



Vote Education

**Report in Relation to Non-Departmental Appropriations
for the year ended 30 June 2020**

Presented to the House of Representatives pursuant to Section 19B of the Public Finance Act 1989.

Background

Pursuant to Section 19B of the Public Finance Act 1989, the Minister of Education is required to prepare a report in relation to the provision of certain non-departmental appropriations supplied to the Crown for Vote Education. Non-departmental outputs are outputs (goods and services) purchased from a provider other than the Ministry of Education which is administering the appropriation. The provider may be a government agency, a non-governmental organisation or a private sector organisation.

In the Estimates of Appropriations 2019/20 for Vote Education, performance information for the attached appropriations is required to be reported by the Minister of Education. This report is appended to the Ministry of Education's Annual Report for the purpose of tabling in the House. It outlines what was achieved for each appropriation against what was intended to be achieved, as set out in the Estimates of Appropriations for Vote Education and any subsequent changes through the Supplementary Estimates process.

This report has been prepared in line with the requirements set out in Section 19C of the Public Finance Act 1989. It includes:

- a statement of expenses and capital expenditure incurred against budget for each appropriation
- service performance information.

The performance information contained in this report has not been audited.

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Statement of Expenses and Capital Expenditure incurred against Budget

for the year ended 30 June 2020

Appropriation Title	2019	2020	2020
	Actual	Budget ¹	Actual
	\$000	\$000	\$000
Non-departmental output expenses			
Contribution to the Education Council of Aotearoa New Zealand	12,778	10,757	10,616
Early Childhood Education	1,879,000	2,034,613	1,990,223
Primary Education	3,278,086	3,561,887	3,538,306
School Risk Management Scheme	4,117	5,000	3,188
School Transport	205,947	220,950	207,561
Schooling Improvement	7,872	9,475	6,929
Secondary Education	2,276,427	2,438,237	2,409,679
Secondary – Tertiary Interface	78,565	114,675	111,656
Support for Early Childhood Education Providers	8,742	11,226	6,672
Supporting Parenting	8,058	29,669	10,158
Teacher-Led Innovation Fund (multi-year appropriation)	1,902	208	-
Non-departmental other expenses			
Integrated Schools Property	76,603	76,190	70,963
Education Providers with COVID-19-Related Losses of Income	-	18,638	5,613
Non-departmental capital expenditures			
School Support Project	998	1,880	102
Schools Furniture and Equipment	30,015	58,751	34,255

Explanations for significant variances against Budget are provided below.

Non-departmental output expenses

- **Early Childhood Education** was \$44.4 million (2.2%) under budget, mainly due to lack of new enrolments during the February to May period.
- **Primary Education** was \$23.6 million (0.7%) under budget, mainly due to salary expenses and operating grants being lower than anticipated and slower than expected.
- **Secondary Education** was \$28.6 million (1.2%) under budget, mainly due to salary expenses and operating grants being lower than anticipated and slower than expected.
- **Supporting Parenting** was \$19.5 million (65.8%) under budget, mainly due to lower than anticipated demand for COVID-19 funding received in relation to Engaging Priority Families.
- **School Transport** was \$13.4 million (6.1%) under budget, mainly due to reduced payments made during COVID-19 lockdown as services were not required.

Non-departmental other expenses

- **Education Providers with COVID-19-Related Losses of Income** was \$13 million (69.9%) under budget, mainly due to lower than anticipated demand from providers.

Non-departmental capital expenditures

- **Schools Furniture and Equipment** was \$24.5 million (41.7%) under budget, mainly due to the timing of schools claiming their funding across the capital programmes.

¹ These are the appropriations from the Additional Supplementary Estimates.

Statements of Service Performance

Non-Departmental Output Expenses

Contribution to the Teaching Council of Aotearoa New Zealand

Scope of appropriation

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.

What is intended to be achieved with this appropriation

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

Output performance measures and standards

Performance measure	Budget standard 2019/20	Actual performance 2019/20	Performance 2018/19	Comment
The percentage of applications for issue and renewal of practising certificates submitted for appraisal by professional leaders that are reviewed under the auditing and moderation process.	10%	7.50%	10%	Not achieved Auditing service delivery was impacted by COVID-19 restrictions, with audit reviews ceasing in March. Consequently, the target was not met despite being on-track during the first three quarters of the year.
The percentage of new registrations and renewals of practising certificates processed within 20 working days.	75%	43%	69%	Not achieved An arrangement with the New Zealand Police increased the number of police vets returned within 5 working days, which assisted improved processing times. However, this was offset by the impact of the COVID-19 pandemic delaying application processing and some initial issues with processing applications through a new online system. These issues have been resolved and current applications are being processed within target timeframes.
The percentage of decisions on referrals to the Disciplinary Tribunal that are made within eight months of the referral to the Disciplinary Tribunal.	95%	48%	77%	Not achieved The COVID-19 restrictions delayed progress on some in-person defended hearings. The appointment of more Disciplinary Tribunal chairs and a focus on clearing a backlog of decisions has improved performance. For the month of June, 79% of decisions had been reached within 8 months, compared with 45% in May.
The percentage of professional leaders' appraisal of applications for practising certificates that are robust (see Note 1).	Maintain or improve on baseline	88.20%	82%	Achieved

Note 1 – Standards are set and maintained through the Code of Responsibility and Standards for the Teaching Profession. This measure demonstrates that decision-making, using the Code and Standards, is robust, as confirmed through the audit and moderation process.

The following information from the Teaching Council of Aotearoa New Zealand Annual Report 2019 for the 2018/19 financial year is provided as a reference for context only:

- 5,300 new teacher registrations
- 105,286 teachers with current practising certificates
- 647 teachers (0.6%) had complaints and mandatory reports made about them (see Note 2)
- 119 teachers (0.1%) had conditions placed on their practising certificates (see Note 2)
- 21 teacher registrations cancelled and 2 practising certificates cancelled (0.02%) (see Note 2).

Note 1 – Expressed as a percentage of the number of teachers with current practising certificates

Early Childhood Education

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.

What is intended to be achieved with this appropriation

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

Output performance measures and standards

Performance measure	Budget standard 2019/20	Actual performance 2019/20	Performance 2018/19	Comment
Percentage of early childhood education centres/services reviewed in the year that are identified as being in breach of regulatory standards at that point in time (see Note 1).	2% or less	1.97%	Revised measure	Achieved

Note 1 - Services not meeting standards are put on a provisional or suspended licence and an improvement plan is implemented. Licences are cancelled if improvements are not complied with within a maximum of 12 months.

The following information is an indication of expected numbers and is provided for context only.

Indicator	Forecast activity 2019/20	Actual 2019/20	Actual 2018/19
Subsidised hours provided by licensed and chartered early childhood education services:			
• kindergartens	25 million-29 million	27.1 million	24.5 million
• playcentres	2.4 million-2.8 million	2.4 million	2.0 million
• education and care centres	144 million-145 million	160.8 million	143.3 million
• home based	24 million-25 million	20.1 million	20.0 million
• kōhanga reo	10 million-11 million	10.9 million	9.7 million
• hours of early childhood education provided by certified playgroups.	1.5 million-2 million	1.1 million	1.4 million

Primary Education

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.

What is intended to be achieved with this appropriation

This appropriation is intended to deliver relevant curriculum for all Year 0 to 8 students in all schools through the development of tailored programmes and resources to meet the needs of all students.

Output performance measures and standards

Performance measure	Budget standard 2019/20	Actual performance 2019/20	Performance 2018/19	Comment
Participation in primary education – The percentage of students attending school regularly (see Note 1):				
• all students	70%	58%	67.6%	Not achieved
• Māori students	70%	47.6%	55.2%	Regular attendance fell in 2019 as noted in the Student Attendance Term 2, 2019 report. Ensuring students are enrolled in and attending school is a shared responsibility and non-attendance is influenced by a range of factors. Since the move out of COVID-19 lockdown in May, we have been closely monitoring attendance (refer Ministry of Education Annual Report, Part 1, pages 15-16). Our regional teams and the Attendance Service are providing support to schools and communications for parents and whanau to support students returning on-site as soon as possible, and are encouraging schools to pay particular attention to patterns of non-attendance. Regional staff are prioritising attendance and engagement plans in the COVID-19 response and recovery, which should also see a shift in these performance measures.
• Pacific students.	70%	46.5%	56.5%	
Percentage of School Analysis of Variance Reports received from schools (see Note 2).	90%	90%	96%	
Percentage of schools receiving additional funding for Māori language resourcing Levels 1 and 2 (see Notes 3, 4 and 5).	Maintain or improve on baseline	12.50%	11.9%	Achieved
Percentage of schools receiving additional funding for Māori language resourcing Levels 3, 4a, 4b and 5 (see Notes 3, 4 and 5).	Maintain or improve on baseline	39.2%	New Measure	Achieved

Performance measure	Budget standard 2019/20	Actual performance 2019/20	Performance 2018/19	Comment
Percentage of children who complete Years 1 to 8 in Māori-medium education Levels 1 and 2 (see Notes 3 and 5).	Maintain or improve on baseline	108% ²	92.2%	Achieved

The following information is an indication of expected numbers and is provided for context only:

Indicator	Forecast activity 2019/20	Actual 2019/20	Actual 2018/19
Number of Year 1 to 8 students in English medium receiving the National Curriculum (see Note 6).	502,700	511,491	505,685
Number of students in Māori medium schools learning in and through te reo Māori.	17,200	17,796	New indicator
Number of students in English medium schools learning te reo Māori.	148,000	155,347	New indicator
Total number of Full-time Teacher Equivalent teaching Years 0 to 8 (see Note 7).	27,000	30,916	30,262
Number of schools receiving additional funding for Māori language resourcing Levels 1 and 2 (see Notes 5 and 8).	259	273	259
Percentage of schools receiving additional funding for Māori language resourcing Levels 3, 4a, 4b and 5 (see Notes 5 and 8).	267	39.2%	New indicator

Note 1 - Attending regularly is defined as attending at least 90% of half days. This is measured through a Term 2 survey that approximately 80% of schools complete.

Note 2 - School Analysis of Variance Reports report on a school's performance compared to agreed performance goals.

Note 3 - This measure covers State and State-integrated schools only. The 2019/20 Budget Standard refers to the 2019 calendar year.

Note 4 - 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.

Note 5 - There are five levels of funding, based on hours the curriculum is taught in te reo Māori per week. Levels are described below:

- Level 1 - Curriculum is taught in te reo Māori more than 20 and up to 25 hours
- Level 2 - Curriculum is taught in te reo Māori more than 12.5 and up to 20 hours
- Level 3 - Curriculum is taught in te reo Māori more than 7.5 and up to 12.5 hours
- Level 4a - Curriculum is taught in te reo Māori more than 3 and up to 7.5 hours
- Level 4b - Students are learning te reo Māori as a separate subject for at least 3 hours
- Level 5 - Students are learning te reo Māori as a separate subject for less than 3 hours.

Note 6 - This is calculated from the July School Roll returns.

Note 7 - This number includes English medium and Māori medium at full primary, contributing and intermediate schools, but excludes Partnership Schools | Kura Hourua, Te Kura Correspondence School, private schools and composite schools, or schools that pro-rata their roll. The calculation is based on a survey conducted in the first pay run of April.

Note 8 - This indicator covers State and State-integrated schools only and is based on the calendar year.

² This is greater than 100% due to the calculation of the measure. The measure calculates the number of children who are in Year 8 learning in Māori medium Levels 1 and 2 in a given year as a proportion of the number of Year 1 students learning in Māori medium Levels 1 and 2 seven years prior. In 2019, the number of Year 8 students was greater than the number of Year 1 students in 2012.

School Risk Management Scheme

Scope of appropriation

This appropriation is limited to the expense 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.

What is intended to be achieved with this appropriation

This appropriation is intended to provide insurance protection for participating State and State-integrated schools.

Output performance measures and standards

Performance measure	Budget standard 2019/20	Actual performance 2019/20	Performance 2018/19	Comment
The scheme financially breaks even over a reasonable period of time.	Achieved over five years	\$150,663	(\$113,000 ³)	Achieved over five years.

³ The 113 result reported in 2018/19 has been updated to make it clear this was \$(000).

School Transport

Scope of appropriation

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

What is intended to be achieved with this appropriation

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

Output performance measures and standards

Performance measure	Budget standard 2019/20	Actual performance 2019/20	Performance 2018/19	Comment
Percentage of journeys per annum completed without incident, in the provision of safe transport options to students who face transportation barriers.	99.9%	99.9%	99.99%	Achieved

Schooling Improvement

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.

What is intended to be achieved with this appropriation

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

Output performance measures and standards

Performance measure	Budget standard 2019/20	Actual performance 2019/20	Performance 2018/19	Comment
Number of education work plans, developed through the Ministry partnering with iwi and hapū, that focus on strengthening educationally powerful connections for Māori learners to participate, engage and achieve as Māori in and through the education system.	60	63	New measure	Achieved

Secondary Education

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.

What is intended to be achieved with this appropriation

This appropriation is intended to deliver relevant curriculum for all Year 9 to 13 students in all schools through the development of tailored programmes and resources to meet the needs of all students.

Output performance measures and standards

Performance measure	Budget standard 2019/20	Actual performance 2019/20	Performance 2018/19	Comment
Percentage of 18 year olds with NCEA Level 2 or equivalent ⁴ :				
• all	Improve on previous year's result	Results at year-end not available due to COVID-19	85.1%	Not available
• Māori	Improve on previous year's result	Results at year-end not available due to COVID-19	76.1%	Not available
• Pacific.	Improve on previous year's result	Results at year-end not available due to COVID-19	79.8%	Not available
Percentage of school leavers with NCEA Level 2 and a Vocational Pathways Award.	30%	18.9%	30.1%	Not achieved The decrease of 11.4 percentage points was expected due to decisions made with industry in 2018 to refine the Vocational Pathways Award criteria.
Percentage of school leavers progressing directly from NCEA Level 2 and 3 or equivalent to Level 4 or above tertiary study.	55%	Results at year-end not available due to COVID-19	55.8%	Not available
Percentage of schools and kura with students in Years 9 to 15 receiving additional funding for Māori language resourcing Levels 1 and 2 (see Notes 1, 2 and 3).	Maintain or improve on baseline	14.9%	New measure	Baseline year
Percentage of schools and kura with students in Years 9 to 15 receiving additional funding for Māori language resourcing Levels 3, 4a and 4b (see Notes 1, 2 and 3).	Maintain or improve on baseline	67.7%	New measure	Baseline year

⁴ With COVID-19, data for these measures is not available. Alternative information is provided on page 15.

Performance measure	Budget standard 2019/20	Actual performance 2019/20	Performance 2018/19	Comment
Percentage of Māori students leaving school from Māori medium Levels 1 and 2.	Maintain or improve on baseline	4.1%	New measure	Baseline year

The following information is an indication of expected numbers and is provided for context only.

Indicator	Forecast activity 2019/20	Actual 2019/20	Actual 2018/19
Number of students receiving Years 9 to 13 curriculum (see Note 4).	279,000	284,935	283,241
Total number of Full-time Teacher Equivalents teaching Years 9 to 13 (see Note 5).	22,700	23,840	23,468
Number of 18 year olds with NCEA Level 2 or equivalent:			
• all students	53,000	Results at year-end not available due to COVID-19	53,148
• Māori students	11,300	Results at year-end not available due to COVID-19	11,347
• Pacific students.	5,800	Results at year-end not available due to COVID-19	6,013
Number of Year 9 to 15 students in Māori medium schools learning in and through te reo Māori (see Notes 6 and 7).	Maintain or improve on baseline	2,764	Baseline year
Number of Year 9 to 15 students in English medium schools learning te reo Māori (see Notes 6).	Maintain or improve on baseline	22,126	Baseline
Number of schools with students in Years 9 to 15 receiving additional funding for Māori language resourcing Levels 1 and 2 (see Notes 3 and 6).	Maintain or improve on baseline	79	Baseline year
Number of schools with students in Years 9 to 15 receiving additional funding for Māori language resourcing Levels 3, 4a and 4b (see Notes 3, 6 and 7).	Maintain or improve on baseline	317	Baseline year

Note 1 - This measure covers State and State-integrated schools only. The 2019/20 Budget Standard refers to the 2019 calendar year.

Note 2 - Funding is allocated based on information on the level of Māori language learning which schools provide in their roll returns, subject to an annual auditing and verification process to confirm the appropriate level of funding.

Note 3 - There are four levels of funding, based on 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. Levels are described below:

- Level 1 - Curriculum is taught in te reo Māori more than 20 and up to 25 hours
- Level 2 - Curriculum is taught in te reo Māori more than 12.5 and up to 20 hours
- Level 3 - Curriculum is taught in te reo Māori more than 7.5 and up to 12.5 hours
- Level 4a - Curriculum is taught in te reo Māori more than 3 and up to 7.5 hours
- Level 4b - Students are learning te reo Māori as a separate subject for at least 3 hours
- Level 5 - Students are learning te reo Māori as a separate subject for less than 3 hours.

Note 4 - This is calculated from the March School Roll returns using full-time equivalents.

Note 5 - This number includes English medium and Māori medium teachers at secondary and composite schools, but excludes Partnership Schools | Kura Hourua, Te Kura Correspondence School and private schools. The calculation is based on a survey conducted in the first pay run of April.

Note 6 - This number includes English medium and Māori medium at composite and secondary schools, but excludes Partnership Schools | Kura Hourua, Te Kura Correspondence School and private schools, or schools that pro-rata their roll. The calculation is based on a survey conducted in the first pay run of April.

Note 7 - This indicator covers State and State-integrated schools only and is based on the calendar year. Composite schools would also have been counted in the primary school measures as they include students from Years 1 to 15.

Supplementary performance information

Because of COVID-19, some data is not available this year. A supplementary indicator of secondary attainment has been reported as an alternative.

Performance measure	Standard 2019/20	Actual performance 2019/20	Performance 2018/19	Comment
Percentage of school leavers with NCEA Level 2 or equivalent:				
• all	Maintain or improve	78.8%	80.4%	Not achieved There has been a small decline over the last two years, which may be due to changes in requirements or other factors.
• Māori	Maintain or improve	64.7%	67.2%	
• Pacific.	Maintain or improve	73.7%	75.6%	

The following information is provided for context only.

Indicator	Forecast activity 2019/20	Actual 2019/20	Actual 2018/19
Number of school leavers with NCEA Level 2 or equivalent:			
• all students	New indicator	48,620	49,282
• Māori students	New indicator	9,772	9,947
• Pacific students.	New indicator	5,634	5,576

Secondary-Tertiary Interface

Scope of appropriation

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

What is intended to be achieved with this appropriation

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

Output performance measures and standards

Performance measure	Budget standard 2019/20	Actual performance 2019/20	Performance 2018/19	Comment
Percentage of students enrolled in secondary-tertiary programmes either retained or transitioned to further education, training, apprenticeships or employment.	60%	83.3%	80.7%	Achieved

Support for Early Childhood Education Providers

Scope of appropriation

This appropriation is limited to assisting early childhood education services and other bodies corporate that provide child places for early childhood education.

What is intended to be achieved with this appropriation

This appropriation is intended to achieve increased participation in early childhood education by creating more licensed child places through grants in the early childhood education sector.

Output performance measures and standards

Performance measure	Budget standard 2019/20	Actual performance 2019/20	Performance 2018/19	Comment
Number of contracted early childhood education child places created to meet the needs of targeted communities as a result of the Targeted Assistance Programme.	550-720	565	658	Achieved

Supporting Parenting

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.

What is intended to be achieved with this appropriation

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

Output performance measures and standards

Performance measure	Budget standard	Actual performance 2019/20	Performance 2018/19	Comment
Number of children enrolled in early childhood education as a result of the Engaging Priority Families programme.	870-1,000	879	924	Achieved
Families receiving the Home Interaction Programme for Parents and Youngsters (HIPPY):				
• number of families receiving the HIPPY programme in 2019	1,795	2,049	1,795	Achieved
• percentage of parents participating in the HIPPY programme in 2019 report feeling more confident supporting their children's early learning.	85%	85.6%	85%	Achieved

Non-Departmental Other Expenses

Education Providers with COVID-19-Related Losses of Income

Scope of appropriation

This appropriation is limited to providing grants as determined by Cabinet to education providers who have suffered a loss of income as a result of COVID-19.

What is intended to be achieved with this appropriation

This appropriation is intended to support schools/providers that are experiencing financial hardship due to COVID-19, enabling them to remain financially viable and minimise disruption for students and staff.

Output performance measures and standards

Performance measure	Budget standard 2019/20	Actual performance 2019/20	Performance 2018/19	Comment
Percentage of all eligible schools accessing the school hostel wage subsidy scheme (see Note 1).	80%	97%	New measure	Achieved

Note 1 - Eligible schools are assessed through an application process that provides assurance that they meet the criteria for the scheme.

Integrated Schools Property

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.

What is intended to be achieved with this appropriation

This appropriation is intended to fulfil the Crown's obligations to proprietors of integrated schools to provide funding for the maintenance of premises and associated educational facilities in integrated schools in a condition comparable to non-integrated State schools.

Output performance measures and standards

Performance measure	Budget standard 2019/20	Actual performance 2019/20	Performance 2018/19	Comment
Integrated school proprietors confirm that funding received under Policy One has been used to maintain their school properties to a consistent standard as for State schools (Policy One, see Conditions on Use of Appropriation).	95%	97%	All	Achieved

Conditions on use of appropriation

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

Non-Departmental Capital Expenditures

School Support Project

Scope of appropriation

This appropriation is limited to capital costs of implementing approved school support and schooling improvement projects (other than costs related to school property assets).

What is intended to be achieved with this appropriation

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

Output performance measures and standards

Performance measure	Budget standard 2019/20	Actual performance 2019/20	Performance 2018/19	Comment
Percentage of schools that receive emergency financial support because they are unable to meet their immediate financial obligations that are then able to meet these obligations.	100%	100%	100%	Achieved

Schools Furniture and Equipment

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.

What is intended to be achieved with this appropriation

This appropriation is paid to schools with the intention that they use the funds to pay for furniture and equipment that is fit for purpose and supports educational achievement.

Output performance measures and standards

Performance measure	Budget standard 2019/20	Actual performance 2019/20	Performance 2018/19	Comment
Schools are paid their furniture and equipment funding in accordance with their Five-Year Agreement budget allocation or Policy One funding:				
• accurately	98%	100%	99%	Achieved
• on time.	98%	100%	87%	Achieved

The following information is an indication of expected numbers and is provided for context only:

Indicator	Forecast activity 2019/20	Actual 2019/20	Actual 2018/19
Number of schools receiving furniture and equipment grants to fit-out new, renewed, or replaced teaching and non-teaching spaces as part of approved capital projects.	100-150	123	56
Number of schools receiving funding to upgrade and modernise their furniture and equipment through their Five-Year Agreement budget allocation or Policy One funding. [Revised indicator, previously only reported State schools.]	1,000-1,200 State and State-integrated schools	1,125	873