

Vote Education

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

APPROPRIATION ADMINISTRATOR: Ministry of Education

RESPONSIBLE MINISTER FOR MINISTRY OF EDUCATION: Minister of Education

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
School Property Portfolio Management (M26) This appropriation is limited to support and advice for schools on property issues; managing and supporting the purchase and construction of new property; and upgrades to existing property and disposal of surplus property; managing teacher and caretaker housing; and other services provided by the Ministry of Education in its stewardship of the land, buildings and other facilities that comprise the State school sector property portfolio.	1,909,036	64,952	1,973,988
Services to Other Agencies RDA (M26) This appropriation is limited to the provision of services by the Ministry of Education to government departments and other agencies where those services are not within the scope of another departmental output expense appropriation in Vote Education.	1,800	850	2,650
Support and Resources for Education Providers (M26) This appropriation is limited to expenditure on policies, regulations and services focused on the governance, management and operation of education providers.	125,165	2,492	127,657
Support and Resources for Parents and the Community (M26) This appropriation is limited to expenditure on support focused on increasing informed engagement by families and communities in their children's educational outcomes.	11,769	1,729	13,498
Total Departmental Output Expenses	2,047,770	70,023	2,117,793
Departmental Other Expenses			
Transfer of an Asset to the Teaching Council of Aotearoa New Zealand (M26) This appropriation is limited to the expenses incurred in transferring the Teaching Council Online Services Application intangible asset from the Ministry of Education to the Teaching Council of Aotearoa New Zealand.	-	2,935	2,935
Total Departmental Other Expenses	-	2,935	2,935
Departmental Capital Expenditure			
Ministry of Education - Capital Expenditure PLA (M26) This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Education, as authorised by section 24(1) of the Public Finance Act 1989.	1,152,178	(164,352)	987,826
Total Departmental Capital Expenditure	1,152,178	(164,352)	987,826
Non-Departmental Output Expenses			
Contribution to the Teaching Council of Aotearoa New Zealand (M26) This appropriation is limited to a contribution towards the Teaching Council of Aotearoa New Zealand carrying out its leadership and other statutory functions for the teaching profession and education.	10,757	-	10,757
Early Childhood Education (M26) This appropriation is limited to subsidising delivery of early childhood education services for children under six years of age by licensed and chartered early childhood education services and by licence-exempt and certificated centres and the provision of related funds to such services and centres.	2,016,459	18,154	2,034,613

	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Primary Education (M26) This appropriation is limited to providing roll-based operations funding to schools, teacher and management salaries, support costs and supplementary funding programmes to enable the delivery of the National Curriculum to all students for Years 0 to 8.	3,335,449	211,995	3,547,444
School Managed Network Funding (M26) This appropriation is limited to supporting schools' purchase of a core package of managed network services from the provider of the managed network service.	28,750	1,500	30,250
School Risk Management Scheme (M26) This appropriation is limited to the expenses incurred in purchasing reinsurance and settling claims under the school risk management scheme, in accordance with sections 78D to 78F of the Education Act 1989.	5,000	-	5,000
School Transport (M26) This appropriation is limited to transporting eligible students to and from State and state integrated schools and associated facilities.	199,950	21,000	220,950
Schooling Improvement (M26) This appropriation is limited to school support and schooling improvement projects, including iwi-strengthening education projects, to improve the capability of schools and school clusters and their responsiveness to the needs of their communities.	21,323	(11,848)	9,475
Secondary Education (M26) This appropriation is limited to providing roll-based operations funding to schools, teacher and management salaries, support costs and supplementary funding programmes to enable the delivery of the National Curriculum to all students for Years 9 to 13.	2,334,413	94,546	2,428,959
Secondary-Tertiary Interface (M26) This appropriation is limited to delivery of programmes of learning at the secondary-tertiary interface.	88,470	12,205	100,675
Support for Early Childhood Education Providers (M26) This appropriation is limited to assisting early childhood education services and other bodies corporate that provide child places for early childhood education.	11,226	-	11,226
Supporting Parenting (M26) This appropriation is limited to delivery of specific programmes and providing advice and support that enhances the role of parents/caregivers in the development of their children.	9,329	20,340	29,669
UNESCO (M26) This appropriation is limited to providing administration and a programme of activities of the (New Zealand) National Commission of the United Nations Educational, Scientific and Cultural Organisation, including annual membership contribution to international administration and participation in regional and international activities.	2,083	-	2,083
Total Non-Departmental Output Expenses	8,063,209	367,892	8,431,101
Benefits or Related Expenses			
Home Schooling Allowances (M26) This appropriation is limited to allowances for parents/caregivers of children in full-time correspondence programmes for primary and secondary education and parents/caregivers of children receiving their primary and secondary education at home (where a certificate of exemption from enrolment has been approved under section 21 of the Education Act 1989).	5,829	(808)	5,021

	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Scholarships and Awards for Students (M26)	15,664	900	16,564
This appropriation is limited to scholarships and allowances for school students, including subsidies toward fees and travel costs and programmes.			
Scholarships and Awards for Teachers and Trainees (M26)	25,165	1,022	26,187
This appropriation is limited to study awards, sabbaticals and fellowships for teachers and scholarships and allowances for students undertaking teacher training education.			
Total Benefits or Related Expenses	46,658	1,114	47,772
Non-Departmental Other Expenses			
Impairment of Debts and Assets and Debt Write-Offs (M26)	-	3,700	3,700
This appropriation is limited to bad debt write-offs for Crown debt and to impairment of Crown debt or other assets arising from objective evidence of one or more loss events that occurred after the initial recognition of the Crown debt or asset, and the loss event (or events) has had a reliably measurable impact on the estimated future cash flows of the debt or other asset.			
Integrated Schools Property (M26)	75,890	300	76,190
This appropriation is limited to providing funding to proprietors of integrated schools for capital upgrade, including modernisation, of their existing school property and facilities as well as expansion of the network of integrated schools.			
Total Non-Departmental Other Expenses	75,890	4,000	79,890
Non-Departmental Capital Expenditure			
School Support Project (M26)	1,880	-	1,880
This appropriation is limited to capital costs of implementing approved school support and schooling improvement projects (other than costs related to school property assets).			
Schools Furniture and Equipment (M26)	41,619	17,132	58,751
This appropriation is limited to providing funding to schools for new furniture and equipment when capital works have been approved or to fund the replacement of furniture and equipment.			
Total Non-Departmental Capital Expenditure	43,499	17,132	60,631
Multi-Category Expenses and Capital Expenditure			
Improved Quality Teaching and Learning MCA (M26)	227,899	31,863	259,762
The single overarching purpose of this appropriation is to improve the quality of teaching and learning for children and young people aged 0-18 years.			
Departmental Output Expenses			
<i>Support and Resources for Teachers</i>	74,049	25,397	99,446
This category is limited to expenditure on policies and services focused on supporting the work and enhancing the capability of teachers.			
Non-Departmental Output Expenses			
<i>Curriculum Support</i>	55,188	3,824	59,012
This category is limited to the purchase of supplementary educational programmes for schools and communities to ensure wider access to these opportunities			
<i>Professional Development and Support</i>	98,662	2,642	101,304
This category is limited to the delivery of professional development and advisory support to early childhood education services and schools to support effective teaching and enhance self-management.			
Outcomes for Target Student Groups MCA (M26)	812,609	54,724	867,333
The single overarching purpose of this appropriation is to improve outcomes for targeted student groups.			

	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
<i>Interventions for Target Student Groups</i> This category is limited to expenditure on policies and services focused on targeted student groups or individuals' participation in education.	317,794	11,595	329,389
Non-Departmental Output Expenses			
<i>Learning Support</i> This category is limited to providing additional resources to enable students with additional learning needs to participate in education.	480,887	36,837	517,724
<i>School Lunch Programme</i> This category is limited to providing school lunches to students in schools and kura with high concentrations of disadvantage.	-	6,125	6,125
<i>Service Academies</i> This category is limited to providing military-focused programmes for disengaged or disengaging senior students in secondary schools.	3,785	-	3,785
<i>Students Attendance and Engagement</i> This category is limited to providing services to support increased attendance for non-attending students.	10,143	167	10,310
Oversight and Administration of the Qualifications System MCA (M26) The single overarching purpose of this appropriation is to provide effective oversight and administration of the qualifications system by the New Zealand Qualifications Authority.	76,836	969	77,805
Non-Departmental Output Expenses			
<i>Provision of Communication and Advice</i> This category is limited to communication and advice related to education policies, programmes and services that are the responsibility of the New Zealand Qualifications Authority.	3,448	-	3,448
<i>Qualifications Support Structures</i> This category is limited to the New Zealand Qualifications Authority overseeing the setting of standards and New Zealand qualifications development, recognition and review of qualifications, and contributing to the maintenance and promotion of the New Zealand qualifications system.	6,049	282	6,331
<i>Quality Assurance</i> This category is limited to the provision by the New Zealand Qualifications Authority of quality assurance services and maintenance of the quality assurance framework, to support the New Zealand qualifications system.	5,594	687	6,281
<i>Secondary School Assessments</i> This category 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.	55,327	-	55,327
Non-Departmental Capital Expenditure			
<i>Developing Online Assessment Systems</i> This category is limited to development and delivery of the National Certificate of Educational Achievement (NCEA) Online assessment solution and associated changes required to the New Zealand Qualifications Authority infrastructure.	6,418	-	6,418
Oversight of the Education System MCA (M26) The single overarching purpose of this appropriation is to provide policy advice, research, monitoring and related services that enable Ministers to discharge their responsibilities for a well-functioning education system (excluding tertiary education).	58,762	8,522	67,284

	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<i>Departmental Output Expenses</i>			
<i>Ministerial Services</i>	4,408	-	4,408
This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities.			
<i>Monitoring the Education System</i>	11,861	2,800	14,661
This category is limited to the monitoring and reporting on education at a system-wide level to support Ministers in discharging their responsibilities for education related matters.			
<i>Policy Advice</i>	17,502	3,422	20,924
This category 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.			
<i>Research and Analysis</i>	21,483	2,780	24,263
This category is limited to the production and dissemination of research and data analysis to support the work of other agencies and Ministers in discharging their responsibilities for education related matters.			
<i>Non-Departmental Output Expenses</i>			
<i>Education Research Initiatives</i>	3,008	-	3,008
This category is limited to the purchase of research about teaching and learning in our educational institutions and independent research on education issues, policies and practices.			
<i>Independent Advice on Government Priority Areas</i>	500	(480)	20
This category is limited to the provision, independently of the Ministry of Education, of advice (including second opinion advice and contributions to policy advice led by other agencies, advice on operational matters and expert review service advice) to support decision-making by Ministers on government priority areas.			
Total Multi-Category Expenses and Capital Expenditure	1,176,106	96,078	1,272,184
Total Annual Appropriations and Forecast Permanent Appropriations	12,605,310	394,822	13,000,132

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Output Expenses		
Teacher-Led Innovation fund (M26)	Original Appropriation	10,000
This appropriation is limited to supporting teacher-led innovation and classroom-based research of innovative teaching practices.	Adjustments to 2018/19	(545)
	Adjustments for 2019/20	-
Commences: 01 July 2015	Adjusted Appropriation	9,455
Expires: 30 June 2020	Actual to 2018/19 Year End	9,247
	Estimated Actual for 2019/20	208
	Estimate for 2020/21	-
	Estimated Appropriation Remaining	-

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Capital Expenditure		
Schools Payroll Sustainability Loan (M26) This appropriation is limited to making a loan to Education Payroll Limited to undertake the Education Payroll Development Programme. Commences: 01 October 2017 Expires: 30 September 2020	Original Appropriation	13,225
	Adjustments to 2018/19	-
	Adjustments for 2019/20	-
	Adjusted Appropriation	13,225
	Actual to 2018/19 Year End	4,000
	Estimated Actual for 2019/20	6,225
	Estimate for 2020/21	3,000
	Estimated Appropriation Remaining	-

Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations

	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	12,605,310	394,822	13,000,132
Total Forecast MYA Non-Departmental Output Expenses	-	208	208
Total Forecast MYA Non-Departmental Capital Expenditure	4,225	2,000	6,225
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	12,609,535	397,030	13,006,565

Capital Injection Authorisations

	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Ministry of Education - Capital Injection (M26)	499,041	(62,685)	436,356

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2019/20				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	10,110,979	70,023	368,100	438,123	10,549,102
Benefits or Related Expenses	46,658	N/A	1,114	1,114	47,772
Borrowing Expenses	-	-	-	-	-
Other Expenses	75,890	2,935	4,000	6,935	82,825
Capital Expenditure	1,199,902	(164,352)	19,132	(145,220)	1,054,682
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	1,169,688	45,994	50,084	96,078	1,265,766
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	6,418	N/A	-	-	6,418
Total Appropriations	12,609,535	(45,400)	442,430	397,030	13,006,565
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	8,083	N/A	(3,118)	(3,118)	4,965
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	8,083	N/A	(3,118)	(3,118)	4,965

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

School Property Portfolio Management (M26)

Scope of Appropriation

This appropriation is limited to support and advice for schools on property issues; managing and supporting the purchase and construction of new property; and upgrades to existing property and disposal of surplus property; managing teacher and caretaker housing; and other services provided by the Ministry of Education in its stewardship of the land, buildings and other facilities that comprise the State school sector property portfolio.

Expenses and Revenue

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	1,909,036	64,952	1,973,988
Revenue from the Crown	1,905,850	50,553	1,956,403
Revenue from Others	3,186	80,070	83,256

Reasons for Change in Appropriation

This appropriation increased by \$64.952 million to \$1,973.988 million for 2019/20 due to a combination of:

- increased depreciation (\$18 million increase) and capital charge (\$17.596 million increase) related to the upward revaluation of the school property portfolio at 30 June 2019
- increased provision for the management of the school property portfolio, offset by gains from the sale of surplus properties (\$11.785 million increase) and funding from successful legal claims associated with weather-tightness issues in schools (\$3.480 million increase)
- capital to operating swaps to cover leasing of temporary accommodation to allow for the relocation of students during major capital works projects (\$7.760 million increase) and demolition costs for school development projects (\$4.850 million increase)
- additional lease costs for school sites transferred to iwi as part of treaty settlements (\$5.556 million increase) - the gains on sale of these sites is the main reason for the increased Revenue from Others this year
- transfers from 2018/19 for:
 - the delay in the rationalisation of portfolio projects due to a contractor availability issue (\$4.041 million increase)
 - closed schools maintenance (\$2.068 million increase)
- additional operating expenses including capital charge and depreciation costs related to increased Five-Year Agreement capital funding provided for property at all State schools (\$1.850 million increase)

- provision for additional rental arrangements where building construction solutions are not available or are uneconomic (\$1.014 million increase)
- capital charge savings due to capital transfers to subsequent years (\$6.803 million decrease), unrealised losses on derivatives (\$4.333 million decrease), and other financial liability revaluations (\$73,000 decrease)
- a transfer to departmental output expense category Support and Resources for Teachers in Improved Quality Teaching and Learning (MCA) to manage cost pressures such as cost increases, additional demands and activity (\$1.500 million decrease), and
- a transfer of settlement services funding to Ministry capital to support expansion of education facilities at the Mangere Refugee Resettlement Centre for an increased refugee quota (\$339,000 decrease).

Services to Other Agencies RDA (M26)

Scope of Appropriation

This appropriation is limited to the provision of services by the Ministry of Education to government departments and other agencies where those services are not within the scope of another departmental output expense appropriation in Vote Education.

Expenses and Revenue

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	1,800	850	2,650
Revenue from Others	1,800	850	2,650

Reasons for Change in Appropriation

This appropriation increased by \$850,000 to \$2.650 million due to a higher level of support services than forecast being provided to government departments and other government or education agencies for 2019/20.

Support and Resources for Education Providers (M26)

Scope of Appropriation

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

Expenses and Revenue

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	125,165	2,492	127,657
Revenue from the Crown	124,025	1,892	125,917
Revenue from Others	1,140	600	1,740

Reasons for Change in Appropriation

This appropriation increased by \$2.492 million to \$127.657 million for 2019/20 due to a combination of:

- funding the implementation costs of the teacher aide pay equity claim (\$3.167 million increase)
- transfers from 2018/19 for Strengthening Frontline Service Delivery to Support Student Achievement (\$2.862 million increase), Education Payroll Sustainability (\$722,000 increase), Pay Equity (\$495,000 increase) and Operating Model (\$206,000 increase)
- a fiscally neutral transfer from non-departmental output expense Schooling Improvement in 2019/20 in order to meet the Ministry's costs of designing, implementing, evaluating and administering Te Kotahitanga, and ensuring appropriate support for communities (\$1.766 million increase)
- funding to support staff and students affected by the 15 March 2019 terror attacks (\$1.033 million increase)
- utilising the realised gain on sale of school property for the school transport tender (\$600,000 increase)
- a capital to operating swap to fund leasing of motor vehicles (\$525,000 increase)
- establishing the Prime Minister's Vocational Excellence Award (\$300,000 increase)
- the introduction of new Learning Support Coordinator roles (\$27,000 increase)
- fiscally neutral transfers to departmental output expense category Support and Resources for Teachers in Improved Quality Teaching and Learning (MCA) and category Research and Analysis in Oversight of the Education System (MCA) to manage cost pressures such as cost increases, additional demands from the sector and education work programme activity (\$6 million decrease)
- a net transfer from 2018/19 to 2019/20 and from 2019/20 to 2020/21 due to a delay in completing an investigation of the Holidays Act 2003 compliance (\$2.497 million decrease) and for the Education Resourcing Programme after revising the timeframe for completing the programme (\$464,000 decrease), and
- a transfer from 2019/20 to 2020/21 for Payroll Legislative and Compliance Projects (\$250,000 decrease).

Support and Resources for Parents and the Community (M26)

Scope of Appropriation

This appropriation is limited to expenditure on support focused on increasing informed engagement by families and communities in their children's educational outcomes.

Expenses and Revenue

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	11,769	1,729	13,498
Revenue from the Crown	11,759	1,729	13,488
Revenue from Others	10	-	10

Reasons for Change in Appropriation

This appropriation increased by \$1.729 million to \$13.498 million for 2019/20 due to funding for the You Matter to Us violence prevention initiative to prevent and mitigate harm experienced by children exposed to family violence and sexual violence.

2.2 - Departmental Other Expenses

Transfer of an Asset to the Teaching Council of Aotearoa New Zealand (M26)

Scope of Appropriation

This appropriation is limited to the expenses incurred in transferring the Teaching Council Online Services Application intangible asset from the Ministry of Education to the Teaching Council of Aotearoa New Zealand.

Expenses

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	2,935	2,935

What is Intended to be Achieved with this Appropriation

This appropriation is intended to enable the Teaching Council of Aotearoa New Zealand's core business functions to be done online.

How Performance will be Assessed and End of Year Reporting Requirements

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
This asset will be transferred to the Teaching Council of Aotearoa New Zealand by 30 June 2020.	New measure	Achieved	Achieved

End of Year Performance Reporting

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

Reasons for Change in Appropriation

This is a new appropriation in 2019/20 created to transfer the Education Workforce Shared Platform Asset to the Teaching Council of Aotearoa New Zealand (\$2.935 million increase).

2.3 - Departmental Capital Expenditure and Capital Injections

Ministry of Education - Capital Expenditure PLA (M26)

Scope of Appropriation

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

Capital Expenditure

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	115,053	(53,053)	62,000
Property, Plant and Equipment	1,002,502	(106,196)	896,306
Intangibles	34,623	(5,103)	29,520
Other	-	-	-
Total Appropriation	1,152,178	(164,352)	987,826

Reasons for Change in Appropriation

This appropriation decreased by \$164.352 million to \$987.826 million for 2019/20 due to:

- a realignment of settlement timeframes for some key acquisitions to keep up with demand for future New Schools projected in the National Education Growth Plan which has pushed some land purchases into later financial years (\$42.835 million decrease)
- earlier-than-expected capital expenditure on school buildings in 2018/19 that has consequently reduced expenditure in 2019/20 (\$72.916 million decrease)
- delays of capital expenditure on school buildings to reflect the market capacity in some locations and the impact of constrained sites (\$27.855 million decrease), and
- a forecast decline in investment in ICT hardware and software (\$20.746 million decrease).

Capital Injections and Movements in Departmental Net Assets

Ministry of Education

Details of Net Asset Schedule	2019/20 Main Estimates Projections \$000	2019/20 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2019/20
Opening Balance	18,168,209	18,425,196	Supplementary Estimates opening balance reflects the audited results as at 30 June 2019.
Capital Injections	499,041	436,356	The \$62.685 million decrease in injections is due to a combination of: delays in the school property capital works expansion programme covering new schools and roll-growth classrooms (\$95.471 million decrease), increase to Five Year Agreement capital funding for all schools (\$20 million increase), third party contributions to development of school building assets (\$12.447 million increase), and expansion of education facilities at the Mangere Refugee Resettlement Centre (\$339,000 increase).
Capital Withdrawals	(9,866)	(101,386)	The \$91.520 million increase in withdrawals is due to capital to operating swaps: to lease back school sites sold to iwi as part of the Treaty Settlements process (\$53.520 million), to lease motor vehicles (\$15 million), to meet cost pressures in departmental output expense Support and Resources for Teachers (\$10 million), to lease school buildings (\$8 million) and for school development project demolition costs (\$5 million).
Surplus to be Retained (Deficit Incurred)	718	(29,566)	The \$30.284 million change from a net surplus to be retained to a net deficit incurred is due to a combination of: a remeasurement of net unrealised loss on interest rate swap derivatives with the New Zealand Debt Management Office (\$38.618 million deficit), transfer of the Education Workforce Shared Platform asset from Ministry to Teaching Council of Aotearoa New Zealand (\$2.935 million deficit), retention of third party contributions to the development of particular school building assets (\$10.619 million surplus) and retention of compensation from Auckland Council for stormwater works at Kauri Flats school site (\$650,000 surplus).
Other Movements	-	-	
Closing Balance	18,658,102	18,730,600	

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

Early Childhood Education (M26)

Scope of Appropriation

This appropriation is limited to subsidising delivery of early childhood education services for children under six years of age by licensed and chartered early childhood education services and by licence-exempt and certificated centres and the provision of related funds to such services and centres.

Reasons for Change in Appropriation

This appropriation increased by \$18.154 million to \$2,034.613 million for 2019/20 due to a combination of:

- additional funding to support kaupapa Māori education providers (\$30 million increase)
- the impact of recent settlements of the Teachers' and Principals' collective agreements (\$14.804 million increase)
- additional funding for immediate teacher supply in early childhood education (\$2.843 million increase)
- a transfer from 2018/19 for Te Kōhanga Reo National Trust and ngā kōhanga reo ICT upgrade (\$2.497 million increase), and
- revised population projections based on lower 2019 outturns data and changes in the mix of expenditure between service types, subsidy types and ages of children (\$31.990 million decrease)

Primary Education (M26)

Scope of Appropriation

This appropriation is limited to providing roll-based operations funding to schools, teacher and management salaries, support costs and supplementary funding programmes to enable the delivery of the National Curriculum to all students for Years 0 to 8.

Reasons for Change in Appropriation

This appropriation increased by \$211.995 million to \$3,547.444 million for 2019/20 due to a combination of:

- the settlement of the Teachers' and Principals' collective agreements (\$153.544 million increase)
- the impacts of higher-than-expected national roll projections on teachers' salaries and school operations grants (\$44.146 million increase)
- the settlement and implementation of the Teacher Aide Pay Equity Claim (\$19.455 million increase)
- transfers from 2018/19 for teacher supply (\$3.600 million increase), Induction and Mentoring Programme (\$500,000 increase) and Te Kawa Matakura Programme (\$200,000 increase)

- a transfer to departmental output expense category Support and Resources for Teachers in Improved Quality Teaching and Learning MCA to support work programmes for curriculum teaching and learning (\$8 million decrease), and
- a transfer to non-departmental output expense Early Childhood Education for immediate teacher supply issues (\$1.450 million decrease).

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.

Reasons for Change in Appropriation

This appropriation increased by \$1.500 million to \$30.250 million is due to funding to enable students to access online teaching and learning during the temporary close down of schools as part of the emergency response to COVID-19 (\$1.500 million increase).

School Transport (M26)

Scope of Appropriation

This appropriation is limited to transporting eligible students to and from State and state integrated schools and associated facilities.

Reasons for Change in Appropriation

This appropriation increased by \$21 million to \$220.950 million for 2019/20 due to:

- additional students with learning support needs, increased kilometres travelled each day and an increase in demand for Specialised School Transport Assistance services (\$16 million), and
- an upward movement in the global rating adjustment as calculated by the New Zealand Transport Agency (\$5 million).

Schooling Improvement (M26)

Scope of Appropriation

This appropriation is limited to school support and schooling improvement projects, including iwi-strengthening education projects, to improve the capability of schools and school clusters and their responsiveness to the needs of their communities.

Reasons for Change in Appropriation

This appropriation decreased by \$11.848 million to \$9.475 million for 2019/20 due to:

- a transfer to 2020/21 for restarting the Te Kotahitanga programme to support equitable outcomes for Māori learners (\$9.732 million), and
- a transfer to departmental output expense Support and Resources for Education Providers (\$2.116 million) to meet the Ministry's costs of designing, implementing, evaluating and administering the Te Kotahitanga project, and ensuring appropriate support for communities.

Secondary Education (M26)

Scope of Appropriation

This appropriation is limited to providing roll-based operations funding to schools, teacher and management salaries, support costs and supplementary funding programmes to enable the delivery of the National Curriculum to all students for Years 9 to 13.

Reasons for Change in Appropriation

This appropriation increased by \$94.546 million to \$2,428.959 million for 2019/20 due to a combination of:

- the settlement of the Teachers' and Principals' collective agreement (\$85.305 million increase)
- the settlement and implementation of the Teacher Aide Pay Equity Claim (\$11.607 million increase)
- the settlement of non-teaching staff collective agreements (\$7.706 million increase)
- additional funding to address current pressures on teacher supply (\$850,000 increase)
- a transfer from 2018/19 to fund costs of the migration of charter schools to the State system (\$550,000 increase) and Induction and Mentoring Programme (\$100,000 increase)
- a transfer to non-departmental output expense Secondary-Tertiary Interface to fund an additional 2,000 additional Trades Academy places (\$5.382 million decrease)
- impacts of lower-than-expected national roll projections on teachers' salaries and school operations grants (\$4.515 million decrease), and
- a transfer to non-departmental output expenses Early Childhood Education (\$1.393 million decrease) and category Qualification Support Structures in Oversight and Administration of the Qualifications System MCA to address funding for immediate teacher supply (\$282,000 decrease).

Secondary-Tertiary Interface (M26)

Scope of Appropriation

This appropriation is limited to delivery of programmes of learning at the secondary-tertiary interface.

Reasons for Change in Appropriation

This appropriation increased by \$12.205 million to \$100.675 million for 2019/20 to fund an additional 2,000 Trades Academy places per annum from 2020, comprising:

- a transfer from non-departmental output expense Secondary Education (\$5.382 million), and
- a transfer from under-utilised Youth Guarantee fees-free funding in non-departmental output expense Training for Designated Groups (under Tertiary Tuition and Training MCA in Vote Tertiary Education) (\$6.823 million).

Supporting Parenting (M26)

Scope of Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Families receiving the Home Interaction Programme for Parents and Youngsters (HIPPY)			
<ul style="list-style-type: none"> percentage of families receiving the HIPPY programme in 2019 that transition to an early childhood service. 	85%	Discontinued measure	-
<ul style="list-style-type: none"> percentage of parents participating in the HIPPY programme in 2019 report feeling more confident supporting their children's early learning. 	Replacement measure	85%	85%

Reasons for Change in Appropriation

This appropriation increased by \$20.340 million to \$29.669 million for 2019/20 due to a combination of:

- funding to ensure the availability of childcare for the children of essential workers during the four-week lock-down period (\$20.240 million increase)
- a transfer from 2018/19 to fund Tuia Mātauranga (\$300,000 increase), and
- a transfer to benefits or related expenses Scholarships and Awards for Teachers and Trainees for increased support for the Postgraduate Diploma in Specialist Teaching (\$200,000 decrease).

3.2 - Non-Departmental Benefits or Related Expenses

Home Schooling Allowances (M26)

Scope of Appropriation

This appropriation is limited to allowances for parents/caregivers of children in full-time correspondence programmes for primary and secondary education and 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).

Reasons for Change in Appropriation

This appropriation decreased by \$808,000 to \$5.021 million for 2019/20 due the impact of lower-than-forecast home schooling roll projections.

Scholarships and Awards for Students (M26)

Scope of Appropriation

This appropriation is limited to scholarships and allowances for school students, including subsidies toward fees and travel costs and programmes.

Reasons for Change in Appropriation

This appropriation increased by \$900,000 to \$16.564 million for 2019/20 due to additional funding for establishing the Prime Minister's Vocational Excellence Awards.

Scholarships and Awards for Teachers and Trainees (M26)

Scope of Appropriation

This appropriation is limited to study awards, sabbaticals and fellowships for teachers and scholarships and allowances for students undertaking teacher training education.

Reasons for Change in Appropriation

This appropriation increased by \$1,022 million to \$26.187 million for 2019/20 due to:

- the settlement of the Teachers' and Principals' collective agreements (\$665,000), and
- funding for increased support for the Postgraduate Diploma in Specialist Teaching (\$357,000).

3.4 - Non-Departmental Other Expenses

Impairment of Debts and Assets and Debt Write-Offs (M26)

Scope of Appropriation

This appropriation is limited to bad debt write-offs for Crown debt and to impairment of Crown debt or other assets arising from objective evidence of one or more loss events that occurred after the initial recognition of the Crown debt or asset, and the loss event (or events) has had a reliably measurable impact on the estimated future cash flows of the debt or other asset.

Expenses

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	3,700	3,700

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the write-off of Crown debt and recognise an impairment loss to reflect the recoverable value of Crown debt and assets at the end of the financial year.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under section 15(D)(b)(ii) of the Public Finance Act 1989, as additional performance information is unlikely to be informative because the appropriation is solely for impairment of Crown debt and other assets as required for the write-off of irrecoverable debts.

Reasons for Change in Appropriation

This appropriation increased by \$3.700 million for 2019/20 due to uncollectable debts as a result of provider failures (\$1 million) and historic TeachNZ scholarships where default of bonding terms and conditions had occurred (\$2.700 million).

Integrated Schools Property (M26)

Scope of Appropriation

This appropriation is limited to providing funding to proprietors of integrated schools for capital upgrade, including modernisation, of their existing school property and facilities as well as expansion of the network of integrated schools.

Reasons for Change in Appropriation

This appropriation increased by \$300,000 to \$76.190 million for 2019/20 due to increased Policy One funding (for maintenance of school buildings) arising from the higher valuation of State school sector property at 30 June 2019.

3.5 - Non-Departmental Capital Expenditure

Schools Furniture and Equipment (M26)

Scope of Appropriation

This appropriation is limited to providing funding to schools for new furniture and equipment when capital works have been approved or to fund the replacement of furniture and equipment.

Reasons for Change in Appropriation

This appropriation increased by \$17.132 million to \$58.751 million for 2019/20 due to a combination of:

- funding to enable students to access online teaching and learning during the temporary close down of schools as part of the emergency response to COVID-19 (\$8.500 million increase)
- transfers from 2018/19 arising from site issues and delays in the opening of charter schools that led to delayed claims for related furniture and equipment grants (\$6.740 million increase) and the slower than expected furniture and equipment claims for roll-growth projects (\$10.692 million increase)
- implementing a Free and Healthy School Lunch prototype for Year 1 to 8 students (\$360,000 increase), and
- a transfer to 2020/21 to align to the expected delivery of property (\$9.160 million decrease).

Part 4 - Details of Multi-Category Expenses and Capital Expenditure

4 - Multi-Category Expenses and Capital Expenditure

Improved Quality Teaching and Learning (M26)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to improve the quality of teaching and learning for children and young people aged 0-18 years.

Scope of Appropriation

Departmental Output Expenses

Support and Resources for Teachers

This category is limited to expenditure on policies and services focused on supporting the work and enhancing the capability of teachers.

Non-Departmental Output Expenses

Curriculum Support

This category is limited to the purchase of supplementary educational programmes for schools and communities to ensure wider access to these opportunities

Professional Development and Support

This category is limited to the delivery of professional development and advisory support to early childhood education services and schools to support effective teaching and enhance self-management.

Expenses, Revenue and Capital Expenditure

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	227,899	31,863	259,762
Departmental Output Expenses			
Support and Resources for Teachers	74,049	25,397	99,446
Non-Departmental Output Expenses			
Curriculum Support	55,188	3,824	59,012
Professional Development and Support	98,662	2,642	101,304
Funding for Departmental Output Expenses			
Revenue from the Crown	74,039	25,397	99,436
Support and Resources for Teachers	74,039	25,397	99,436
Revenue from Others	10	-	10
Support and Resources for Teachers	10	-	10

What is Intended to be Achieved with each Category and How Performance will be Assessed

Assessment of Performance	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Departmental Output Expenses			
Support and Resources for Teachers			
Percentage of school teachers/kaiako who are satisfied that:			
<ul style="list-style-type: none"> English-medium teaching and learning online resources provided support curriculum delivery 	Baseline year	Discontinued measure	-
<ul style="list-style-type: none"> Māori-medium teaching and learning online resources provided support curriculum delivery. 	Baseline year	Discontinued measure	-
Usage of Te Kete Ipurangi (TKI) portal:			
<ul style="list-style-type: none"> Overall number of page views 	Replacement measure	Maintain or improve	Maintain or improve
<ul style="list-style-type: none"> Total number of unique users. 	Replacement measure	Maintain or improve	Maintain or improve
Non-Departmental Output Expenses			
Curriculum Support			
Percentage of schools aware and engaged with the:			
<ul style="list-style-type: none"> Digital Technology curriculum change 	75%	Discontinued measure	-
<ul style="list-style-type: none"> Hangarau Matihiko curriculum change. 	75%	Discontinued measure	-
Percentage of schools and kura engaged in curriculum supports for:			
<ul style="list-style-type: none"> Digital Technology curriculum content 	Replacement measure	Baseline year	Baseline year
<ul style="list-style-type: none"> Hangarau Matihiko curriculum content. 	Replacement measure	Baseline year	Baseline year
Professional Development and Support			
Percentage of Communities of Learning / Kāhui Ako and schools/kura who have accessed professional support for Digital Technology and Hangarau Matihiko and have reported a positive shift in the capability of teachers and leaders.	Maintain or improve	Discontinued measure	-
Total number of schools, kura and Kāhui Ako receiving centrally-funded locally-focused allocations of professional learning and development.	Replacement measure	Maintain or improve	Maintain or improve

Reasons for Change in Appropriation

This appropriation increased by \$31.863 million to \$259.762 million for 2019/20 due to a combination of:

- capital to operating swaps to meet cost pressures in maintaining ongoing services (\$9.700 million increase) and for the vehicle optimisation programme (\$525,000 increase)
- a transfer from non-departmental output expense Primary Education to support work programmes for Curriculum Teaching and Learning (\$8 million increase)
- funding to enable students to access online teaching and learning during the temporary close down of schools as part of the emergency response to COVID-19 (\$4.200 million increase)

- transfers from departmental output expenses Support and Resources for Education Provider and School Property Portfolio Management to manage cost pressures such as cost increases additional demands from the sector and education work programme activity (\$5 million increase)
- additional funding for secondary school teachers' professional development arising from settlement of collective agreements (\$2.295 million increase)
- additional funding for raising the profile of and strengthening the pipeline into vocational education (\$1.472 million increase)
- a transfer from 2018/19 for centrally-funded professional learning and development (\$504,000 increase)
- the introduction of Learning Support Coordinators including provision for digital devices (\$324,000 increase), and
- a transfer to benefits or related expenses Scholarships and Awards for Students for increasing support for Postgraduate Diploma in Specialist Teaching (\$157,000 decrease).

Outcomes for Target Student Groups (M26)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to improve outcomes for targeted student groups.

Scope of Appropriation

Departmental Output Expenses

Interventions for Target Student Groups

This category is limited to expenditure on policies and services focused on targeted student groups or individuals' participation in education.

Non-Departmental Output Expenses

Learning Support

This category is limited to providing additional resources to enable students with additional learning needs to participate in education.

School Lunch Programme

This category is limited to providing school lunches to students in schools and kura with high concentrations of disadvantage.

Service Academies

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

Students Attendance and Engagement

This category is limited to providing services to support increased attendance for non-attending students.

Non-Departmental Other Expenses

Learning Support

This category is limited to providing additional resources to enable students with additional learning needs to participate in education.

Expenses, Revenue and Capital Expenditure

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	812,609	54,724	867,333
Departmental Output Expenses			
Interventions for Target Student Groups	317,794	11,595	329,389
Non-Departmental Output Expenses			
Learning Support	480,887	36,837	517,724
School Lunch Programme	-	6,125	6,125
Service Academies	3,785	-	3,785
Students Attendance and Engagement	10,143	167	10,310
Funding for Departmental Output Expenses			
Revenue from the Crown	316,094	11,595	327,689
Interventions for Target Student Groups	316,094	11,595	327,689
Revenue from Others	1,700	-	1,700
Interventions for Target Student Groups	1,700	-	1,700

What is Intended to be Achieved with each Category and How Performance will be Assessed

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Non-Departmental Output Expenses			
School Lunch Programme			
This category is intended to improve learners' levels of concentration, engagement, school achievement and behaviour by providing access to a healthy lunch every day.			
Number of students receiving free and healthy school lunches.	New measure	13,000	13,000

Reasons for Change in Appropriation

This appropriation increased by \$54.724 million to \$867.333 million for 2019/20 due to a combination of:

- the introduction of around 600 new Learning Support Coordinator roles, including digital devices costs (\$26.858 million increase)
- the settlement of the Teachers' and Principals' collective agreements (\$9.448 million increase)
- implementing a Free and Healthy School Lunch prototype for Year 1 to 8 students (\$9.281 million increase)
- a funding transfer from Vote Oranga Tamariki to meet the flow on costs for education resulting from the implementation of the Oranga Tamariki operating model (\$4.445 million increase)

- transfers from 2018/19 for the Intensive Wrap Around Service (\$3 million increase), the Expanding Behavioural Service to focus on children aged from 0 up to 8 (\$1.237 million increase), the Te Kawa Matakura programme (\$578,000 increase) and the continuation of the operating model and investment management framework (\$310,000 increase)
- the settlement of the Teacher Aide Pay Equity Claim (\$1.912 million increase)
- additional funding for the School High Health Needs Fund (\$1.600 million increase)
- the settlement of non-teaching staff collective agreements (\$1.270 million increase)
- additional funding to enable children and young people in New Zealand to access sanitary products in schools and kura (\$319,000 increase)
- additional funding for responding to the 15 March 2019 terror attacks (\$167,000 increase)
- funding to provide information about New Zealand's education system to recent migrants (\$30,000 increase), and
- the impact of lower-than-expected national roll projections on teachers' salaries and school operations grants (\$5.731 million decrease).

Oversight and Administration of the Qualifications System (M26)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to provide effective oversight and administration of the qualifications system by the New Zealand Qualifications Authority.

Scope of Appropriation

Non-Departmental Output Expenses

Provision of Communication and Advice

This category is limited to communication and advice related to education policies, programmes and services that are the responsibility of the New Zealand Qualifications Authority.

Qualifications Support Structures

This category is limited to the New Zealand Qualifications Authority overseeing the setting of standards and New Zealand qualifications development, recognition and review of qualifications, and contributing to the maintenance and promotion of the New Zealand qualifications system.

Quality Assurance

This category is limited to the provision by the New Zealand Qualifications Authority of quality assurance services and maintenance of the quality assurance framework, to support the New Zealand qualifications system.

Secondary School Assessments

This category 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.

Standards and Qualifications Support

This category is limited to the New Zealand Qualifications Authority operating and maintaining the New Zealand qualifications system, and communication and advice related to the Authority's areas of responsibility.

Non-Departmental Capital Expenditure*Developing Online Assessment Systems*

This category is limited to development and delivery of the National Certificate of Educational Achievement (NCEA) Online assessment solution and associated changes required to the New Zealand Qualifications Authority infrastructure.

Expenses, Revenue and Capital Expenditure

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	76,836	969	77,805
Non-Departmental Output Expenses			
Provision of Communication and Advice	3,448	-	3,448
Qualifications Support Structures	6,049	282	6,331
Quality Assurance	5,594	687	6,281
Secondary School Assessments	55,327	-	55,327
Non-Departmental Capital Expenditure			
Developing Online Assessment Systems	6,418	-	6,418

What is Intended to be Achieved with each Category and How Performance will be Assessed

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Non-Departmental Capital Expenditure			
Developing Online Assessment Systems			
This category is intended to achieve completion of the NCEA Online assessment solution and associated changes to existing New Zealand Qualifications Authority business processes and information technology infrastructure.			
The percentage of NCEA examinations available in 2019 in a digital 'substitution' mode (see Note 1).	New measure	33%	33%

Note 1 - Availability in a digital 'substitution' mode means the examination has the same content as the equivalent paper-based examination.

Reasons for Change in Appropriation

This appropriation increased by \$969,000 to \$77.805 million for 2019/20 due to:

- funding to administer the Interim Code of Practice for the Pastoral Care of Domestic Tertiary Students in 2020 (\$687,000), and
- funding to process additional qualification assessments required for funding and licensing purposes in early childhood education (\$282,000).

Oversight of the Education System (M26)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to provide policy advice, research, monitoring and related services that enable Ministers to discharge their responsibilities for a well-functioning education system (excluding tertiary education).

Scope of Appropriation

Departmental Output Expenses

Ministerial Services

This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities.

Monitoring the Education System

This category is limited to the monitoring and reporting on education at a system-wide level to support Ministers in discharging their responsibilities for education related matters.

Policy Advice

This category 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.

Research and Analysis

This category is limited to the production and dissemination of research and data analysis to support the work of other agencies and Ministers in discharging their responsibilities for education related matters.

Stewardship and Oversight of the Education System

This category is limited to providing advice and services to support Ministers to discharge their portfolio responsibilities relating to education (excluding tertiary and international education), and delivery of research and data analysis, monitoring and reporting on the education system, and related administrative and oversight activities.

Non-Departmental Output Expenses

Education Research Initiatives

This category is limited to the purchase of research about teaching and learning in our educational institutions and independent research on education issues, policies and practices.

Independent Advice on Government Priority Areas

This category is limited to the provision, independently of the Ministry of Education, of advice (including second opinion advice and contributions to policy advice led by other agencies, advice on operational matters and expert review service advice) to support decision-making by Ministers on government priority areas.

Expenses, Revenue and Capital Expenditure

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	58,762	8,522	67,284
Departmental Output Expenses			
Ministerial Services	4,408	-	4,408
Monitoring the Education System	11,861	2,800	14,661
Policy Advice	17,502	3,422	20,924
Research and Analysis	21,483	2,780	24,263
Non-Departmental Output Expenses			
Education Research Initiatives	3,008	-	3,008
Independent Advice on Government Priority Areas	500	(480)	20
Funding for Departmental Output Expenses			
Revenue from the Crown	55,244	9,002	64,246
Ministerial Services	4,398	-	4,398
Monitoring the Education System	11,861	2,800	14,661
Policy Advice	17,502	3,422	20,924
Research and Analysis	21,483	2,780	24,263
Revenue from Others	10	-	10
Ministerial Services	10	-	10

What is Intended to be Achieved with each Category and How Performance will be Assessed

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Departmental Output Expenses			
Policy Advice			
The satisfaction rating given by Ministers for the quality and timeliness of policy advice (as per the Common Satisfaction Survey) (see Note 1).	7	Discontinued measure	-
Satisfaction of the portfolio Minister with the policy advice service (see Note 1).	Replacement measure	Baseline year	Baseline year

DISCONTINUED Note 1 - The Common Satisfaction Survey rating measures Minister's satisfaction with the quality, timeliness and value for money of policy advice on a scale from 1 to 10, where 1 means unsatisfied and 10 means extremely satisfied. All agencies are required to use the refined Ministerial Satisfaction Survey from 2019/20 to assess Ministerial satisfaction with the policy service. The survey is currently under review and refined survey and guidance will be released before 30 June 2019 and the measure updated in the Supplementary Estimates.

REPLACEMENT Note 1 - The Ministerial Policy Satisfaction Survey assesses Minister's satisfaction with the services provided by the policy function on a scale from 1 to 5, where 1 means unsatisfied and 5 means extremely satisfied. The survey contains a common set of questions to be used by all policy agencies from 1 July 2019, with guidance available on the Department of Prime Minister and Cabinet Policy Project website.

Reasons for Change in Appropriation

This appropriation increased by \$8.522 million to \$67.284 million for 2019/20 due to:

- transfers from 2018/19 for the Expanding Behavioural Service to focus on children aged 0 to 8 (\$2.942 million), the Data for Wellbeing Programme (Te Rito) (\$1.600 million) and provision to address the migration of charter schools to the State system (\$1 million)
- a transfer from departmental output expensed Support and Resources for Education Provider to manage cost pressures such as cost increases, additional demands from the sector and education work programme activity (\$2.500 million)
- the introduction of around 600 new Learning Support Coordinator roles (\$280,000), and
- funding to identify, assess and remedy areas of non-compliance with the Holidays Act 2003 for the Ministry Payroll (\$200,000).