

Vote Education

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

DEPARTMENT ADMINISTERING THE VOTE: Ministry of Education (A19)

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	2022/23		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
School Property Portfolio Management (M26) (A19) 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.	2,395,742	202,401	2,598,143
Services to Other Agencies RDA (M26) (A19) 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.	4,748	1,434	6,182
Support and Resources for Parents and the Community (M26) (A19) This appropriation is limited to expenditure on support focused on increasing informed engagement by families and communities in their children's educational outcomes.	15,685	-	15,685
Total Departmental Output Expenses	2,416,175	203,835	2,620,010
Departmental Capital Expenditure			
Ministry of Education - Capital Expenditure PLA (M26) (A19) 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.	1,847,998	(128,464)	1,719,534
Total Departmental Capital Expenditure	1,847,998	(128,464)	1,719,534
Non-Departmental Output Expenses			
Contributions to Other Education-related Organisations (M26) (A19) This appropriation is limited to contributions to the services provided by education-related organisations that benefit the New Zealand education system and fulfil obligations to the United Nations Educational, Scientific and Cultural Organisation (UNESCO).	6,248	1,389	7,637
Early Learning (M26) (A19) This appropriation is limited to subsidising delivery of early learning services for children under six years of age by licensed and certificated services, and the provision of related funds to such services.	2,392,520	(19,807)	2,372,713
School Managed Network Funding (M26) (A19) This appropriation is limited to supporting schools' purchase of a core package of managed network services from the provider of the managed network service.	29,750	-	29,750
School Transport (M26) (A19) This appropriation is limited to transporting eligible students to and from State and state integrated schools and associated facilities.	220,950	22,700	243,650
Schooling Improvement (M26) (A19) 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.	28,714	-	28,714

	2022/23		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Support for Early Learning Providers (M26) (A19) This appropriation is limited to assisting early learning services and other bodies corporate that provide child places for early learning.	9,226	-	9,226
Supporting Parenting (M26) (A19) 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.	8,974	300	9,274
Total Non-Departmental Output Expenses	2,696,382	4,582	2,700,964
Benefits or Related Expenses			
Home Schooling Allowances (M26) (A19) 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 38 of the Education and Training Act 2020).	11,469	(2,129)	9,340
Scholarships and Awards for Students (M26) (A19) This appropriation is limited to scholarships and allowances for school students, including subsidies toward fees and travel costs and programmes.	13,800	-	13,800
Scholarships and Awards for Teachers and Trainees (M26) (A19) This appropriation is limited to study awards, sabbaticals and fellowships for teachers and scholarships and allowances for students undertaking teacher training education.	36,416	-	36,416
Total Benefits or Related Expenses	61,685	(2,129)	59,556
Non-Departmental Other Expenses			
Fair Value Write Down and Impairment of Loans and Advances (M26) (A19) This appropriation is limited to fair value write downs on concessionary and suspensory loans and advances to educational institutions, as well as any subsequent impairment.	-	600	600
Impairment of Debts and Assets and Debt Write-Offs (M26) (A19) 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.	1,500	-	1,500
Integrated Schools Property (M26) (A19) 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.	120,123	11,814	131,937
Total Non-Departmental Other Expenses	121,623	12,414	134,037
Non-Departmental Capital Expenditure			
Schools Furniture and Equipment (M26) (A19) 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.	82,091	300	82,391
Temporary Loan for Nelson College (M26) (A19) This appropriation is limited to provision of a short-term loan for Nelson College to support its cash flow while potential disposal of surplus assets is investigated to address its debts.	-	3,500	3,500
Total Non-Departmental Capital Expenditure	82,091	3,800	85,891

	2022/23		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Multi-Category Expenses and Capital Expenditure			
Improved Quality Teaching and Learning MCA (M26) (A19) 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.	373,229	26,585	399,814
<i>Departmental Output Expenses</i>			
<i>Support and Resources for Teachers</i> This category is limited to expenditure on policies and services focused on supporting the capability of teachers, kaiako and leaders to improve outcomes for students.	174,988	20,878	195,866
<i>Non-Departmental Output Expenses</i>			
<i>Curriculum Support</i> This category is limited to funding educational programmes for teachers, kaiako and leaders, students with their families, and the community that expand learning opportunities.	74,973	(1,005)	73,968
<i>Professional Development and Support</i> This category is limited to building the capability of teachers, kaiako and leaders, through the delivery of learning and development opportunities.	123,268	6,712	129,980
Outcomes for Target Student Groups MCA (M26) (A19) The single overarching purpose of this appropriation is to improve outcomes for targeted student groups.	1,326,585	74,265	1,400,850
<i>Departmental Output Expenses</i>			
<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.	406,560	13,606	420,166
<i>Non-Departmental Output Expenses</i>			
<i>Learning Support and Alternative Education</i> This category is limited to providing additional resources and programmes to enable students with additional learning needs or those who are disengaged or disengaging from education to participate in education.	645,707	42,705	688,412
<i>School Lunch Programme</i> This category is limited to providing school lunches to students in schools and kura with high concentrations of disadvantage.	257,807	14,350	272,157
<i>Students Attendance and Engagement</i> This category is limited to providing services to support increased attendance for non-attending students.	16,511	3,604	20,115
Oversight and Administration of the Qualifications System MCA (M26) (A19) The single overarching purpose of this appropriation is for the New Zealand Qualifications Authority to provide effective oversight and administration of the qualifications system.	69,426	1,992	71,418
<i>Non-Departmental Output Expenses</i>			
<i>Secondary School Assessments</i> This category is limited to the New Zealand Qualifications Authority delivering external assessment for national secondary school qualifications, including the National Certificate of Educational Achievement and Scholarship examinations, and moderating of internal school assessments.	47,540	-	47,540
<i>Standards and Qualifications Support</i> This category is limited to the New Zealand Qualifications Authority managing, operating, maintaining and providing advice on the New Zealand qualifications system, and providing quality assurance services on NZQA's areas of responsibility.	21,886	1,992	23,878

	2022/23		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Oversight of the Education System MCA (M26) (A19) 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).	72,745	(1,570)	71,175
Departmental Output Expenses			
<i>Stewardship and Oversight of the Education System</i> 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.	72,245	(1,445)	70,800
Non-Departmental Output Expenses			
<i>Independent Advice on Government Priority Areas</i> 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.	500	(125)	375
Primary and Secondary Education MCA (M26) (A19) The overarching purpose of this appropriation is to provide teachers, funding and other resourcing entitlements to schools (and other education providers) to deliver education to school students in Years 0 to 13.	7,104,215	410,699	7,514,914
Departmental Output Expenses			
<i>Support and Resources for Education Providers</i> This category is limited to expenses incurred on operational policies, regulations and services relating to the governance, management and operation of education providers (other than tertiary education providers).	183,033	32,942	215,975
Non-Departmental Output Expenses			
<i>Primary Education</i> This category 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 education to all students for Years 0 to 8.	3,967,813	214,987	4,182,800
<i>School Risk Management Scheme</i> This category is limited to the expenses incurred in purchasing reinsurance and settling claims under the school risk management scheme, in accordance with the Education and Training Act 2020.	5,000	900	5,900
<i>Secondary Education</i> This category 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 education, including the delivery of programmes of learning at the secondary-tertiary interface, to all students for Years 9 to 13.	2,948,369	161,870	3,110,239
Total Multi-Category Expenses and Capital Expenditure	8,946,200	511,971	9,458,171
Total Annual Appropriations and Forecast Permanent Appropriations	16,172,154	606,009	16,778,163

Capital Injection Authorisations

	2022/23		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Ministry of Education - Capital Injection (M26) (A19)	861,992	93,859	955,851

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2022/23				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	5,112,557	203,835	4,582	208,417	5,320,974
Benefits or Related Expenses	61,685	N/A	(2,129)	(2,129)	59,556
Borrowing Expenses	-	-	-	-	-
Other Expenses	121,623	-	12,414	12,414	134,037
Capital Expenditure	1,930,089	(128,464)	3,800	(124,664)	1,805,425
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	8,946,200	65,981	445,990	511,971	9,458,171
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	16,172,154	141,352	464,657	606,009	16,778,163
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	4,965	N/A	500	500	5,465
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	4,965	N/A	500	500	5,465

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

School Property Portfolio Management (M26) (A19)

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

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	2,395,742	202,401	2,598,143
Revenue from the Crown	2,193,448	107,303	2,300,751
Revenue from Others	3,186	19,419	22,605

Reasons for Change in Appropriation

This appropriation increased by \$202.401 million to \$2,598.143 million for 2022/23 due to a combination of:

- increased capital charge (\$96.353 million increase) and net depreciation (\$59.089 million increase) related to the upward revaluation of the school property portfolio at 30 June 2022
- capital to operating swaps in 2022/23 covering:
 - increased lease costs for temporary accommodation to allow for the relocation of students during major capital work projects (\$7 million increase)
 - additional Cash for Building programmes where the Ministry enters into lease arrangements where a building construction solution is not available or is uneconomic (\$7 million increase)
 - implementing a new Property Portfolio Management Tool to support the management of the school property portfolio (\$3.101 million increase)
 - funding to reflect additional operating expenditure for repairs and maintenance incurred under the new External Fabric Upgrade National Programme (\$663,000 increase)
 - ICT devices leasing costs (\$62,000 increase)
- increased capital charge due to unrealised gain on derivatives (\$5.570 million increase) and re-measurement of retiring and long service leave at 30 June 2022 (\$131,000 increase)
- increased provision for the management of the school property portfolio, offset by gains from the sale of surplus properties (\$5.354 million increase)

- funding to cover the immediate costs to enable schools to open and/or operate safely following the extreme North Island weather events (\$5.128 million increase)
- funding to reimburse school property contractors who have incurred additional unavoidable costs as a result of COVID-19 (\$4.715 million increase)
- transfer from departmental output expense Support and Resources for Education Providers under Primary and Secondary Education MCA to fund leadership and support role in Education Service Agencies as part of the Reform of the Tomorrow's Schools Systems initiative (\$3.040 million increase)
- increased residential and vacant site ownership costs offset by higher third party rental income (\$3.032 million increase)
- funding a further 3,102 student places in delivering the National Education Growth Plan (\$1.408 million increase)
- funding for increased insurance costs driven by upward revaluation of properties, partly offset by receipts from insurance claims (\$1.055 million increase)
- increased funding to the Secure Access programme, which improves schools' cyber-security partly offset by additional school contributions (\$925,000 increase), and
- transfer to departmental output expense Support and Resources for Education Providers under Primary and Secondary Education MCA to fund staffing support for schools in Christchurch Schools' Rebuild Programme (\$1.225 million decrease).

Services to Other Agencies RDA (M26) (A19)

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

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	4,748	1,434	6,182
Revenue from Others	4,748	1,434	6,182

Reasons for Change in Appropriation

This appropriation increased by \$1.434 million to \$6.182 million for 2022/23 due to provision of additional office accommodation and support services to other agencies on a cost recovery basis.

Support and Resources for Parents and the Community (M26) (A19)

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.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Percentage of families accessing and receiving targeted information and support, who report that they are more confident, enabled and better equipped to support their children's learning and make informed decisions about learning pathways (see Note 1)	80%	80%	80%

Note 1 - The methodology of this measure has been updated in 2022/23 to cover both Talanoa Ako and Saili Malo. Talanoa Ako is a 10-week Pacific parent education programme that aims to equip and empower parents, families and communities with the skills, knowledge and confidence they need to champion their children's education. Saili Malo is an initiative focused on developing careers and transition resources to better support Pacific learners and their parents as they navigate career decision-making and transitions into tertiary, further training or employment.

2.3 - Departmental Capital Expenditure and Capital Injections

Ministry of Education - Capital Expenditure PLA (M26) (A19)

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

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	85,000	35,340	120,340
Property, Plant and Equipment	1,733,877	(187,237)	1,546,640
Intangibles	29,121	23,433	52,554
Other	-	-	-
Total Appropriation	1,847,998	(128,464)	1,719,534

Reasons for Change in Appropriation

This appropriation decreased by \$128.464 million to \$1,719.534 million for 2022/23 due to:

- revision of the National Education Growth Plan (\$106.067 million decrease)
- revision of programmes to modernise and maintain the existing school property portfolio (\$90.282 million decrease)
- revision of the programme to build and expand schools delivering Māori Medium Education (\$51 million decrease), and
- revision of the Christchurch Schools Rebuild Programme (\$50.646 million decrease).

The decrease was partially offset by:

- revision of the National Schools Redevelopment Programme (\$95 million increase)
- early acquisition of land for school projects (\$35.340 million increase)
- additional investment in ICT in line with progress of projects including development of Pourato (the online resourcing system for schools, kura and the early learning sector) (\$27.839 million increase)
- public-private partnership school expansions (\$6.855 million increase), and
- fit-out of office accommodation (\$4.497 million increase).

Capital Injections and Movements in Departmental Net Assets

Ministry of Education

Details of Net Asset Schedule	2022/23 Main Estimates Projections \$000	2022/23 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2022/23
Opening Balance	24,613,097	26,478,551	Supplementary Estimates opening balance reflects the audited results as at 30 June 2022.
Capital Injections	861,992	955,851	The \$93.859 million increase in injections is due to a combination of: delivery of the programme for state schools to accelerate school property upgrade works (\$46.731 million increase), reimburse school property construction contractors who incurred additional unavoidable costs related to COVID-19 (\$32.582 million), delivery of the school property capital works expansion programme covering new schools, roll-growth classrooms and additional non-teaching spaces (\$22.916 million increase), restore school property affected by North Island Weather Events (\$8.961 million increase), development of the Pokapū Waka Kura School Transport Supplier Portal (\$5.738 million increase), development of Pourato (the online resourcing system for schools, kura and the early learning sector) (\$3.947 million increase), delivery of the decarbonisation programme to replace coal boilers in schools (\$1 million increase), delivery of the Reform of the Tomorrow's Schools System to provide schools with closer front line support, creating a more networked and supported system that is more responsive to the needs of learners/ākonga and their whānau (\$1 million increase), and resourcing to deliver Budget 2021 initiative Moving Towards Pay Parity for Teachers in Education and Care Services (\$984,000 increase), partly offset by delays in the programme to build and expand schools delivering Māori Medium Education (\$30 million decrease).
Capital Withdrawals	(13,845)	(47,673)	The \$33.828 million increase in withdrawals is due to various capital to operating swaps: to lease school buildings (\$14 million), to lease ICT devices (\$6.490 million), for school property rationalisation (\$5.354 million), for a Property Portfolio Management Tool to support the management of the school property portfolio (\$3.101 million), to lease electric motor vehicles (\$720,000), and for school property repairs and maintenance incurred under the pilot External Fabric Upgrade National Programme (\$663,000). Also included was funding of a temporary Crown loan for Nelson College (\$3.500 million).
Surplus to be Retained (Deficit Incurred)	(195,318)	(265,510)	The \$70.192 million increase in net deficit incurred is due to: higher unfunded depreciation as a result of the 30 June 2022 upward revaluation of school buildings and teacher housing (\$90.086 million deficit), retention of third party contributions to the development of particular school building assets (\$8.397 million surplus), net unrealised gain on interest rate swap derivatives with the New Zealand Debt Management Office (\$6.143 million surplus), and retention of realised gain on sale of school property (\$5.354 million surplus).
Other Movements	-	-	
Closing Balance	25,265,926	27,121,219	

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

Contributions to Other Education-related Organisations (M26) (A19)

Scope of Appropriation

This appropriation is limited to contributions to the services provided by education-related organisations that benefit the New Zealand education system and fulfil obligations to the United Nations Educational, Scientific and Cultural Organisation (UNESCO).

Reasons for Change in Appropriation

This appropriation increased by \$1.389 million to \$7.637 million for 2022/23 due to a combination of:

- funding to support increased teacher salary costs in schools (\$1.064 million increase)
- additional contribution to Teaching Council of Aotearoa New Zealand to address teacher supply issues by reducing processing times and upfront sunk costs (\$200,000), and
- a transfer from non-departmental output expense Oversight of the Education System MCA: Independent Advice on Government Priority Areas to fund increased levies to the United Nations Educational, Scientific and Cultural Organisation (\$125,000).

Early Learning (M26) (A19)

Scope of Appropriation

This appropriation is limited to subsidising delivery of early learning services for children under six years of age by licensed and certificated services, and the provision of related funds to such services.

Reasons for Change in Appropriation

This appropriation decreased by \$19.807 million to \$2,372.713 million for 2022/23 due to a combination of:

- revised population projections based on 2022 outturns data and changes in the mix of expenditure between service types, subsidy types and ages of children (\$93.216 million decrease)
- funding increase to meet salary costs for qualified and certificated teachers employed in Early Learning services (\$39.389 million increase)
- higher than expected levels of extended pay parity opt-in rates (\$15.416 million increase)
- additional provision for pay improvements for kaimahi working in kōhanga reo (\$8.314 million increase)
- funding for overseas recruitment of early learning teachers to address teacher supply issues (\$4.570 million increase)

- funding to address gaps in identity and access management and cyber security for kōhanga reo (\$3.152 million increase)
- a transfer from 2021/22 to improve sustainability, capacity and capability of kōhanga reo by carrying out remedial and rehabilitation work on Kōhanga Reo National Trust properties (\$2.500 million increase), and
- settlement of education sector collective agreements (\$68,000 increase).

School Managed Network Funding (M26) (A19)

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.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Percentage of schools that are 'Satisfied' or 'Very Satisfied' with the service from the Network for Learning (N4L) ICT Service Desk (see Note 1)	92%	Measure removed	Measure removed
Satisfaction of principal and/or operational contact at each state and state-integrated school with the performance of Network 4 Learning (N4L) in administering the Managed Network and associated services (see Note 1)	New measure	90% 'satisfied' or 'very satisfied'	90% 'satisfied' or 'very satisfied'

Note 1 - This measure has been replaced for 2022/23 because it was different to the equivalent measure in the N4L Statement of Performance Expectations (SPE). The replacement measure is consistent with the N4L SPE and the survey that it used for this measure.

School Transport (M26) (A19)

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 \$22.700 million to \$243.650 million for 2022/23 due to a combination of:

- additional funding for diesel bus index increase to ensure the continuity of school transport daily bus services (\$20.700 million increase), and
- a transfer to non-departmental output Curriculum Support under Improved Quality Teaching and Learning MCA to extend internet subsidies covered by the Equitable Digital Access programme to the end of the 2022/23 financial year (\$1.750 million decrease) funded from school transport underspends bought forward from 2021/22 (\$3.750 million increase).

Supporting Parenting (M26) (A19)

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	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Families receiving the Home Interaction Programme for Parents and Youngsters (HIPPY) (see Note 1):			
<ul style="list-style-type: none"> number of families receiving the HIPPY programme in 2022 	1,795	Measure removed	Measure removed
<ul style="list-style-type: none"> percentage of parents participating in the HIPPY programme who report feeling more confident supporting their children's learning 	85%	Measure removed	Measure removed
Percentage of parents participating in Whānau In-Home Learning who report feeling more confident supporting their child's learning	New measure	85%	85%

Note 1 - These measures have been replaced for 2022/23. Whānau In-Home Learning is a replacement programme for HIPPY and was implemented on 1 July 2022.

Reasons for Change in Appropriation

This appropriation increased by \$300,000 to \$9.274 million for 2022/23 due to a transfer from 2021/22 to ensure events planned to support whānau and communities that had been cancelled due to COVID-19 could be delivered in 2022/23.

3.2 - Non-Departmental Benefits or Related Expenses

Home Schooling Allowances (M26) (A19)

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 38 of the Education and Training Act 2020).

Reasons for Change in Appropriation

This appropriation decreased by \$2.129 million to \$9.340 million for 2022/23 due to a reduced uptake in home schooling.

3.4 - Non-Departmental Other Expenses

Fair Value Write Down and Impairment of Loans and Advances (M26) (A19)

Scope of Appropriation

This appropriation is limited to fair value write downs on concessionary and suspensory loans and advances to educational institutions, as well as any subsequent impairment.

Expenses

	2022/23		Total \$000
	Estimates \$000	Supplementary Estimates \$000	
Total Appropriation	-	600	600

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve fair value write downs and impairments.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under s15D(2)(b)(iii) of the PFA, as the amount of this appropriation for non-departmental other expense is less than \$5 million.

Reasons for Change in Appropriation

This is a new appropriation created to recognise the fair value write down on the concessionary loan provided to Nelson College in accordance with accounting standard PBE IPSAS 41.

Integrated Schools Property (M26) (A19)

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 \$11.814 million to \$131.937 million for 2022/23 due to a combination of:

- a transfer from 2021/22 to 2022/23 to ensure funding is available when the transition from the Charter school model to integrated schools is finalised in 2022/23 (\$8.489 million), and
- additional funding for maintenance of integrated school buildings arising from the increased valuation of State school sector property at 30 June 2022 (\$3.325 million).

3.5 - Non-Departmental Capital Expenditure

Schools Furniture and Equipment (M26) (A19)

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 \$300,000 to \$82.391 million for 2022/23 due to a combination of:

- transfer from 2021/22 to 2022/23 to upgrade ageing network hardware and install cybersecurity protection in schools (\$2.500 million increase), and
- a transfer to departmental output expense Support and Resources for Education Providers under Primary and Secondary Education MCA for the Ministry to conduct technology assessment services as part of cybersecurity and digital services programme (\$2.200 million decrease).

Temporary Loan for Nelson College (M26) (A19)

Scope of Appropriation

This appropriation is limited to provision of a short-term loan for Nelson College to support its cash flow while potential disposal of surplus assets is investigated to address its debts.

Capital Expenditure

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	3,500	3,500

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide a short-term loan to Nelson College.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under s15D(2)(b)(iii) of the PFA, as the amount of this appropriation for non-departmental capital expenditure is less than \$15 million.

Reasons for Change in Appropriation

This is a new appropriation created to provide a short-term concessionary loan of \$3.500 million for Nelson College to support its cash flow while potential disposal of surplus assets is investigated to address its debts.

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

4 - Multi-Category Expenses and Capital Expenditure

Improved Quality Teaching and Learning (M26) (A19)

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 capability of teachers, kaiako and leaders to improve outcomes for students.

Non-Departmental Output Expenses

Curriculum Support

This category is limited to funding educational programmes for teachers, kaiako and leaders, students with their families, and the community that expand learning opportunities.

Professional Development and Support

This category is limited to building the capability of teachers, kaiako and leaders, through the delivery of learning and development opportunities.

Expenses, Revenue and Capital Expenditure

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	373,229	26,585	399,814
Departmental Output Expenses			
Support and Resources for Teachers	174,988	20,878	195,866
Non-Departmental Output Expenses			
Curriculum Support	74,973	(1,005)	73,968
Professional Development and Support	123,268	6,712	129,980
Funding for Departmental Output Expenses			
Revenue from the Crown	174,978	20,878	195,856
Support and Resources for Teachers	174,978	20,878	195,856
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	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Non-Departmental Output Expenses			
Curriculum Support			
Percentage of children who successfully complete Reading Recovery and are able to read at cohort expectation (see Note 1)	Maintain or improve	70%	70%
Percentage of kaiako satisfied with Kōwhiri Whakapae (see Note 2)	Baseline year	Measure removed	Measure removed
Professional Development and Support			
Number of teacher development courses provided from the peak bodies (Te Rūnanga Nui o Ngā Kura Kaupapa Māori o Aotearoa and Ngā Kura ā Iwi o Aotearoa) (see Note 3)	Maintain or improve	Measure removed	Measure removed

Note 1 - The standard has changed from 'maintain or improve' to a fixed target in 2022/23.

Note 2 - Kōwhiri Whakapae is a new tool. We are making improvements in response to user feedback, which means the satisfaction survey has not been viable for 2022/23. This measure has been included in the 2023/24 Estimates.

Note 3 - This measure has been removed for 2022/23 because it is not fit for purpose. We have no control over the number of teacher development courses provided from the peak bodies.

Reasons for Change in Appropriation

This appropriation increased by \$26.585 million to \$399.814 million for 2022/23 due to a combination of:

- transfers from 2021/2022 to ensure funding is available:
 - to build COVID-19 Resilience through Equitable Digital Access for learners and whānau (\$12 million increase)
 - to continue National Certificate of Educational Achievement (NCEA) Change Programme (\$2.920 million increase)
 - to provide support to Māori learners and Te Reo Māori post COVID-19 (\$1.936 million increase)
 - to implement various programmes under Reform of the Tomorrow's Schools system including Aotearoa New Zealand Histories, Records of Learning, Te Marautanga o Aotearoa, NZ Curriculum refresh and Online Curriculum Hub (\$1.750 million increase)
 - to fund targeted Initiatives to support akonga success in Pangarau, Te Reo Matatini, Literacy and Numeracy (\$1.200 million increase)
 - to fund free and healthy school lunches (\$1 million increase)
 - to raise the profile and strengthen the pipeline into vocational education (\$500,000 increase)
- funding to support the delivery of the NCEA Change Programme (\$9.453 million increase)

- funding to provide support to quality teaching, learning, and curriculum (\$7 million increase)
- funding to extend the period of subsidy for internet connections covered by the Equitable Digital Access programme to the end of 2022/23 (\$600,000 increase)
- funding to support critical local histories (\$240,000 increase)
- funding Shakespeare Globe Centre New Zealand (\$165,000 increase)
- capital to operating swap to return capital value of ICT devices in exchange for an increase in operating funding (\$52,000 increase)
- transfers to 2023/2024 to ensure funding is available:
 - for Te Ahu o te Reo Māori, Te Kawa Matakura and Kura Whānau programmes to support Māori learners (\$6.280 million decrease)
 - for Digital Access for Principals and Teachers (\$1.100 million decrease), and
- a transfer to Ministry of Youth for initiatives to prevent youth crime through better youth engagement supports and services (\$4.851 million decrease).

Outcomes for Target Student Groups (M26) (A19)

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 and Alternative Education

This category is limited to providing additional resources and programmes to enable students with additional learning needs or those who are disengaged or disengaging from education 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.

Students Attendance and Engagement

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

Expenses, Revenue and Capital Expenditure

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	1,326,585	74,265	1,400,850
Departmental Output Expenses			
Interventions for Target Student Groups	406,560	13,606	420,166
Non-Departmental Output Expenses			
Learning Support and Alternative Education	645,707	42,705	688,412
School Lunch Programme	257,807	14,350	272,157
Students Attendance and Engagement	16,511	3,604	20,115
Funding for Departmental Output Expenses			
Revenue from the Crown	404,632	13,534	418,166
Interventions for Target Student Groups	404,632	13,534	418,166
Revenue from Others	2,040	72	2,112
Interventions for Target Student Groups	2,040	72	2,112

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

	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Departmental Output Expenses			
Interventions for Target Student Groups			
People are more confident in knowing how to support their child after Ministry learning support involvement (see Note 1):			
• parents	72	Measure removed	Measure removed
• educators	72	Measure removed	Measure removed
Children and young people made progress in their learning and achievement as a result of specialist learning support, as reported by (see Note 1):			
• parents	70	Measure removed	Measure removed
• educators	70	Measure removed	Measure removed
Parents/whānau were listened to and involved in the decisions about the child's specialist learning support (see Note 1)	83	Measure removed	Measure removed
Non-Departmental Output Expenses			
Learning Support and Alternative Education			
Schools and early intervention specialist providers delivering specialist learning support services who have requirements upon review, have implemented an action plan and demonstrate in both their provider Annual Assurance Statement and at review that they are progressing towards achieving agreed goals (see Note 2)	90%	Measure removed	Measure removed

Note 1 - These measures have been removed for 2022/23. The Learning Support Satisfaction Survey, which provided these results, has been discontinued because it is no longer fit for purpose.

Note 2 - This measure has been removed for 2022/23. The cycle for reviewing schools is on hold and not expected to resume until mid-2024.

Reasons for Change in Appropriation

This appropriation increased by \$74.265 million to \$1,400.850 million for 2022/23 due to a combination of:

- transfers from 2021/22 to ensure funding is available:
 - to meet additional demand for free and healthy school lunches (\$14 million increase)
 - for the commencement of Te Ahu o te Reo Māori, Te Kawa Matakura and Kura Whānau programmes to support Māori Learners (\$4 million increase)
 - provide additional period products in schools due to increased demand (\$3 million increase)
 - to provide targeted support for Pacific learners and families (\$1.570 million increase)
 - for Te Mahau implementation (\$800,000 increase)
 - to provide refugee support (\$500,000 increase)
 - to respond to Royal Commission into abuse in care (\$450,000 increase)
 - to build COVID-19 resilience through Equitable Digital Access for learners and whanau (\$350,000 increase)
 - for early intervention and residential special schools evaluations (\$325,000 increase)
 - for student wellbeing measures (\$193,000 increase)
- impacts of higher-than-expected national roll projections on teacher salaries and school operations grants (\$14.169 million increase)
- funding to support increased teacher salary costs in schools (\$8.660 million increase)
- funding to meet the combined cost of the teacher aides and 2019 non-teaching staff in schools collective agreement settlements (\$7.959 million increase)
- funding for the settlement and implementation of the administration support staff and Kaiārahi i te Reo pay equity claims (\$7.034 million increase)
- funding for school attendance turnaround initiative (\$5.408 million increase)
- settlement of education sector collective bargaining agreements (\$2.542 million increase)
- re-phasing Te Kahu Tōi wraparound service (\$2.200 million increase)
- support for the Billy Graham Youth Foundation's programme Open Doors to Change Lives funded from the Proceeds of Crime fund (\$432,000 increase)
- funding to support Afghan nationals to access education (\$260,000 increase)

- capital to operating swap to return capital value of ICT devices in exchange for an increase in operating funding (\$245,000 increase), and
- funding from Energy Efficiency and Conservation Authority to transition to an Electric Vehicle (EV) fleet and installing EV chargers as part of the Carbon Neutral Government Programme (\$168,000 increase).

Oversight and Administration of the Qualifications System (M26) (A19)

Overarching Purpose Statement

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

Scope of Appropriation

Non-Departmental Output Expenses

Secondary School Assessments

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

Standards and Qualifications Support

This category is limited to the New Zealand Qualifications Authority managing, operating, maintaining and providing advice on the New Zealand qualifications system, and providing quality assurance services on NZQA's areas of responsibility.

Expenses, Revenue and Capital Expenditure

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	69,426	1,992	71,418
Non-Departmental Output Expenses			
Secondary School Assessments	47,540	-	47,540
Standards and Qualifications Support	21,886	1,992	23,878

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

	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Non-Departmental Output Expenses			
Secondary School Assessments			
The percentage growth in Special Assessment Conditions applications from lower decile (1-3) schools exceeds the percentage growth in applications from higher decile (8-10) schools (see Note 1)	Achieved	Measure removed	Measure removed

Note 1 - This measure has been removed for 2022/23 because the decile system was replaced by the Equity Index (EQI) from January 2023. NZQA intend to develop an EQI measure once reporting data is available.

Reasons for Change in Appropriation

This appropriation increased by \$1.992 million to \$71.418 million for 2022/23 due to a combination of:

- funding to address lost learning and teacher supply issues as a consequence of significant and ongoing impacts of COVID-19 including disruption to learning and assessment opportunities (\$1.096 million), and
- transfer from overseas relocation grant in the Primary Education non-departmental output expense in Primary and Secondary Education MCA to fund fees-free International Qualifications Assessment (\$896,000).

Oversight of the Education System (M26) (A19)

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

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

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

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	72,745	(1,570)	71,175
Departmental Output Expenses			
Stewardship and Oversight of the Education System	72,245	(1,445)	70,800
Non-Departmental Output Expenses			
Independent Advice on Government Priority Areas	500	(125)	375

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	72,235	(1,445)	70,790
Stewardship and Oversight of the Education System	72,235	(1,445)	70,790
Revenue from Others	10	-	10
Stewardship and Oversight of the Education System	10	-	10

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

	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Departmental Output Expenses			
Stewardship and Oversight of the Education System			
Ministerial Services			
Percentage of Official Information Act requests made to the Ministry released on the Ministry's website within 10 working days, where a decision has been made to publicly release the information (see Note 1)	100%	(2%)	98%
Percentage of Education Reports and Briefing Notes to Ministers proactively released and published online within 30 business days of final decisions being taken by Ministers, unless there is good reason not to publish all or part of the material, or to delay the release beyond 30 business days (see Note 2)	100%	(30%)	70%
Policy Advice			
Satisfaction of the portfolio Minister with the policy advice service (see Note 3)	Maintain or improve	4	4

Note 1 - The budget standard for 2022/23 has been adjusted to account for the human element in a manual release process.

Note 2 - This measure relies on actions that are often outside of the Ministry's control. The budget standard for 2022/23 has been adjusted to take this into account. The budget standard will be a staged increase over a number of years to get to 95%.

Note 3 - The standard has changed from 'maintain or improve' to a fixed target in 2022/23. The Ministerial Policy Satisfaction Survey assesses the 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.

Reasons for Change in Appropriation

This appropriation decreased by \$1.570 million to \$71.175 million for 2022/23 due to a combination of:

- discontinuation of School Entry Kete programme (\$4.602 million decrease)

- a transfer to non-departmental output expense Contributions to Other Education-related Organisations to fund an increased levies to the United Nations Educational, Scientific and Cultural Organisation (\$125,000 decrease)
- transfers from 2021/22 to ensure funding is available for:
 - the implementation of the Equity Index in Schools and Kura (\$2.250 million increase)
 - the building of a new data eco-system (Te Rito) to help address learners' needs (\$627,000 increase)
 - the review of Equity and Targeted Funding (\$250,000 increase), and
- capital to operating swap to return capital value of ICT devices in exchange for an increase in operating funding (\$30,000 increase).

Primary and Secondary Education (M26) (A19)

Overarching Purpose Statement

The overarching purpose of this appropriation is to provide teachers, funding and other resourcing entitlements to schools (and other education providers) to deliver education to school students in Years 0 to 13.

Scope of Appropriation

Departmental Output Expenses

Support and Resources for Education Providers

This category is limited to expenses incurred on operational policies, regulations and services relating to the governance, management and operation of education providers (other than tertiary education providers).

Non-Departmental Output Expenses

Primary Education

This category 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 education to all students for Years 0 to 8.

School Risk Management Scheme

This category is limited to the expenses incurred in purchasing reinsurance and settling claims under the school risk management scheme, in accordance with the Education and Training Act 2020.

Secondary Education

This category 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 education, including the delivery of programmes of learning at the secondary-tertiary interface, to all students for Years 9 to 13.

Expenses, Revenue and Capital Expenditure

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	7,104,215	410,699	7,514,914
Departmental Output Expenses			
Support and Resources for Education Providers	183,033	32,942	215,975
Non-Departmental Output Expenses			
Primary Education	3,967,813	214,987	4,182,800
School Risk Management Scheme	5,000	900	5,900
Secondary Education	2,948,369	161,870	3,110,239
Funding for Departmental Output Expenses			
Revenue from the Crown	181,893	32,942	214,835
Support and Resources for Education Providers	181,893	32,942	214,835
Revenue from Others	1,140	-	1,140
Support and Resources for Education Providers	1,140	-	1,140

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

	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Departmental Output Expenses			
Support and Resources for Education Providers			
All resourcing payments will be accurate and timely in respect of payment amounts, payment to the correct providers, schedules advised to public education service providers or agreements with those providers, timeframes notified to payees, and fulfilling statutory requirements (see Note 1):			
• accuracy	100%	Measure removed	Measure removed
• on time	100%	Measure removed	Measure removed
All resourcing payments are accurate and on-time (see Note 2)	New measure	100%	100%
Non-Departmental Output Expenses			
Primary Education			
Percentage of schools receiving additional funding for Māori language resourcing Levels 1 and 2 (see Note 3)	Maintain or improve on baseline	Measure removed	Measure removed
Percentage of schools and kura with students in Years 1 to 8 receiving additional funding for Māori language resourcing Levels 1 and 2 (see Notes 3 and 4)	New measure	Maintain or improve	Maintain or improve
Percentage of schools receiving additional funding for Māori language resourcing Levels 3, 4a, 4b and 5 (see Note 3)	Maintain or improve on baseline	Measure removed	Measure removed

Assessment of Performance	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Percentage of schools and kura with students in Years 1 to 8 receiving additional funding for Māori language resourcing Levels 3, 4a, 4b and 5 (see Notes 3 and 4)	New measure	Maintain or improve	Maintain or improve
Percentage of children who complete Years 1 to 8 in Māori-medium education Levels 1 and 2 (see Note 5)	Maintain or improve on baseline	Measure removed	Measure removed
School Risk Management Scheme			
The scheme financially breaks even over a reasonable period of time (see Note 6)	Achieved over a rolling five years	Measure removed	Measure removed
The scheme grows the percentage of schools that participate over time (see Note 7)	New measure	55%	55%
Secondary Education			
Percentage of school leavers with NCEA Level 2 and a Vocational Pathways Award (see Note 8)	30%	(10%)	20%
Percentage of Māori students leaving school from Māori medium Levels 1 and 2 (see Note 9)	Maintain or improve on baseline	Measure removed	Measure removed
Percentage of ākonga Māori leaving school from Māori medium and Kaupapa Māori Levels 1 and 2 (see Note 9)	New measure	Maintain or improve on baseline	Maintain or improve on baseline
Number of times Talanoa Ako guided resources were accessed and utilised by families and parents to support their children's learning (see Note 10)	Maintain and improve	Measure removed	Measure removed
Percentage of Tu'u Malohi Pacific Wellbeing sessions that were attended by participating families and parents (see Note 10)	New measure	80%	80%
Percentage of families, parents and schools who utilise and are satisfied with the Talanoa Ako guided resources to support their child's learning (see Note 10)	Maintain and improve	Measure removed	Measure removed
Percentage of families, parents and schools who utilise and are satisfied with the Tu'u Mālohi Pacific Wellbeing programme to support their child's wellbeing (see Note 10)	New measure	80%	80%

Note 1 - The wording of this measure has been updated for 2022/23 to improve clarity.

Note 2 - Accuracy and timeliness is calculated and aggregated in respect of payment amounts, payment to the correct providers, schedules advised to public education service providers or agreements with those providers, timeframes notified to payees, and fulfilling statutory requirements.

Note 3 - This measure has been updated for 2022/23 to include kura and provide clarity on year levels.

Note 4 - This measure covers state and state-integrated schools only and refers to the 2022 calendar year. Funding is allocated based on information on the level of Māori language learning that schools provide in their roll returns, subject to an annual auditing and verification process to confirm the appropriate level of funding. There are four levels of funding based on the hours the curriculum is taught in Te Reo Māori per week. There is no funding for Level 5, but this information is gathered from schools that receive funding for Levels 1 to 4. Each level is defined by the proportion of time the student is taught using Te Reo Māori:

- Level 1: 81-100% - Curriculum is taught in Māori for between 20 and up to 25 hours a week
- Level 2: 51-80% - Curriculum is taught in Māori for between 12.5 and up to 20 hours a week
- Level 3: 31-50% - Curriculum is taught in Māori for between 7.5 and up to 12.5 hours a week

- Level 4(a): 12-30% - Curriculum is taught in Māori for between 3 and up to 7.5 hours a week
- Level 4(b): Students are learning Te Reo Māori as a separate subject for at least three hours a week
- Level 5: Students are learning Te Reo Māori as a separate subject less than three hours a week.

Note 5 - This measure has been removed for 2022/23. The measure is not fit for purpose because the calculation in our data set does not represent the measure.

Note 6 - This measure has been replaced for 2022/23 because the financial component is not fit for purpose.

Note 7 - Schools can join the scheme at any time. The percentage of participation is reported as at year-end.

Note 8 - The budget standard has been reduced for this measure in 2022/23 because changes to the Vocational Pathways Awards criteria have significantly reduced the number of awards being attained. The Vocational Pathway Award framework is being reviewed as part of the NCEA Change Programme.

Note 9 - The wording of this measure has been updated for 2022/23 to include Kaupapa Māori.

Note 10 - These measures have been replaced for 2022/23 to cover the Tu'u Mālohi Pacific Wellbeing programme instead of Talanoa Ako. Tu'u Mālohi is a programme which aims to strengthen wellbeing for parents, learners, families and communities, and can be assessed to measure the impact on learners and their families.

Reasons for Change in Appropriation

This appropriation increased by \$410.699 million to \$7,514.914 million for 2022/23 due to a combination of:

- funding to support increased teacher salary costs in schools (\$132.022 million increase)
- funding for Teacher Aide Pay Equity Claim Settlement (\$80.469 million increase)
- funding for settlement and implementation of the administration support staff and Kaiārahi i te Reo pay equity claims (\$79.330 million increase)
- funding to correct the historic underpayment of long-term relievers holiday pay (\$57.893 million increase)
- funding to address lost learning and teacher supply issues as a consequence of significant and ongoing impacts of COVID-19 including disruption to learning and assessment opportunities (\$30.081 million increase)
- settlement of Education sector collective bargaining agreements (\$27.360 million increase)
- transfers from 2021/22 to 2022/23 to ensure funding is available:
 - for Holidays Act project (\$7.800 million increase)
 - to fund leadership and support role in Education Service Agencies as part of the Reform of the Tomorrow's Schools Systems initiative (\$4 million increase)
 - to provide wellbeing and mental health support to learners and education workforce (\$2.800 million increase)
 - to fund the assessment and negotiation of Teachers' pay equity claims (\$1.800 million increase)
 - to support the software upgrade of the school payroll database (\$1.500 million increase)

- for improving and Accelerating Education Outcomes for Pacific Learners and to action Pacific Education Action Plan and Pacific Education Community Pilots (\$1.496 million increase)
- for early childhood education pay parity funding review (\$954,000 increase)
- to mitigate cyber threats to schools and kura (\$897,000 increase)
- for Employment Based Initial Teacher Education (\$877,000 increase)
- for Digital Identity for Online Learning as part of ICT Capital Works Programme (\$700,000 increase)
- for Te Mahau implementation, the programme of work supporting the change to a regional focus to improve educational outcomes (\$650,000 increase)
- to support Playcentres (\$118,000 increase)
- funding a programme of work to identify and analyse options for future delivery of the schools payroll (\$4 million increase)
- transfer from non-departmental capital expenditure Schools Furniture and Equipment to fund education technology assessment services (\$2.200 million increase)
- transfer from departmental output expense School Property Portfolio Management to provide staffing support for schools in Christchurch School Rebuild programme (\$1.225 million increase)
- an increase in School Risk Management Scheme Levy (\$900,000 increase)
- funding to complete the build of an end-to-end contract management system to support proactive supplier management and responsive, evidence-based school transport decision-making (\$846,000 increase)
- additional funding for Education Resourcing System project to meet contractual obligations in January 2023, and continue resource and deliver a replacement core funding system (\$718,000 increase)
- additional funding for special reasons staffing (\$315,000 increase)
- funding for kaimahi pay increases in kōhanga reo (\$200,000 increase)
- capital to operating swap to return capital value of ICT devices in exchange for an increase in operating funding (\$98,000 increase)
- impacts of lower-than-expected national roll projections on teacher salaries and school operations grants (\$23.661 million decrease)
- transfers to 2023/24 to ensure funding is available:
 - for protection contracts signed to counter cyber threats to schools and kura (\$2 million decrease)
 - to ensure that Te Rito, a programme addressing learners' needs by improving data quality, availability, timeliness, and capability continues (\$2.722 million decrease)
- for capital charge savings relating to the timing of capital transfers for Education Resourcing System | Pourato (\$1.271 million decrease), and
- a transfer to non-departmental output expense Standards and Qualifications Support (Oversight and Administration of the Qualifications System MCA) for additional fee-free International Qualifications Assessments (\$896,000 decrease).