhood Teachers Settlements	2010/11	3,613	3,643	3,643	3,643	3,643
Improved Early Childhood Education Property Assistance (see Note 1)	2010/11	(1,067)	(1,067)	(1,067)	(1,067)	(1,067)
Early Childhood Education Cost Adjustment	2010/11	12,023	12,286	12,286	12,286	12,286
Package of Targeted Early Childhood Education Initiatives	2010/11	28,600	30,100	30,100	30,100	30,100
Savings - Better Targeting of Teacher Supply Initiatives in Early Childhood	2010/11	(10,203)	(10,203)	(10,203)	(10,203)	(10,203)
Savings - Aligning Funding to Early Childhood Teacher Registration Target	2011/12	(88,912)	(93,555)	(93,555)	(93,555)	(93,555)
Savings - Not Proceeding with Removing the Six Hour Daily Limit	2011/12	(16,500)	(16,500)	(16,500)	(16,500)	(16,500)
Savings - Reprioritise Funding Set Aside for Further Rate Increases	2010/11	(21,064)	(21,745)	(21,745)	(21,745)	(21,745)
Recognising Teachers with Primary and Overseas Qualifications for Early Childhood	2010/11	9,502	10,434	10,434	10,434	10,434
Early Childhood Education Regulations: Limited Attendance Centres: Policy Approval	2010/11	(624)	(624)	(624)	(624)	(624)
Early Childhood Education: Funding Rates and Policy Changes	2009/10	10,066	10,066	10,066	10,066	10,066
Early Childhood Education 20 Hours Policy Changes	2010/11	29,624	29,624	29,624	29,624	29,624
Savings - Reverse Previous Adult-Child Ratio Decisions	2009/10	(82,800)	(82,800)	(82,800)	(82,800)	(82,800)
Previous Government						
Early Childhood Education Annual Cost Adjustment	2008/09	16,994	16,994	16,994	16,994	16,994

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

Integrated Schools Property (M26)

Scope of Appropriation

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

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	58,251	58,251	59,947
Policy One Funding	43,540	43,540	43,840
Other Funding	14,711	14,711	16,107

Reasons for Change in Appropriation

The increase in appropriation is mainly owing to additional per-student subsidies payable to the proprietors of integrated schools (\$1.411 million increase).

Expected Results

	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
All State-integrated schools will be maintained to standards prescribed by the Policy One - Integrated Schools Property Funding Agreement. School proprietors will be required to use a self-certification regime and information will be assessed against policy guidelines.	100%	100%	100%
Property grant on discretionary basis for expanding existing schools and the establishment of new schools.	Up to 19 classrooms or equivalent	Up to 19 classrooms or equivalent	Up to 19 classrooms or equivalent

Conditions on Use of Appropriation

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Current Government						
School Network Upgrade Project and National Education Network Trial	2012/13	(1,398)	6,861	7,721	4,662	-
Ultra-fast Broadband in Schools: School Network Upgrade Project	2012/13	2,474	-	-	-	-
Ultra-Fast Broadband in Schools - School Network Upgrade Project	2011/12	5,500	-	-	-	-
Forecast Changes for School Property	2009/10	1,159	1,159	1,159	1,159	1,159
21st Century Building Programme	2009/10	5,636	5,636	5,636	5,636	5,636
Previous Government						
2008/09 School Property Business Case	2008/09	7	7	7	7	7

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

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	156	156	237

Expected Results

	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Interest subsidies to private schools.	7 schools	4 schools	4 schools
Interest subsidies to integrated schools.	28 schools	20 schools	6 schools

Conditions on Use of Appropriation

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Current Government						
Savings from Crown Line-by-Line Review	2012/13	(201)	(120)	(120)	(120)	(120)
Forecast Changes for School Property	2009/10	(19)	(19)	(19)	(19)	(19)

New Zealand Teachers Council (M26)

Scope of Appropriation

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

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	178	178	178

Primary Education (M26)

Scope of Appropriation

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

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,785,758	2,785,758	2,755,880
Salaries Funding	2,053,132	2,053,132	1,996,781
Operations and Other Funding	732,626	732,626	759,099

Reasons for Change in Appropriation

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

- changes in estimated term start dates between years (\$76.785 million decrease)
- the impact of annual increases to operations grants each year (\$12.262 million increase)
- increases in KiwiSaver rates from April 2013 and Government Superannuation Fund rates from July 2013 (\$7.900 million increase)

- increases in the number of full-time teacher equivalents between the two years (\$12.483 million increase)
- changes in average salary rates (\$14.542 million increase), and
- changes in cost of Accident Compensation Corporation levies (\$3.181 million increase).

Expected Results

	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Quantity			
Number of students to receive the curriculum as at census date of 1 July.	473,000	473,000	475,000 - 478,000
Average number of Full-time Teacher Equivalents teaching in primary schools (excluding The Correspondence School and private schools).	25,400	25,400	25,800
Quality			
Percentage of State and integrated schools that meet legislative requirements of performance and standards required by the Education Act 1989 by:			
<ul style="list-style-type: none"> • having a charter in effect prepared under section 61 of the Act, and 	99.5% of registered State and integrated schools have such a charter or are working with the Ministry to meet the requirements of the Act	99.5% of registered State and integrated schools have such a charter or are working with the Ministry to meet the requirements of the Act	99.5% of registered State and integrated schools have such a charter or are working with the Ministry to meet the requirements of the Act
<ul style="list-style-type: none"> • being governed by boards of trustees. 	Less than 0.5% of registered State and integrated schools will have a Commissioner appointed to manage the school under Section 78N of the Act	Less than 0.5% of registered State and integrated schools will have a Commissioner appointed to manage the school under Section 78N of the Act	Less than 0.5% of registered State and integrated schools will have a Commissioner appointed to manage the school under Section 78N of the Act
Timeliness			
Schools to remain open for the delivery of the curriculum in terms of the National Education Guidelines.	No fewer than 388 half-days in 2012 and 384 half-days in 2013	No fewer than 388 half-days in 2012 and 384 half-days in 2013	No fewer than 384 half-days in 2013 and 386 half-days in 2014

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Current Government						
Novopay School Support Package	2012/13	3,863	-	-	-	-
Savings from Crown Line-by-Line Review	2012/13	(495)	(1,711)	(1,811)	(1,811)	(1,811)
Price Level Adjustment to Schools' Operations Grant	2013/14	-	5,813	11,696	11,833	11,806
Canterbury Earthquake - Support Packages for Christchurch Schooling Workforce	2013/14	-	1,786	1,559	1,057	654

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
2013-2015 Secondary Teachers' Collective Agreement Settlement	2012/13	655	2,047	3,093	3,475	3,471
Support for Christchurch, Waimakariri and Selwyn Education Recovery	2012/13	2,178	-	-	-	-
Maintaining Existing Funding Formula for Teacher: Student Staffing Ratios in Schools	2013/14	-	26,735	64,518	65,156	65,156
Providing More Consistent Curriculum Staffing Ratios	2013/14	-	(26,735)	(64,518)	(65,156)	(65,156)
Targeted Increase to Schools' Operations Grants	2012/13	6,018	11,919	12,045	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	4,480	5,300	5,300	5,300	5,300
Secondary Teacher, Area School Principal and Area School Teacher Collective Agreement Settlements	2011/12	4,045	4,095	4,064	4,064	4,064
Reading Recovery - Tutor and Teacher Training, and Teacher Support (See Note 1)	2011/12	940	1,030	1,200	1,200	1,200
Adjustment to Schools' Operations Grant Funding	2011/12	17,277	17,323	17,529	17,529	17,529
Secondary Principals' Collective Agreement Settlement	2010/11	163	163	163	163	163
Primary Principals' and Teachers' and Correspondence School Early Childhood Teachers Settlements	2010/11	53,422	53,927	54,107	54,107	54,107
Additional Funding to Fight Truancy on the Front Line	2009/10	929	-	-	-	-
Forecast Changes for Teacher Salaries	2009/10	3,105	3,754	3,754	3,754	3,754
Adjustment to School Operations Grant Funding	2010/11	22,958	23,032	23,032	23,032	23,032
Classroom Release Time in Area Schools	2010/11	4,200	4,200	4,200	4,200	4,200
Schools to Keep Unused Staffing Entitlement	2010/11	6,000	6,000	6,000	6,000	6,000
New Schools Building Programme 2010	2011/12	91	136	136	136	136
Reversing 2009 School Staffing Savings Decisions	2011/12	50,000	50,000	50,000	50,000	50,000
Extend Access to State Schools for Children of Illegal Immigrants	2010/11	1,063	1,063	1,063	1,063	1,063
Sport for Young Kiwis	2009/10	6,000	6,000	6,000	6,000	6,000
Caretakers, Cleaners and Groundstaff Collective Agreements	2009/10	10,318	10,318	10,318	10,318	10,318
School Reorganisations	2008/09	(1,497)	(1,497)	(1,497)	(1,497)	(1,497)
Funding for Heat, Light and Water Component of the Operations Grant	2008/09	1,446	1,446	1,446	1,446	1,446
Support for Students to Meet Literacy and Numeracy Standards	2010/11	18,000	18,000	18,000	18,000	18,000
Increased Operational Funding for Schools	2009/10	12,081	12,081	12,081	12,081	12,081
Additional Funding for Independent Schools	2009/10	6,000	6,000	6,000	6,000	6,000
21st Century Building Programme	2009/10	294	294	294	294	294
Savings - Cease School Support Programmes	2009/10	(2,595)	(2,595)	(2,595)	(2,595)	(2,595)
Savings - Changes to School Staffing Parameters	2011/12	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Previous Government						
2008/09 School Property Business Case	2008/09	1,280	1,280	1,280	1,280	1,280
2009 School Staffing Improvements for New Entrants	2008/09	50,988	50,988	50,988	50,988	50,988
Annual Adjustment to Schools' Operational Funding	2008/09	28,819	28,819	28,819	28,819	28,819
Budget 2008 - Reprioritisation	2007/08	(3,408)	(3,408)	(3,408)	(3,408)	(3,408)

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

Remission of Fees (M26)

Scope of Appropriation

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

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,288	1,288	1,288

School Transport Bus Controllers (M26)

Scope of Appropriation

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

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	689	689	698

Reasons for Change in Appropriation

The increase in appropriation is owing to there being more school days in 2013/14 than in 2012/13.

Expected Results

	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Payments to one bus controller per route, paid through the education payroll to the applicable standards.	100%	100%	100%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Current Government						
Forecast Changes for School Transport	2009/10	1	1	1	1	1

Schooling Improvement (M26)

Scope of Appropriation

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

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,884	7,884	9,684

Reasons for Change in Appropriation

The increase in appropriation is owing to a combination of funding transfers to non-departmental output expense Provision of Information and Advisory Services for additional services incurred in 2012/13 only that related to a previous year (\$1.100 million increase) and increased funding from the Budget 2010 initiatives to support engagement with iwi (\$700,000 increase).

Expected Results

	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Number of iwi supported to develop and implement programmes that strengthen the identity, language and culture of their learners.	60 - 65	55	55 - 60
Schools receiving statutory interventions under Part 7A of the Education Act 1989 are returned to full self-governance in a timely manner.	At least 30% within 12 months of the intervention commencing and 95% within 24 months	At least 30% within 12 months of the intervention commencing and 95% within 24 months	At least 30% within 12 months of the intervention commencing and 95% within 24 months

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Current Government						
Initiatives to Support Engagement with Iwi	2011/12	2,200	2,900	2,400	2,400	2,400

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

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,056,493	2,056,493	1,999,024
Salaries Funding	1,478,946	1,478,946	1,417,851
Operations and Other Funding	577,547	577,547	581,173

Reasons for Change in Appropriation

The decrease in appropriation is mainly owing to:

- changes in estimated term start dates between years (\$57.376 million decrease)
- the full-year effect of establishing the new non-departmental output expense appropriation Secondary-Tertiary Interface from 2013 (\$22.274 million decrease)
- the full-year effect of the 2013-2015 Secondary Teachers' Collective Agreement Settlement (\$12.862 million increase), and
- increases in KiwiSaver rates from April 2013 and Government Superannuation Fund rates from July 2013 (\$5.775 million increase).

Expected Results

	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Quantity			
Number of students to receive the curriculum as at census date of 1 March.	276,000 - 279,000	276,000 - 279,000	273,000 - 277,000
Average number of Full-time Teacher Equivalents teaching in secondary schools (excluding The Correspondence School and private schools).	20,400	20,400	20,300
Quality			
Percentage of State and integrated schools that meet legislative requirements of performance and standards required by the Education Act 1989 by:			
<ul style="list-style-type: none"> • having a charter in effect prepared under section 61 of the Act, and 	99.5% of registered State and integrated schools have such a charter or are working with the Ministry to meet the requirements of the Act	99.5% of registered State and integrated schools have such a charter or are working with the Ministry to meet the requirements of the Act	99.5% of registered State and integrated schools have such a charter or are working with the Ministry to meet the requirements of the Act

	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<ul style="list-style-type: none"> being governed by boards of trustees. 	Less than 0.5% of registered State and integrated schools will have a Commissioner appointed to manage the school under Section 78N of the Act	Less than 0.5% of registered State and integrated schools will have a Commissioner appointed to manage the school under Section 78N of the Act	Less than 0.5% of registered State and integrated schools will have a Commissioner appointed to manage the school under Section 78N of the Act
Percentage of Māori and Pasifika youth aged between 15 and 19 years not in education or work will reduce in comparison to the current percentage.	<10%	<10%	<10%
Percentage of Māori and Pasifika students leaving school with National Certificate of Educational Achievement Level 2 or above will increase in comparison to the current percentage.	Māori >55% Pasifika >75%	Māori >55% Pasifika >75%	Māori >55% Pasifika >75%
Timeliness			
Schools to remain open for the delivery of the curriculum in terms of the National Education Guidelines.	No fewer than 380 half-days in 2012 and 380 half-days in 2013	No fewer than 380 half-days in 2012 and 380 half-days in 2013	No fewer than 380 half-days in 2013 and 380 half-days in 2014

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Current Government						
National Mentoring Programme	2013/14	-	1,074	1,599	1,599	1,599
Novopay School Support Package	2012/13	1,965	-	-	-	-
Savings from Crown Line-by-Line Review	2012/13	(605)	(3,303)	(4,928)	(4,928)	(4,928)
Price Level Adjustment to Schools' Operations Grant	2013/14	-	4,319	8,746	8,709	8,631
Canterbury Earthquake - Support Packages for Christchurch Schooling Workforce	2013/14	-	1,190	1,039	705	436
2013-2015 Secondary Teachers' Collective Agreement Settlement	2012/13	6,048	18,910	28,571	32,093	32,061
Approval for New Secondary-Tertiary Interface Appropriation	2012/13	(17,821)	(40,095)	(44,549)	(44,549)	(44,549)
Support for Christchurch, Waimakariri and Selwyn Education Recovery	2012/13	1,453	-	-	-	-
Maintaining Existing Funding Formula for Teacher: Student Staffing Ratios in Schools	2013/14	-	1,494	3,592	3,604	3,604
Providing More Consistent Curriculum Staffing Ratios	2013/14	-	(1,494)	(3,592)	(3,604)	(3,604)
Targeted Increase to Schools' Operations Grants	2012/13	4,646	9,207	9,187	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	2,710	3,200	3,200	3,200	3,200
Support for Wanganui Collegiate	2011/12	1,930	-	-	-	-
Secondary Teacher, Area School Principal and Area School Teacher Collective Agreement Settlements	2011/12	39,212	39,696	39,395	39,395	39,395

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Adjustment to Schools' Operations Grant Funding	2011/12	13,186	13,005	12,864	12,864	12,864
Youth Guarantee - Trades Academies, Service Academies and Sector Pathways	2011/12	8,695	10,562	11,350	11,350	11,350
Secondary Principals' Collective Agreement Settlement	2010/11	1,580	1,580	1,580	1,580	1,580
Primary Principals' and Teachers' and Correspondence School Early Childhood Teachers Settlements	2010/11	239	239	239	239	239
Trialling New Approaches to Social Sector Change	2011/12	(52)	-	-	-	-
Forecast Changes for School Operations Expenditure	2009/10	1,177	1,177	1,177	1,177	1,177
Forecast Changes for Teacher Salaries	2009/10	5,816	6,161	6,161	6,161	6,161
Savings - Quarterly Roll Counts for Secondary Schools Operational Funding	2010/11	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
Adjustment to Schools Operations Grant Funding	2010/11	17,250	17,192	17,192	17,192	17,192
Schools to Keep Unused Staffing Entitlement	2010/11	4,000	4,000	4,000	4,000	4,000
Change of Class Applications for Seven Kura to Become Composite	2010/11	2,400	2,400	2,400	2,400	2,400
Extend Access to State Schools for Children of Illegal Immigrants	2010/11	729	729	729	729	729
New School Building Programme 2010	2011/12	91	136	136	136	136
Scholarship Programme for Children from Low Income Families to Attend Private Schools	2009/10	(4,188)	(4,188)	(4,188)	(4,188)	(4,188)
Sport for Young Kiwis	2009/10	6,000	6,000	6,000	6,000	6,000
Caretakers, Cleaners and Groundstaff Collective Agreements	2009/10	7,122	7,122	7,122	7,122	7,122
School Reorganisations	2008/09	(499)	(499)	(499)	(499)	(499)
Funding for the Heat, Light and Water Component of the Operations Grant	2008/09	812	812	812	812	812
Funding for The Correspondence School to Enrol Alternative Education Students	2008/09	571	571	571	571	571
Additional Funding to Fight Truancy on the Front Line	2009/10	3,071	4,000	4,000	4,000	4,000
Increased Operational Funding for Schools	2009/10	8,517	8,517	8,517	8,517	8,517
Additional Funding for Independent Schools	2009/10	4,000	4,000	4,000	4,000	4,000
21st Century Building Programme	2009/10	450	450	450	450	450
Savings - Cease School Support Programmes	2009/10	(542)	(542)	(542)	(542)	(542)
Previous Government						
Secondary-Tertiary Alignment Resource	2008/09	5,759	5,759	5,759	5,759	5,759
Annual Adjustment to Schools' Operational Funding	2008/09	16,694	16,694	16,694	16,694	16,694
Budget 2008 - Reprioritisation	2007/08	(2,526)	(2,526)	(2,526)	(2,526)	(2,526)

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

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	339,765	339,765	335,042
Salaries Funding	173,612	173,612	167,497
Operations and Other Funding	166,153	166,153	167,545

Reasons for Change in Appropriation

The decrease in appropriation for 2013/14 is mainly owing to a combination of:

- changes in estimated term start dates between years (\$6.110 million decrease), and
- the impact of annual increases to operations grants each year (\$1.758 million increase).

Expected Results

Quantity	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Number of Resource Teachers: Learning and Behaviour.	700 - 800	700 - 800	850 - 950
Number of students in residential care.	300 - 400	300 - 400	200 - 220
Number of English for Speakers of Other Languages learners funded.	32,000 - 35,000	32,000 - 35,000	32,000 - 35,000
Link alienated young people to alternative educational programmes.	2,500 - 4,000	2,500 - 4,000	2,500 - 4,000
Feedback from key Royal New Zealand Foundation for the Blind stakeholders is reflected in production and service improvements.	100%	100%	100%
Number of students supported through the Special Education Equipment Fund.	745 - 915	745 - 915	785 - 965
New schools participating in the School-Wide framework.	120	120	120
Teachers completing the Incredible Years Teacher programmes.	2,440	2,440	2,500
Number of students supported through the wraparound service (see Note 1).	75 - 100	75 - 100	Up to 220 cases at any one time

	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Quality			
Materials produced by the Royal New Zealand Foundation for the Blind meet the contracted quality criteria and standards.	100%	100%	100%
Resources targeted and delivered according to documented criteria.	100%	100%	100%
Timeliness			
Resources for services will be delivered according to documented timeframes.	100% Compliance	100% Compliance	100% Compliance

Note 1 - There is a maximum capacity to support 220 students at any one time. This was changed from the beginning of 2013 when the service changed from being the Intensive Behaviour Service (serving 100 children with behaviour difficulties) to the Intensive Wraparound Service for children with complex behaviour needs and students with intellectual impairment. This was as a result of the review of residential special schools and the closure of McKenzie School.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Current Government						
Positive Behaviour for Learning	2013/14	-	3,706	5,046	5,026	5,026
Accelerating Education for Priority Learners	2012/13	222	275	200	275	
Drawdown of Supplementary Learning Support Contingency Funding	2012/13	3,335	2,120	-	-	-
Novopay School Support Package	2012/13	172	-	-	-	-
Price Level Adjustment to Schools' Operations Grant	2013/14	-	1,059	2,093	2,077	2,077
2013-2015 Secondary Teachers' Collective Agreement Settlement	2012/13	153	479	723	812	811
Maintaining Existing Funding Formula for Teacher: Student Staffing Ratios in Schools	2013/14	-	1,510	3,643	3,678	3,678
Providing More Consistent Curriculum Staffing Ratios	2013/14	-	(1,510)	(3,643)	(3,678)	(3,678)
Assistive Technology for Learners with Special Educational Needs	2012/13	540	650	760	870	870
Positive Behaviour for Learning - Progressing Implementation	2012/13	3,300	-	-	-	-
Targeted Increase to Schools' Operations Grants	2012/13	1,130	2,248	2,254	2,256	2,256
Support for Youth Mental Health Initiatives	2012/13	862	1,324	2,016	1,527	1,609
Extra Staffing for Large Composite Schools	2011/12	8	8	8	8	8
Change Programme for Residential Special Schools	2011/12	1,778	-	-	-	-
Funding for School Classification, Integration and/or Closures	2011/12	1,290	1,500	1,500	1,500	1,500
Secondary Teacher, Area School Principal and Area School Teacher Collective Agreement Settlements	2011/12	879	890	883	883	883
Adjustment to Schools' Operations Grant Funding	2011/12	3,233	3,235	3,239	3,239	3,239

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Increased Support for Alternative Education	2011/12	1,529	1,529	1,529	1,529	1,529
Secondary Principals' Collective Agreement Settlement	2010/11	35	35	35	35	35
Primary Principals' and Teachers' and Correspondence School Early Childhood Teachers Settlements	2010/11	2,927	2,951	2,960	2,960	2,960
Forecast Changes for Teacher Salaries	2009/10	2,210	2,282	2,282	2,282	2,282
Adjustment to Schools Operations Grant Funding	2010/11	4,353	4,368	4,368	4,368	4,368
Extend Access to State Schools for Children of Illegal Immigrants	2010/11	24	24	24	24	24
Positive Behaviour for Learning Action Plan: Implementation	2009/10	(2,111)	(2,111)	(2,111)	(2,111)	(2,111)
Additional Funds for the Interim Response Fund for Disruptive Pupils (see Note 1)	2009/10	2,000	2,000	2,000	2,000	2,000
Caretakers, Cleaners and Groundstaff Collective Agreements	2009/10	72	72	72	72	72
Funding for the Heat, Light and Water Component of the Operations Grant	2008/09	158	158	158	158	158
Extension of the Ongoing and Reviewable Resourcing Schemes (see Note 2)	2009/10	6,750	6,750	6,750	6,750	6,750
Increased Operational Funding for Schools	2009/10	2,340	2,340	2,340	2,340	2,340
Previous Government						
Ongoing and Reviewable Resourcing Schemes Baseline Adjustment (see Note 2)	2008/09	1,840	1,840	1,840	1,840	1,840
Annual Adjustment to Schools' Operational Funding	2008/09	3,377	3,377	3,377	3,377	3,377
Increasing Staffing in the Vision Education Sector	2008/09	1,648	1,648	1,648	1,648	1,648

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

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

Support for Early Childhood Education Providers (M26)

Scope of Appropriation

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

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	21,893	21,893	19,882
Full Funding Stream	4,300	4,300	4,300
Partial Funding Stream	10,743	10,743	10,742
Low-cost, High-value Stream	3,100	3,100	3,100
Ministerial Discretionary Fund	3,750	3,750	1,740

Reasons for Change in Appropriation

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

- a one-off allocation in 2012/13 to support the work of the Early Learning Taskforce in progressing the Better Public Services early childhood education participation target (\$2.517 million decrease), and
- additional support for the recovery of the education sector in Christchurch, Waimakariri and Selwyn from the impact of the Christchurch earthquakes (\$507,000 increase).

Expected Results

	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Main Funding Stream			
Number of child places created.	948 - 1,100	948 - 1,100	948 - 1,100
Number of grants provided.	40 - 60	40 - 60	40 - 60
Cost per place created.	\$16,500 - \$19,200	\$16,500 - \$19,200	\$16,500 - \$19,200
Cost per service (see Note 1).	\$327,000	\$327,000	\$327,000
Estimated places targeted to increase participation.	80 - 100%	80 - 100%	80 - 100%
Discretionary Fund			
Number of child places retained (or created).	100 - 200	100 - 200	100 - 200
Number of services assisted.	1 - 4	1 - 4	1 - 4

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

Conditions on Use of Appropriation

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Current Government						
Support for Christchurch, Waimakariri and Selwyn Education Recovery	2012/13	-	1,740	1,360	-	-
Improved Early Childhood Education Property Assistance	2010/11	18,143	18,142	15,526	15,526	15,526

UNESCO (M26)

Scope of Appropriation

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

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,083	2,083	2,083

Expected Results

	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Programme of activities will be undertaken according to the objectives stated in the National Commission's annual Strategic Plan.	100%	100%	100%

Reporting Mechanisms

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

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

Part 6 - Details and Expected Results for Capital Expenditure

Part 6.1 - Departmental Capital Expenditure

Intended Impacts, Outcomes and Objectives

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

Ministry of Education - Capital Expenditure PLA (M26)

Scope of Appropriation

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

Capital Expenditure

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	9,346	9,346	3,505
Property, Plant and Equipment	491,976	491,976	559,498
Intangibles	10,879	10,879	13,185
Other	38,310	38,310	24,610
Total Appropriation	550,511	550,511	600,798

Reasons for Change in Appropriation

The change in Land and in Property, Plant and Equipment purchases between 2012/13 and 2013/14 mainly reflects changes in the annual school sector property works programme, new schools, demographic changes, rectification work on defective buildings and Christchurch remediation work. Also included is provision for ongoing implementation of the School Network Upgrade Project.

Expected Results

	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Support for the ongoing five-year property programme	\$187 million	\$187 million	\$177 million
Build capacity in the school portfolio to support roll growth in high demand areas (through new school construction and site purchases)	\$49 million	\$49 million	\$39 million
Rectification of defective school buildings	\$75 million	\$75 million	\$78 million
Provision of classrooms for roll growth	\$42 million	\$42 million	\$59 million
Demand-driven programmes, including special needs modifications	\$34 million	\$34 million	\$39 million
Kura kaupapa Māori and wharekura	\$21 million	\$21 million	\$44 million
Special schools and satellites	\$10 million	\$10 million	\$8 million
School network upgrades	\$38 million	\$38 million	\$34 million
Repairing Canterbury schools damaged by the earthquakes and for strengthening other earthquake prone buildings	\$33 million	\$33 million	\$55 million

Part 6.2 - Non-Departmental Capital Expenditure

Intended Impacts, Outcomes and Objectives

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

Property Disposal Incentives Scheme (M26)

Scope of Appropriation

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

Capital Expenditure

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,500	1,500	3,511

Reasons for Change in Appropriation

The increase in appropriation for 2013/14 is owing to changes in the mix of properties that are expected to be sold between years (\$2.011 million increase).

Expected Results

	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Properties entering the disposal process.	20 - 30	20 - 30	20 - 30
Properties sold or removed.	25 - 30	25 - 30	25 - 30

Conditions on Use of Appropriation

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Current Government						
21st Century Building Programme	2009/10	2,511	2,500	600	-	-

School Support Project (M26)

Scope of Appropriation

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

Capital Expenditure

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,880	1,880	1,880

Schools Furniture and Equipment (M26)

Scope of Appropriation

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

Capital Expenditure

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	16,319	16,319	20,297

Reasons for Change in Appropriation

The increase in appropriation for 2013/14 is owing to different numbers of schools to undergo network upgrades (\$3.149 million increase) and levels of expenditure on new schools and classroom replacement (\$829,000 increase) between the two years.

Expected Results

	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Furniture and equipment for new schools, roll growth classrooms and new non-teaching spaces (\$000).	9,856	12,736	10,682
Furniture and equipment for modernisation of existing school buildings (\$000).	6,463	3,583	9,615

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Current Government						
School Network Upgrade Project and National Education Network Trial	2012/13	(3,935)	9,615	8,217	2,594	-
Ultra-fast Broadband in Schools: School Network Upgrade Project	2012/13	3,101	-	-	-	-
Ultra-Fast Broadband in Schools - School Network Upgrade Project	2011/12	6,963	-	-	-	-
Ultra-fast Broadband in Schools: School Network Upgrade Project 3.2 and 3.3	2010/11	337	-	-	-	-
New Schools Building Programme 2010	2010/11	1,323	500	500	500	500

The Network for Learning Limited (M26)*Scope of Appropriation*

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

Capital Expenditure

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,500	5,500	5,500

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Current Government						
Network for Learning	2013/14	-	5,500	3,000	-	-
Network for Learning - Set up Funding	2012/13	5,500	-	-	-	-

Reporting Mechanisms

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

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