

2012

Annual Report
Nga Ahuatanga



nmit

Nelson Marlborough Institute of Technology
Te Whare Wānanga o Te Tau Ihu o Te Waka a Maui

Jeremy McLroy - Diploma in Applied Fitness / AUT Bachelor of Sport and Recreation
PERSONAL TRAINER AND TEAM TRAINER, RESULTS GYM / 1ST XV STRENGTH AND CONDITIONING COACH AND SPORTS INSTITUTE MANAGER,
NELSON COLLEGE / ACADEMY AND SEVENS STRENGTH AND CONDITIONING COACH, TASMAN RUGBY UNION, NELSON

Established in 1905

HIGHLY CONFIDENT

in educational performance

CONFIDENT

in capability in self assessment



98% Overall student satisfaction rating



77%

Successful course completion

64%

Student retention

2,778

Domestic EFTS

229

International EFTS delivered in NZ

\$250K

In scholarships and awards

\$76M

Fixed assets

323

International EFTS delivered offshore

4.5%

Surplus achieved

7,359

Students enrolled

46%

of the student population is under 25 years of age

12%

Māori student ethnicity

Excellence in Education

Our Mission

Nelson Marlborough Institute of Technology (Te Whare Wānanga o Te Tau Ihu o Te Waka a Maui) will contribute to the social, economic, cultural and environmental development of Nelson, Tasman and Marlborough, through the provision of applied and vocational education and training.

Our Vision

That NMIT will be a vibrant place of learning which places great value on respect and recognition of individual diversity within the institute and in the wider community; through passion and excellence, staff have ownership of and strive to deliver an appropriate tertiary education which supports all aspects of the Learner Journey.

Our Goals

1. Be excellent in education and training
2. Value and develop our people
3. Engage our communities and industries in learning
4. Spend every dollar wisely to meet our goals

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Role of this Annual Report

The purpose of this Annual Report is to provide information to assist users in:

- Assessing Nelson Marlborough Institute of Technology's (NMIT) financial and service performance, financial position and cash flows;
- Assessing Nelson Marlborough Institute of Technology's compliance with legislation, regulations, common law and contractual arrangements, as these relate to the assessment of its financial and service performance, financial position and cash flows;
- Making decisions about providing resources to, or doing business with, Nelson Marlborough Institute of Technology.

Thus the Annual Report has an accountability role and an informative role.

Annual financial statements are required by the Public Finance Act 1989 and the Crown Entities Act 2004. Financial and non-financial information is required to be included for significant activities.

Relationship to Other Key Documents

Under the Education Act 1989 and its amendments, Nelson Marlborough Institute of Technology must prepare and adopt the following key documents:

- Statement of Objectives including performance measures (section 220)
- Investment Plan 2011-2013 (section 220)
- Annual Report (section 220).

Role of Council

Nelson Marlborough Institute of Technology is under the control of a Council comprised of elected and appointed members from the Nelson Marlborough region. The role of the Council is the governance of the institution, policy making and the appointment and performance management of the Chief Executive.

The Council delegates the management of the academic and administrative operation of the Institute to the Chief Executive.

Responsibilities of the Council of NMIT are to:

1. Approve and monitor the implementation of the Charter which sets out the role and purpose of the Institute
2. Determine the strategic direction of the institution
3. Approve the institution's objectives
4. Ensure that the financial, physical, educational and intellectual assets of the institution are efficiently and effectively managed
5. Appoint the Chief Executive
6. Monitor the performance of the Chief Executive
7. Consult with stakeholders when reviewing the Investment Plan
8. Establish an academic board to advise the Council on matters relating to courses of study or training and other academic matters.

This 2012 Annual Report was approved by the NMIT Council on 28 March 2013.

NMIT Council Members

1 January – 31 December 2012

Ross Butler (Chair), Andrew Rowe (Deputy Chair), Paul Steere, Virginia Watson, Scott Tambisari, Daryl Wehner, Claudia Wysocki[†], Te Rehia Tapata-Stafford and Gabrielle Hervey^{##}.

Appointment of Non-Voting Advisor to Council

[#]Gabrielle Hervey was appointed by the NMIT Council as a (non-voting) Advisor to Council at its meeting of 22 June, 2012. [†]Ms Hervey was appointed to the NMIT Council for a four-year term by Minister of Tertiary Education on 17 December, 2012.

^{*}Claudia Wysocki (Ministerial Appointment) was a member of Council until she passed away on Tuesday, 13 March, 2012 following a short illness; the last meeting attended by Claudia was 20 October, 2011.

Council Chair's Foreword



E ngā mana, e ngā reo, tēnā rā koutou katoa.

On behalf of the Council of NMIT, I am pleased to present our Annual Report for 2012.

We congratulate our 2012 graduates, and wish them every success as they take the skills, learning abilities and networks they have acquired at NMIT into their careers, further study and their communities.

The Chief Executive's Report outlines our key achievements for 2012, and the Annual Report provides background and details about these outcomes. I want to recognise and highlight several of them:

- Continued improvement in student outcomes as measured by participation rates, study completion, and progression
- A record number of graduates at the various 2012 graduation ceremonies
- Agreement with the Tertiary Education Commission on our 2013-15 Investment Plan
- Award of "highly confident" Category 1 status in the independent external evaluation review conducted by NZQA
- A growing number of collaborative activities in curriculum, delivery and infrastructure with other learning institutions and partners
- The launch of the Nelson Tasman Trades Academy
- A group operating surplus of \$2.218m

We know that 2012 will be another tough year for the institution and its people in terms of funding, and in satisfying the growing and rapidly changing needs of our students and our communities. But I am confident that our leadership, commitment, our strategic, investment and business planning, and the support of our people and communities will enable:

- Good outcomes for our students with their careers, further study, and community involvement
- Economic development in our region
- Wellbeing of our communities and people

I express my gratitude to the Ministerial and NMIT Council appointees for their time, passion and commitment to NMIT and its people. I acknowledge the

investment they are making in quality governance at NMIT.

I also acknowledge the contribution by, and partnership with Sue Buchanan, Chair, and Te Kaunihera iwi Māori. We value this special partnership, and we share aspirations, values, and responsibilities for outcomes. He mihi maioha ki a koutou katoa.

NMIT is fortunate that we have such a quality leader in Tony Gray, our Chief Executive, and that we have been able to secure his services for a further term. I publicly acknowledge the outstanding leadership role that Tony has played, ably supported by NMIT's talented Directorate Team. I also acknowledge the contributions and dedication of our academic and support staff across the Top of the South Island.

It is with sadness I note the passing of NMIT Council member Claudia Wysocki (Scanlon) in March 2012. During her time as an NMIT Council member, Claudia was always focused on the needs of students and our community, and always ready to champion the underdog. She was a quiet, careful and respectful person, who had a steely resolve to do the right thing. Claudia made a significant contribution to the work of NMIT and Council, and will be sorely missed.

Nō reira.

He mihi nui ki a koutou. Tēnā koutou, tēnā koutou. Kia ora mai tātou katoa.

Ross Butler
Council Chair, on behalf of the NMIT Council.

Chief Executive's Report



E ngā Mana, e ngā Reo e ngā Rau Rangitira mā. Tēnā koutou katoa.

For NMIT 2012 was a year of exceptional activity.

Our own on-going scrutiny and actions to ensure we further strengthen education and financial performance, remained rightly at the centre of our endeavours. External scrutiny through the relevance and funding of our 2013-2015 Investment Plan and our full External Evaluation were important measures that not only provide direct comparison with other ITPs in New Zealand, but also provide us with an important external view of our relevance, capability and quality of provision and performance. I am delighted to report that in all aspects NMIT has shown itself to be meeting and in many cases exceeding the various targets and standards required.

During 2012 NMIT provided education and training to 7,359 students delivering a wide range of provision to some 3,231 EFTS from foundation to degree and post-graduate level.

The achievement of our group operating surplus of \$2.218m for the NMIT group reflects another year of significant success due to the efforts of all colleagues of the Institute, ensuring that costs are controlled, income opportunities developed, and that due attention has been paid to the effective management and utilisation of NMIT's resources.

The development of a new Investment Plan for the period 2013-2015 was preceded and informed by an Institute-wide Strategic Foresight project which challenged the Institute to think beyond a two to three year timescale and set a strategy for a 5-10 year horizon. Our Investment Plan reflects the starting point of these strategic decisions and highlights NMIT's development in areas of a collaborative e-campus **and to transformation of our product and delivery to ensure we are making the changes needed to deliver a different outcome for students in the 21st century workplace.**

The year saw further significant development of NMIT facilities and, along with the challenges of evacuating and demolishing seismically unsafe buildings, the continuous modernisation of the Institute infrastructure including new laboratory, nursing, aquaculture and adventure tourism facilities.

Further development in the collaboration with the schools of the region provided for increased numbers of school leavers making NMIT their tertiary provider of choice in 2012. The successful launch of the Nelson Tasman Trades Academy gave real effect to the benefits of an applied vocational training option for the region's young people; the Trades Academy's success will be further realised in 2013 with the addition of Marlborough schools. The number of students enrolled in the Trades Academy in 2013 is expected to be more than double the 2012 figure.

At the end of 2012 the Institute went through an External Evaluation and Review process undertaken by independent reviewers from NZQA. The outcome of the review has seen NMIT graded as a Category 1 Institute, placing it in the highest category for tertiary institutes with a 'highly confident' outcome (the highest available) for education performance.

NMIT remains focussed as a people organisation, always seeking to recognise the very significant contributions of so many individuals and teams. The success of NMIT through 2012, in education and financial performance, in meeting demands of a very challenging environment, in managing the complexity of a well performing tertiary education institute and in delivering on a new strategic direction, is unreservedly down to the willingness of all colleagues who continuously respond to the challenges and introduce and manage positive change.

All successful organisations rely on clear, strong and strategic governance/management partnerships. The essential components of good governance have been ably delivered by NMIT's Council throughout 2012 and particularly through the capability and commitment of Ross Butler, as Chair of Council.

2012 has been an enormously intensive and successful year for NMIT. Its outcomes will without doubt set the scene for the Institute's further development as a highly flexible, innovative, successful and sustainable business of the 21st century.

Nō reira.

Mā te atua, tātou e tiaki.

Tēnā koutou, tēnā koutou. Tenā tātou katoa.

Tony Gray
Chief Executive

Statement of Responsibility

for the year ended 31 December 2012

In the financial year ended 31 December 2012, the Council and management of Nelson Marlborough Institute of Technology were responsible for:

1. The preparation of the financial statements and statement of performance and the judgements used therein: and
2. Establishing and maintaining a system of internal control designed to provide reasonable assurance as to the integrity and reliability of financial reporting.

In the opinion of Council and management of Nelson Marlborough Institute of Technology the financial statements for the financial year fairly reflect the financial position and operations of Nelson Marlborough Institute of Technology.

The financial statements were authorised for issue by the Council on 28 March 2013.



R Butler
Council Chair



A Rowe
Chair of Audit Committee



T J Gray
Chief Executive



M Vanner
Director of Finance and Corporate Services

Independent Auditor's Report

To the readers of Nelson Marlborough Institute of Technology and group's financial statements and non-financial performance information for the year ended 31 December 2012.

The Auditor-General is the auditor of Nelson Marlborough Institute of Technology (the Institute) and group. The Auditor-General has appointed me, Julian Tan, using the staff and resources of Audit New Zealand, to carry out the audit of the financial statements and non-financial performance information of the Institute and group on her behalf.

We have audited:

- the financial statements of the Institute and group on pages iii to xxxiii, that comprise the statement of financial position as at 31 December 2012, the statement of comprehensive income, statement of changes in equity and statement of cash flows for the year ended on that date and the notes to the financial statements that include accounting policies and other explanatory information; and
- the non-financial performance information of the Institute and group in the statement of service performance on pages 10 to 57.

Opinion

In our opinion:

- the financial statements of the Institute and group on pages iii to xxxiii:
 - comply with generally accepted accounting practice in New Zealand; and
 - fairly reflect the Institute and group's:
 - financial position as at 31 December 2012; and
 - financial performance and cash flows for the year ended on that date.
- the non-financial performance information of the Institute and group on pages 10 to 57 fairly reflects the Institute and group's service performance achievements measured against the performance targets adopted in the investment plan for the year ended 31 December 2012.

Our audit was completed on 28 March 2013. This is the date at which our opinion is expressed.

The basis of our opinion is explained below. In addition, we outline the responsibilities of the Council and our responsibilities, and we explain our independence.

Basis of opinion

We carried out our audit in accordance with the Auditor-General's Auditing Standards, which incorporate the International Standards on Auditing (New Zealand). Those standards require that we comply with ethical requirements and plan and carry out our audit to obtain reasonable assurance about whether the financial statements and non-financial performance information are free from material misstatement.

Material misstatements are differences or omissions of amounts and disclosures that, in our judgement, are likely to influence readers' overall understanding of the financial statements and non-financial performance information. If we had found material misstatements that were not corrected, we would have referred to them in our opinion.

An audit involves carrying out procedures to obtain audit evidence about the amounts and disclosures in the financial statements and non-financial performance information. The procedures selected depend on our judgement, including our assessment of risks of material misstatement of the financial statements and non-financial performance information, whether due to fraud or error. In making those risk assessments, we consider internal control relevant to the Institute and group's preparation of the financial statements and non-financial performance information that fairly reflect the matters to which they relate. We consider internal control in order to design audit procedures that are appropriate in the circumstances but not for the purpose of expressing an opinion on the effectiveness of the Institute and group's internal control.

An audit also involves evaluating:

- the appropriateness of accounting policies used and whether they have been consistently applied;
- the reasonableness of the significant accounting estimates and judgements made by the Council;
- the adequacy of all disclosures in the financial statements and non-financial performance information; and
- the overall presentation of the financial statements and non-financial performance information.

Responsibilities of the Council

The Council is responsible for preparing financial statements that:

- comply with generally accepted accounting practice in New Zealand; and
- fairly reflect the Institute and group's financial position, financial performance and cash flows.

The Council is also responsible for preparing non-financial performance information that fairly reflects the Institute and group's service performance achievements measured against the performance targets adopted in the investment plan.

The Council is responsible for such internal control as it determines is necessary to enable the preparation of financial statements and non-financial performance information that are free from material misstatement, whether due to fraud or error. The Council is also responsible for the publication of the financial statements and non-financial performance information, whether in printed or electronic form.

The Council's responsibilities arise from the Education Act 1989 and the Crown Entities Act 2004.

Responsibilities of the Auditor

We are responsible for expressing an independent opinion on the financial statements and non-financial performance information and reporting that opinion to you based on our audit. Our responsibility arises from section 15 of the Public Audit Act 2001 and the Crown Entities Act 2004.

Independence

When carrying out the audit, we followed the independence requirements of the Auditor-General, which incorporate the independence requirements of the External Reporting Board.

Other than the audit, we have no relationship with or interests in the Institute or its subsidiary.



Julian Tan
Audit New Zealand
On behalf of the Auditor-General
Christchurch, New Zealand

TWO YEAR PERFORMANCE SUMMARY FOR THE GROUP

For the year ended 31st December 2012

	2012 (\$000)	2011 (\$000)
Revenue		
Government grants	22,042	22,329
Tuition fees	22,149	24,313
Finance income	1,318	1,396
Other income	4,131	4,517
Total	49,640	52,554
Expenses		
Personnel costs	17,325	16,407
Depreciation and amortisation expense	3,192	3,527
Impairment expense	-	194
Finance costs	232	318
Other expenses	26,673	27,425
Total	47,422	47,872
Surplus / (deficit) (\$000)	2,218	4,682
Ratio analysis		
Surplus as a % of Total Revenue	4.5%	8.9%
Return on Fixed Assets (:\$1)	0.03	0.06
Return on Equity (:\$1)	0.02	0.05
Operating Revenue /Fixed Assets (:\$1)	0.7	0.7
Liquidity Ratio (:\$1)	2.0	1.6
Debt Equity Ratio (:\$1)	-	-
Equity (\$000)	90,731	87,417
Fixed Assets (\$000)	76,357	74,690
Bank and Short Term Funds (\$000)	23,810	30,425
Net Assets per EFTS (\$)	27,235	25,574
Net Cash Flows from Operating Activities (\$000)	(1,857)	12,513
Total Cash Flows from Operations including Investing & Financing Activities (\$000)	869	(2,171)
Purchase of Fixed Assets (\$000)	3,722	4,655
Purchase of Fixed Assets / Depreciation (:\$1)	1.2	1.3
Net Cost of Services (\$000)	47,190	47,554
Net Cost of Services per EFTS (\$) - Actual	14,165	13,912
Personnel Costs per EFTS (\$)	5,200	4,800
Capital Expenditure per EFTS (\$)	1,117	1,362
Fixed Assets per EFTS (\$)	22,920	21,851

Key student and staff performance indicators

TEC EFTS	2,479	2,499
International EFTS	230	299
International EFTS (Overseas Delivery)	323	360
ITO	26	38
Youth Guarantee	47	51
STAR	46	44
Other EFTS	182	127
Total	3,331	3,418
Total enrolments	7,359	7,364
TEC funding per TEC funded EFTS (\$)	8,893	8,936
Domestic student fees per TEC EFTS (\$)	7,217	7,915
International fees per international EFTS (\$)	18,540	15,149
Total revenue per total EFTS (\$)	14,900	15,375
Student satisfaction (overall)	98%	88%
Student completion	83%	83%
Total academic staff (FTE)	114	97
Total allied staff (FTE)	125	112
Total staffing (FTE)	238	209
Academic staff FTE / Allied staff FTE (:1)	0.91:1	0.87:1

STATEMENT OF COMPREHENSIVE INCOME

For the year ended 31st December 2012

	Notes	Institute		Group		
		Actual 2012 (\$'000)	Budget 2012 (\$'000)	Actual 2011 (\$'000)	Actual 2012 (\$'000)	Actual 2011 (\$'000)
Income						
Government grants	3	22,042	20,899	22,329	22,042	22,329
Tuition fees	3	22,149	20,462	24,313	22,149	24,313
Finance income	3	1,288	1,000	1,363	1,318	1,396
Other income	3	4,068	3,152	4,503	4,131	4,517
Total income	2	49,547	45,513	52,508	49,640	52,554
Operating expenses						
Personnel costs	4	17,325	17,093	16,407	17,325	16,407
Depreciation and amortisation expense		3,192	3,600	3,527	3,192	3,527
Impairment expense		-	-	194	-	194
Finance costs	5	232	120	322	232	318
Other expenses	6	26,459	23,264	27,348	26,673	27,425
Total operating expenses	2	47,208	44,077	47,799	47,422	47,872
Operating surplus / (deficit)		2,340	1,436	4,708	2,218	4,682
Other comprehensive income						
<i>Items that will not be reclassified to surplus/(deficit)</i>						
Gains on property revaluations	14 & 16	3,183	-	-	3,183	-
Impairment of property, plant and equipment	14 & 16	(2,087)	-	(739)	(2,087)	(739)
Total other comprehensive income/(expense)		1,096	0	(739)	1,096	(739)
Total comprehensive income/(expense)		3,436	1,436	3,969	3,314	3,943

Explanations of major variances against budget are provided in note 22.

The accompanying notes form part of these financial statements.

STATEMENT OF FINANCIAL POSITION

As at 31st December 2012

		Institute			Group	
		Actual	Budget	Actual	Actual	Actual
		2012	2012	2011	2012	2011
	Notes	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
Assets						
Current assets						
Cash and cash equivalents	7	2,235	7,875	1,366	2,235	1,366
Debtors and other receivables	8	1,249	1,834	1,778	1,249	1,778
Investments	9	21,575	-	29,060	21,575	29,060
Prepayments		712	568	480	712	480
Total current assets		25,770	10,276	32,684	25,770	32,684
Non-current assets						
Investments	9	18	15	15	18	15
Prepayments		269	-	307	269	307
Property, plant and equipment	16	76,357	86,659	74,690	76,357	74,690
Intangible assets	17	1,513	712	555	1,513	555
Total non-current assets		78,156	87,385	75,567	78,156	75,567
Total assets		103,926	97,662	108,251	103,926	108,251
Liabilities						
Current liabilities						
Creditors & other payables	10	4,347	4,170	3,834	4,350	3,838
Revenue received in advance	11	7,249	7,025	15,372	7,249	15,372
Provisions	12	1,389	1,017	1,435	1,389	1,435
Other financial liabilities	13	714	1,193	814	63	41
Total current liabilities		13,700	13,405	21,456	13,052	20,686
Non-current liabilities						
TEC suspensory loans	18	-	-	-	-	-
Provisions	12	142	142	147	142	147
Total non-current liabilities		142	142	147	142	147
Total liabilities		13,842	13,546	21,603	13,194	20,833
Net assets		90,083	84,115	86,648	90,731	87,417
Equity						
Capital introduced	14 & 18	29,039	29,039	29,039	29,039	29,039
Accumulated funds	14	15,054	9,369	12,715	15,702	13,484
Revaluation reserves	14	43,135	42,852	42,039	43,135	42,039
Capital reserves	14	2,855	2,855	2,855	2,855	2,855
Total equity		90,083	84,115	86,648	90,731	87,417

Explanations of major variances against budget are provided in note 22.

The accompanying notes form part of these financial statements.

STATEMENT OF CHANGES IN EQUITY

For the year ended 31st December 2012

	Notes	Institute	Budget	Actual	Group	Actual
		Actual 2012 (\$000)	2012 (\$000)	2011 (\$000)	Actual 2012 (\$000)	2011 (\$000)
Public equity as at 1 January		86,648	82,679	82,679	87,417	83,472
Comprehensive income						
Surplus/(deficit)		2,340	1,436	4,708	2,218	4,682
Other comprehensive income/(expense)		1,096	-	(739)	1,096	(739)
Total comprehensive income		3,436	1,436	3,969	3,314	3,943
Non-comprehensive income items						
Crown equity contribution		-	-	-	-	-
Public equity as at 31 December	14	90,083	84,115	86,648	90,731	87,417

Explanations of major variances against budget are provided in note 22.

The accompanying notes form part of these financial statements.

STATEMENT OF CASH FLOWS

For the year ended 31st December 2012		Institute			Group	
		Actual 2012 (\$000)	Budget 2012 (\$000)	Actual 2011 (\$000)	Actual 2012 (\$000)	Actual 2011 (\$000)
	Notes					
Cash flows from operating activities						
Receipts from government grants		22,042	20,899	22,329	22,042	22,329
Receipts from tuition fees		14,373	11,255	28,646	14,373	28,646
Receipts from other income		4,233	3,152	4,520	4,233	4,520
Interest income received		1,402	1,000	1,398	1,402	1,398
Payments to employees		(17,375)	(17,094)	(15,985)	(17,375)	(15,985)
Payments to suppliers		(26,287)	(23,263)	(28,120)	(26,287)	(28,120)
Interest paid		(232)	(120)	(322)	(232)	(322)
GST (net)		(13)	-	48	(13)	48
Net cash flows from operating activities		(1,857)	(4,171)	12,513	(1,857)	12,513
Cash flows from investing activities						
Receipts from sale of property, plant and equipment		24	-	45	24	45
Realisation of investments		7,485	-	-	7,485	-
Purchase of property, plant and equipment		(3,598)	(9,644)	(4,251)	(3,598)	(4,251)
Purchase of intangible assets		(1,182)	-	30	(1,182)	30
Acquisition of investments		(3)	-	(10,510)	(3)	(10,510)
Net cash flows from investing activities		2,726	(9,644)	(14,684)	2,726	(14,684)
Cash flows from financing activities						
TEC suspensory loans		-	-	-	-	-
TEC equity injections	14 & 18	-	-	-	-	-
Net cash flows from financing activities		-	-	-	-	-
Net (decrease)/increase in cash and cash equivalents		869	(13,815)	(2,171)	869	(2,171)
Cash and cash equivalents at beginning of the year		1,366	21,690	3,537	1,366	3,537
Cash and cash equivalents at end of the year		2,235	7,875	1,366	2,235	1,366

Equipment totalling \$Nil (2011: \$Nil) was acquired by means of finance leases during the year.

Explanations of major variances against budget are provided in note 22.

The accompanying notes form part of these financial statements.

STATEMENT OF CASH FLOWS (CONTINUED)

For the year ended 31st December 2012

Reconciliation of net surplus / (deficit) to the net cash flow from operating activities

	Institute		Group	
	2012 (\$000)	2011 (\$000)	2012 (\$000)	2011 (\$000)
Reported net surplus / (deficit)	2,340	4,708	2,218	4,682
Add / (less) non -cash items :				
Depreciation and amortisation expense	3,192	3,527	3,192	3,527
Impairment charges	-	194	-	194
Add/(less) items classified as investing or financing activities:				
Net (gain) / loss on sale of fixed assets	(6)	191	(6)	191
Net movement in non-current provisions	(5)	6	(5)	6
Capital creditors movement	42	(344)	42	(344)
(Increase) / decrease in non-current prepayments	38	(59)	38	(59)
Add/(less) movements in working capital items:				
(Increase) / decrease in accounts receivable	530	70	530	70
(Increase) / decrease in prepayments	(232)	(160)	(232)	(160)
Increase / (decrease) in trade creditors	513	(335)	512	(328)
Increase / (decrease) in revenue in advance	(8,123)	4,337	(8,123)	4,337
Increase / (decrease) in provisions	(45)	417	(45)	417
Increase / (decrease) in other current financial liabilities	(100)	(39)	22	(20)
Net cash inflow / (outflow) from operating activities	(1,857)	12,513	(1,857)	12,513

Explanations of major variances against budget are provided in note 22.

The accompanying notes form part of these financial statements.

NOTES TO THE FINANCIAL STATEMENTS

1. Statement of accounting policies

REPORTING ENTITY

Nelson Marlborough Institute of Technology (the Institute) is a TEI domiciled in New Zealand and is governed by the Crown Entities Act 2004 and the Education Act 1989.

For the year ended 31 December 2012, the Institute and group consists of Nelson Marlborough Institute of Technology and its subsidiary Nelson Polytechnic Educational Society Incorporated (100% owned).

The primary objective of the Institute and group is to provide tertiary education services for the benefit of the community rather than making a financial return. Accordingly the Institute has designated itself and the group as public benefit entities for the purpose of New Zealand equivalents to International Financial Reporting Standards (NZ IFRS).

The financial statements of the Institute and group are for the year ended 31st December 2012. The financial statements were authorised by the Council on 28 March 2013.

BASIS OF PREPARATION

Statement of compliance

The financial statements of the Institute and group have been prepared in accordance with the requirements of the Crown Entities Act 2004 and the Education Act 1989, which includes the requirement to comply with New Zealand generally accepted accounting practice (NZ GAAP).

These financial statements have been prepared in accordance with NZ GAAP. They comply with NZ IFRS, and other applicable financial reporting standards, as appropriate for public benefit entities.

Measurement base

The financial statements have been prepared on a historical cost basis, modified by the revaluation of land and buildings.

Functional and presentation currency

The financial statements are presented in New Zealand dollars and all values are rounded to the nearest thousand dollars (\$000). The functional currency of the Institute and its subsidiaries is New Zealand dollars (NZ\$).

Changes in accounting policies

There have been no changes in accounting policies during the financial year.

The Institute and group have adopted the following revisions to accounting standards during the financial year, which have had only a presentational or disclosure effect:

FRS-44 New Zealand Additional Disclosures and Amendments to NZ IFRS to harmonise with IFRS and Australian Accounting Standards (Harmonisation Amendments)

The purpose of the new standard and amendments is to harmonise Australian and New Zealand accounting standards with source IFRS and to eliminate many of the differences between the accounting standards in each jurisdiction. The main effect of the amendments on the Institute and group is that donations are no longer required to be separately disclosed and certain information about property valuations is no longer required to be disclosed. Notes 6 and 16 have been updated for these changes.

Standards, amendments and interpretations issued that are not yet effective and have not been early adopted

NZ IFRS standards, amendments and interpretations issued but not yet effective that have not been early adopted, and which are relevant to the Institute and group are:

NZ IFRS 9 Financial Instruments

NZ IFRS 9 *Financial Instruments* will eventually replace NZ IAS 39 *Financial Instruments: Recognition and Measurement*.

NZ IAS 39 is being replaced through the following three main phases: Phase 1 Classification and Measurement, Phase 2 Impairment Methodology, and Phase 3 Hedge Accounting. Phase 1 has been completed and has been published in the new financial instrument standard NZ IFRS 9. NZ IFRS 9 uses a single approach to determine whether a financial asset is measured at amortised cost or fair value, replacing the many different rules in NZ IAS 39. The approach in NZ IFRS 9 is based on how an entity manages its financial assets (its business model) and the contractual cash flow characteristics of the financial assets. The financial liability requirements are the same as those of NZ IAS 39, except for when an entity elects to designate a financial liability at fair value through the surplus or deficit. The new standard also requires a single impairment method to be used, replacing the many different impairment methods in NZ IAS 39. The new standard is required to be adopted for the year ended 31 December 2016. However, as a new Accounting Standards Framework will apply before this date, there is no certainty when an equivalent standard to NZ IFRS 9 will be applied by public benefit entities.

New Accounting Standards Framework

The Minister of Commerce has approved a new Accounting Standards Framework (incorporating a Tier Strategy) developed by the External Reporting Board (XRB). Under this Accounting Standards Framework, the Institute is classified as a Tier 1 reporting entity and it will be required to apply full Public Benefit Entity Accounting Standards (PAS). These standards are being developed by the XRB based on current International Public Sector Accounting Standards. The effective date for the new standards for public sector entities is expected to be for reporting periods beginning on or after 1 July 2014. This means the Institute expects to transition to the new standards in preparing its 31 December 2015 financial statements. As the PAS are still under development, the Institute is unable to assess the implications of the new Accounting Standards Framework at this time.

Due to the change in the Accounting Standards Framework for public benefit entities, it is expected that all new NZ IFRS and amendments to existing NZ IFRS will not be applicable to public benefit entities. Therefore, the XRB has effectively frozen the financial reporting requirements for public benefit entities up until the new Accounting Standards Framework is effective. Accordingly, no disclosure has been made about new or amended NZ IFRS that exclude public benefit entities from their scope.

SIGNIFICANT ACCOUNTING POLICIES

Basis of consolidation

The purchase method is used to prepare the group financial statements, which involves adding together like items of assets, liabilities, equity, income, expenses and cash flows on a line by line basis. All significant intragroup balances and transactions are eliminated on consolidation.

Subsidiaries

The Institute consolidates in the group financial statements all entities where the Institute has the capacity to control the financing and operating policies of an entity so as to obtain benefits from the activities of the entity. This power exists where Institute controls the majority voting power on the governing body or where such policies have been irreversibly predetermined by the Institute or where the determination of such policies is unable to materially impact the potential ownership benefits that arise from the activities of the subsidiary.

Subsidiaries are consolidated from the date on which control is transferred to the Group and cease to be consolidated from the date on which control is transferred out of the Group. Where there is loss of control of a subsidiary, the consolidated financial statements include the results for the part of the reporting year during which Nelson Marlborough Institute of Technology has control.

Investments in subsidiaries are carried at cost in the Institute's parent entity financial statements.

Associates

Associates are those entities over which the Institute has the capacity to affect substantially, but not unilaterally determine, the financial and/or operating policies. The Institute's share in the associates surplus or deficit from unrealised gains on transactions between the Institute and its associates is eliminated.

Investments in associates are carried at cost in the Institute's parent entity financial statements.

Revenue

Revenue is measured at the fair value of consideration received or receivable.

Revenue is recognised to the extent that it is probable that the economic benefits will flow to the group and the revenue can be reliably measured. The following specific recognition criteria are also met before revenue is recognised:

Government grants

Government grants are recognised when eligibility to receive the grant has been established. Income is recognised over the period in which the course is taught by reference to the stage of completion of the course as at balance date.

Stage of completion is measured by reference to the days of course completed as a percentage of total days for each course.

Student tuition fees

Revenue from student tuition fees is recognised over the period in which the course is taught by reference to the stage of completion of the course as at balance date. Stage of completion is measured by reference to the days of course completion as a percentage of total days for each course.

Sale of materials

Revenue is recognised when the significant risks and rewards of ownership have passed to the buyer and can be measured reliably.

Interest

Interest income is recognised using the effective interest method.

Borrowing costs

The Institute and group has elected to defer the adoption of the revised NZ IAS 23 Borrowing Costs (Revised 2007) in accordance with the transitional provisions of NZ IAS 23 that are applicable to Public Benefit Entities. Consequently, all borrowing costs are recognised as an expense in the year in which they are incurred.

Leases*Finance leases*

Finance leases, which transfer to the group substantially all the risks and benefits incidental to ownership of the leased item, are capitalised at the inception of the lease at the fair value of the leased property or, if lower, at the present value of the minimum lease payments. The Institute has received Ministerial approval for all such leases.

Lease payments are apportioned between the finance charge and reduction of the lease liability so as to achieve a constant rate of interest on the remaining balance of the liability. Finance charges are included in finance costs in the Statement of Financial Performance.

Capitalised leased assets are depreciated over the shorter of the estimated useful life of the asset and the lease term.

Operating leases

Leases where the lessor retains substantially all the risks and benefits of ownership of the asset are classified as operating leases.

Initial direct costs incurred in negotiating an operating lease are added to the carrying amount of the leased asset and recognised over the lease term on the same basis as the lease income.

Operating lease payments are recognised as an expense in the Statement of Financial Performance on a straight-line basis over the lease term.

Cash and cash equivalents

Cash and cash equivalents comprise cash at bank and on hand and short-term deposits with an original maturity of three months or less.

For the purposes of the Cash Flow Statement, cash and cash equivalents consist of cash and cash equivalents as defined above, net of outstanding bank overdrafts.

Debtors and other receivables

Debtors and other receivables are initially measured at fair value and subsequently measured at amortised cost using the effective interest method, less any provision for impairment.

Investments

Bank deposits

Investments in bank deposits are initially measured at fair value plus transaction costs. After initial recognition, investments in bank deposits are measured at amortised cost using the effective interest method, less any provision for impairment.

Foreign currency transactions

Foreign currency transactions are translated into NZ\$ (the functional currency) using the exchange rates prevailing at the date of settlement of the transaction.

Other financial assets

Financial assets are initially recognised at fair value plus transaction costs unless they are carried at fair value through surplus or deficit in which case the transaction costs are recognised in the surplus or deficit.

Financial assets are derecognised when the rights to receive cash flows from the financial assets have expired or have been transferred and the Institute and group has transferred substantially all the risks and rewards of ownership.

Financial assets are classified into the following categories for the purposes of measurement:

- loans and receivables;
- fair value through other comprehensive income;

Classification of the financial asset depends on the purpose for which the instruments were acquired.

Loans and receivables (including cash and cash equivalents and debtors and other receivables)

Loans and receivables are non-derivative financial assets with fixed or determinable payments that are not quoted in an active market. They are included in current assets, except for maturities greater than 12 months after balance date, which are included in non-current assets.

After initial recognition, loans and receivables are measured at amortised cost using the effective interest method less any provision for impairment. Gains and losses when the asset is impaired or derecognised are recognised in the surplus or deficit.

Financial assets at fair value through other comprehensive income

Financial assets at fair value through other comprehensive income are those that are designated as fair value through other comprehensive income or are not classified in any of the other categories above. They are included in non-current assets unless management intends to dispose of the investment within 12 months of the balance date.

The Institute and group designates in this category:

- investments it intends to hold long term but which may be realised before maturity; and
- shareholdings it holds for investment purposes.

After initial recognition these investments are measured at their fair value, with gains and losses recognised in other comprehensive income except for impairment losses, which are recognised in the surplus or deficit.

On derecognition the cumulative gain or loss previously recognised in other comprehensive income is reclassified from equity to the surplus or deficit.

Impairment of financial assets

At balance date, the Institute and group assesses whether there is any objective evidence that a financial asset or group of financial assets is impaired. Any impairment losses are recognised in surplus or deficit.

Loans and receivables (including cash and cash equivalents and debtors and other receivables)

Impairment of a loan or a receivable is established when there is objective evidence that the Institute and group will not be able to collect amounts due according to the original terms of the debt. Significant financial difficulties of the debtor, probability that the debtor will enter into bankruptcy, and default in payments are considered indicators that the asset is impaired. The amount of the impairment is the difference between the asset's carrying amount and the present value of estimated future cash flows discounted using the original effective interest rate. For debtors and other receivables, the carrying amount of the asset is reduced through the use of an allowance account, and the amount of the loss is recognised in the surplus or deficit. When the receivable is uncollectable, it is written off against the allowance account. For other financial assets, impairment losses are recognised directly against the instruments carrying amount.

Financial assets at fair value through other comprehensive income

For equity investments, a significant or prolonged decline in the fair value of the investment below its cost is considered objective evidence of impairment.

If impairment evidence exists for investments at fair value through other comprehensive income, the cumulative loss (measured as the difference between the acquisition cost and the current fair value, less any impairment loss on that financial asset previously recognised in the surplus or deficit) recognised in other comprehensive income is reclassified from equity to the surplus or deficit.

Equity instrument impairment losses recognised in surplus or deficit are not reversed through the surplus or deficit.

Property, plant and equipment

Property, plant and equipment consists of the following asset classes: land, buildings, plant and equipment, motor vehicles, computer hardware, library books and artwork.

The measurement bases used for determining the gross carrying amount for each class of assets is as follows:

- Land and buildings are measured at fair value less subsequent accumulated depreciation and subsequent accumulated impairment losses.
- Plant and equipment, motor vehicles, computer hardware, library books and artwork are stated at cost less accumulated depreciation and any accumulated impairment losses.

It should be noted that formal legal transfer of title for Land and Buildings acquired prior to 1 January 1990 by the then Department of Education has yet to occur. The Institute's Council is of the opinion that in substance it has all the normal risks associated with ownership and accordingly it would be misleading to exclude these assets and associated depreciation from the Financial Statements.

Revaluation

Following initial recognition at cost, land and buildings are carried at a revalued amount which is the fair value at the date of the revaluation less any subsequent accumulated depreciation on buildings and accumulated impairment losses.

Fair value is determined by reference to market-based evidence, which is the amount for which the assets could be exchanged between a knowledgeable willing buyer and a knowledgeable willing seller in an arm's length transaction as at the valuation date.

Land and buildings are revalued with sufficient regularity to ensure that their carrying amount does not differ materially from fair value.

Revaluation of property, plant and equipment is carried out on a class of asset basis.

Any accumulated depreciation as at revaluation date is eliminated against the gross carrying amount of the asset and the net amount is restated to the revalued amount of the asset.

The net revaluation results are credited or debited to other comprehensive income and accumulated to the asset revaluation reserve for that class of asset. Where this would result in a debit balance in the asset revaluation reserve, the balance is not recognised in other comprehensive income but is recognised in the surplus or deficit. Any subsequent increase on revaluation that reverses a previous decrease in value recognised in the surplus or deficit will be recognised first in the surplus or deficit up to the amount previously expensed, and then recognised in other comprehensive income.

Additions

The cost of an item of property, plant and equipment is recognised as an asset if, and only if, it is probable that future economic benefits or service potential associated with the item will flow to the Institute and group and the cost of the item can be reliably measured.

Work in progress is recognised at cost less impairment and is not depreciated.

In most cases, an item of property, plant and equipment is initially recognised at its cost. Where an asset is acquired at no cost, or for a nominal cost, it is recognised at fair value as at the date of acquisition.

Disposals

An item of property, plant and equipment is derecognised upon disposal or when no future economic benefits are expected to arise from the continued use of the asset.

Gains and losses on disposals are determined by comparing the disposal proceeds with the carrying amount of the asset.

Gains and losses on disposals are reported net in the surplus or deficit. When revalued assets are sold, the amounts included in property revaluation reserves in respect of those assets are transferred to retained earnings.

Approval from the Ministry of Education is required to sell any asset with a cost of \$50,000 or more.

Depreciation

Depreciation is calculated on a straight-line basis over the estimated useful life of the asset as follows:

Class of assets	Rate
Buildings	1%-25% per annum
Plant and equipment	10%-33.33% per annum
Motor vehicles	20% per annum
Computer hardware	25% per annum
Library books	10% per annum
Art	10% per annum

Intangible assets

Software acquisition and development

Acquired computer software licenses are capitalised on the basis of the costs incurred to acquire and bring to use the specific software. After initial recognition, separately acquired computer software is carried at cost less accumulated amortisation and accumulated impairment losses.

Costs that are directly associated with the development of software for internal use are recognised as an intangible asset.

Staff training costs are recognised as an expense when incurred.

Costs associated with maintaining computer software are recognised as an expense when incurred.

Amortisation

The carrying value of an intangible asset with a finite life is amortised on a straight-line basis over its useful life.

Amortisation begins when the asset is available for use and ceases at the date that the asset is derecognised. The amortisation charge for each period is recognised in the surplus or deficit.

The useful lives and associated amortisation rates of major classes of intangible assets have been estimated as follows:

- Computer software	3 - 4 years	25% - 33%
- Computer development costs	5 years	20%

The amortisation period and amortisation method for each class of intangible asset having a finite life is reviewed at each balance date. If the expected useful life or expected pattern of consumption is different from the previous assessment, changes are made accordingly.

Disposal

Gains or losses arising from derecognition of an intangible asset are measured as the difference between the net disposal proceeds and the carrying amount of the asset and are recognised in the surplus or deficit when the asset is derecognised.

Research costs

Research costs are recognised as an expense in the surplus or deficit in the year in which they are incurred.

Impairment of property, plant and equipment and intangible assets

Intangible assets that have an indefinite useful life, or are not yet available for use, are not subject to amortisation and are tested annually for impairment. Assets that have a finite useful life are reviewed for indicators of impairment whenever events or changes in circumstances indicate that the carrying amount may not be recoverable. Where there is an indicator of impairment, the asset's recoverable amount is estimated. An impairment loss is recognised for the amount by which the asset's carrying amount exceeds its recoverable amount. The recoverable amount is the higher of an asset's fair value less costs to sell and value in use.

Value in use is depreciated replacement cost for an asset where the future economic benefits or service potential of the asset are not primarily dependent on the asset's ability to generate net cash inflows and where the Institute and group would, if deprived of the asset, replace its remaining future economic benefits or service potential.

If an asset's carrying amount exceeds its recoverable amount the asset is impaired and the carrying amount is written down to the recoverable amount. For revalued assets the impairment loss is recognised in other comprehensive income to the extent the impairment loss does not exceed the amount in the revaluation reserve for that same class of asset. Where that results in a debit balance in the revaluation reserve, the balance is recognised in the surplus or deficit.

For assets not carried at a revalued amount, the total impairment loss is recognised in the surplus or deficit.

The reversal of an impairment loss on a revalued asset is credited to other comprehensive income and increases the asset revaluation reserve for that class of asset. However, to the extent that an impairment loss for that class of asset was previously recognised in the surplus or deficit, a reversal of the impairment loss is also recognised in the surplus or deficit.

For assets not carried at a revalued amount the reversal of an impairment loss is recognised in the surplus or deficit.

Investment property

Properties leased to third parties under operating leases are classified as investment property unless the property is held to meet service delivery objectives, rather than to earn rentals or for capital appreciation. Property held to meet service delivery objectives is classified as property, plant and equipment.

Investment property is initially measured at its cost, including transaction costs. Where an investment property is acquired at no cost or nominal cost, its cost is deemed to be its fair value as at the date of acquisition.

Subsequent to initial recognition, investment property is measured at fair value as at balance date as determined annually by an independent valuer.

Gains or losses arising from changes in the fair value of investment property are recognised in the surplus or deficit.

Investment properties are derecognised when they have either been disposed of or when the investment property is permanently permanently withdrawn from use and no future benefit is expected from its disposal. Any gains or losses on derecognition of an investment property are recognised in the surplus or deficit.

Creditors and other payables

Creditors and other payables are initially measured at fair value and subsequently measured at amortised cost using the effective interest method.

Borrowings

Borrowings are initially recognised at their fair value, net of transaction costs. After initial recognition, interest-bearing borrowings are measured at amortised cost using the effective interest method. Amortised cost is calculated by taking into account any transaction costs, and any discount or premium on settlement.

Gains and losses are recognised in the surplus or deficit when the liabilities are derecognised, as well as through the amortisation process.

Provisions

A provision is recognised for future expenditure of uncertain amount or timing when there is a present obligation (legal or constructive) as a result of a past event, it is probable that expenditure will be required to settle the obligation and a reliable estimate can be made of the amount of the obligation.

If the effect of the time value of money is material, provisions are determined by discounting the expected future cash flows at a pre-tax discount rate that reflects current market assessments of the time value of money and, where appropriate, the risks specific to the liability.

Provisions are reviewed at balance date and adjusted to reflect the current best estimate. Where it is no longer probable that an outflow of resources embodying economic benefits will be required to settle the obligation, the provision is reversed.

Where discounting is used, the increase in the provision due to the passage of time is recognised as a finance cost.

Employee entitlements

Employee benefits that are due to be settled within 12 months of balance date are measured at nominal values based on accrued entitlements at current rates of pay. These include salaries and wages accrued up to balance date, annual leave earned to but not yet taken at balance date, sick leave, retirement leave and long service leave.

The liability for annual leave has been calculated based on actual entitlements based on current rates of pay. The liabilities for long service leave and retiring leave have been calculated on an employee's expected entitlement using an actuarial basis as supplied by NZ Treasury. The liability for sick leave is calculated based on the unused sick leave entitlement that can be carried forward at balance date, to the extent that the Institute and group anticipates it will be used by staff to cover those future absences.

Superannuation schemes*Defined contribution schemes*

Obligations for contributions to Kiwisaver, the Government Superannuation Fund, and other defined contribution superannuation schemes are recognised as an expense in the surplus or deficit as incurred.

Equity

Equity is measured as the difference between total assets and total liabilities. Equity is disaggregated and classified into a number of components. The components of equity are:

- General funds
- Property revaluation reserves

Property revaluation reserves

This reserve relates to the revaluation of property, plant and equipment to fair value.

Goods and services tax

All items in the financial statements are recognised net of the amount of GST except:

- where the GST incurred on a purchase of goods and services is not recoverable from the IRD, in which case the GST is recognised as part of the cost of acquisition of the asset or as part of the expense item as applicable; and
- Receivables and payables are stated inclusive of GST.

The net amount of GST recoverable from, or payable to, the IRD is included as part of receivables or payables in the balance sheet.

The net GST paid to or received from the IRD including the GST relating to investing and financing activities is classified as an operating cash flow in the statement of cash flows.

Commitments and contingencies are disclosed exclusive of GST.

Income tax

The Institute and group are exempt from income tax under the Income Tax Act 2007. Accordingly, no provision has been made for income tax.

Budget figures

The budget figures are those approved by the Council at the start of the financial year. The budget figures have been prepared in accordance with NZ GAAP, using accounting policies that are consistent with those adopted by the Council in preparing these financial statements.

Critical accounting estimates and assumptions

In preparing these financial statements, the Council has made estimates and assumptions concerning the future. These estimates and assumptions may differ from the subsequent actual results. Estimates and assumptions are continually evaluated and are based on historical experience and other factors, including expectations of future events that are believed to be reasonable under the circumstances. The estimates and assumptions that have a significant risk of causing a material adjustment to the carrying amounts of assets and liabilities within the next financial year are discussed below:

Land and buildings revaluations

Note 16 provides information about the estimates and assumptions applied in the measurement of revalued land and buildings.

2. Summary cost of services

	Institute Actual 2012 (\$000)	Budget 2012 (\$000)	Institute Actual 2011 (\$000)
Notes			
Income			
Applied Business	4,530	4,412	4,819
Aviation	2,006	2,224	1,777
Business Services	1,979	2,225	2,144
Creative Industries	1,818	2,046	1,946
Foundation Studies	1,865	1,420	1,392
Health	4,228	4,054	3,815
Hospitality & Wellbeing	3,254	3,128	3,042
Maritime	2,253	2,806	2,672
Primary Industries	2,465	2,403	1,986
Te Tari Māori	331	270	279
Trades	2,405	2,527	2,435
Sub Contractors	19,493	16,190	22,425
Other activities	1,633	808	2,414
Total income of services	48,259	44,513	51,144
Interest	1,288	1,000	1,363
Total Income	49,547	45,513	52,508
Expenditure			
Applied Business	2,020	2,040	1,929
Aviation	1,291	1,420	1,481
Business Services	1,095	1,182	1,007
Creative Industries	924	963	973
Foundation Studies	1,212	1,090	1,032
Health	1,826	1,884	1,652
Hospitality & Wellbeing	1,548	1,277	1,386
Maritime	1,453	1,519	1,467
Primary Industries	1,190	1,389	1,133
Te Tari Māori	213	214	220
Trades	1,151	1,259	1,113
Sub Contractors	17,894	14,663	19,707
Other activities	15,157	15,057	14,378
Total cost of services	46,975	43,957	47,477
Finance costs	232	120	322
Total expenditure	47,208	44,077	47,799

During the year, the Institute reclassified its contract with The Open Polytechnic for Early Childhood Education courses from Health to Subcontractors. The 2011 comparatives have been restated accordingly.

3. Income

	Institute		Group	
	2012	2011	2012	2011
(i) Government grants	(\$000)	(\$000)	(\$000)	(\$000)
Student Achievement Component (SAC) funding	19,907	21,068	19,907	21,068
Youth Guarantee (YG) funding	660	225	660	225
Other TEC funding	1,475	1,036	1,475	1,036
Total	22,042	22,329	22,042	22,329

There are no unfulfilled conditions attached to government grants (2011: \$Nil).

	Institute		Group	
	2012	2011	2012	2011
(ii) Tuition fees	(\$000)	(\$000)	(\$000)	(\$000)
Fees from domestic students	17,887	19,778	17,887	19,778
Fees from international students	4,261	4,535	4,261	4,535
Total	22,149	24,313	22,149	24,313

	Institute		Group	
	2012	2011	2012	2011
(iii) Finance income	(\$000)	(\$000)	(\$000)	(\$000)
Interest	1,288	1,363	1,318	1,396
Total	1,288	1,363	1,318	1,396

	Institute		Group	
	2012	2011	2012	2011
(iv) Other income	(\$000)	(\$000)	(\$000)	(\$000)
Resaleable items	51	122	51	122
Other funding	483	339	483	339
Rental income	342	352	342	352
Gain on sale of assets	18	27	18	27
Donations / sponsorship	23	43	23	43
Other income	3,151	3,621	3,213	3,634
Total	4,068	4,503	4,131	4,517

4. Personnel costs

	Institute		Group	
	2012	2011	2012	2011
	(\$000)	(\$000)	(\$000)	(\$000)
Academic salaries	8,690	8,425	8,690	8,425
Allied salaries & wages	7,359	6,661	7,359	6,661
Defined contribution plan employer contribution	191	201	191	201
Contractors	1,025	868	1,025	868
Redundancies	59	252	59	252
Total	17,325	16,407	17,325	16,407

Employer contributions to defined contribution plans include contributions to Kiwisaver, and the Government Superannuation Fund.

5. Finance costs

	Institute		Group	
	2012	2011	2012	2011
	(\$000)	(\$000)	(\$000)	(\$000)
Finance costs				
Interest payable to external providers for funds held on behalf	232	318	232	318
Interest payable to NPES for funds held on behalf	-	4	-	-
Total	232	322	232	318

6. Other expenses

	Institute		Group	
	2012	2011	2012	2011
	(\$000)	(\$000)	(\$000)	(\$000)
Includes the following:				
Audit fees for Audit NZ for the annual report	82	74	85	77
Repairs & maintenance	567	514	567	514
Other occupancy costs	1,168	1,063	1,168	1,063
Subcontractor payment	17,301	19,185	17,301	19,185
Course purchases	1,562	1,752	1,562	1,752
Council remuneration	155	140	155	140
Net losses of assets disposed of	12	218	12	218
Bad debts	103	51	103	51
Other expenses	5,509	4,352	5,721	4,426
Total	26,459	27,348	26,673	27,425

7. Cash and cash equivalents

	Institute		Group	
	2012	2011	2012	2011
	(\$000)	(\$000)	(\$000)	(\$000)
Cash includes the following for the purpose of financial position:				
Cash at bank and in hand	2,235	1,366	2,235	1,366
Short-term deposits maturing three months or less from date of acquisition	-	-	-	-
Total	2,235	1,366	2,235	1,366

Short-term deposits are made for varying periods of between one day and three months depending on the immediate cash requirements of the group, and earn interest at the respective short-term deposit rates.

The carrying value of short-term deposits with maturity dates of three months or less approximates their fair value.

	Institute		Group	
	2012	2011	2012	2011
	(\$000)	(\$000)	(\$000)	(\$000)
Cash includes the following for the purpose of the cash flow statement :				
Cash at bank and in hand	2,235	1,366	2,235	1,366
Short-term deposits maturing three months or less from date of acquisition	-	-	-	-
Total	2,235	1,366	2,235	1,366

8. Debtors and other receivables

	Institute		Group	
	2012	2011	2012	2011
	(\$000)	(\$000)	(\$000)	(\$000)
Debtors	989	1,510	989	1,510
GST	348	335	348	335
Provision for doubtful debts	(89)	(67)	(89)	(67)
Total	1,249	1,778	1,249	1,778

Fair value

Student debtors are non-interest bearing and generally should be paid by course start date. Non student debtors are non-interest bearing and are payable by the 20th of the following month.

The carrying value of accounts receivable approximate their fair value.

Impairment

The ageing profile of debtors and other receivables is detailed below:

	Institute		Group	
	2012	2011	2012	2011
	(\$000)	(\$000)	(\$000)	(\$000)
Aged debtors				
At 1 January				
Current	227	534	227	534
30+ days	246	463	246	463
60+ days	64	24	64	24
90+ days	98	71	98	71
Other debtors	354	417	354	417
Total as at 31 December	989	1,510	989	1,510

	Institute		Group	
	2012	2011	2012	2011
	(\$000)	(\$000)	(\$000)	(\$000)
Movements in the provision for impairment of receivables are as follows:				
At 1 January	67	54	67	54
Additional provisions made during the year	41	24	41	24
Receivables written off during the year	(20)	(11)	(20)	(11)
Total as at 31 December	89	67	89	67

9. Investments

	Institute		Group	
	2012	2011	2012	2011
	(\$000)	(\$000)	(\$000)	(\$000)
Current portion				
Short term deposits with maturities of 4-12 months	21,575	29,060	21,575	29,060
Non-current portion				
Investments carried at cost - Polytechnics International NZ LTD (PINZ)	18	15	18	15
Total	18	15	18	15

Name of entity: Polytechnics International NZ Ltd (PINZ)

Principal activity: International Consultancy

Ownership: 1,551 \$10 Shares (2011: 1,500 \$10 Shares)

Owner: Consortium of New Zealand Polytechnics

Total Investment: \$18k (2011: \$15k)

Polytechnics International NZ Ltd is an unlisted company and accordingly there are no published price quotations to determine fair value of this investment.

The carrying value of the current portion of investments approximates their fair value.

There is no impairment provision for investments.

Maturity analysis and effective interest rates:

The maturity dates for all other financial assets with the exception of equity investments and advances to subsidiaries and associates are as follows :

	Institute		Group	
	2012	2011	2012	2011
Current accounts & cash in hand	(\$000)	(\$000)	(\$000)	(\$000)
Cash in hand	9	3	9	3
BNZ current accounts	2,225	1,363	2,225	1,363
Total	2,235	1,366	2,235	1,366

	Institute		Group	
	2012	2011	2012	2011
Short term deposits (with maturities of 3 months or less)	(\$000)	(\$000)	(\$000)	(\$000)
ANZ	-	-	-	-
ASB	-	-	-	-
BNZ	-	-	-	-
National	-	-	-	-
Westpac	-	-	-	-
Kiwi Bank	-	-	-	-
Citi Bank	-	-	-	-
SBS Bank	-	-	-	-
Total	-	-	-	-

	Institute		Group	
	2012	2011	2012	2011
Short term deposits (with maturities of 4-12 months)	(\$000)	(\$000)	(\$000)	(\$000)
ANZ	-	-	-	-
ASB	-	-	-	-
BNZ	3,450	12,500	3,450	12,500
National Bank	8,050	-	8,050	-
Westpac	7,025	4,850	7,025	4,850
Kiwi Bank	-	-	-	-
Citi Bank	-	-	-	-
SBS Bank	3,050	11,710	3,050	11,710
Total	21,575	29,060	21,575	29,060

	Institute		Group	
	2012	2011	2012	2011
Counterparties with credit ratings	(\$000)	(\$000)	(\$000)	(\$000)
AAA	-	-	-	-
AA	-	-	-	-
AA-	20,750	18,713	20,750	18,713
BBB	3,050	11,710	3,050	11,710
Total	23,800	30,423	23,800	30,423

10. Creditors and other payables

	Institute		Group	
	2012	2011	2012	2011
	(\$000)	(\$000)	(\$000)	(\$000)
Trade payables	3,188	3,054	3,188	3,054
Accrued expenses	1,159	781	1,162	784
Total	4,347	3,834	4,350	3,838

Creditors and other payables are non-interest bearing and are normally settled on 30 day terms. The carrying value of creditors and other payables approximates their fair value.

11. Revenue received in advance

	Institute		Group	
	2012	2011	2012	2011
	(\$000)	(\$000)	(\$000)	(\$000)
Funding	83	512	83	512
International tuition fees	510	973	510	973
Domestic tuition fees	735	436	735	436
Aviation fees	5,911	13,439	5,911	13,439
Other revenue received in advance	10	12	10	12
Total	7,249	15,372	7,249	15,372

12. Provisions

	Institute		Group	
	2012	2011	2012	2011
	(\$000)	(\$000)	(\$000)	(\$000)
Provisions:				
Provisions for redundancies	50	14	50	14
Employee disputes	-	-	-	-
Total	50	14	50	14
Employee entitlements:				
Accrued pay	235	270	235	270
Annual leave	893	804	893	804
Long service leave	104	90	104	90
Retirement gratuities	61	77	61	77
Sick leave	30	20	30	20
Holiday pay	7	2	7	2
Other	151	304	151	304
Total	1,482	1,568	1,482	1,568

Comprising:

Current	1,389	1,435	1,389	1,435
Non-current	142	147	142	147
Total Provisions	1,532	1,582	1,532	1,582

Employee entitlements

A provision is recognised for post employment benefits payable to employees. Employees are entitled to annual leave pay, long service leave pay and retirement gratuities. Annual leave and sick leave entitlements expected to be settled within 12 months of the balance sheet date are measured at the current rates of pay and classified as current liabilities.

Entitlements related to long service leave and retirement gratuities have been calculated at present value of future cash flows determined on an actuarial basis.

Retirement leave and long service leave not vested are treated as non-current provisions.

The provision is affected by a number of assumptions including length of service, attrition rate, and salary increase.

13. Other financial liabilities

	Institute		Group	
	2012	2011	2012	2011
	(\$000)	(\$000)	(\$000)	(\$000)
Nelson Polytechnic Educational Society	651	773	-	-
ACC accrual	21	28	21	28
Other	42	13	42	13
Total	714	814	63	41

14. Equity

	Institute		Group	
	2012	2011	2012	2011
	(\$000)	(\$000)	(\$000)	(\$000)
Capital introduced				
Capital introduced in previous years	29,039	29,039	29,039	29,039
Crown equity injection	-	-	-	-
As at 31 December	29,039	29,039	29,039	29,039
Accumulated funds				
As at 1 January	12,715	8,008	13,484	8,802
Transfer between accumulated funds and revaluation reserve	-	-	-	-
Surplus / (deficit)	2,340	4,708	2,218	4,682
As at 31 December	15,054	12,715	15,702	13,484
Revaluation reserves				
As at 1 January	42,039	42,779	42,039	42,779
Revaluation of land	(1,460)	-	(1,460)	-
Revaluation of buildings	4,643	-	4,643	-
Transfer between accumulated funds and revaluation reserve	-	-	-	-
Impairment of PPE	(2,087)	(739)	(2,087)	(739)
Sale of buildings	-	-	-	-
As at 31 December	43,135	42,039	43,135	42,039

Capital reserves

As at 31 December	2,855	2,855	2,855	2,855
Total equity as at 31 December	90,083	86,648	90,731	87,417

Capital contributions

Capital contributions received during the year from the Crown were \$Nil (2011: \$Nil)

15. Capital commitments and operating leases

	Institute		Group	
	2012	2011	2012	2011
	(\$000)	(\$000)	(\$000)	(\$000)
Capital commitments				
Property, plant & equipment				
A-Block ground floor refurbishment	-	269	-	269
A-Block 4th floor refurbishment	424	-	424	-
E-Block refurbishment and extension	-	145	-	145
H-Block contract	987	-	987	-
	1,411	414	1,411	414
Intangibles				
EBS4 Software (Student Management System)	675	1,300	675	1,300
aPlus+ Software (Results & Attendance System)	-	7	-	7
	675	1,307	675	1,307
Total capital commitment	2,086	1,721	2,086	1,721

Capital commitments represent capital expenditure contracted for at the balance sheet date but not yet incurred.

Operating leases as lessee

The Institute leases property, plant and equipment in the normal course of its business. The future minimum lease payments to be paid under non-cancellable operating leases are as follows:

Non-cancellable operating leases as lessee	Institute		Group	
	2012	2011	2012	2011
	(\$000)	(\$000)	(\$000)	(\$000)
Not later than one year	176	117	176	117
Later than one year and not later than five years	186	61	186	61
Later than five years	-	-	-	-
Total non-cancellable operating leases	362	178	362	178

Operating leases as lessor

The Institute leases property, plant and equipment in the normal course of its business. The future minimum lease revenue to be collected under non-cancellable operating leases are as follows:

Non-cancellable operating leases as lessor	Institute		Group	
	2012 (\$000)	2011 (\$000)	2012 (\$000)	2011 (\$000)
Not later than one year	172	137	172	137
Later than one year and not later than five years	233	271	233	271
Later than five years	5	33	5	33
Total non-cancellable operating leases	410	441	410	441

The lease of campus land to Nelson Nikau Apartments of \$30k per year has only been included for five years in this table. The term of the lease is 33 years from the commencement date with two further rights of renewal of 33 years each.

16. Property, plant and equipment

2012	Land (\$000)	Building (\$000)	Information Technology (\$000)	Lease Computers (\$000)	Plant & Equipment (\$000)	Vehicles (\$000)	Library books (\$000)	Artwork (\$000)	Total (\$000)
Gross carrying amount									
Balance as at 1 January	27,510	44,989	3,690	131	7,769	1,077	4,357	83	89,606
Work in progress	-	869	146	-	-	-	-	-	1,014
Total opening cost	27,510	45,858	3,836	131	7,769	1,077	4,357	83	90,620
Additions	-	1,668	475	-	500	105	115	5	2,868
Disposals	-	-	(112)	-	(144)	(27)	-	(1)	(284)
Impairment	-	(2,087)	-	-	-	-	-	-	(2,087)
Reversal of prior Impairment	-	-	-	-	-	-	-	-	-
Revaluation	(1,460)	(362)	-	-	-	-	-	-	(1,822)
Work in progress movement	-	774	(77)	-	1	-	-	-	699
Balance as at 31 December	26,050	45,852	4,122	131	8,127	1,154	4,472	86	89,994
Accumulated depreciation									
Balance as at 1 January	-	3,426	2,496	131	5,448	714	3,654	60	15,930
Reversal on disposal	-	-	(104)	-	(134)	(27)	-	(1)	(267)
Reversal on impairment	-	-	-	-	-	-	-	-	-
Reversal on revaluation	-	(5,005)	-	-	-	-	-	-	(5,005)
Depreciation	-	1,582	541	-	587	121	144	4	2,979
Balance as at 31 December	-	3	2,932	131	5,902	808	3,798	62	13,637
Total Institute and group property, plant and equipment	26,050	45,849	1,190	-	2,225	346	673	24	76,357
2011									
	Land (\$000)	Building (\$000)	Information Technology (\$000)	Lease Computers (\$000)	Plant & Equipment (\$000)	Vehicles (\$000)	Library books (\$000)	Artwork (\$000)	Total (\$000)
Gross carrying amount									
Balance as at 1 January	27,510	34,933	4,989	131	7,866	925	4,213	87	80,653
Work in progress	-	9,813	(23)	-	176	-	-	-	9,966
Total opening cost	27,510	44,746	4,966	131	8,041	925	4,213	87	90,619
Additions	-	11,093	723	-	1,140	226	145	14	13,341
Disposals	-	(137)	(2,022)	-	(1,236)	(74)	(1)	(18)	(3,489)
Impairment	-	(900)	-	-	-	-	-	-	(900)
Revaluation	-	-	-	-	-	-	-	-	-
Work in progress movement	-	(8,944)	168	-	(176)	-	-	-	(8,952)
Balance as at 31 December	27,510	45,858	3,836	131	7,769	1,077	4,357	83	90,620
Accumulated depreciation									
Balance as at 1 January	-	1,617	3,943	131	5,993	692	3,505	71	15,953
Reversal of accumulated depreciation	-	(9)	(1,972)	-	(1,109)	(74)	(1)	(14)	(3,180)
Reversal on impairment	-	(160)	-	-	-	-	-	-	(160)
Depreciation	-	1,978	523	-	564	97	151	6	3,319
Balance as at 31 December	-	3,426	2,495	131	5,448	714	3,654	62	15,931
Total Institute and group property, plant and equipment	27,510	42,432	1,341	-	2,321	362	702	20	74,689

All land and buildings, excluding work in progress, were valued at fair value as at 31 December 2012 by an independent registered valuer, M W Lauchlan, FNZIV, FPINZ, AREINZ, of Duke & Cooke.

In substance the Institute owns the land and buildings however the legal title of a portion of the land and buildings remains with the Crown.

There are no restrictions over the title of the Institute's property, plant and equipment or intangibles, nor are there any pledges as security for liabilities.

17. Intangible assets

	Institute		Group	
	2012	2011	2012	2011
Computer software	(\$000)	(\$000)	(\$000)	(\$000)
At 1 January net of accumulated amortisation	515	653	515	653
Additions	155	266	155	266
Disposals	-	(194)	-	(194)
Amortisation	(213)	(210)	(213)	(210)
Work in progress	1,055	39	1,055	39
At 31 December net of accumulated amortisation	1,513	555	1,513	555
At 1 January				
Cost (Gross carrying amount)	1,350	1,535	1,350	1,535
Accumulated amortisation	(835)	(882)	(835)	(882)
Work in progress	39	58	39	58
Net carrying amount	555	712	555	712
At 31 December				
Cost (Gross carrying amount)	1,506	1,350	1,506	1,350
Accumulated amortisation	(1,048)	(835)	(1,048)	(835)
Work in progress	1,055	39	1,055	39
Net carrying amount	1,513	555	1,513	555

There are no restrictions over the title of the Institute's intangible assets. No intangible assets are pledged as security for liabilities.

18. Contingent liability - suspensory loan

The Institute and Group has a contingent liability for suspensory loans received from the Crown for the building of a new Arts & Media Facility.

The total of the loan is \$8.132m, with \$5.132m having been received in 2009 and the remaining \$3m in 2010.

The amount of the loan may convert, in total or in part, to equity if certain objectives are met. These objectives are detailed in a formal contract, with conversion dependant on financial and academic performance and results.

The conversion tranche are as follows:

Tranche One	2010	\$1.7m	Achieved
Tranche Two	2011	\$1.7m	Achieved
Tranche Three	2012	\$2.366m	Achieved
Tranche Four	Scheduled for conversion 30 June 2013		

If objectives for tranche four are not achieved, the remaining balance of the loan or part thereof may be eligible for repayment in June 2013.

19. Staff and student grievances

At balance date there are no student or staff related claims against the Institute for which the outcomes are uncertain. (2011: Nil).

The maximum estimated exposure to staff and student grievances is \$Nil (2011: \$Nil).

20. Related party transactions

The Institute is the ultimate parent of the group and controls the Nelson Polytechnic Educational Society.

Significant transactions with government-related entities

The government influences the roles of the Institute as well as being a major source of revenue.

The Institute has received funding from the Tertiary Education Commission of \$22.0m (2011: \$22.30m) to provide tertiary education services.

Collectively, but not individually, significant transactions with government-related entities

In conducting its activities, the Institute is required to pay various taxes and levies (such as GST, PAYE and ACC levies) to the Crown and entities related to the Crown. The payment of these taxes and levies, other than income tax, is based on the standard terms and conditions that apply to all tax and levy payers. The Institute is exempt from paying income tax and FBT.

The Institute also enters into transactions with government departments, state-owned enterprises and Crown entities. Those transactions occur within a normal supplier or client relationship on terms and conditions no more or less favourable than those which it is reasonable to expect the Institute and group would have adopted if dealing with that entity at arm's length in the same circumstances and have therefore not been disclosed. The purchase of goods and services included the purchase of air travel from Air New Zealand, and postal services from New Zealand Post.

Transactions with Subsidiaries & Associates

Nelson Polytechnic Educational Society

The Institute entered into transactions with the Nelson Polytechnic Educational Society (NPES).

All the transactions for the NPES are processed through NMIT's general ledger and operating bank account.

NMIT has a dedicated operating bank account for NPES transactions, and separate term investments for NPES funds invested.

In 2010 the board agreed that NMIT could give \$500k to NPES to fund and manage the entire scholarship programme for the foreseeable future.

The accumulated balance of these funds \$651k (2011: \$773k) are included within the accumulated funds in the Consolidated Statement of Financial Position.

Interest income of \$Nil was paid from NMIT to NPES for 2012 (2011: \$4k).

NMIT donated \$Nil from the sale of a house built by the Trades programme to NPES (2011: \$16k).

NMIT paid the audit fee for NPES for 2012 \$3k (2011: \$3k).

Transactions with key management personnel

	Actual	Actual
	2012	2011
	(\$000)	(\$000)
Key management personnel compensation		
Salaries and other short term employee benefits	1,006	850

Key management personnel consists of the Institute's Council, Chief Executive and senior management team. Key management personnel compensation above does not include council remuneration as this is separately disclosed in note 21.

During the year NMIT purchased services from the related parties listed below (excluding GST)	Actual 2012 (\$)	Actual 2011 (\$)
Council members		
Merlot Ltd of which Ross Butler is a Director.	191	572
Cawthron Institute of which Daryl Wehner is a Director and staff member (\$1,053 is outstanding at balance date (2011: \$Nil)).	13,999	116,149
Cuddon Ltd of which Andrew Rowe is CEO.	1,098	3,062
SANITI of which Scott Tambisari (2011: Rachel Boyack) is President (\$5,290 is outstanding at balance date).	307,932	21,694
Institute of Directors of which Ross Butler, Paul Steere, Virginia Watson and Daryl Wehner are members (2011: also Claudia Wysocki).	10,924	1,174
New Zealand Red Cross of which Paul Steere is a Director (\$298 is outstanding at balance date (2011:\$Nil)).	11,085	14,684
The Suter Gallery of which Gabrielle Hervey is a member of the Trust Board.	85	-
World of Wearable Art Ltd of which Gabrielle Hervey was a Director until 23 April 2012 and is now a consultant.	108	-
Other		
Tertiary Accord of NZ Ltd in which NMIT is a shareholder and Tony Gray is a director.	78,000	78,000

During the year NMIT provided services to the related parties listed below (excluding GST)	Actual 2012 (\$)	Actual 2011 (\$)
Council members		
SANITI of which Scott Tambisari (2011: Rachel Boyack) is President.	2,235	-
Marlborough Lines Ltd of which Ross Butler is a Director.	2,391	-
Other		
Polytechnics International (NZ) Ltd of which NMIT is a shareholder and Tony Gray is a director.	2,653	5,219
Tertiary Accord of NZ Ltd in which NMIT is a shareholder and Tony Gray is a director.	7,000	485

21. Council remuneration

	Institute 2012 \$	2011 \$	Group 2012 \$	2011 \$
Fees and other benefits received by individual council members were as follows:				
Boyack, Rachel	-	14,360	-	14,360
Butler, Ross #	28,721	28,721	28,721	28,721
Hervey, Gabrielle #	7,732	-	7,732	-
Rowe, Andrew #	17,951	17,951	17,951	17,951
Steere, Paul #	14,360	14,360	14,360	14,360
Tambisari, Scott #	14,360	-	14,360	-
Tapata-Stafford, Te Rehia #	14,360	13,303	14,360	13,303
Watson, Virginia #	14,360	14,360	14,360	14,360
Wehner, Daryl #	14,360	14,360	14,360	14,360
Wysocki (Scanlon), Claudia	2,762	14,360	2,762	14,360
# current NMIT council	<u>128,966</u>	<u>131,775</u>	<u>128,966</u>	<u>131,775</u>

22. Budget variance explanations

Explanations for major variations against the budget information at the start of the financial year are as follows:

Statement of comprehensive income

Government grants

Government grants budget was compiled prior to confirmation of full year TEC funding. NMIT subsequently retained funding for EL&N, Refugee Study, ESOL, Special Education and PBRF. In addition, funding was received from two new (unbudgeted) joint venture arrangements.

Tuition fees

Tuition fees are over budget due to higher than budgeted aviation pilot drawdowns, and higher Oberlin fees due to increased contract rates and student numbers.

Finance income

Finance income is over budget due to higher interest rates and greater cash reserves available resulting from the higher 2011 surplus.

Other income

Other income is over budget due to revenue from unbudgeted contracts such as Pacific Islands Fisheries Officers training, MPI Building in Wood project, Oberlin University, Nelson Tasman Trades Academy, and Ministry of Fisheries observer training. Additional revenue was also received from the sale of a house built by Trades students in Marlborough, recharges to the State Services Commission, and royalties from the Horticulture programme.

Personnel costs

Personnel costs are over budget due to increased staff numbers and increased annual leave provision.

Depreciation and amortisation expense

Depreciation and amortisation expense are under budget due to impairment of buildings in the previous year following seismic assessment, and timing of current year capital expenditure.

Finance costs

Finance costs are over budget due to higher pilot fees in advance balance from 2011.

Other expenses

Other expenses are significantly over budget. This is mainly due to higher joint venture costs in aviation pilot training which offsets higher tuition fees received. Consultants were also over budget with spending on the strategic foresight project, and EER. These overspends were partly offset by savings in travel and accommodation, and lower international agents commissions.

Statement of financial position

Cash and investments

Cash and investments were over budget due to the increased surplus in 2011, higher than budgeted aviation pilot fees received, and lower than budgeted capital expenditure.

Debtors and other receivables

Debtors and other receivables are under budget due to improved debt collection, and use of pro forma invoices for 2013 fees.

Property, plant and equipment

Property, plant and equipment is under budget due to delays in undertaking projects, and impairment of buildings following seismic assessment.

Revenue in advance

Revenue in advance is over budget due to the slower than anticipated drawdown of aviation pilot fees by providers.

Statement of movements in equity

The surplus for the year was higher than budgeted as explained above.

Other comprehensive income is higher than budgeted due to the revaluation of land and buildings, offset by impairment of buildings following seismic assessment.

Statement of cash flows

Net cashflows from operating activities are lower than budgeted due to higher inflows from government grants and student tuition fees.

Net cashflows from investing activities are lower than budgeted due to higher inflows from the realisation of investments and lower than budgeted capital expenditure outflows.

23. Events after balance date

There were no events to report after the balance sheet date.

24. Financial instruments**24A Financial instrument categories**

The carrying amounts of financial assets and liabilities in each of the NZ IAS 39 categories are as follows:

	Institute		Group	
	2012 (\$000)	2011 (\$000)	2012 (\$000)	2011 (\$000)
FINANCIAL ASSETS				
Loans and receivables				
Cash and cash equivalents	2,235	1,366	2,235	1,366
Debtors and other receivables (excl GST)	900	1,443	900	1,443
Investments				
- term deposits	21,575	29,060	21,575	29,060
<i>Total loans and receivables</i>	24,710	31,868	24,710	31,868
Fair value through other comprehensive income				
Investments				
- unlisted shares	18	15	18	15
<i>Total fair value through other comprehensive income</i>	18	15	18	15
FINANCIAL LIABILITIES				
Financial liabilities at amortised cost				
Creditors and other payables	4,347	3,834	4,350	3,838
Other financial liabilities (excl GST)	714	814	63	41
<i>Total financial liabilities at amortised cost</i>	5,061	4,649	4,413	3,879

24B Fair value hierarchy

The Institute does not measure any financial instruments in the Statement of Financial Position at fair value.

24C Financial instrument risks

The Institute's activities expose it to a variety of financial instrument risks, including market risk, credit risk, and liquidity risk. The Institute and group has a series of policies to manage the risks associated with financial instruments and seeks to minimise exposure from financial instruments. These policies do not allow any transactions that are speculative in nature to be entered into.

Market risk*Price risk*

Price risk is the risk that the value of a financial instrument will fluctuate as a result of changes in market prices. The Institute has no financial instruments that give rise to price risk.

Fair value interest rate risk

Fair value interest rate risk is the risk that the fair value of a financial instrument will fluctuate due to changes in market interest rates. The Institute's exposure to fair value interest rate risk arises from bank deposits at fixed interest rates. The Institute does not actively manage its exposure to fair value interest rate risk as investments are generally held to maturity.

Cash flow interest rate risk

Cash flow interest rate risk is the risk that the cash flows from a financial instrument will fluctuate because of changes in market interest rates. The Institute's exposure to cash flow interest rate risk is limited to on-call deposits. This exposure is not considered significant and is not actively managed.

Currency risk

Currency risk is the risk that the fair value or future cash flows of a financial instrument will fluctuate due to changes in foreign exchange rates.

The Institute purchases resources from overseas and pays commissions to overseas agencies which requires it to enter into transactions denominated in foreign currencies.

Credit risk

Credit risk is the risk that a third party will default on its obligation to the Institute and group, causing it to incur a loss. Due to the timing of its cash inflows and outflows, surplus cash is invested in term deposits which gives rise to credit risk.

In the normal course of business, exposure to credit risk arises from cash and term deposits with banks and debtors and other receivables. For each of these, the maximum credit risk exposure is best represented by the carrying amount in the Statement of Financial Position.

The amount of credit exposure to any one financial institution for term deposits is limited to no more than 60% of total investments held. Investments are entered into only with registered banks that have a Fitch or Standard and Poor's minimum credit rating of BBB. The Institute has experienced no defaults of interest or principal payments for term deposits.

Concentrations of credit risk for debtors and other receivables are limited due to the large number and variety of customers. The Tertiary Education Commission is the largest debtor. It is assessed as a low risk and high quality entity due to being a government funded purchaser of tertiary education services.

Liquidity risk*Management of liquidity risk*

Liquidity risk is the risk that the Institute and group will encounter difficulty raising liquid funds to meet commitments as they fall due. Prudent liquidity risk management implies maintaining sufficient cash, the availability of funding through an adequate amount of committed credit facilities, and the ability to close out market positions.

The Institute and group manages liquidity risk by continuously monitoring forecast and actual cash flow requirements.

Introduction to the targeted performance report

This section outlines progress against curriculum area plans as set out in the Institute's 2011-2013 *Investment Plan*.

Regional Economic Development encompasses the following curriculum areas:

- Applied business –
 - Business studies delivered from the Marlborough and Nelson campuses (also online studies and in China)
 - Tourism studies delivered from the Nelson campus
- Aviation –
 - Aviation engineering based at the RNZAF Woodbourne base
 - Pilot training provided by NMIT's network of aviation flight training school partners
- Primary industries –
 - Aquaculture and seafood – delivered from the Nelson campus and leased facilities at the Cawthron aquaculture facility at The Glen, Nelson
 - Conservation delivered with Dept. of Conservation staff nationally
 - Horticulture studies delivered from the Marlborough and Richmond campuses
 - Viticulture and wine delivered on the Marlborough campus
- Maritime studies delivered from the Nelson campus
- Trades –
 - Automotive engineering delivered from the Marlborough and Nelson campuses
 - Building and construction delivered from the Marlborough and Nelson campuses
 - Engineering delivered from the Nelson campus

Community Support and Service Industries encompasses the following curriculum areas:

- Business studies -
 - Information technology delivered from the Nelson, Richmond and Marlborough Campus, and also in China
 - Business administration delivered from Nelson and Marlborough campuses
- Creative industries –
 - Visual arts delivered from the Nelson campus
 - Creative writing delivered from the Nelson campus
 - Contemporary music delivered from the Nelson campus
 - Graphics and multimedia delivered from the Nelson campus
- Foundation and English language studies –
 - Foundation studies are delivered from the Nelson and Marlborough campuses
 - English language studies are delivered from the Nelson campus
- Health –
 - Nursing training (degree level) delivered from the Nelson campus, and at foundation level on both the Nelson and Marlborough campuses
 - Social work, counselling and early childhood education studies are delivered from the Nelson campus
- Hospitality and wellbeing –
 - Beauty services and hairdressing delivered from the Marlborough and Nelson campuses
 - Hospitality training delivered from the Nelson campus

We also report on targeted performance for three institutional sections:

- International Marketing
- Māori Education
- Youth Transitions

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Aviation

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Trades

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Applied Business - Targeted Performance Report

Introduction:

Tourism

NMIT has extensive experience in meeting regional training needs in tourism and hospitality, and training in tourism and hospitality has been offered at the Institute since 1987.

The tourism cluster currently consists of the Diploma in Tourism Management which includes the Certificate in Tourism and Travel, Diploma in Adventure Tourism and the Cultural Tourism programme as well as short courses.

NMIT currently offers the Diploma in Tourism Management with a Certificate in Tourism and Travel available in the first year of the programme. This year of study prepares people for front line jobs in the wider tourism industry. The second year of the Diploma develops supervision skill and knowledge and is available in face to face delivery or via an online option. It is anticipated that this programme will continue to be available in a flexible learning mode to support study on the job.

The Diploma in Adventure Tourism builds on the natural strengths of the Top of the South region and trains guides for roles in the adventure sector with particular emphasis on rafting, sea kayaking and hiking. The programme is closely linked with adventure tourism operators in the provision of courses in the natural environment. This programme meets the needs of the industry for trained guides who are skilled in risk management and leadership of clients in outdoor activities.

Business

Business comprises the Bachelor of Commerce degree, Graduate Diploma's, Diploma in Commerce, New Zealand Diploma in Business and New Zealand Institute of Management (NZIM) Diploma in Management.

The degree has three majors in accounting, marketing and management which are regularly reviewed and updated to meet the needs of regional business and now incorporates sales, global management and logistics/supply chain electives resulting from industry feedback. Importantly, the degree has NZICA and CPA Australia accreditation. NZICA regulations have changed only requiring 3 rather than 4 years of academic study for Chartered Accountancy and the four year options are not available at NMIT from 2013.

Strong growth is expected in the New Zealand Diploma in Business and NZIM Diploma in Management which provide better study options for many students who are not so strong academically or are returning to study after a break. There is a very good pathway from these diplomas to the Bachelor of Commerce.

Most deliveries are face-to face but online delivery options are available to complete the New Zealand Diploma in Business and NZIM Diploma in Management. This method of delivery is growing and important for a significant number of people wishing to study while maintaining work or other lifestyles.

It is proposed to introduce a Post Graduate Diploma in Business Enterprise in 2013 to be purchased from Southland Institute of Technology. If approved, this will provide a post graduate pathway for local and international students at NMIT.

Investment Plan proposals for Applied Business:

Tourism

Targeted efficiencies will be introduced with reduced taught hours across some courses and combined delivery on courses for Tourism Management and the New Zealand Diploma in Business. A pathway to a possible Bachelor of Commerce major in Tourism Management will be investigated. The Diploma in Adventure Tourism is incorporating New Zealand Outdoor Instructor Association requirements from 2013 to enable students to attain industry qualifications from their study at NMIT. Other changes will be made resulting from the (NZQA) Targeted Review of Qualifications TRoQ.

Business

Degree relevance to regional needs will be further enhanced by introducing of organisational behaviour electives in 2014 and investigating courses in entrepreneurial business. Accreditation will be sought to deliver the Post Graduate Diploma in Business Enterprise. Changes will be made to the diplomas resulting from the TRoQ.

Applied Business – Targeted Performance Report

Key Actions and Direction: Tourism

Key Actions and Direction	2012 Targeted/Planned Performance	2012 Actual Performance	Commentary
Modify the Level 5 Diploma in Tourism Management and remove the National qualification. Merge the delivery of the programme with other business programmes.	5 of 8 courses delivered in amalgamation with School of BCT programmes. Three specific Tourism courses delivered within the tourism cluster.	Two courses were delivered in conjunction with Applied Business.	Three additional courses being delivered in 2013 as NZDB courses cross creditable to National Diploma in Tourism as now allowed under NZQA rules. Awaiting TRoQ outcomes before undertaking significant other programme developments.
Review the Adventure Tourism Programme as specified in the 'NMIT Budget, Structural and Curriculum Changes Review Stage 2 of 2, Outcomes following the Consultation Period.'	Future revised Programme Regulations are in place for delivery at 2012 start Increased international enrolments to 10 on the Diploma in Adventure Tourism.	Achieved 4 international enrolments achieved.	Additional changes made during 2013 to align courses with NZOIA requirements enhancing the industry focus of the programme. Particularly affected by decline in Swedish market related to reduced subsidy by Swedish government for study in NZ relative to other countries, especially Australia.
Develop Self-Assessment to support the implementation of the Investment Plan & encourage continuous improvement.	Implement Annual Operating and Action Plans from the 2011 Self-Assessment Report.	8* out of 11 actions achieved plus 2 partly = 73% achieved. * Includes successful achievement of revised outcomes to meet changed situation	Non-achievement particularly in area of international and school recruitment. This will be a priority for 2013.

Applied Business - Targeted Performance Report

Key Actions and Direction: Applied Business

Key Actions and Direction	2012 Targeted/Planned Performance	2012 Actual Performance	Commentary
Re-introduce NZ Diploma in Business	22 TEC EFTS generated	40 TEC EFTS generated face-to-face, and a further 77 (online) EFTS generated.	The 'online' NZDB offering included 64.3 Pilot EFTS; this market will phase out during 2013.
Introduce a new collaborative Business Degree	First year of the chosen degree is ready for delivery in February 2012 143 TEC Business Degree EFTS generated	It was decided not to implement the Bachelor of Applied Management degree but to establish collaborative arrangements around the BCom with EIT and SIT. 135.5 TEC Business Degree EFTS generated	BCom programme is being updated and developed to meet regional needs as a result of the consultation around implementation of a collaborative degree
Introduce National Diploma in Business Level 5	20 EFTS generated	It was decided to concentrate on reintroduction of NZ Diploma in Business rather than the unit standard based National Diploma in Business.	NZDB provides better delivery efficiencies and pathway to BCom. The NZDB EFTS exceeded the combined targets for NZDB and National Diploma.
Develop Self-Assessment to support the implementation of the Investment Plan and encourage continuous improvement.	Implement Annual Operating and Action Plans from the 2011 Self-Assessment Report.	4 of 6 actions completed and the remaining 2 partly completed = 80% achievement.	There will be increased focus on moderation activities in 2013.

Aviation Engineering - Targeted Performance Report

Aviation Engineering at NMIT:

The NMIT Aviation capability was established in 2002 and has been successfully delivering engineering training at RNZAF Woodbourne for 10 years using RNZAF Training Facilities and Equipment under a formal paid sharing agreement. In that time, NMIT has established a sound reputation as a quality producer of work-ready aviation engineers and the programme area has become instrumental in supporting both the General Aviation and the Airline Aviation Industry. In recent years the NMIT Aviation Programme has also expanded to provide specialist engineering instruction for the RNZAF.

NMIT Aviation remains the only Aviation engineering training provider in New Zealand outside of Air New Zealand and the Royal New Zealand Air Force (RNZAF) and therefore must have a national as well as regional focus. As a result, the suite of NMIT aircraft maintenance engineering programmes is designed to support the whole of the NZ aviation industry, based on national qualifications through the ITO, ATTTO. The programmes are designed to provide general pre-employment training and license preparation training for all aviation engineering organisations, including the Air New Zealand and the RNZAF. There has been a slow and steady growth in aviation training numbers over the last three years, with over 240 learners undergoing training in 2012 either on a formal attendance training programme at Woodbourne or through flexible delivery on line.

Investment Plan proposals for Aviation Engineering:

The immediate development and investment challenge for aviation engineering is to expand its portfolio of training delivery to meet regional, national and international demand and at the same time improve its financial contribution to NMIT. The Aviation Programme Area will focus on providing programmes for qualifications already on the national framework that key stakeholders have indicated there is demand for in New Zealand such as the Diploma in Advanced Avionics. The Aviation Programme Area will also develop new programmes that market research indicates are more attractive to International Students, such as the EASA suite of qualifications and Level 7 post-graduate Aviation Management qualifications. Finally, the Aviation Programme Area will look to provide more business to business solutions for key stakeholders in the industry.

The Aviation area will investigate expansion opportunities in International markets for Aviation trades other than Maintenance Engineering and Pilot. Potential trades for investigation include Airport Operations (including Ramp and Air Traffic Control), Airport Services and Aviation Support & Manufacturing Engineering. The Aviation programme area will also collaborate with the Trades and Maritime programme areas to investigate other engineering opportunities at NMIT, in particular the delivery of a Bachelor in Engineering Technology.

Key Actions and Direction: Aviation Engineering

Key Actions and Direction	2012 Targeted/Planned Performance	2012 Actual Performance	Commentary
Modernise training design and equipment	No specific 2012 outcomes set in the Investment Plan.	Changes were made to the curriculum: AME403 was converted to project based training. AME401 and AME402 were converted to problem solving. AME410 & AME411 were converted to workplace simulations.	Aviation has focused modernisation efforts on improving delivery styles with the introduction of scenario problem solving (simulation) and project based training.

Aviation Engineering - Targeted Performance Report

Key Actions and Direction	2012 Targeted/Planned Performance	2012 Actual Performance	Commentary
Increase the offer of training services to the RNZAF	A Memorandum of Understanding is in place with RNZAF outlining an Action Plan for greater collaboration.	The EOI for Electrical Engineering was withdrawn (by the NZDF) in Sep 2012. There has been no correspondence received in response to offers for collaboration on 2 year Diploma.	Throughout 2012 the RNZAF and NZDF have shown no interest in further collaboration with NMIT and NMIT have not been able to establish a further MoU with RNZAF. However, recent changes to NMIT delivery of RNZAF fundamentals training could offer new opportunities for NMIT delivery of RNZAF/NZDF training that will be actively pursued in 2013.
Explore the feasibility of establishing a collaborative pathway from the Diploma in Aviation Engineering to a Degree qualification.	A feasibility report is presented to the Directorate. November 2012	NMIT Trades & Aviation and CPIT are exploring feasibility of a BEngTech programme. Talks with CPIT in July established the opportunity for a Mechanical (Aeronautical) strand of the BEngTech for implementation in 2015. NMIT and Aviation Australia opened talks on a collaborative venture to create a one year L7 programme. The feasibility report has been absorbed within the International Business Development Opportunity Plan being jointly prepared by Marketing and Aviation due for presentation Feb 2013.	The demand for a degree is primarily in the International Market. Three degree opportunities are being explored.
Develop Self-Assessment to support the implementation of the Investment Plan and encourage continuous improvement.	Implement Annual Operating and Action Plans from the 2011 Self - Assessment Report.	All 17 Action Plans established for 2012 have been addressed, with 10 achieved successfully and remaining 7 either on-going for roll over to 2013 (5) or unsuccessful (2) at achieve change goal.	3 Action items not completed (and rolled over) due to course co-ordinator leaving employment.

Pilot Training - Targeted Performance Report

NMIT Pilot Training:

In 2001, NMIT established the NMIT Aviation Network to provide a national pilot training capability. Over the following 10 years, this capability grew significantly with approximately 600 pilot students receiving pilot training from Aviation Network partners. Unfortunately, as of 2012 following the external review of TEC sponsored Pilot Training in New Zealand, the TEC has determined that NMIT is no longer able to sub-contract flying training organisations to deliver pilot training funded by TEC EFTS. As a result, NMIT Aviation will lose its national Aviation Pilot income stream and must look to identify new opportunities for training provision or training support for National and International markets.

In 2012 the ATTTO and NZQA introduced a new qualification framework for Aviation Pilot training. NMIT Aviation has sought and obtained approval to deliver Aviation Pilot Diploma programmes under the new ATTTO pilot training framework. In 2012 and the early part of 2013 NMIT Aviation will continue to manage the delivery of all student pilots engaged on learning contracts on the legacy NMIT Diploma in Aviation Science. Whilst NMIT Aviation will not deliver this programme in 2013, it will continue to provide management and administration advice and consultancy to the members of the NMIT Network and wider aviation industry.

Investment Plan proposals for Pilot Training:

NMIT Aviation has sought and obtained approval to deliver Aviation Pilot Diploma programmes under the new ATTTO pilot training framework approved by NZQA. This framework is aligned with the syllabuses of the Civil Aviation Authority (CAA) of New Zealand. Many of the flight training schools have already gained accreditation to deliver the New Zealand Diploma in Aviation however they are, in some instances, currently unable to deliver some of the specific courses within their programme. NMIT has been approached to design and offer some of these courses (such as the ATPL theory) for the flight training schools and our online format resources lend themselves effectively to achieve this. There is also a significant amount of room for further course development within the new Diploma structure in conjunction with ATTTO by adding useful Unit Standards to the framework and/or delivering the courses within the framework that may add further value to the Diploma programme on offer.

Most Aviation market research identifies significant future growth in the number of aircraft used in Commercial and General Aviation internationally and to a lesser degree domestically. The observation of many Aviation reports is that the current training systems of India, China and Indonesia, representing some of the largest future employers of pilots, are unable to meet the expected training demand. NMIT Aviation has not been prevented from implementing and delivering Pilot training to International students; therefore, NMIT Aviation should focus on developing the International Pilot training programmes and attracting International students onto that programme. NMIT Aviation should also focus on facilitating entry onto the Pilot training programme through increasing the number of joint ventures with international/off-shore training organisations.

In summary NMIT Aviation must now review and re-establish its relationships with the Aviation Network with a view to NMIT Aviation offering a support and quality assurance service to interested network providers through a management and administration advice and consultancy capability. In addition, NMIT must investigate increasing the number of collaboration and joint ventures for pilot training internationally.

Pilot Training - Targeted Performance Report

Key Actions and Direction: Pilot Training

Key Actions and Direction	2012 Targeted/Planned Performance	2012 Actual Performance	Commentary
Redesign programmes to integrate business and management courses.	Increased qualification completion through completion of business courses imbedded in Diploma.	NMIT Aviation and NMIT Applied Business have been pro-active on managing students on correspondence Business Papers with early withdrawals, extensions and transfer re-enrolments. Helicopter training organisations have had a lower success rate. Course completion stands at 73% as at 28 Jan 2013 (based upon results processed to date).	Three of the Flight Training Schools instructed students that business courses were to be compulsory on their offerings of the Diploma. The remaining 9 schools made the business courses available for their students. NMIT Applied Business provided additional intakes of "Summer School" to provide opportunities for Aviation students to undertake the Diploma.
Develop Self-Assessment to support the implementation of the Investment Plan and encourage continuous improvement.	Implement Annual Operating and Action Plans from the 2011 Self-Assessment Report.	Four of the five Action Plans established for 2012 have been adequately addressed. Of those; two have been achieved successfully, and the remaining two are on-going for roll over to 2013. One of the action points requires further follow up.	Good progress has been made in the areas of Diploma qualification Programme completion, completion of course results and flight training provider follow up. Self-assessment has improved and Student Surveys need to be targeted again in 2013 for further feedback.

Aquaculture - Targeted Performance Report

Introduction:

The seafood and aquaculture industry is one of the four biggest employers in the Region, with around 2,510 workers. Of these, 1,000 FTEs are employed in the mussel farming industry during the peak season. As the mussel industry becomes more mechanised the labour force will need to be given the opportunity to up-skill into Fish Farming and Fishery Management, thus meeting the need of the developing requirement in the Nelson/Tasman Region.

Qualification Development

Development continues on the possible articulation agreement with another organisation that will provide a pathway for current Diploma in Aquaculture students into a Degree in Aquaculture by 2014.

Once this articulation is in place the current Diploma in Aquaculture qualification will be align to allow smooth transition into the degree qualification.

Programme Development

At the end of 2012 the first students from the NMIT Diploma in Aquaculture programme graduated and with many gaining employment in the industry. On-going development of teaching and learning strategies, in close consultation with stakeholders will ensure the programme continues to strengthen and grow.

Once an articulation agreement for delivery of a degree programme is in place, the current diploma programme will be aligned to ensure learners are fully prepared for the rigours of the higher level programme.

Investment Plan proposals for Aquaculture:

The Diploma in Aquaculture has been delivered for two years and will look to continue growing the programme to include both full-time and part-time options. New aquaculture facilities within the H Block in Nelson for Year 1 students are signed off by Directorate in March 2013. A new articulation agreement for the pathway of NMIT Diploma in Aquaculture students into a Degree in Aquaculture is in place for 2014 start.

Key Actions and Direction: Aquaculture

Key Actions and Direction	2012 Targeted/Planned Performance	2012 Actual Performance	Commentary
Introduce the Diploma in Aquaculture (Fish Farming and Fishery Management)	35 EFTS generated	31.19 EFTS achieved, including 1 international student.	Year 1 intake was smaller than expected.
Complete the infrastructure developments for effective delivery at the Nelson campus and the Glen complex.	No specific 2012 target outcomes set in the Investment Plan.	New facility at the Cawthron site at the Glenn completed. P Block facility completed.	A new Aquaculture facility is being built in H block to replace the Nelson P Block.
Develop Self-Assessment to support the implementation of the Investment Plan and encourage continuous improvement.	Implement Annual Operating and Action Plans from the 2011 Self-Assessment Report.	All actions from the 2011 Self-Assessment report have been completed.	A 2012 Self-Assessment report is currently being written.

Conservation - Targeted Performance Report

Introduction:

NMIT has had a long and close relationship with the Department of Conservation (DOC) through the Trainee Ranger programme, first delivered in 1999. This relationship has been strengthened over recent years with the successful implementation of two cohorts of Taura Kaitiaki Taiao (Conservation Māori Cadet) and the Conservation Field Skills programmes. NMIT is now recognised as the preferred provider for DOC nationally.

The Nelson/Tasman/Marlborough Region has significant conservation estate managed by the Department of Conservation (DOC) which administers one million hectares of land, (45% of total Nelson-Marlborough land area) and 20% of New Zealand's coastline. This includes three National Parks – Abel Tasman, Kahurangi, Nelson Lakes – 42 off shore islands, wetlands, and mountain areas and more than 50 reserves in the Marlborough Sounds area. The Regional Economic Development Strategy stipulates that future development, economic or otherwise, must lead to an enhanced and sustainable environment.

Through the implementation of the Conservation Field Skills programme where NMIT delivers workshops throughout New Zealand NMIT develops closer working relationship with a wide range of councils and contractors nationally.

NMIT is a key partner with the Brook Waimarama Sanctuary, in providing significant opportunities for environmental and conservation education, both formal and informal. NMIT is working with the sanctuary to establish a range of student centred learning opportunities for students across the institute to contribute to the Sanctuary's development.

Qualification Development

The NZQA Conservation TROQ is currently scheduled to start in 2014, however DOC, in association with NMIT and Learning State will be reviewing this qualification to ensure it remain relevant.

Programme Development

NMIT will be working closely with DOC and other key stakeholders to ensure the current Conservation Trainee Ranger programme of study remains fit for purpose. NMIT plans to work with DOC and other stakeholders to ensure the highly successful Taura Kaitiaki Taiao (Conservation Maori Cadet) programme is continued.

Investment Plan proposals for Conservation:

Conservation is about to start in a significant growth phase with NMIT as the preferred national provider for DOC.

Key Actions and Direction: Conservation

Key Actions and Direction	2012 Targeted/Planned Performance	2012 Actual Performance	Commentary
Develop a new Regional Council Trainee Ranger programme in consultation with key regional councils (Auckland, Wellington, and Christchurch).	26 EFTS generated	26 EFTS achieved in the Trainee Ranger programme.	The currently Trainee Ranger programme has been altered to include regional council industry placements.
Deliver Certificate in Conservation (Field Skills) programme nationally as EFTS funded programme	50 EFTS delivered	13.33 EFTS achieved	DOC internal restructuring reduced the amount of trainees available to undertake training.
Develop Self-Assessment to support the implementation of the Investment Plan and encourage continuous Improvement.	Implement Annual Operating and Action Plans from the 2011 Self-Assessment Report.	2011 Conservation SAR successfully completed with all 2011 actions achieved.	2012 Conservation SAR currently being written.

Horticulture - Targeted Performance Report

Introduction:

NMIT provision for Horticulture has been focussed on supporting regional businesses and industry through providing training courses and programmes that promote “hands on” learning. As an example, NMIT’s innovative Certificate in Horticulture programme allows horticulture students to complete national qualifications by flexible study methods that involve online resources, face to face tutorials as well as practical components. This new programme has significantly increased the number of students who are now able to study horticulture, particularly in the Marlborough region.

Qualification Development

Currently NMIT is involved in the NZQA Horticulture TRoQ process with representatives on the Governance Group and Working Groups. This process will result in a reduction in the overall number of Horticulture qualifications available nationally and provide NMIT with opportunities to engage with stakeholders both locally and nationally.

NMIT’s Certificate in Horticulture programme currently closely aligns with the National Certificate in Horticulture Level 2 and Level 4 and it is assumed that we will also align closely with the new horticulture qualifications through the development of matching pathways of study.

Currently there isn’t a National Diploma in Horticulture; however NMIT is working closely with Lincoln University, EIT and MIT in the development of a network of provision for the delivery of a Diploma in Horticulture. NMIT plans to continue this relationship and any other opportunities that may arise as a result of the Horticulture TRoQ process.

Investment Plan proposals for Horticulture:

Plans for Horticulture centre on accommodating the changes that will occur as a result of the NZQA Horticulture TRoQ process and the subsequent pathways of study developments for both the Certificate and Diploma programmes.

Key Actions and Direction: Horticulture

Key Actions and Direction	2012 Targeted/Planned Performance	2012 Actual Performance	Commentary
Transfer the delivery of the Certificate in Horticulture from a joint venture operation to one delivered directly through the Marlborough campus.	50 EFTS generated	62.62 EFTS generated 29.82 in Nelson & 32.78 in Marlborough.	The development of four intakes per year allows for continuous marketing of the programme.
Undertake a feasibility study into the possible delivery of a collaborative Diploma in Horticulture	No specific 2012 target outcomes set in the Investment Plan.	A concept plan for a Diploma in Horticulture was approved by the NMIT Academic Board.	NMIT has been an integral part of the Horticulture TROQ process with the Primary Industries PAL a member of the Horticulture TRoQ Governance Group which will manage the development of a new NZ Diploma in Horticulture.
Develop Self-Assessment to support the implementation of the Investment Plan and encourage continuous improvement.	Implement Annual Operating and Action Plans from the 2011 Self-Assessment Report.	A 2011 Horticulture SAR was successfully completed.	A 2012 Horticulture SAR is currently being written.

Viticulture and Wine - Targeted Performance Report

Introduction:

The identification and development of a portfolio of wine education programmes has been a key strategic development for the Institute given Marlborough's dominance of the New Zealand wine industry, both in terms of grape harvest and wine production. This industry concentration creates the potential for NMIT to establish itself as a major education and training organisation for viticulture and oenology in New Zealand. NMIT has been delivering Viticulture and Wine making since 1991.

Investment Plan proposals for Viticulture and Wine:

NMIT in conjunction with Marlborough Wine Research have undertaken a four year project to replant the NMIT vineyard that will see old outdated grape varieties replaced with a wider range of varieties that will further enhance the teaching and learning opportunities for our students.

As a result of the Horticulture TRoQ process NMIT will be involved in development of pathways of study with a range of other providers. This is likely to include the Diploma in Viticulture and Wine as well as Certificate in Vineyard Practices. NMIT will work with other provider who deliver Viticulture and Wine programmes, which are likely to be Otago Polytechnic (OP) and Eastern Institute of Technology (EIT).

At the Blenheim Campus in Marlborough, it is proposed to utilise the expertise that is being created in the development and delivery of blended and distance programmes to establish this campus as a centre for Primary Industry based programmes not only in viticulture but horticulture, and other land based programmes. All of these existing and proposed programmes will be delivered using a blended or distance model, thus ensuring that sustainable, industry lead qualifications are produced.

Key Actions and Direction: Viticulture and Wine

Key Actions and Direction	2012 Targeted/Planned Performance	2012 Actual Performance	Commentary
Develop and implement blended delivery of Diploma in Viticulture & Wine Production courses.	All Diploma in Viticulture students study using blended delivery method. 40 EFTS generated	All Viticulture & Wine courses are now available in a blended delivery format. 36.31 EFTS achieved	Allow for greater flexibility for students wishing to study either full time or part-time, distance or on campus or a mixture of each.
Develop two Level 5 certificates: Certificate in Wine Production (level 5) & the Certificate in Viticulture (level 5).	No specific 2012 targeted outcomes in the Investment Plan.	Not achieved. Due to changes in the TEC requirements we were unable to achieve this objective.	The Horticulture TRoQ process will see new Level 5 New Zealand qualifications developed that would have superseded this.
Explore possible collaborative blended delivery with Otago ITP.	Decision made on collaborative delivery and MoU signed.	Not Achieved. Discussions with Otago Polytechnic are on-going.	As a result of the Horticulture TRoQ a plan for closer collaboration between ITP's delivering Viticulture & Wine qualifications is being implemented.
Redevelop Certificate in Vineyard Practice (CVP) and align with Certificate in Horticulture.	20 EFTS	3.94 EFTS generated. A general reduction in Level 3 viticulture training was observed.	This Level 3 qualification is likely to be replaced with a new NZ qualification as a result of the Horticulture TRoQ process.
Deliver a range of fully funded Viticulture & Wine Production short course programmes.	\$20,000 generated 100 participants	\$53,000 income generated delivering fully funded short courses to 70 students.	

Viticulture and Wine - Targeted Performance Report

Key Actions and Direction: Viticulture and Wine continued

Key Actions and Direction	2012 Targeted/Planned Performance	2012 Actual Performance	Commentary
Develop Self-Assessment to support the implementation of the Investment Plan and encourage continuous improvement.	Implement Annual Operating and Action Plans from the 2011 Self-Assessment Report.	2011 Viticulture & Wine SAR successfully completed with the majority of actions completed.	2012 Viticulture & Wine SAR currently being written.

Maritime studies- Targeted Performance Report

Introduction:

Maritime training has been a focus for specialisation by NMIT given:

- Nelson companies control the largest share of New Zealand's fishing quota and host New Zealand's largest fishing fleet;
- the region hosts significant maritime (merchant shipping and maritime tourism) operations; and
- the region is home to a wide group of specialist companies servicing the seafood and maritime industries.

The Maritime and Seafood TRoQ's in 2012/2013 will define nationally, what maritime NZQA qualifications are available to be developed for delivery in 2014. NMIT's ability to influence and collaborate is not insignificant and staff are fully involved in the Maritime and Seafood TRoQ's at governance level, representing our regional needs as well as ensuring the results of the TRoQ merge well with MNZ/seafood regulatory requirements. Being industry-led, the future pre-employment programmes will provide a clear pathway for school leavers and clarity for employers.

International and domestic regulatory requirements for simulation and practical workshops for Navigation and Marine Engineering are a key focus for Maritime Training in the future and will be key investments for NMIT. The learning will be more learner focused, practical, in line with best practice, and allow for individual assistance to be available in very specific learning areas. Maritime assessment practices will move from traditional forms to competency-based approaches fully utilising simulations and practical workshops.

The international market for Maritime Programmes in Nelson is currently predominantly based on Marine Engineering. This market is highly competitive and negatively impacted by study options available world-wide and high cost of living caused by the high New Zealand dollar exchange rate.

An Aquaculture and Maritime Trades Academy has been developed as a two-year programme starting in 2013.

Investment Plan proposals for Maritime studies

In 2010 the Marine School management team carried out a fundamental review of provision in maritime studies with a clear mandate to establish financial viability, to determine how the high levels of student performance, primarily at qualification level, could be accurately reflected within the reporting system, and to explore opportunities available to the school.

Key recommendations included:

- Re-develop the Pre-employment Programmes in line with regional requirements (Certificate in Maritime Crewing and Seafood Processing qualifications)
- Developing all appropriate programmes to have online/flexible learning options including MEC3, and all nautical programmes
- Re-developing the MEC3 programme for delivery by 2013, in order to maintain our ability to offer this internationally recognised qualification, and to continue to attract international learners
- Developing MEC2 Programme for domestic & international maritime learner market to provide career progression from MEC3
- Develop the current Diploma in Second Mate Foreign Going cross-over programme, to a full Diploma in Nautical Science in order to service both New Zealand and international learners
- Extending fire and safety training offer for maritime and other industry, e.g. dangerous goods, enclosed space, warden training, and height training.

Maritime studies - Targeted Performance Report

Key Actions and Direction: Maritime studies

Key Actions and Direction	2012 Targeted/Planned Performance	2012 Actual Performance	Commentary
Deliver the redesigned NZ Statutory Maritime Programmes as per the curriculum review designed to increase Qualification Success Rates	65 EFTS generated.	Delivered 72 EFTS Nautical statutory certificates - Nelson delivery Delivered 48 EFTS Marine Engineering statutory certificates Delivered 26 EFTS Timaru Fishing School (SAC and MSD)	Achieved Qualification success rates not available yet.
Implement new Maritime New Zealand Statutory qualifications.	No specific 2012 targeted outcome in Investment Plan.	Not complete	MNZ statutory licenses development still on- going externally. Due for implementation Jan 2014 (delayed from April 2013)
Increase and maintain MEC3 enrolments by introducing Flexi Learning options.	Increase MEC3 EFTS to 9 domestic and \$2million from 180 international students. Qualification success rates are 80%	Not complete Delivered 48 EFTS Marine engineering including 48 international students in 2012.	Numbers down due to external influences e.g. exchange rate, NZ cost of living, international competition, uncertainty of new qualification structure to come.
Work with industry & SITO to develop capability to deliver seafood processing training in-house.	8 non-SAC SITO EFTS delivered	Not complete	Maritime and Seafood TRoQ processes are restructuring all qualifications. SITO are now part of NZITO, NMIT is working with seafood ITO staff to establish new contracts.
Increase and maintain MNZ statutory qualification enrolments by introducing Flexi Learning options.	5 extra SAC EFTS generated from e-learning courses.	Partially complete. No EFTS generated yet.	Online radio course in test mode. MEC3 maths and physics in test mode.
Work with SITO to develop capability to deliver ILM using SITO funding.	\$ 75,000 income	Not complete	Maritime and Seafood TRoQ processes are restructuring all qualifications. SITO are now part of NZITO NMIT is working with seafood ITO staff to establish new contracts.
Introduce new Marine Engineering Class 2 programme	MEC2 programme delivered generating 20 EFTS	Not complete	Needs to be on hold until MEC3 has been re-developed.
Deliver redesigned Certificates in Maritime & Super Yacht Crewing	Deliver Certificates in Maritime & Super Yacht Crewing programmes 20 TEC EFTS	Complete 11.25 EFTS	One intake cancelled due low numbers.

Maritime studies - Targeted Performance Report

Key Actions and Direction: Maritime studies

Key Actions and Direction	2012 Targeted/Planned Performance	2012 Actual Performance	Commentary
Deliver self-funded fire & safety short courses.	\$250,000 income	Delivered: Fire & safety short courses \$51,000 Fisheries Observers courses: \$57,093 Pacific Island Fisheries course \$200,900 TOTAL: \$310,473 self-funded income	
Develop Self-Assessment to support the implementation of the Investment Plan and encourage continuous improvement.	Implement Annual Operating and Action Plans from the 2011 Self-Assessment Report.	Action plan in progress.	Maritime Operations (Nautical) 7 Actions – 6 completed, 1 not completed Marine Engineering 7 Actions – 4 completed, 2 not completed, 1 in progress Superyacht 7 Actions – 3 completed, 3 not completed, 1 in progress.

Automotive Engineering - Targeted Performance Report

Introduction:

NMIT has a long-standing and highly successful Automotive Programme which includes curriculum alignment and STAR programmes with many secondary schools in the Top of the South region. The department also offers a 1-year full-time Pre-trade course as well as having a Managed Apprenticeship programme, currently with 38 Apprentices, as well as off-job teaching contracts with MITO (Motor Industry Training Organisation).

The Managed Apprenticeship Programme will be changing from the former National Certificate in Automotive Engineering (level 4) to the new National Certificate in Motor Industry (levels 3 & 4) in 2013. This new qualification is already offered to the 2012 Pre-trade intake.

NMIT Trades Programme Area also offers Short Courses to MTA Members in specialised areas and will be looking to grow this area of the business. In 2012 the Automotive Department generated the following EFTS:

• Certificate in entry to Automotive Engineering (Level 2) -	28.0 EFTS
• National Certificate in Automotive Engineering (Level 3&4) -	18.7 EFTS
• MITO -	3.7 EFTS
• Automotive Trades Academy -	1.7 EFTS
• Curriculum Alignment programme (secondary schools) -	See Trades STAR
• Automotive STAR courses -	See Trades STAR

In addition the department delivered the following short courses:

- 2 x MTA Courses, Airbags, Common rail diesel

NMIT has strong relationships with many TOS secondary schools through the highly successful Automotive Curriculum Alignment Programme. In addition to this programme, we also offer STAR and Trades Academy Programmes. This supports NMIT staff working closely with secondary school teachers to deliver Automotive courses to secondary school students.

NMIT has a strong and established relationship with MITO that supports NMIT's delivery of off-job training for MITO Trainees.

NMIT collaborates with other ITP's from around the country through the Trades Forum where sharing of ideas and teaching approaches are discussed.

The key aim in Automotive is to increase EFTS in 2013 and then offer an Automotive Diesel qualification in 2014. There is a notified skills shortage in the Automotive Heavy Diesel Mechanic Trades that needs to be addressed.

Market needs will be met with the present intake rate of Pre-trade Automotive students and the level of participation in our Automotive Managed Apprentice Group is expected to be maintained.

Key Actions and Direction: Automotive Engineering

Key Actions and Direction	2012 Targeted/Planned Performance	2012 Actual Performance	Commentary
Develop learning material in collaboration with ITP Consortium for Pre-Trade Automotive Programmes and managed Apprenticeships	Learning materials for 50% Courses are in place	Entered into agreement with BoPP to use their material	New material used for Apprenticeship programme in 2013 and will be introduced to pre-trade programme in 2014

Automotive Engineering - Targeted Performance Report

Key Actions and Direction: Automotive Engineering (continued)

Key Actions and Direction	2012 Targeted/Planned Performance	2012 Actual Performance	Commentary
Deliver MITO fully funded training packages	\$30,000 income	Actual income generated in 2012 \$17,511	Income should increase in 2013 as MITO now have a coordinator for the TOS region
Undertake a feasibility study into the possible delivery of a collaborative Automotive Electrical courses	A decision is taken on whether to prepare for the delivery of a collaborative programme	Decision was made to not proceed with collaborative programme	Will now look at offering a heavy diesel programme as there is more demand for this
Undertake a feasibility study into the possible delivery of a collaborative Automotive Diesel apprenticeships	A decision is taken on whether to prepare for the delivery of a collaborative programme	Decision was made to investigate this further and look for a partner to collaborate with	The decision on whether the new Trades and Maritime building goes ahead will have an impact on our ability to offer this programme
Develop Self-Assessment to support the implementation of the Investment Plan and encourage continuous improvement.	Implement Annual Operating and Action Plans from the 2011 Self-Assessment Report.	78% of 2011 SAR actions were completed.	Outstanding actions relate to the new Trades and Maritime building and equipment upgrades.

Building and Construction - Targeted Performance Report

Introduction:

NMIT has a long history of training for the TOS Building and Construction Industry. Established Pre-trade Carpentry Programmes have been successfully run in both Nelson and Marlborough for many years. NMIT is also a leading provider of the ITABS Managed Apprenticeship Programme with approximately 70 Managed Carpentry Apprentices in 2012.

NMIT also maintains strong linkages with local secondary schools through tertiary partnerships that include STAR and Trades Academy Programmes. The Building and Construction Department generated the following EFTS in 2012:

• National Certificate in Carpentry (Level 4) -	38.5 EFTS
• Certificate in Carpentry (Pre Trade) Nelson -	26.0 EFTS
• Certificate in Carpentry (Pre Trade) Marlborough -	14.0 EFTS
• Carpentry Trades Academy -	0.9 EFTS
• Carpentry STAR courses - See Trades STAR	

Towards the end of 2012 the building industry in TOS showed signs of growth, which has resulted in over 90% of our 2012 graduates finding apprenticeships and employment in the industry. In part this growth is being driven by the Christchurch rebuild

NMIT collaborates with other ITPs from around the country through the Trades Forum where sharing of ideas and teaching approaches are discussed. We also have an active advisory committee with members representing a cross-section of the local Building Industry.

NMIT also has a close working relationship with Certified Builders and Master Builders, and both are on our Advisory Board. In addition, we offer the ITABS Managed Apprenticeship Programme which ensures our Apprenticeship Coordinators are in discussions with Industry on a daily basis.

The key aim in Carpentry is to maintain our EFTS at lower cost and focus on improving student performance, thereby increasing value for money. Managed Apprenticeship numbers are expected to grow slightly in 2013.

Market needs will be met with the present intake rate of Pre-trade Carpentry students and continuation of the high level of participation in our ITAB (Managed Apprentice) Group.

Key Actions and Direction: Building and Construction

Key Actions and Direction	2012 Targeted/Planned Performance	2012 Actual Performance	Commentary
Develop learning material in collaboration with ITP Consortium for Pre-Trade Carpentry Programmes and managed Apprenticeships.	Learning materials for 50% courses are in place	Learning material completed but not assessment material. Will use ITaBs resources until consortium assessments are developed.	Used ITaBs material in 2012 as consortium assessment material still needs to be developed
Deliver BCITO fully funded training packages.	\$35,000 income	No income from BCITO	No BCITO training undertaken. As we are aligned with ITaBS seems to be reluctance by BCITO to use our services
Builder Licensing	All NMIT Carpentry tutors licensed by December 2012.	All carpentry tutors now licensed (pre trade programmes).	Apprentice coordinators will become licensed as required
Develop Self- Assessment to support the implementation of the Investment Plan and encourage continuous improvement.	Implement Annual Operating and Action Plans from the 2011 Self-Assessment Report.	70% of 2011 SAR actions completed.	Outstanding actions are related to the new Trades and Maritime building and consortium notes - tutors using ITaBs notes not consortium.

Engineering - Targeted Performance Report

Introduction:

Both Nelson and Marlborough campuses offer a one-year NMIT Certificate in Engineering Trades (level 3) programme designed to produce work-ready graduates for either the workforce or an apprenticeship in any one of the following fields: fitting and turning, tool-making, welding, fabrication, marine engineering, and refrigeration engineering.

In 2012 the Engineering Department generated the following EFTS:

Certificate in Engineering Trades (Level 2) Nelson -	26.0 EFTS
Certificate in Engineering Trades (Level 2) Marlborough -	12.0 EFTS
Competenz -	14.9 EFTS
Engineering Trades Academy -	1.7 EFTS
Engineering STAR courses - See Trades STAR	
In addition, the department delivered the following short courses:	2 x Welding 1 x Solidworks CAD

Our aim is to ensure our programme remains flexible and adaptable to meet the needs of Industry whilst still producing graduates who have the skills Industry require.

NMIT is represented on the Nelson Engineering Cluster Management Team which supports training within the Industry. Due to closer ties with the ITO (Competenz), there has been an increase in the numbers of local and out of region apprentices attending block courses at NMIT.

NMIT collaborates with other ITPs from around the country through the Trades Forum where sharing of ideas and teaching approaches are discussed. In addition, reviews of all qualifications are taking place via the TRoQ process and will produce unified national engineering qualifications at all levels. This review could effect change to our existing qualifications, although it will ensure the qualification structure within New Zealand will be easier for all to understand. NMIT is represented in the Engineering TRoQ process.

The key aim in Engineering is to maintain EFTS at lower cost and focus on improving student performance, thereby increasing value for money.

Market needs will be met with the present intake rate of Pre-trade Engineering students and maintaining the high level of participation in the ITO Apprentice Training Group.

Key Actions and Direction: Engineering

Key Actions and Direction	2012 Targeted/Planned Performance	2012 Actual Performance	Commentary
Deliver Competenz ITO fully funded training packages.	\$120,000 income	\$70,000 generated. Apprentice numbers were down in the region, although growth has taken place in 2012	Numbers down on 2011. Competenz report will only see growth in numbers in 2014
Deliver a range of fully funded Mechanical Engineering short course programmes.	100 participants \$40,000 generated	35 participants \$17,522 generated.	Delivered 3 short courses. 2 x welding, 1 x CAD
Develop Self-Assessment to support the implementation of the Investment Plan and encourage continuous improvement.	Implement Annual Operating and Action Plans from the 2011 Self-Assessment Report.	67% of 2011 actions completed.	Outstanding actions relate to new Trades and Maritime building

Investment Plan Targeted Performance Report - Community Support & Service Industries

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Business Services - Targeted Performance Report

Introduction:

The Business Services Programme Area encompasses four programme clusters: Information Technology, Business Administration, Retail and Community Computing, and collaborates with a number of ITPs, industry members, overseas institutions and other providers to offer its qualifications.

Information and Communications Technology has been identified by the government as a key area for the future development of our economy within the STEM framework. ICT is a growth area for NZ as we move to reduce reliance on primary industries and resources and to increase innovation. The Information Technology cluster comprises a Bachelor of Information Technology (BIT), Graduate Diploma, specialist diplomas at level 5, Diploma in Information Technology and Certificate in IT Service and Support. The BIT was redeveloped to provide majors in ICT Infrastructure, Systems Development and Information Systems; 2013 is the last year of the roll out of this degree.

The Business Administration cluster comprises certificate qualifications at levels 2, 3, 4 and 5. The Employment Scholarship Programme (ESP) is a conjoint delivery of the level 3 and 4 certificates as a partnership between NMIT, local employers and students that has particularly strong and successful employment outcomes. The National Diploma in Business Administration level 5 was introduced from 2011 using a similar partnership model to that in the ESP. The face of services is changing; with advances in technology, administrators will need to be adaptive and flexible in their approach, and local businesses additional skills to provide a pathway to fulfilling careers for youth.

Certificates in Computer Technology and Retail at level 2 and 3 are offered in partnership with Skills Update Training Institute (SUTI) in Nelson and Marlborough. The retail sector is one of the highest employers in Nelson, and forward growth is likely in occupations requiring managerial skills.

A Community Computing Centre (CCC) is located on the Marlborough campus which facilitates self-paced learning in computer application software (Microsoft Office and MYOB Accounting) for adults seeking to upgrade computer skills.

Investment Plan Proposals for Business Services

Across the Business Services Programme Area

- Develop a suite of short courses and pathways to qualifications to allow in work training and increased use of ICT
- Increased use of Open Education Resources to support flexibility of programmes
- Increase student placements and flexible opportunities for learning, including expanded ESP programmes, workplace based projects and internships.

Information Technology

- Develop Post-Graduate Diploma in 3D Web Development, focussing on cross platform architectures and technologies to support future trends in web and software application development.
- Develop a flexible delivery option in the CITSS programme to allow greater market penetration where either distance is an issue or in work training is required.
- Strengthen the pathway from the SUTI level 3 National Certificate in Computing to the level 4 Certificate in IT Service and Support.
- Review the level 5 diplomas in Networking, Information Systems and Software and Web Development, to align them with outcomes for students and employers, and to better support study plans for students.

Business Administration

- Continue and strengthen the offer of the National Diploma in Business Administration L5 as both a career progression qualification for administrators as well as a pathway into further Business Study.
- In Nelson shift the Level 2 Certificate in Business Administration to a flexible approach like the ESP model
- Offer tailored group training to business units and organisations designed to support their specific operational needs.

Community Computing Centres

- Strengthen pathways from the Marlborough CCC into our Marlborough Business Administration programmes.
- Offer flexible / tailored skills training to community groups in Nelson and Marlborough.

Business Services - Targeted Performance Report

Introduction continued:

Retail

- Retail is an area to target for youth to undertake skills based training, which would support them in a move into a career in retail. The feasibility of a Trades Academy approach to retail training will be investigated.

Key Actions and Direction: Business Services

Key Actions and Direction	2012 Targeted/Planned Performance	2012 Actual Performance	Commentary
Implement the redeveloped BIT Degree in collaboration with EIT	Second year of redeveloped BIT Degree is ready for delivery in February 2011. 600 level courses are aligned with EIT courses 52 TEC EFTS generated.	First year of degree was implemented in 2011 and second year in 2012. Alignment work was started with EIT but did not continue in 2011. 77 IT TEC EFTS generated.	Successfully implemented. Some course content revision required. Work stopped largely due to a change in staffing at EIT and a focus on the merger with Tairāwhiti Polytechnic. However, both EIT and NMIT staff took part in a collaborative course alignment project carried out by CITRENZ; CITRENZ collaboration is on-going. TEC EFTS exceeded Investment Plan targets.
Increase the range of provision and locations of Community Computing Centres (CCC).	Third location implemented if viable 100 TEC EFTS generated	Decision to not introduce additional locations was made. 27.27 TEC 'K' EFTS generated	Strategy changed to one of working with partners to create provision. CCC still has a role to play, albeit a smaller one.
Develop Self-Assessment to support the implementation of the Investment Plan and encourage continuous improvement.	Implement Annual Operating and Action Plans from the 2011 Self-Assessment Report.	Action plan from 2011 SAR was monitored and actioned. Not all actions were completed but progress has been made against each action.	The self-assessment process has been adopted well within the area with the Business Administration programmes being rated as excellent in Capability in Self-Assessment in a recent external evaluation and review. Monitoring of action plans significantly improved in 2012, with the area action plan becoming a key management tool.

Creative Industries - Targeted Performance Report

Introduction:

NMIT has a long history of involvement in arts education. Programmes have been developed to cater for the changing needs of a region well known for its vibrant arts communities.

The 2011 Labour Market and Economic Profile for the Nelson/Tasman Region identified the increasing demand for Degree level qualifications necessary for employment. The NMIT Creative Industries Programmes are well-positioned to meet this demand by providing Degree qualifications, pathways to Degree qualifications through Diploma and Certificate Programmes, and pathways on to Post-graduate and Teacher Training opportunities.

Investment Plan proposals for Creative Industries:

The Creative Industries Programme Area comprises the Bachelor of Arts and Media, the Diploma in Arts and Media and the Diploma in Writing for Creative Industries which are part of an integrated suite of Arts and Media Programmes offered by NMIT. Courses are common to different qualifications, and students are able to choose individual study pathways within the Programmes and between the qualifications that suit their needs.

The Bachelor of Arts & Media has two programme majors: Visual Arts & Design, and Creative Writing. The Creative Writing Major will not be offered after 2012. The Diploma in Arts & Media Programme has three programme majors: Visual Arts & Design, Contemporary Music, and Graphics & Multimedia. Within the Diploma in Arts and Media Programme, a range of Certificate and Diploma qualifications are available at levels 4, 5 and 6.

The Creative Industries Programme Area is well positioned to build on the strengths of its current suite of programmes by making key step changes to increase the professional, commercial and entrepreneurial aspects of Arts and Media education. The increasing convergence of technologies changes the playing-field; distinct 'silos' of discipline-specific education are being replaced by a model that prioritises collaboration, problem-based approaches, networking, and new technology to reflect real-world scenarios of working in the Creative Industries.

While retaining the strengths of what currently exists, new developments in the Creative Industries Programmes provide improved study pathways for Degree students interested in a Design specialty by increasing the scope of elective choices within level 5 of the Bachelor of Arts & Media to include courses in Animation, Design for Mobile Devices, and Digital Photography. It also focuses on the development of professional practice, marketing and business skills relevant to creative enterprise, along with the inclusion of internship/work placement type projects.

The development of new teaching methods and strategies that reflect the work environment are to be explored, utilising problem-based approaches, collaborative projects, the increased use of online technologies, and Open Educational Resources (OER). This, alongside the continued development of blended and online courses to enable off-campus learning for the Diploma in Arts & Media (Graphics & Multimedia), and the Contemporary Music and Writing for Creative Industries Programmes is a current area of focus to enable in-work study options.

Key Actions and Direction: Creative Industries

Key Actions and Direction	2012 Targeted/Planned Performance	2012 Actual Performance	Commentary
Increase opportunities for more learners within the Diploma in Arts and Media programme to gain qualifications at each level of study, without undermining the integrity of the overall programme.	No specific outcome targets set for 2012.	Diploma in Arts & Media qualifications for Level 4, 5 and 6 were available and in place. In 2012 all learners on the Diploma in Arts & Media had the opportunity to gain a qualification at each level of study upon successful completion of each programme.	The suite of qualifications at each level of the Diploma in Arts & Media is well received by students and enquirers. This suite of qualifications also helps improve the qualification completion statistics for Creative Industries.

Creative Industries - Targeted Performance Report

Key Actions and Direction: Creative Industries

Key Actions and Direction	2012 Targeted/Planned Performance	2012 Actual Performance	Commentary
Complete construction of the new Arts and Media building and utilise it as the primary venue for delivery of the Arts and Media programmes at NMIT.	No specific targeted outcomes set for 2012.	The new Arts & Media building being fully operational from the beginning of 2011 continues to provide outstanding facilities for the Creative Industries programme area.	The new Arts & Media building encourages interdisciplinary and collaborative approaches to teaching and the CI team has taken advantage of this. Throughout 2012 special events that enabled music, art, design and writing students to work together in innovative ways were held, and these helped develop a community of creativity and expression.
Phase out the Creative Writing components of the Arts and Media programmes over a period.	Retain sufficient Creative Writing course deliveries to enable students part way through qualifications to complete. Programme regulations to remove Creative Writing components from the Arts and Media suite of programmes are in place.	Creative Writing courses were delivered throughout 2012 and enabled student's part way through certificate, diploma & degree qualifications the opportunity to complete qualifications.	In 2012 the revised Diploma in Creative Writing, now titled Writing for Creative Industries was delivered. This programme utilised the strengths of the previous programme with an added stronger vocational focus on writing and the effects of new media including gaming, blogs, copywriting, etc.
Develop Self-Assessment to support the implementation of the Investment Plan and encourage continuous improvement.	Implement Annual Operating and Action Plans from the 2011 Self-Assessment Report.	Throughout 2012 regular staff meetings were held that focussed on the 2011 SAR actions to develop strengths and improve areas of weakness.	The Creative Industries were chosen as a review area by the External Evaluation Review team in 2012. While pending a final result for NMIT, the Creative Industries, in the draft report, were rated 'Excellent' for educational performance and 'Good' for the capability to self-assess.

English Language and Foundation Studies – Targeted Performance Report

Introduction:

The Tertiary Education Regional Statement 2007 Foundation Studies (literacy and numeracy) identified training for new migrants to get into work, and that aimed at the older population as a gap in provision and as a priority – it is a key factor in increasing participation in both education and training, and in the workforce. In particular, it states that migration into Marlborough (and Nelson) is a driver for English, foundation, and entry level skills training, and the region is the fourth highest centre for refugees in New Zealand. It also identifies supported learning needs as a key change driver.

Investment Plan proposals for English Language and Foundation Studies:

English Language

English language programmes are foundation programmes that have a dual focus on the migrant and former refugee communities locally as well as the international English language market. A third thread of our business is that NMIT is one of a small number of Cambridge Examination Centres in NZ.

2012 witnessed a marked increase in EFTS, with an additional 20 EFTS achieved against budget. This is thanks to of the successful bid for Intensive Literacy and Numeracy Fund (Targeted ESOL) and Refugee English Grant funding to support former refugees and their families in learning English. International student numbers are variable within the year, with concentrations in February/March and July/April. In 2012, a major programme re-development will take place in the English Language Programme3s, following the TRoQ process. The qualifications offered will be the National Certificates, and the re-development is taking place in a collaborative exercise between several institutes - the NATQUALS project - at the moment led by UNITEC. Although this will be a change, the qualifications are similar in size and scope to our existing certificates, therefore we are leading the way in demonstrating to other institutes that the new framework can work and sharing our experience.

Intensive Literacy and Numeracy Fund

In order to cater to the settlement needs of Nelson's former refugee community, the English Language Programme received 60 places of the Intensive Literacy and Numeracy Fund for 2011 - 2014. NMIT is a key part of the network of provision for refugee settlement in Nelson, which is one of 7 refugee settlement centres in NZ. The ethnicities re-settled here are mainly Myanmarese and Bhutanese students, the majority of whom have very limited English language skills. Without some initial training in ESOL, the newly settled refugees have limited access to employment and pose a risk to employers, since they cannot understand workplace instructions or access help in the community.

The current focus of the ILN courses is the provision on workplace and life skills, in the Nelson context. NMIT has worked with employers such as Advanced Personnel and Sealord, running programmes for their potential employees, preparing them for jobs in their industries and readying them for induction programmes and health and safety in the workplace, as well as ESOL. As Nelson receives 7% of the national quota of refugees each year, the fund is very well utilised – demand is high and we delivered 108% of funded places in 2011.

NMIT has been a recipient of the Refugee Study Grant and Foundation Learning Pool during the last three years, which has allowed low level English speakers to gain necessary skills to get and succeed in procedural jobs. Running an ILN funded class for new entrants would go some way in mitigating the consequences of losing that funding, so entry level employment is attainable.

Foundation Studies

Foundation Studies is challenged to be a strong financial performer. Two key themes of this area are that the focus is on skill development (rather than knowledge acquisition), and pathways for learners to further study. This means that learners vary widely in ability and motivation, class sizes need to be kept small, fees low, and sufficiently wide choice of courses and flexibility of study must be available to meet diverse learner needs. Much of the value contribution of this area is that students follow pathways into higher level programmes at NMIT and elsewhere. In particular, the CTS Level 4 Pathways programme has had very success full course completion rates and graduates have been accepted onto their programmes of choice at Diploma and Degree level.

English Language and Foundation Studies – continued

Programme development is under way to adopt the Wellington region’s gateway Foundation programme, Certificate in Preparation for Tertiary Study. This will bridge learners into the currently successful NMIT Certificate in Tertiary Study (Level 4) and aims to have higher completion rates than the Unit Standard driven programmes at levels 2 and 3.

The existing Supported Training Programme has had a year of review that has resulted in the development of a two year, Level 1 Certificate in Vocational Skills and to assist school leavers and others into employment, to make good lifestyle choices, and to live independently in the community. In 2012, feedback from the Advisory Committee has prompted changes to delivery sites, modes and fees in order to increase enrolments and access to the programme. Alongside this a suite of Community Living Training has been designed to meet the learning needs of those seeking smaller scale qualifications whilst still improving their skills for everyday living and engaging with the community.

Key Actions and Direction: English Language and Foundation Studies

Key Actions and Direction	2012 Targeted/Planned Performance	2012 Actual Performance	Commentary
Publish a Foundation Learning Strategy to integrate Foundation Learning across the institute.	35% students progressing from level 4 & below to level 5 & above programmes	EPI data on 2012 progression rates not yet available, TBC Foundation Strategy meetings held, convened by CSSI Group Manager with relevant Directorate and PAL input. Some common understandings and definitions reached, however strategy document is as yet unpublished.	The reduction in L1 and L2 funding changed the situation significantly, therefore causing the project to be delayed whilst the application for funding was made, then the result of the decision was adjusted to.
Redesign Supported Training Programme to meet identified learning needs of the community.	Cert in Vocational Skills Y 1 & 2, 14 EFTS generated Community Short Awards, 12 EFTS generated	Re-development work on CVS complete. Community Living Training Scheme re-development is underway, to be completed March 2013 for commencement of delivery at end of March 2013.	Market and Nelson community is supportive of the changed and enrolments are coming in, chiefly as a result of a fee discount and making courses part time, therefore more accessible.
Align English Language Programme with Certificate in Tertiary Studies.	10 additional EFTS to 2010 levels generated. Plus international EFTS	Alignment and programme re-development completed in 2010, new programme started delivery in 2011. CTS Level 4 generated 18.5 EFTS in 2012	Extra EFTS almost solely from domestic market – this programme requires more of an international marketing push. However, programme satisfaction and completion rates have been pleasing, and new international market has been identified for 2013 (Myanmarese pilots).
Develop Self-Assessment to support the implementation of the Investment Plan and encourage continuous improvement.	Implement Annual Operating and Action Plans from the 2011 Self-Assessment Report	Action Plan from 2011 Self-Assessment Report was fully implemented in 2012.	Regular meetings and information sharing through the year with Programme Area staff better facilitated the achievement of goals.

Health - Targeted Performance Report

Introduction:

The Health Area at NMIT comprises programmes in Nursing, Counselling and Social Work, Career Guidance, and Community Support, and is supportive of the Open Polytechnic Early Childhood Education programmes. The Health Area is therefore involved with health education across the whole life span. Staff are committed to maintaining and developing relationships with professional bodies, and there is considerable importance placed on giving back to the community through clinical placements, community workshops and meetings.

In 2012 the Health Area was vacated from the existing dedicated building and NMIT is currently investigating options to accommodate the needs of health education in the upper South Island for the medium to long term. This will accommodate collaborative education with other institutes, becoming a Centre of Health Education and Knowledge Transfer for all communities in the Top of the South Region.

Nursing

Nurses make a major contribution to the delivery of a mix of services for rural, urban, Māori, Pacific and Asian communities. These services include primary health care, the prevention and management of long-term conditions, maternity, child and adolescent health, mental health, palliative care, services for older people and for people with disabilities (Ministry of Health 2011).

In 2011 a Memorandum of Cooperation was signed between CPIT and NMIT to enable these Institutes to work collaboratively in the on-going design, development and delivery of a common Bachelor of Nursing Degree. NMIT has gained accreditation to offer the new programme, based on CPIT's in the Top of the South region.

Social Sciences

Counselling and Social Work Programmes have been part of NMIT's programme mix for well over a decade. In 2010 approval was gained to deliver the Wintec Bachelor of Applied Social Science (BAppSocSci) on the Nelson NMIT campus, which began in 2011 with endorsements in Counselling and Social Work. Offering the BAppSocSci has strengthened the networks of the local and national social services sector, addressed local market needs and has met TES requirements. The existing Diploma in Applied Counselling and Diploma in Social Work have been phased out.

Social Science Programmes offer students the opportunity to develop the knowledge and skills necessary to enable them to undertake safe, ethical and competent practice across a wide range of settings. The core focus is the commitment to produce graduates who perform to a high standard of ethical, appropriate and empowering practice in the fields of social and community work.

Investment Plan proposals

Nursing

The collaborative curriculum with CPIT will be fully introduced by 2014, and the new blended model of delivery provides advantages for students who live in the Region outside of Nelson City. The age range of Bachelor of Nursing applicants is from 18 years through to 45+, with the sector requiring a greater focus on younger applicants to ensure continuity of service due to an ageing workforce. Areas of investigation in the future are: Acute Care Assistant Programme; Graduate courses at Level 7; as well as access to postgraduate programmes and support for students studying extramurally.

International students participate can participate in the Contemporary Nursing Practice Programme, which links with English Language and contributes to the global culture of Nursing Practice in New Zealand. The Nursing Council is currently reviewing the requirements for this area and changes are expected in 2013.

Social Sciences

The adoption of the Wintec Bachelor of Applied Social Science in Social Work and in Counselling will be completed by 2014. Electives will be introduced in 2013 for the first time and the opportunity for NMIT to develop modules to be offered at Wintec and with Wintec's collaborative partners.

During 2013 NMIT will investigate postgraduate opportunities for Health and Social Science, further increasing collaborative arrangements and partnership opportunities. The need for specialised postgraduate study in areas such as

Health - Targeted Performance Report continued

abuse, care and protection, supervision, mental health and addictions have been identified. Social Science Graduates will be able to continue studies in the Nelson Region, thus further engaging the community of practice.

Key Actions and Direction: Health

Key Actions and Direction	2012 Targeted/Planned Performance	2012 Actual Performance	Commentary
Explore options for Enrolled Nurse programme	Programme ready for delivery February 2012	Development of an Enrolled Nurse programme was not explored in 2011 or in 2012. This has been because of the redevelopment of the BN programme and the introduction of the CPIT BN programme	An Enrolled Nurse qualification has not been deemed an appropriate programme for either NMIT or CPIT to be involved with. Enrolled nurses are not currently employed in NZ and other institutes are ceasing their programmes. Locally Director of Nursing NMDHB not looking to employ enrolled nurses. However the employment environment is changing and the Enrolled Nurse qualification may develop.
Expand professional development courses for nurses in practice in collaboration with CPIT.	Prepare a Concept Plan and, if taken forward, an Impact Report for Academic Approval for development of graduate certificate or diploma for professional development of nurses in practice.	This has not yet been actioned for Nursing. A contemporary NZ Nursing practice programme (CAP) was offered twice in 2012. with 29 International students and 6 domestic students, generating a total of 13.3 EFTS.	The redevelopment of the BN programme and the introduction of the CPIT BN programme has precluded postgraduate development. However, this is proceeding in Social Sciences through Wintec, with the Post Graduate Certificate in Supervision being planned for 2014. This will be available to nursing graduates. Wintec and CPIT both offer post graduate programme in Nursing and Wintec offers Post Graduate Certificates in Diabetes, Health Assessment, Primary Health Care and Older Persons, it is planned to explore these options.
Align Foundation level programmes	No specific target set for 2012 in the Investment Plan.	During 2012 there has been a closer liaison with the certificate in Tertiary Studies and the Foundation Nursing programme.	Students who don't meet BN entry requirements are encouraged to study Tertiary Studies (pathways) at level 4 in Semester One and Foundation Nursing in Semester two.

Health - Targeted Performance Report

Key Actions and Direction: Health

Key Actions and Direction	2012 Targeted Outcomes	2012 Actual Outcomes	Commentary
Develop Self- Assessment to support the implementation of the Investment Plan and encourage continuous improvement.	Implement Annual Operating and Action Plans from the 2011 Self-Assessment Report	Action Plans from the 2011 SAR have been followed and met. A rating of Confident for the Health SAR was achieved.	Continual improvement during 2012 has been evidenced and followed closely with the first introduction of the CPIT Level 5 BN programme.

Key Actions and Direction: Social Sciences

Key Actions and Direction	2012 Targeted/Planned Performance	2012 Actual Performance	Commentary
Work in collaboration with Wintec to offer the Bachelor in Applied Social Sciences with endorsements in counselling and social work at NMIT	BAppSocSci 88 EFTS (incl transition stream) Dip. Applied Counselling 12 EFTS	100 EFTS were generated through BAppSocSci programme and 129.95 across all of Social Sciences. 2012 was the final year of delivery of the Diploma in Applied counselling.	2012 was the second year of delivery of the Wintec BAppSocSci at NMIT. Level 6 was introduced in 2012. Positive and supportive 2012 Monitors Report received. 2013 will be the final year of the transition to the BAppSocSci (Counselling) and from 2014 there will be the full three years of each degree (Counselling and Social Work) offered.
Work in collaboration with Open Polytechnic to support the offering of Bachelor of Teaching (ECE) Certificate in Early Childhood Education	No specific target set for 2012 in the Investment Plan.	In 2012 the MOU with Open Polytechnic was reviewed. This is a useful agreement with OP but one that has not resulted in notable financial benefits for NMIT.	There continues to be a substantial interest in ECE in Nelson and a large number of enquiries are received to study ECE on campus.
Develop Self- Assessment to support the implementation of the Investment Plan and encourage continuous improvement.	Implement Annual Operating and Action Plans from the 2011 Self-Assessment Report.	Self-Assessment Report for BAppSocSci and DAC completed A rating of Confident for the Health SAR was achieved.	All actions noted have been followed and met. Continual improvement during 2012 has been evidenced and followed

Hospitality and Wellbeing - Targeted Performance Report

Introduction:

Hospitality

NMIT has extensive experience in meeting regional training needs in hospitality and training in hospitality has been offered at the Institute since 1987. Two years of culinary training are offered to train chefs to a professional level and there is also training for restaurant, bar and wine service to meet the needs of a rapidly expanding and diversified restaurant and café culture in Nelson and Marlborough. The Trades Academy programmes in Hospitality offer excellent opportunities for young learners to explore careers in the Cookery and Front of House areas of the industry.

Wellbeing

The twenty week Beauty Services course offered at the Marlborough campus introduces students to the beauty industry and provides the skill and knowledge to work in pharmacies or beauty therapy clinics as a junior. The Nelson and Marlborough campuses also both offer the Certificate in Beauty Therapy that takes the training to another level and completes the training required to operate as a Beauty Therapist. Training is complemented with the Beautyzone Salon that provides a realistic work environment for students to develop their skills.

To ensure a healthy population with adequate exercise, it is important to invest in training professionals who can coach children, adults and the ageing population to increase physical activity, eat healthily and minimise obesity. There is a growing trend for individuals and groups to engage personal trainers to work with them to assist in realising personal fitness goals safely. Across Nelson and Marlborough, there is increasing interest in establishing high performance centres for promising athletes within the region.

NMIT supports these goals through the Diploma in Applied Fitness. Graduates are equipped to work in the fitness and related industries. They can also pathway to an AUT Bachelor of Sport and Recreation delivered at NMIT. The facilities for Applied Fitness include a working gym to allow students to act as trainers/personal trainers in a supervised environment.

The need for hairdressing services remains an important part of everyday life within New Zealand and around the world. NMIT's provision of hairdressing programmes includes a Certificate in Professional Hairdressing (Level 3), which encompasses a National Certificate in Hairdressing (Level 2), and an Advanced Professional Hairdressing programme at level 4.

Investment Plan proposals for Hospitality:

- Maintain and grow the Trades Academy programmes to strengthen relationships with schools and the wider community.
- Further develop options for the delivery of self-funded, short cookery courses to help promote Nelson Tasman as New Zealand's premier food tourism region.
- Contribute towards the cooperative development of a Level 5 Diploma in Hospitality that will meet needs of both local and international students.
- Operating efficiencies will continue to be explored in the areas of hospitality food ordering and Rata Room sales.

Investment Plan proposals for Wellbeing:

There are anticipated increases in EFTS in Beauty Therapy, Applied Fitness and Hairdressing that will enhance revenue and contribution from these programmes. Operating efficiencies will continue to be explored in the area of hairdressing.

- Maintain and strengthen relationships with AUT in the delivery of the Bachelor of Sport and Recreation as a pathway from the Applied Fitness programme.
 - Enhance pathways of Maori students from local secondary schools to the applied fitness programme.
 - Develop facilities on NMIT campus for the delivery of the fitness programme.
 - Further develop beauty therapy training to include spa therapy.
 - Deliver the advanced hairdressing programme to increase the portfolio of hairdressing programmes at NMIT.
- Ensure effective applied learning activities in wellbeing to increase the effectiveness of training.

Hospitality and Wellbeing - Targeted Performance Report

Key Actions and Direction: Hospitality

Key Actions and Direction	2012 Targeted/Planned Performance	2012 Actual Performance	Commentary
Develop Self-Assessment to support the implementation of the Investment Plan & encourage continuous improvement.	Implement Annual Operating and Action Plans from the 2011 Self-Assessment Report	Annual Operating and Action Plans from the 2011 Self-Assessment Report regularly reviewed and updated throughout 2012.	

Key Actions and Direction: Wellbeing

Key Actions and Direction	2012 Targeted/Planned Performance	2012 Actual Performance	Commentary
Develop facilities on NMIT campus for the delivery of the fitness programme.	Capital bid signed off as fit for purpose by Directorate and built into 2013 budget.	Planning and scoping meetings held for the development of a new facility on the F-block site.	
Develop beauty therapy training to include spa therapy.	28 EFTS Beauty Therapy NN 14 EFTS Beauty Services ML Programme regulations complete for 2013 delivery of Spa Therapy Achieve Cidesco accreditation	25 EFTS Beauty Therapy NN 16 EFTS Beauty Services ML Programme regulations for delivery of Spa Therapy were not completed in 2012. CIDESCO accreditation not available until NMIT has delivered Spa Therapy training for 2 years.	A new level 5 qualification (Diploma in Beauty and Body Therapy) has been approved by the Academic Board and is currently awaiting NZQA approval. Year two of the new qualification is planned for delivery commencing March 2013.
Deliver the advanced hairdressing programme to increase the portfolio of hairdressing programmes at NMIT.	10 EFTS Advanced Hairdressing 24 EFTS Hairdressing NN 14 EFTS Hairdressing ML	5 EFTS Advanced Hairdressing 27 EFTS Hairdressing NN 12 EFTS Hairdressing ML	20 enrolled for Advanced Hairdressing in 2013.
Develop Self-Assessment to support the implementation of the Investment Plan and encourage continuous improvement.	Implement Annual Operating and Action Plans from the 2011 Self-Assessment Report	The Annual Operating and Action Plans from the 2011 Self-Assessment Report were regularly reviewed and updated throughout 2012.	

Investment Plan Targeted Performance Report - Institutional Sections

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International Marketing - Targeted Performance Report

Extract from the Investment Plan:

NMIT has developed an international student market over the last five years based around partnership agreements with individual off-shore institutions and a close working relationship with individual agents. The partnerships involve in-country delivery in China with progression to NMIT programmes; institution to institution and institution to government links in Sweden and Chile; exclusive agent recruitment in India and Germany. The Institute also has on-going relationships for recruitment with Saudi Arabia and Japan.

NMIT's overarching objectives for its international marketing through to 2013 are:

Revenue-generated recruitment are to:

- generate revenue for NMIT outside of the NMIT CAP environment;
- contribute to the viability and sustainability of NMIT; and
- be measured by the EFTS and revenue targets as indicated in the NMIT budget on an annual basis.

Targets by country are to:

- recognise NMIT's key international markets and saturation levels for students from each of the markets;
- be measured by looking at percentage EFTS and student enrolment numbers on campus;
- identify key methods of recruiting students from different regions; and
- benchmark against Education New Zealand's statistics.

Targets by programme are to:

- identify programmes which are attractive to and cooperative with international students within key markets; and
- obtain feedback from key partners including students, agents, and Education New Zealand.

Risk Management:

- to identify risk areas within each key market; and
- to ensure safety nets for changes identified in risk areas are managed.

Retention of Students:

- to provide appropriate support from enrolment to graduation for international students; and
- to ensure NMIT has policies and procedures in place in order to retain student numbers and their course completion.

International students are important to NMIT's future, both in terms of the revenue they generate and the exposure that New Zealand students get to other cultures.

To successfully achieve growth, institute-wide support of an international strategy where Management Team and International Team and tutors work together to the same strategy is required.

International students are an important area with growth potential for NMIT. There are opportunities to increase emphasis on commercial decision-making based on potential markets aligned with profile strategies, improved potential market analysis, competitor awareness, accurate pricing and consideration of opportunity cost to ensure that NMIT's international student activity contributes to the viability of NMIT.

International Marketing - Targeted Performance Report

Key Actions and Direction: International Marketing

Key Actions and Direction	2012 Targeted/Planned Performance	2012 Actual Performance	Commentary
<p><u>CHINA</u> Extend Marketing and Partnerships within China.</p>	No specific outcomes targets set for 2012.	<p>Exited relationship with Kaifeng University as renewal of agreement was declined by Henan provincial authority.</p> <p>New agreement with Hubei Polytechnic University for Arts, and new agreement with NanChang Hangkong University for BCom/BIT /BAM programmes</p> <p>Working with Zhejiang Water Conservancy and Hydropower College to develop better English Language preparation in China.</p>	<p>Currently applying for government approval for partnership with Hunan University of Technology and Hubei Polytechnic University for Bachelor of Arts programme. In the meantime continuing to receive Arts/BCom/BIT students from Hunan University on a cross credit basis.</p> <p>All partner colleges looking to offer Graduation Practice programme and Business/Arts/IT short courses.</p>
Attract inbound Chinese students.	No specific outcomes targets set for 2012.	<p>Implemented mentoring programme for Chinese students using local and Chinese students, tutors and members of the community.</p> <p>Worked with the community to form the Nelson-based Chinese Scholars and Students Association.</p> <p>Development of China agent network with the addition of three new agents</p> <p>Produced a range of marketing material for China Project.</p>	Looking to introduce the Nelson branch of the Confucius Resource Centre under Canterbury University Confucius Institute which will bring together those in the local community interested in China and Chinese culture.
Assess Programme demand from Chinese students.	No specific outcomes targets set for 2012.	China Project Coordinator continues to work closely with current students and graduates to adapt programmes to meet learners' needs including development of mentoring as above.	Looking to establish an articulated pathway to Masters agreement with Massey University.

International Marketing - Targeted Performance Report

Key Actions and Direction: International Marketing

Key Actions and Direction	2012 Targeted/Planned Performance	2012 Actual Performance	Commentary
<p>INDIA Improve market intelligence</p>	No specific outcomes targets set for 2012.	<p>NMIT visits to market April and September 2012 to gather valuable market intelligence.</p> <p>Feedback from in-country agents visits gathered.</p> <p>Knowledge development of Health programmes with the introduction of the CAP prep plus CAP programme.</p> <p>Addition of two new in-country sub-contractors to represent North and South India.</p> <p>Increased focus on relationship development with key agents via increased face-to-face communication on Skype.</p>	<p>Feedback from agents and industry contacts identified requirements for programme development e.g. Need for Level 8 programmes (PG Dip BE) and pathways to Masters</p> <p>Inaugural agent survey conducted along with renewal process. Specific needs for redevelopment of marketing collateral captured and changes currently underway.</p> <p>Requirements for the development of Marine Engineering programme identified and market research underway. The Maritime Studies Programme Area Leader visited market in December 2012.</p>
Further develop programme and support initiatives attractive to agents and students	No specific outcomes targets set for 2012.	<p>New offering of Graduate Diploma plus Internship offering for February 2013.</p> <p>Development of marketing collateral specifically designed for India/Nepal/Sri Lanka markets to generate awareness of Aquaculture programme.</p> <p>Focus groups held as part of SAR process provided valuable feedback on the Indian student experience at NMIT.</p>	<p>On-going development of Indian alumni network to encourage referral market.</p> <p>Worked closely with local Settlement Support organisation to provide advice and support to students looking for work during and after studies.</p>

International Marketing - Targeted Outcomes Report

Key Actions and Direction: International Marketing

Key Actions and Direction	2012 Targeted Outcomes	2012 Actual Outcomes	Commentary
<p><u>JAPAN</u> Support existing partnerships and cohorts</p>	No specific outcomes targets set for 2012.	<p>Visit to market May 2012 to meet with key agents, partners and new institutional contacts.</p> <p>Development of new relationship with Toyo and Tamagawa universities for potential English Language/Cultural Tourism/Tourism cohorts.</p> <p>NMIT Pilot Programme area maintains a regular dialogue with CTC and Oberlin University to monitor student progress throughout the course.</p> <p>In 2012 NMIT remedial training for Oberlin students struggling with English exams with all but one of the students progressing successfully.</p>	<p>Visit from Toyo and Tamagawa universities planned for February and March 2013 respectively.</p> <p>Further development of existing relationship with proposal to Oberlin University for English Plus Airline Hospitality training for 2014.</p> <p>Pilot Programme area provided students with a high level of personal attention and assisted students with visa renewals for extended contracts.</p>
<p><u>SAUDI ARABIA</u> Extension of scholarship offering.</p>	No specific outcomes targets set for 2012.	<p>NMIT saw 24 students from Saudi Arabia in English Language programmes in 2012.</p> <p>With the majority of phase one English Language students progressing on to further study, the need for approval for foundation studies and degree programmes has been identified.</p>	<p>Proposal requested by SACM for approval for study beyond English Language programmes e.g. Foundation Studies and Degrees.</p>
<p><u>GERMANY</u> Research and develop new agent relationship for German market.</p>	No specific outcomes targets set for 2012.	<p>New alliance formed with EIT, Otago Polytechnic and CPIT in December 2012 for more robust representation in the market to include collaborative presence at fairs and online.</p>	
<p>Develop Self-Assessment to support the implementation of the Investment Plan and encourage continuous improvement.</p>	<p>Implement Annual Operating and Action Plans from the 2011 Self-Assessment Report</p>	<p>Key actions identified as part of the SAR process. Implementation of actions ongoing.</p>	

Māori Education - Targeted Performance Report

Extract from the Investment Plan:

In 1991 the then Nelson Polytechnic council conducted research in regards to Māori participation within the institute and the accumulation of the research initiated the formation of a unique Maori pathway. Initially the linkages were with individual Māori members of the greater NMT region, however it very quickly became obvious that this needed to include the eight iwi from Te Tahī Ihu. A Iwi Advisory Committee to NMIT was put in place and recent developments have seen this Committee become the Te Kaunihera a Iwi Māori with relationships at the Governance level and through the CE.

Te Tari Māori was established as a Māori Unit in 1992 and began to offer Te Reo Māori language courses from 1994. Currently no other provider delivers Te Reo Māori to a National Certificate level in the region.

NMIT has a license agreement with Te Ataarangi Inc who is a national provider of te reo Māori programmes in the tertiary sector.

Investment Plan proposals for Māori Education:

Te Reo Māori me ona tikanga remains a priority for Iwi and Māori and this remains at the heart of TTM provision. In 2012 Te Kaunihera a Iwi Māori have identified their key milestones for Māori development at NMIT over the next 2-5 years and beyond and view TTM as the vehicle for achieving these outcomes.

We currently offer two language programmes at pre-entry, entry and intermediate levels (Te Rito o Te Reo and Te Tuara me Te Tinana o Te Reo), which are offered both on and off Campus. In line with the identified key milestones over the coming years TTM will look to advance the levels at which we offer Te Reo Māori and other areas of study.

Some off campus delivery is on local marae allowing for the further development of relationships between TTM and Iwi and is beneficial for the Institution as a whole. Full and part-time study options are available and students participate in total immersion learning. New areas of expansion and growth are planned to enable more options for students who would not have the ability to study otherwise. New relationships have been forged with Wānanga which will enable us to expand our provision of kaupapa Māori courses in the future and we will continue to explore opportunities to develop offerings with other collaborative partners.

Past research into the delivery of a Diploma in Te Reo Māori L5/6 has shown that there is a need for a Diploma and TTM will continue to explore this including possible collaboration partners. 2013 will see the delivery of a full-time Certificate in Te Reo Māori as we build towards a full-time Level 5 delivery.

Te Tari Māori has also progressed Te Reo Māori programmes in the last few years to Kaikoura/Motueka/ Waimea and Takaka with varying degrees of success. This provision continues to provide an important connection to smaller Māori communities within our region. Where possible TTM will maintain and develop its work within these communities and others.

Te Tari Māori also intends to deliver a wider range of programmes for students including Tikanga Māori, Mahi Toi and other kaupapa. In 2012 NMIT has engaged in discussion with possible collaboration partners and will look to progress these relationships to enable us to expand our future offerings.

Te Tari Māori has offered Treaty of Waitangi workshops to a large number of programme areas at NMIT and will continue to make provision for these programmes within the capacity of its current staffing levels. The delivery of Treaty of Waitangi and tikanga Māori workshops both internally and externally is an area TTM will look to develop in the future.

Further to these developments TTM has been considering the existing delivery of kaupapa Māori topics in other programmes which are delivered outside of TTM. An option being explored is that all Kaupapa Māori topics be delivered by TTM.

Māori Education - Targeted Performance Report

Key Actions and Direction: Māori Education

Key Actions and Direction	2012 Targeted/Planned Performance	2012 Actual Performance	Commentary
Explore the feasibility of introducing the Level 5 Diploma in Te Reo me ōna tikanga.	No specific targets for 2012 in the Investment Plan.	Project re-evaluated as part of Te Kaunihera a Iwi Māori development strategy. The advancement of Te Reo was identified as an area of priority for delivery within the next 2 years	TTM internal capability to be strengthened and accreditation to be gained to enable independent delivery
Develop collaborative relationships with the Wānanga.	No specific targets for 2012 in the Investment Plan.	Discussions initiated with TWA and TWOR to develop collaborative working relationships	Both Wānanga open to working in collaboration, relationship development and joint deliveries to be furthered in 2013. Other partners will continue to be explored.
Deliver Treaty workshops.	No specific targets for 2012 in the Investment Plan.	Treaty of Waitangi deliveries for Creative Industries, Bachelor of Nursing, Social Sciences, Aquaculture, DTLT and B Com.	The delivery of Treaty of Waitangi relevant outcomes utilising a kaupapa Māori approach was initiated for the aforementioned areas
Explore the feasibility of TTM delivering tikanga across NMIT curriculum areas.	No specific targets for 2012 in the Investment Plan.	Project re-evaluated as part of Te Kaunihera a Iwi Māori development strategy. Implementation strategy to be developed	TTM internal capacity to be developed with this work to be absorbed across multiple TTM positions
Develop Self-Assessment to support the implementation of the Investment Plan and encourage continuous improvement.	Implement Annual Operating and Action Plans from the 2011 Self-Assessment Report	SAR report completed by TTM staff and presentation made to the SAR panel	TTM staff will continue to utilise the SAR process to maintain and drive continual improvement

Youth Transitions - Targeted Performance Report

Introduction:

Since its inception, the Curriculum Alignment project has resulted in 52 NMIT agreements with regional secondary schools. The subject areas have spanned: hairdressing, beauty, animal care, agriculture, cookery, hospitality, outdoor recreation, maritime, business administration, automotive, engineering, carpentry and childcare. These agreements allow secondary school students to experience tertiary study in their chosen areas of interest.

In addition to providing courses that are eligible for Secondary Tertiary Alignment Resource (STAR) funding, NMIT's secondary school portfolio of provision has expanded to support Gateway, industry collaborations and provide a wider range of services to meet the needs of senior students. The Gateway programme allows senior secondary students to experience structured workplace learning. The learning is hands-on and practical. Students are assessed in the workplace for unit and achievement standards which contribute to the National Certificate of Educational Achievement (NCEA), as well as industry specific qualifications. The programme is designed to strengthen the pathway for students from school to workplace learning.

Investment Plan proposals for Youth Transitions:

Extent of stakeholder relationships with secondary schools in the region	2011	2012	2013	Increasing the number of young people moving successfully from school into tertiary education
Every school with year 11-13 students in top of the south has a presentation from NMIT on careers and course opportunities.	14 Schools (38 Presentations)	14 Schools (38 Presentations)	14 Schools (38 Presentations)	Number of presentations may vary depending on whether done in class groups or whole year groups.
Secondary students attend STAR funded programmes.	800	830	860	Depending on programme availability
Students from local secondary schools take up ½ degree for free scholarship	56	58	60	Depending if scholarship continues past 2011
Students* attend Student for a Day scheme to try out the programme they want to study in.	*35	*40	*45	Potential of one student per week by 2013 with focus on Marlborough uptake
Tutorial engage in presentations* to secondary schools in the top of the south	*15	*20	*25	Aim to have tutors present to aligning subject area at local school
16 and 17 year olds* in top of the south take up the Youth Guarantees Scholarship	*40	*50	*50	Depending if funding continues through TEC

Youth Transitions - Targeted Performance Report

Key Actions and Direction: Youth Transitions

Key Actions and Direction	2012 Targeted/Planned Performance	2012 Actual Performance	Commentary
Every school with year 11-13 students in top of the south has a presentation from NMIT on careers and course opportunities.	14 Schools (38 Presentations)	Completed	All schools in the region received a presentation from NMIT
Secondary students attend STAR funded programmes.	830	565	Previous targets were unobtainable. Due to the introduction of Trades Academy. Tertiary Pathway Course enrolment targets have been set at 500 for 2013 to complement Trades Academy.
Students from local secondary schools take up ½ degree for free scholarship	58	48	Saturation numbers of degree programmes has been set at 50 places and targets for 2013 onwards readjusted.
Students* attend Student for a Day scheme to try out the programme they want to study in.	*40	44	Total of 63 enrolled however 19 could not attend for various reasons.
Tutorial engage in presentations* to secondary schools in the top of the south	*20	Completed	Combination of tutors visiting schools, futures conference, and schools visiting NMIT.
16 and 17 year olds* in top of the south take up the Youth Guarantee Scholarship	*50	Completed	50 students placed in YG funded programmes
Recruit and integrate Youth Guarantee Students into NMIT	50 EFTS delivered	Completed	Academic and pastoral care measures put in place to support youth.
Introduce new certificates meeting the requirements of the Youth Guarantee Programmes and focussing on the needs of YG learners including Maori and Pasifika young people.	50 EFTS generated with at least 10 Māori/Pasifika learners.	Not completed Achieved 10 Māori/Pasifika learners	With no increase in funding no new programmes identified at PAL level to introduce in 2012.
Develop Self-Assessment to support the implementation of the Investment Plan and encourage continuous improvement.	Implement Annual Operating and Action Plans from the 2011 Self-Assessment Report	Completed	

NMIT Performance Commitment Reporting – Participation

The following Performance Commitments are drawn from NMIT's Investment Plan 2011-2013; these were developed to align with the Government's Tertiary Education Strategy priorities.

The Institute's 2012 actual performance is reported against the planned performance, together with the Institute's performance from the previous three years.

When NMIT's 2011-2013 Investment Plan was completed final figures for the 2010 academic year for the measures below were not available, therefore, NMIT has noted below the figures recorded in the 2011-2013 Investment Plan and the actual 2010 results.

Commentary is provided on page 54 on those variances NMIT considers significant, these are based on variances against the planned performance targets recorded in the Institute's Investment Plan.

Participation	Previous Performance				2012 targeted/ planned performance	2012 Actual Performance ⁴	TES relationship
	2008	2009	2010	2011			
The proportion of SAC EFTS enrolled who are <u>Māori</u>	11%	11%	13%	13%	11%	15%	Increasing the number of Maori students achieving at higher levels
Level 1 to 3	4%	4%	5%	4%	4%	5%	
Level 4 and above	7%	7%	8%	9%	7%	9%	
The proportion of SAC EFTS enrolled who are <u>Pasifika</u>							Increasing the number of Pasifika students achieving at higher levels
Level 1 to 3	2%	2%	1%	1%	2%	2% ¹	
Level 4 and above	3%	3%	3%	3%	3%	3%	
The proportion of SAC EFTS enrolled who are <u>aged under 25</u>							Increasing the number of young people (aged under 25) achieving qualifications at levels 4 and above, particularly degrees
Level 1 to 3	14%	15%	15%	11%	19%	12%	
Level 4 and above	27%	27%	30%	36%	35%	36%	
The number of international EFTS			250	576 ³	422	552 ²	

¹ With regard to "the proportion of SAC EFTS enrolled who are Pasifika" at Level 1 to 3, these totalled 44.02 EFTS in 2012, so there are significant percentage changes from a small base.

² With regard to "the number of international EFTS" in 2012, the reported figure (552) includes 323 EFTS delivered in China.

³ The 2011 international student EFTS includes 293 delivered in China.

⁴ The 2012 reported results are provisional results and NMIT expects to confirm these results with the TEC in June/July.

NMIT Performance Commitment Reporting – Completion

	Previous Performance				2012 targeted/ planned performance	2012 actual performance ⁴	TES relationship	
	2008	2009	2010	2011				
Successful course completion rate for all students (SAC EFTS)	68%	68%	78%	79%	78%	71%	Improving the educational and financial performance of providers	
Level 1 to 3	60%	63%	75%	75%	78%	76%		
Level 4 and above	74%	71%	80%	80%	78%	69%		
Qualification completion rate for all students (SAC EFTS)	43%	51%	60%	64%	65%	66%		
Level 1 to 3	43%	60%	67%	69%	67%	71%		
Level 4 and above	44%	46%	58%	62%	65%	64%		
Student retention rate for all students (SAC EFTS)	40%	47%	50%	57%	53%	64%		
Student progression for students (SAC EFTS) at levels 1 - 4 ¹	27%	18%	25%	25%	53%	19% ²		
Successful course completion for Māori students (SAC EFTS)								
Level 1 to 3	64%	53%	71%	69%	70%	71%	Increasing the number of Māori students enjoying success at higher levels	
Level 4 and above	62%	64%	72%	73%	75%	67%		
Qualification completion for Māori students (SAC EFTS)								
Level 1 to 3	44%	52%	59%	62%	65%	64%		
Level 4 and above	35%	45%	50%	67%	55%	53%		
Increasing the number of Pasifika students achieving at higher levels³								
Level 1 to 3	60%	52%	81%	65%	65%	82%	Increasing the number of Pasifika students enjoying success at higher levels	
Level 4 and above	57%	54%	49%	63%	65%	71%		
Qualification completion for Pasifika students (SAC EFTS)								
Level 1 to 3	70%	98%	76%	62%	70%	75%		
Level 4 and above	22%	89%	38%	50%	70%	61%		

¹ Student progression is measured from levels 1-4 (inclusive) which is consistent with the TEC measure. The 2011 NMIT Annual Report cited progression for levels 1-3 as this was what was recorded in the institute's Investment Plan, however, to be consistent with the TEC measure the Investment Plan *should have* referenced levels 1-4.

² Does not include enrolments at Other Institutes as per official measure.

³ With regards to "increasing the number of Pasifika students achieving at higher levels", the percentage figures vary greatly (across years) with small base EFTS numbers.

⁴ The 2012 reported results are provisional results and NMIT expects to confirm these results with the TEC in June/July.

NMIT Performance Commitment Reporting – Completion

	Previous Performance				2012 targeted/ planned performance	2012 actual performance ¹	TES relationship
	2008	2009	2010	2011			
Successful course completion for students (SAC EFTS) aged under 25							Increasing the number of young people (aged under 25) achieving qualifications at levels 4 and above, particularly degrees
Level 1 to 3	59%	62%	68%	73%	75%	77%	
at level 4 and above	77%	67%	78%	79%	83%	68%	
Qualification completion for students (SAC EFTS) aged under 25							Improving literacy, language and numeracy and skills outcomes from levels one to three study
Level 1 to 3	46%	57%	59%	66%	65%	71%	
at level 4 and above	43%	36%	50%	45%	65%	54%	
The proportion of level 1 - 3 courses offered that contain embedded literacy and numeracy	n/a	n/a	50%	70%	85%	83%	Improving literacy, language and numeracy and skills outcomes from levels one to three study
The proportion of EFTS assessed as requiring additional literacy and numeracy who are enrolled in level 1 - 3 provision and make literacy and numeracy progress as measured by the Literacy and Numeracy for Adults Assessment Tool	n/a	n/a		70%	85%	45%	

¹ The 2012 reported results are provisional results and NMIT expects to confirm these results with the TEC in June/July.

NMIT Defined Educational Performance Commitments – Teaching and Learning Performance

NMIT Defined Commitments	2011	2012 targeted/ planned performance	2012 actual performance	Commentary
Secondary students attending Tertiary Pathway Programmes	601	830	565	Previous targets were unobtainable. Due to the introduction of Trades Academy Tertiary Pathway Course enrolment targets have been set at 500 for 2013 to compliment Trades Academy.
Students from local secondary schools enrolling directly onto degree programmes	39	58	48	Saturation numbers of degree programmes has been set at 50 places and targets for 2013 onwards readjusted.
Proportion of learners with an agreed and signed learning contract	80%	80%	74%	
Proportion of level 1 – 3 learners using an Individual Learning Plan (ILP)	70%	75%	75%	
Proportion of level 4 – 5 learners using an ILP	20%	45%	54%	
Proportion of teaching staff observed through the TALO scheme	59%	85%	55%	94 staff had at least one of their lessons observed compared with 98 in 2011.
Proportion of TALO observed learning activities judged to be 'good' or 'outstanding'	75%	50%	84%	22.5% of observations were judged to be 'Outstanding', 61.0% 'Good' and 14% 'Satisfactory'. Staff whose lesson was evaluated as 'inadequate' agree a personal action plan with their line manager focussing on immediate improvement.
Proportion of TALO observed learning activities judged to be 'inadequate'.	2%	5%	3%	
First Impressions Survey - Learners' experience 'exceeded expectation'	16%	35%	25%	The percentage of those recording 'met' or 'exceeded' expectations was 97%
Learner Experience Survey - Learners' experience' exceeded expectation'	26%	40%	31%	The percentage of those recording 'met' or 'exceeded' expectations was 98%
Graduate Destination Survey - Proportion of respondents who would recommend the Programme to others	90%	85%	83%	

NMIT Defined Educational Performance Commitments – Teaching and Learning Performance

NMIT Defined Commitments	2011	2012 targeted/ planned performance	2012 actual performance	Commentary
Proportion of courses recorded on the SDR against 'Internet code 3&4'.	15.3%	35%	20%	55% of courses are using 'NMIT On-line' or other web based technology to support learners.
Proportion of programme portfolio with evidence of up-to-date engagement and review	100%	100%	100%	
Proportion of Curriculum Areas undergoing Internal Review per annum	26%	25%	50%	
Proportion of Curriculum Area Moderation Actions Plans in place	70%	85%	90%	
Assessment materials meet national external moderation requirements for assessment against standards managed by NZQA	73%	75%	40%	An Action Plan has been sent to the NZQA identifying measures being taken to improve performance. These measures include redeveloping assessments, scheduling moderation training workshops, couriering assessment material, replacing unit standards in some programmes, and liaising with other ITPs regarding their assessment practices. In addition, a range of operational issues have been discussed with the NZQA with a view to clarify process.
External Evaluation and Review (EER) reports 'High Confidence' in both Educational Performance and Capability in Self-Assessment	-	Achieved	Not Achieved	At the time of writing NMIT has not received the 'final' EER report, the initial indication was that the report would be Highly Confident for Educational Performance and Confident for Self-Assessment and therefore Category 1 status.
Proportion of Programmes ⁴ where Advisory Committees meet at least twice a year.	37% ⁵	90%	95%	

⁴When the Investment Plan was written the intention behind this measure was to record the proportion of Advisory Committees that met more than once a year, as opposed to calculating the proportion of programmes which had an Advisory Committee meeting.

⁵10 out of 27 Advisory Committees met at least twice, a further 10 Advisory Committees met once during 2011.

NMIT Defined Educational Performance Commitments – Teaching and Learning Performance

NMIT Defined Commitments	2011	2012 targeted/ planned performance	2012 actual performance	Commentary
Published research which underpins the economic and social development of the region (number of reports)	21	35	56	

Statement of Resources

For the year ended 31 December 2012

	2012 Land Area Ha	2012 Buildings Area m ²	2011* Land Area Ha	2011* Buildings Area m ²
Crown Properties and Buildings				
Nelson Campus	2.90	13,425	2.90	15,403
Richmond Campus	0	811	0	811
Marlborough Campus	5.47	1,101	5.47	1,101
Brook Campus	0	396	0	396
Total	8.38	15,733	8.38	17,711
Institute Owned Properties and Buildings				
Nelson Campus	1.24	10,093	1.24	10,093
Richmond Campus	4.65	675	4.65	675
Marlborough Campus	0	1,650	0	1,650
Brook Campus	0	56	0	56
Woodbourne Campus	0	1,376	0	1,376
Total	5.22	13,850	5.22	13,850
Grand Total	13.6	29,583	13.6	31,561

*2011 figures have been restated; figures reported are gross area based on property and building valuation reports provided to the Institute by Duke & Cooke, Valuation and Property Specialists.

	2012 Buildings Area m ²	2012 Annual Rental (\$000)	2011 Buildings Area m ²	2011 Annual Rental (\$000)
Leased Properties and Buildings				
Woodbourne RNZAF	5,812	48	5,812	0
Brook Campus	0	3	0	4
Cawthron Aquaculture Facility	204	40	204	13
Total	6,016	91	6,016	17

Library Resources

Available resources include:

	2012	2011
Monographs	40,654	35,854
Serials	22,467	21,518
Non-book items e.g. DVDs	1,221	1,430

In addition, internet access was provided free of charge in both libraries.

2012 EFTS

	TEC	Int'l	ITO	YG	STAR	Other	Total
2012 Target*	2,394	595	27	50	44	57	3,166
2012 Actual	2,479	552	25	47	46	83	3,231

*Numbers do not exactly add up due to rounding.

By Programme Area Target 2012*

	TEC	Int'l	ITO	YG	STAR	Other	Total
Applied Business	316	94	-	-	-	-	410
Applied Business & Business Services (overseas delivery)	-	291	-	-	-	-	291
Aviation	311	28	-	-	-	8	347
Business Services	394	18	-	1	-	-	413
Creative Industries	165	2	-	-	-	-	167
Foundation & English Language	82	53	-	-	-	13	148
Health	407	12	-	-	2	4	425
Hospitality & Wellbeing	195	2	18	18	6	6	245
Learner Journey	5	-	-	-	-	1	6
Maori Education	43	-	-	-	-	-	43
Maritime	90	90	-	-	-	14	195
Primary Industries	171	5	-	-	2	11	189
Trades	159	-	9	31	34	1	234
Other	56	-	-	-	-	-	56
Total	2,394	595	27	50	44	57	3,166

*Numbers do not exactly add up due to rounding.

By Programme Area Actual 2012*

	TEC	Int'l	ITO	YG	STAR	Other	Total
Applied Business	316	66	-	-	1	-	383
Applied Business (overseas delivery)	-	219	-	-	-	-	219
Aviation	336	32	-	-	1	7	376
Business Services	511	12	-	1	-	-	524
Business Services (overseas delivery)	-	104	-	-	-	-	104
Creative Industries	157	1	-	-	1	-	159
Foundation & English Language	71	50	-	-	-	19	140
Health [#]	430	13	-	-	2	1	447
Hospitality & Wellbeing	199	1	7	18	15	10	249
Learner Journey	5	-	-	-	-	-	5
Maori Education	53	-	-	-	-	-	53
Maritime	88	45	-	-	-	34	167
Primary Industries	165	8	-	-	4	12	189
Trades	148	1	19	28	21	-	217
Total	2,479	552	25	47	46	83	3,231

*Numbers do not exactly add up due to rounding.

[#] Numbers do not include WINTEC EFTS.

Analysis of Enrolments

	2012	2011
Total unique students	7,359	7,364
Enrolments per EFTS	2.28	2.20

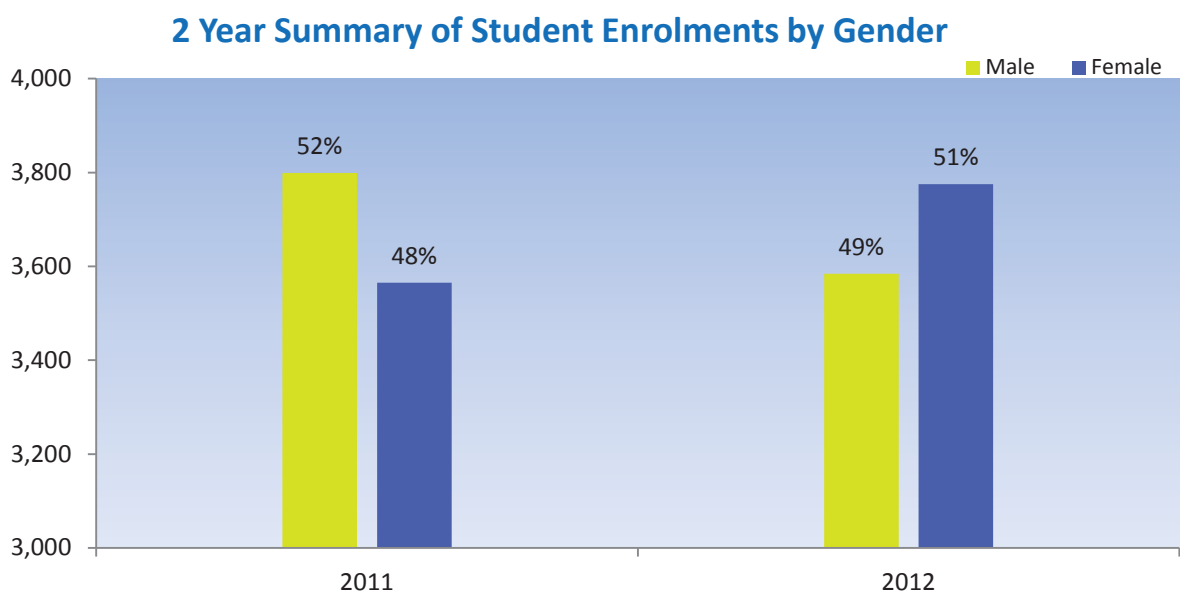
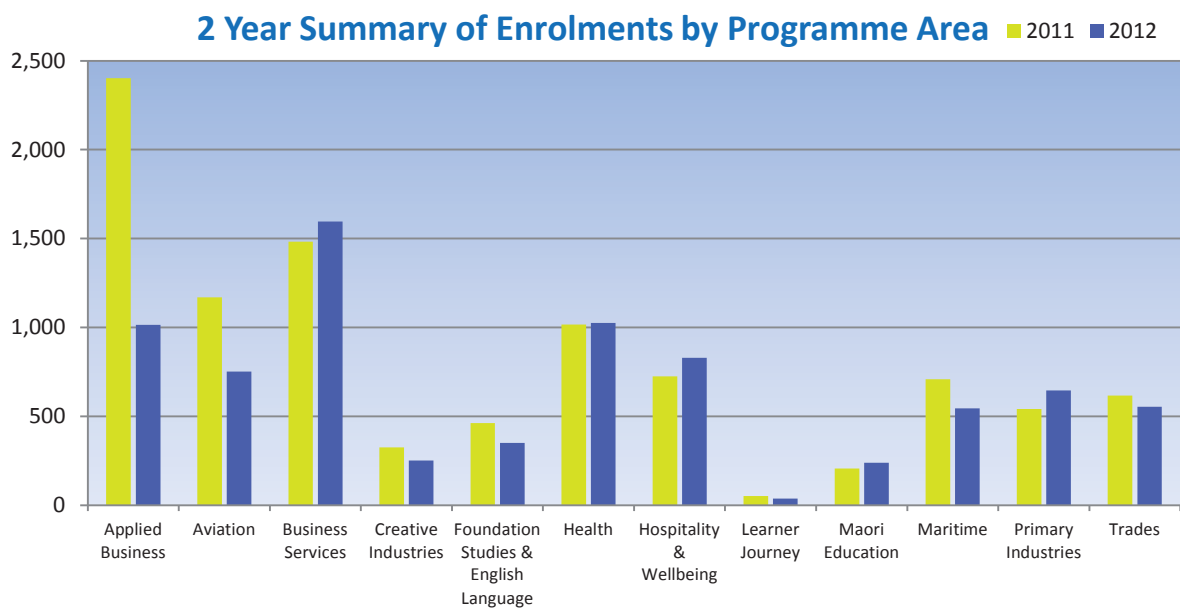
Student Ethnicity

Percentage Māori students*	12.0%	11.1%
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*Includes all categories of students, (i.e. SAC, ITO, Youth Guarantee and self-funded students)

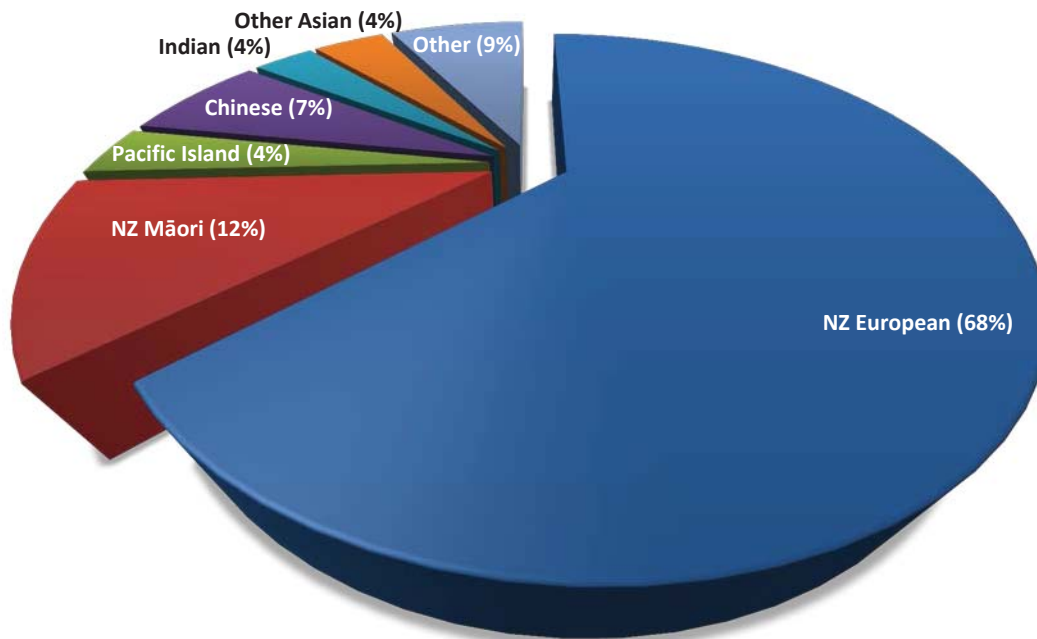
Student Gender

Percentage female students	51.3%	48.4%
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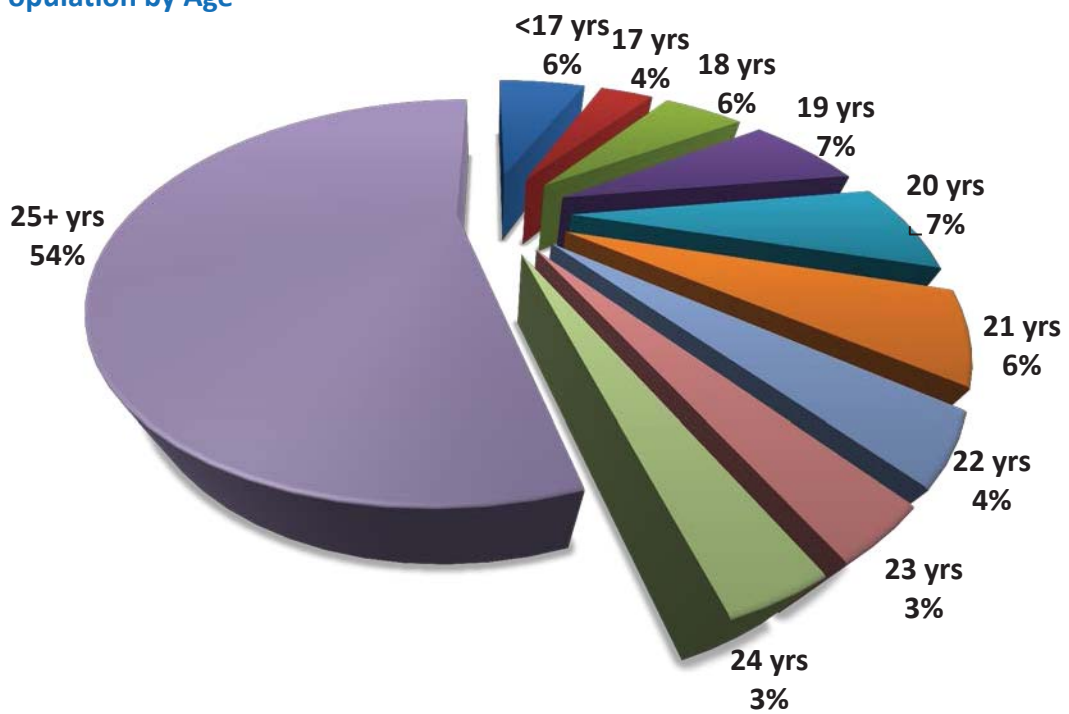
Student Profile

Student Ethnicity



Percentages do not add up due to rounding and multiple ethnicity reporting.

Student Population by Age



Summary of Activity – Planned and Actual Student Component Funded EFTS for 2012

Course Classification Name (existing courses)	Course Classification Code	Funding Category	2012 Planned EFTS	2012 Actual EFTS
Agriculture; Horticulture	1	L1	181.31	142.04
Arts; Advanced Studies for Teachers; Health Therapies; Humanities; Languages; Social Sciences	3	A1 A2	693.16 43.36	556.98 38.13
Business; Accountancy; Office Systems/ Secretarial; Management	4	J1 J2	246.12 80.00	543.84 124.21
Non-Formal Education	5.1	K1	0.00	33.25
Computer Science	6	B1 B2	39.20 46.85	31.87 68.63
Engineering; Technology	11	C1 C2	528.22 3.30	395.01 5.38
Fine Arts; Design	12	B1 B2	26.10 52.79	0.00 53.75
Law	14	J1 J2	5.00 12.00	7.12 10.76
Health Related Professions	17	B1	39.24	16.88
Science	18	L1	35.00	91.30
Trades 2	22	P1	312.59	200.91
Nursing	24	L1 L2	0.00 130.30	2.44 156.06
TOTALS			2,474.54	2,478.56

Research Activity Report

RESEARCH OUTPUTS

Books Edited

Davidson, J. (2012). *VAT planning CCH*. London, United Kingdom: Wolters Kluwer.

Journal Articles

Davidson, J. (2012). Multiple goals, *CCH VAT News Weekly*, 40, 4.

Davidson, J. (2012). Who receives the service? *CCH VAT News Weekly*, 34, 6.

Davidson, J. (2012). First principles. *De Voil Indirect Tax Intelligence*, 193, 17.

Davidson, J. (2012). What is an eligible body? *De Voil Indirect Tax Intelligence*, 196, 22.

Davidson, J. (2012). What is a TOGC? *De Voil Indirect Tax Intelligence*, 199, 20.

Hall, R.J., Peacey, M., Ralston, J.C., De Joux, D., Bocacao, J., Nicol, M., ..., Huang, Q.S. (2012). Tracking oseltamivir-resistance in New Zealand influenza viruses during a medicine reclassification in 2007, a resistant-virus importation in 2008 and the 2009 pandemic. *Western Pacific Surveillance and Response Journal*, 3(4). doi: 10.5365/wpsar.2012.3.3.002

Lemke, B. B. & Kjellstrom, T. T. (2012). Calculating Workplace WBGT from Meteorological Data: A Tool for Climate Change Assessment. *Industrial Health*, 50(4): 267-278.

Malthus, S., Rainsbury, E. & Capper, P. A. (2012). The existence and composition of audit committees in the New Zealand public sector, *Australian Accounting Review*, 22(01), 103-113.

Malthus, S., Rainsbury, E. & Hart, C. (2012). The rise of pro-forma reporting, *Chartered Accountants Journal*, 2, 30-31.

Mundy, D. C., Agnew, R. H. & Wood, P. N. (2012). Grape tendrils as an inoculum source of *Botrytis cinerea* in vineyards - a review. *New Zealand Plant Protection*, 65, 218-227.

Mundy, D. C., Haycock, S. R., Manning, M. A. & McLachlan, A. R. G. (2012). The response to stress treatments of potted grapevines inoculated with *Eutypa lata* and *Botryosphaeria lutea*, fungi associated with

trunk disease. *New Zealand Plant Protection*, 65, 228-235.

Mundy, D. C., Haycock, S. R., McLachlan, A. R. G., Wood, P. N. & Raw, V. (2012). Tendrils as a source of seasonal carryover of *Botrytis cinerea* in vineyards. *New Zealand Plant Protection*, 65, 236-240.

Raw, V., Mundy, D. C., McLachlan, A. R. G., Clifford, C. & Walter, M. (2012). *Botrytis cinerea* control on Sauvignon blanc using a recycling sprayer. *New Zealand Plant Protection*, 65, 249-255.

NMIT Working Papers

Byars, A. & Coman, K. R. (2012). *An exploration of SME adversity marketing prescriptions*. NMIT Working Paper Series, Nelson, New Zealand: Nelson Marlborough Institute of Technology.

Coman, K. R. (2012). *The new normal; Refocusing and rebalancing business education*. NMIT Working Paper

Series, Nelson, New Zealand: Nelson Marlborough Institute of Technology.

Wu, X. & Malthus, S. (2012). *The role of related party transactions in the failure of New Zealand finance companies*. NMIT Working Paper Series, Nelson, New Zealand: Nelson Marlborough Institute of Technology.

Industry Publications

Kjellstrom, T. T., Lemke, B. B. & Otto, M. (2012). Climate change, occupational heat stress, and impacts on health and productivity in Africa. *African Newsletter on Occupational Health and Safety*, 21(3), 44-46.

Mundy, D. C. (2012, January). *Tendrils as a source of seasonal carryover of Botrytis cinerea in vineyards*. Newsletter update for New Zealand Winegrowers SPTS, 6427.

Mundy, D. C., Sosnowski, M. (2012, February). Improving management of grapevine trunk diseases in New Zealand. *New Zealand Winegrower*, 72, 60.

Mundy, D. (2012, February). *Practical solutions for controlling trunk diseases in New Zealand*. Newsletter update for New Zealand Winegrowers SPTS, 5508.

Mundy, D. (2012, April). Tendrils as a source of seasonal carryover of *Botrytis cinerea* in vineyards. *New Zealand Winegrower*, 73, 65.

Neal, S., Trought, M., Mundy, D. & Allen, M. (2012). *Managing grapevine yield using mechanical thinning*. Newsletter update for NZ Winegrowers SPTS, 5959.

Trought, M., Neal, S., Mundy, D. & Allen, M. (2012, February). *Managing grapevine yield using mechanical thinning*. Newsletter update for NZ Winegrowers SPTS, 6606.

Trought, M., Neal, S., Pineau, B. C., Grose, C., Mundy, D., Beresford, M.K., . . . Gunson, A. (2012). Yield and fruit composition responses of Sauvignon Blanc to mechanical thinning. *New Zealand WineGrower*, 73, 64-65.

Published Poetry, Short Stories and Literary Reviews

Fell, C. (2012). The adulterer becomes a roadie for the clash and thinks about sleeping with their girlfriends & (from) the M at the end of the earth. *Anthology of New Zealand Literature*, Auckland, New Zealand: Auckland University Press

Fell, C. (2012, May). Particular tongues, *Landfall Review Online*. Retrieved from <http://landfallreviewonline.blogspot.co.nz/#!/2012/04/particular-tongues.html>

Fell, C. (2012). I have tried to write you & to This., *Sport*, 40(1), 328-329.

Fell, C. (2012). On speed-reading the classics & Prayer for the rose of tralee: A cento., *Broadsheet*, 9, 11.

Reports

Ferris, T. (2012). *Kura tawhiti* [Catalogue of taonga]. Houston, Texas, USA: The Memil Collection.

Hales, S., Kovats, R. S., Campbell-Lendrum, D., Bonjour, S., Mathers, C., Lemke, B. B., . . . Sauerborn, R. (2012). WHO Report: Global Assessment of Health Impacts of Climate Change [Preliminary report]. Manila, Philippines: World Health Organisation.

International Expert Delegation

Black, R., Smith, M., Pardington, F., Te Waaka Melbourne, Ratanga, L., Ferris, T. & Winitana, C. (2012, September 11 - 21). *He koha wairua, hekoha hauoro* [Expert delegation to catalogue and capture taonga]. The Menil Collection, Houston, Texas, USA.

Conferences

Atkins, C. (2012, October). *Bloogle - using blogs and google docs to enhance assessment*. Paper presented at the National Tertiary Learning and Teaching conference, Nelson, New Zealand.

Bennett, D. (2012, October). Learning opportunities; designed for the future, inspired through the evaluation of collaborative partnerships. Paper presented at the National teaching and Learning Conference, Nelson New Zealand.

Caukill, M. (2012, October). iPads 4 Teaching: what's in it for anyone? Paper presented at the National Tertiary Teaching & Learning Conference, Nelson, New Zealand.

Cornwell, G. (2012, October). What the hell is wrong with online learning? Thinking about online learning: A paradigm case-study of some strategies useful in online learning for the facilitator. Paper presented at the National Learning and Teaching Conference, Nelson, New Zealand.

Fraser, S. A. & Giles, R. (2012, June). Is there a suit missing in the social worker's wardrobe? Paper presented at the International Conference on Social Work and Social Policy, Hanoi, Vietnam.

Gregory, S., Gregory, B., Hillier, M., Jacka, L., Schutt, S., Ellis, D., . . . Atkins, C. (2012, November). Sustaining the future through virtual worlds. Paper presented at the Annual Australasian Society for Computers in Learning in Tertiary Education Conference, Wellington, New Zealand.

Inglis, J. S. & King, D. (2012, October). Managing volunteers in not-for-profit organisations. Paper presented at the New Zealand Applied Business Education, Hamilton, New Zealand.

James, P. & Entwistle, G. (2012, October). Embedding insights: Fractions, decimals & percentages. Paper presented at the National Tertiary Teaching & Learning Conference, Nelson, New Zealand.

Keenan, C. & Carroll, M. (2012, October). Encouraging insights into learning: Building guided independent learning into a programme. Paper presented at the National Tertiary Teaching & Learning Conference, Nelson, New Zealand.

Kerr, A. (2012, October). *Where am I now?* Paper presented at the National Tertiary Teaching & Learning Conference, Nelson, New Zealand.

Kjellstrom, T. T., Lemke, B. B. & Hyatt, O. (2012, March). *Occupational Health and Productivity loss due to climate change*. - 30th International Congress on Occupational Health, Cancun, Mexico.

Malthus, S. & Fowler, C. (2012, July). *New Zealand Chartered Accountant academic requirements (2008 - 2011) - was change needed?* Paper presented at the Accounting and Finance Association of Australian and New Zealand Conference, Melbourne, Australia.

Malthus, S. & Wu, R. (2012, October). *The role of related party transactions in the failure of New Zealand finance companies.* Paper presented at the New Zealand Applied Business Education Conference, Hamilton, New Zealand.

Mitchell, D. & Chapman, P. (2012, December). *Dads: A risk or an asset to families?* Paper presented at the Tane Ora National Conference, Blenheim, New Zealand.

Mitchell, D. & Cameron, P. (2012, November). *Pathways to recovery: the views of a group of mental health service users.* Paper presented at the New Zealand Nurses Organisation Nursing Research Conference, Nelson, New Zealand.

Mogridge, B. (2012, October). *Blended writing activities that can be adapted and used to help meet the needs of learners.* Paper presented at the National Tertiary Teaching & Learning Conference, Nelson, New Zealand.

Mundy, D.C., Neal, S. M., Sherman, E., Pecchenino, D. & Trought, M. C. T. (2012). Botrytis bunch rot observations following mechanical thinning. *Proceedings International Cool Climate Symposium* (pp. 75), Tasmania, Australia.

Mundy, D. C. & Manning, M. A. (2012). Practical solutions for controlling trunk diseases in cool climates. *Proceedings International Cool Climate Symposium* (pp. 29), Tasmania, Australia.

Mundy, D. C. (2012, August). *Stress on potted grapevines.* Paper presented to the New Zealand Plant Protection Conference, Nelson, New Zealand.

Mundy, D. C. (2012, August). *What we think we know about tendrils as inoculum sources.* Paper presented to the New Zealand Plant Protection Conference, Nelson, New Zealand.

Mundy, D. C. (2012, August). *Tendrils as sources of seasonal carry-over of Botrytis cinerea in vineyards.* Paper presented to the New Zealand Plant Protection Conference, Nelson, New Zealand.

Otto, M. (2012, August). *Analysing weather station data for potential occupational heat exposure.* Paper presented at the International Conference On Occupational Heat Exposure Indicators For Use In Climate Change Impact Assessments, Lund, Sweden.

Otto M., Lemke B., Hyatt O. & Kjellstrom T. (2011, December). *A new software tool to estimate heat exposures from weather station data.* Paper presented at the 19th International Congress of Biometeorology, Auckland, New Zealand.

Rainsbury, E., Hart, C. & Malthus, S. (2012, November). *Pro-forma earnings disclosures and IFRS.* Paper presented at the Auckland Regional Accounting Conference, Auckland, New Zealand.

Ryan, L. (2012, May). *Festivals - when the media behave badly.* Paper presented at the Entertainment Venues Association New Zealand, Wellington, New Zealand.

Smythe, M. (2012). A framework for blended learning. In M. Brown, M. Hartnett and T. Stewart (Eds.), *ASCLITE 2012 Conference Proceedings* (pp. 854-858). Palmerston North, New Zealand: Massey University.

Swift, D. (2012, November). *He said and she did: The patriarchy behind teenage girls' violence.* Paper presented at the No To Violence Australasian Conference, Melbourne, Australia.

Swift, D. (2012, May). *Cliques, crews and catfights: Moving beyond girls' violence.* Paper presented at the Soroptimist International South West Pacific Conference of Clubs, Christchurch, New Zealand.

Topping, L. & Smythe, M. (2012, October). *SOLVE: Students' Online Virtual Learning Experience.* Paper presented at the National Teaching & Learning Conference, Nelson, New Zealand.

Turton, C. (2012, October). *Active learning approaches 'do-fest'.* Paper presented at the National Teaching & Learning Conference, Nelson, New Zealand.

Presentations and Seminars

Childs, H. (2012, October). *A deconstruction of the medical/surgical paper; A personal teaching and learning journey* [Presentation]. Dunedin, New Zealand.

Lemke, B. B. (2012, November). *How to quantify current and future heat stress in Australia* [Guest lecture and seminar]. Australian National University, Canberra, Australia.

Mitchell, D. (2012, May 1). *Hard to reach men or hard to reach agencies?* [Keynote Speaker]. Families Commission Workshop for agencies involved in family support, Invercargill, New Zealand.

Mitchell, D & Chapman, P. (2012, September). *Dads, dads, and more dads* [Invited speaker]. National Parenting Forum, Wellington, New Zealand.

Mitchell, D. (2012, September 26). *Working effectively with males* [Invited Speaker]. Mental Health Team, Nelson Bays Primary Health, Nelson, New Zealand.

Mitchell, D. (2012, October 16). *Building organisational capacity in supporting male clients* [Invited Speaker]. Spring Seminar Series, Nelson Marlborough Institute of Technology, Nelson, New Zealand.

Mitchell, D. (2012, November 21). *Pathways to recovery: The views of a group of mental health service users* [Presentation]. The Adult Mental Health team, Nelson Marlborough District Health Board, Nelson, New Zealand.

Mundy, D. C. (2012, February). *Botrytis bunch rot observations and practical control measures in a cool climate* [Invited Speaker]. Wine Tasmania, Tasmania, Australia.

Mundy, D. C. (2012, May 16) *Overview of grapevine trunk disease research 2012*. Wine Industry Research Review and Marlborough Research Centre Winter Seminar, New Zealand.

Mundy, D. C. (2012, June). *Removing tendrils - is it money well spent or a waste of time! & Botrytis control through mechanical thinning*. New Zealand Winegrowers Grapedays, Marlborough & Hawke's Bay, New Zealand.

Otto, M. (2012, May 22). *From entity framework to windows phone, an OO approach to multi-tier architectures* [Webinar]. .NET Users' Group, Nelson, New Zealand.

Shields, E. (2012, December 6) *Apprentice management* [Discussion paper presented]. Industry Training Advisory Bodies Conference, Christchurch, New Zealand.

Swift, D. (2012, March 7). *Girls' world, Sugar and not so nice – welcome to girls' world and Cliques, crews and catfights: Insight into girls' aggression*. [Invited Speaker and Consultation]. Wintec, Auckland Girls' Grammar School, Beachaven Hall, Queen Elizabeth College, Devon Hotel and Rotorua Girls High School, New Zealand.

Turner, C. (2012 October 16). *Economic Update* [Invited Speaker]. Spring Seminar Series, Nelson Marlborough Institute of Technology, Nelson, New Zealand.

Exhibition Curation

Cornwell, G. (2012, June 6-30). *Rip off* [Curated group exhibition]. Nelson Refinery, Nelson, New Zealand. ISBN 978-0-473-21503-3

Exhibitions

Breukel, K. (2012, July 12-14). *Nelson* [Digital prints]. Art Expo Nelson, Nelson, New Zealand

Irwin, J. W. (2012, May 19-27). *Framing Crete* [Photo and film exhibit]. Giali Tsamizu-Hania, Crete, Greece.

Exhibitions (G Space, NMIT Gallery)

Plank, C. J., Irwin, J. W. and Tait, A. (2012, August 1-10). *Slick: An exhibition exploring our dependence on petroleum* [Installation]. G Space, Nelson, New Zealand

Performances

Agnew, C., Ryan, L., Stenhouse, D. & Campbell, F. as MINT. (2012, August 3). [Musical performance of original works]. The Nelson Arts Festival & The Refinery Arts Festival, Nelson, New Zealand.

Fell, C. (2012). *Couch stories: Overseas experience* [Poetry]. The Granary, Founders Park, Nelson, New Zealand.

Fell, C., Fox, A., Kendrick, D., Nock, T., Norvick, T., Sanders, R. & Trill, V. (2012, February 18). *So hum rap* [Musical performance]. Evolve Festival, Nelson, New Zealand.

Ryan, L., Wardrop, G. & Lynch, S. (2012, July 20). *The music of Paul Simon* [Musical performance]. Nelson Winter Festival, Nelson School of Music, Nelson, New Zealand.

Van Dyk, K. & The Nelson Ukulele Orchestra. (2012, November 2). [Musical performance]. The Boathouse, Nelson, New Zealand.

Film, Sound and Technology

Breukel, K. (2012). *Klax video mapping 0.1* [Webclip]. <https://vimeo.com/39249045>

Irwin, J. W. (2012). *Able Tasman One Day History* [Multi camera video]. Nelson Provincial Museum and Netherlands Embassy, Nelson, New Zealand.

Irwin, J. W. (2012). *At The Heart* [Four part video series]. Families Commission, New Zealand.

Stenhouse, D. (2012, July). *BeatSpeak - the talking metronome* [Apple iPhone and iPad App]. ScruffMonkey Software, Nelson, New Zealand.

Equal Employment Opportunities Report

Nelson Marlborough Institute of Technology (NMIT) is firmly committed to the principle of non-discrimination. Our aim is to ensure that all employees and applicants for employment have equal employment opportunities regardless of gender, race, religious belief, disability, marital status or sexual orientation.

The Institute is also strongly committed to a policy of appointing to all positions on the basis of merit and will challenge any practices that are shown to disadvantage or potentially disadvantage applicants or employees.

Equal Employment Opportunity principles:

- NMIT acknowledges the special place of Māori as the Tāngata Whenua/Indigenous People of New Zealand, & recognises the special relationship & obligations that this entails. NMIT acknowledges the Treaty of Waitangi as the founding document of New Zealand, & is committed to its duty of acknowledging the principles of Treaty of Waitangi.
- NMIT wishes to promote greater access to both the workforce and student body of people from the Pacific communities.
- The Institute continues its progress towards more equal representation of the sexes throughout all sections of the organisation and will continue to monitor this on an annual basis.
- The Institute wishes to ensure access to all parts of the campus by all staff, students and visitors regardless of physical ability or sensory appreciation.
- NMIT ensures that all communications are expressed in an inclusive way ensuring non-sexist and non-racist language.
- The Institute expects all employees to adhere to these principles when operating on behalf of NMIT.

Our commitment to Equal Employment Opportunities is demonstrated by:

- A senior colleague to co-ordinate EEO issues
- Collection of EEO data on all new staff
- Annual reporting of EEO issues to the CEO and NMIT Council
- Treaty of Waitangi workshops to new students and plans for delivery to new staff
- A position responsible for accessibility issues for staff and students
- Regular reminders to staff and students of EAP and support services provided by independent providers
- NMIT is developing its work life balance philosophy according to guidelines provided by the Ministry of Business, Innovation and Employment. Currently NMIT provides work life balance features such as flexible working hours, managing child and elder care, gradual retirement, work away from the office, educational leave, EAP, breastfeeding support, health checks and parental leave. NMIT seeks to enable all staff the opportunity to balance their work and life commitments and in turn generate a more flexible and productive workforce
- NMIT collaborates with similar tertiary institutions around New Zealand to maintain up to date EEO practices. Additionally, regular newsletters from the EEO Trust in New Zealand are received which keep the organisation both up-to-date and in touch with what is new and how other organisations are approaching EEO issues
- As an EEO employer NMIT attempts to eliminate any barriers employee candidates may have when applying for a job; for example, candidates may bring a support person with them to interviews. Our advertisements state we are an EEO employer and welcome applications from all sectors of society.

Human Resources Statistics

Academic staff by category of appointment	2012	2011	2010
FTE Academic staff	113.78	96.9	116.1
% of FTE Academic staff identifying as Māori to total FTE Academic staff	0.0%	0.0%	0.1%
% of FTE female Academic staff to total FTE Academic staff	48.2%	43%	44%
General staff by category of appointment			
FTE General staff	124.6	111.7	110.8
% of FTE General staff identifying as Māori to total General staff	4.0%	4.5%	4.7%
% of FTE female General staff to total FTE General staff	64%	66%	69%

Equal Education Opportunities (EEoO) Report

This EEoO Plan reflects Nelson Marlborough Institute of Technology's Charter objectives and value statements; it aims to address inequity, increase participation and improve the learning experience of these groups across the Institute.

1. ELIMINATION OF UNNECESSARY BARRIERS TO THE PROGRESS OF STUDENTS (S220.2A.c).

1.1 Physical

- A parental changing room and wheelchair accessible toilet was installed in the renovated from floor of the main administration building where none previously existed.
- A ramp was installed from the main campus to a lower level student car-park where previously only stairs existed.

1.2 Academic

- Library Learning Services renewed the LADS+ testing license to enable continued assessment for dyslexia and specific learning disabilities.
- In 2012 the following students studied with NMIT:
 - 60 former refugees and migrants on fully funded programmes for English for the Workplace
 - 14 learners studied at Level 3 and above through the Refugee English Grant
- NMIT worked closely with RMS Refugee Resettlement, Nelson Multicultural Council, Work and Income, the Ministry of Social Development and schools to coordinate services to ensure that students are well provided for and well informed.
- The provision of general foundation programmes allows second chance learners to enter tertiary studies and be better prepared for the demands of the tertiary environment. Learners build confidence and strategies and soft skills that enhance their chances of success in study and daily life. The Certificate in Tertiary Studies (levels 1-4) qualifications allows learners to re-enter education at a level that will assist them to increase their skills in order to enrol in further study; 46 EFTS of learners came through the programmes in 2012.
- The Certificate in Vocational Skills is provided for learners with low level literacy and numeracy as a transition from school into work and the community. A high number of these learners have intellectual or learning challenges; the Certificate in Vocational Skills level 1 and the Certificate in Tertiary Studies Level 4 have both had good completion rates. Over 80% of the learners on the level 4 programme have progressed into other programmes at NMIT or with other providers.

- In 2012 NMIT continued to drive a learner centred approach and inclusivity in learning through the learner journey philosophy. Priority focus continued around improving literacy & numeracy embedding, diagnostic assessment, student induction and the uptake of individual learning plans. Students and staff were offered improved support through a named contact person from the Learning Support team and the identification of 2 L&N specialist advisors. A Maori & Pasifika Learner Journey Developer was employed in July 2011 with 2012 outcomes including: - the development of a 6 week Culture in Education Programme (C.I.T.E.) with which 35 staff have so far participated in; the production of a whanau brochure for prospective and current students and their families; and the building of appropriate practice around kaupapa Maori, powhiri, pepeha and mihi within programmes (to class groups) and 1:1
- Key targets and achievement against them for 2012 included:
 - the embedding of literacy and numeracy across levels 1 to 4. Target for 2012 L1-3 was 85% and for 85% making significant gains.
 - the continuation of the use of the student induction check list and learning commitment sign off
 - the diagnostic assessment for levels 1 – 5 using ALNAT Statistics for 2012 include:
 - proportion of level 1-3 learners using an Individual Learning Plan (ILP) awaiting feedback from FLiT for online stats.
 - Proportion of level 4 – 7 learners using an ILP awaiting feedback from FLiT for online stats.
 - Proportion of learners with an agreed & signed learning contract.
- There are two categories of funding for 'English for Speakers of Other Languages' (ESOL) - Intensive Literacy and Numeracy Targeted ESOL funding available for both former refugees and migrants and Refugee English Funding. Under the former, refugee enrolments totalled fifty-eight and there were five migrant enrolments. Twenty three enrolments were from Refugee English Funding.

Equal Education Opportunities (EEdO) Report

1.3 Institutional/Administrative

- Equity funding is used to provide 1 : 1 support and assistance to students with identified needs
- In 2012:
 - 176 Students requested and received accessibility support. Of these:
 - Sixteen students received 279 hours reader/writer support.
 - Four students received a 61.5 hours individual tutorial support.
- 61 students accessed 171 hours of the contracted counselling service
- Student Advisors provided 1:1 support to 128 students across campuses and received a total of 1,855 inquiries, providing information and referral to community and Government services. 419 of these were referred to learning support from June to December.
- The Student Support Services Helpdesk dealt with 4,551 enquiries.
- The Kaitakawaenga and Pacific Island Liaison positions provided 1:1 support to 74 students and links to ensure access, participation and achievement for Māori and Pacific Island students.
- The Health Nurse provided clinic consultations for 690 students & staff.
- NMIT charges students a compulsory student services levy of \$240 (GST incl.) per EFTS. NMIT contracts SANITI to provide a range of services for the benefit of students, including independent advocacy and support, programme representation, representation on NMIT committees, recreation and cultural activities, and employment information. Where the student services levy collected exceeds the annual services fee, NMIT and SANITI will agree on the student services to which the excess will be allocated. The excess student services levy is recorded as a liability by NMIT until it is spent.

	(\$000)
Student Services Levy Charged	351
Annual Services Fee	<u>(310)</u>
Excess Student Services Levy	<u>41</u>

Pursuant to sections 227A(1) and 235D(1) of the Education Act 1989, NMIT is required to show how the use of the compulsory fees for which student services is attributed.

	(\$000)
Fees Income	310
Applied to:	
Advocacy & Legal Advice	155
Sports, Recreation & Cultural Activities	136
Employment Information	<u>19</u>
Total Costs	<u>310</u>

2. AVOIDANCE OF CREATION OF UNNECESSARY BARRIERS TO THE PROGRESS OF STUDENTS (S220.2A.d).

2.1. Physical

- Students have access to StudyLink advice from the Information and Enrolment staff. Students can also access the Self Service Kiosks and a dedicated Studylink phone line at both the Nelson and Blenheim campuses.

2.2. Academic

- 15 Staff successfully completed DTLT Cultural Contexts
- 35 staff attended Culture in Education Programme
- 15 staff successfully completed Meeting Learner Needs (DTLT504-embedding literacy & numeracy)

2.3. Institutional/Administrative

- Support Services retained Kaitakawaenga and Pacific Island Liaison positions together with Student Advisors; health services; scholarship administration and assistance accessing community services.
- Pathways for students requiring learning support, has been reviewed and work begun to provide seamless delivery to all students. Improvements included:
 - electronic booking system in place from June 2012
 - named LS staff member allocated to each programme area as first port of call with a 'going out to' proactive approach
 - increase in in-class support and timely intervention. For example delivering academic writing session to whole programme group at issue of first assignment
 - combination of Student Support & Learning Support teams into one inclusive service

3. DEVELOPMENTS TO ATTRACT UNDER-REPRESENTED GROUPS OR THOSE DISADVANTAGED IN TERMS OF ABILITY TO ATTEND (S220.2AE(ii)).

3.1. Academic

- NMIT continues to offer Equity Scholarships for under-represented groups; scholarships (1 per category) are offered to Maori, Pasifika, per with a disability, women, rural and ESOL (NZ resident) students studying full time towards a nationally recognised qualification.

Directory

COUNCILLORS AND ORGANISATION REPRESENTATION

NMIT Council membership

Ross Butler	Chairperson, Ministerial Appointment
Andrew Rowe	Deputy Chairperson, Ministerial Appointment
Gabrielle Hervey ^{#‡}	Ministerial Appointment
Paul Steere	Ministerial Appointment
Claudia Wysocki (Scanlon) ⁺	Ministerial Appointment
Scott Tambisari	Council Appointment
Te Rehia Tapata-Stafford	Council Appointment
Virginia Watson	Council Appointment
Daryl Wehner	Council Appointment

Iwi Māori Kaunihera

Sue Buchanan (Chairperson)	Te Atiawa Manawhenua ki te Tau Ihu
Te Rehia Tapata-Stafford (Council Rep.)	Ngāti Rarua
Moetu Stevens	Ngāti Tama Manawhenua ki te Tau Ihu
Paia Riwaka-Herbert	Ngāti Apa ki te Rā Tō
Luke Katu	Ngāti Toa Rangātira
Kim Hippolite	Te Rūnanga o Ngāti Kuia
Richard Bradley	Te Rūnanga o Rangitane ki te Wairau
Melanie McGregor	Ngāti Koata no Rangitoto ki te Tonga
Maurice Manawanui	Ngai Tahu
Susan Piket	Mātāwaka ki te Tai Aorere
Helen Joseph	Mātāwaka ki te Tauihu

Kaumatua & Kuia

Joe & Priscilla Paul	Nelson / Tasman Region
Rangi & Helen Joseph	Marlborough Region

Directorate

Tony Gray	Chief Executive
Martin Vanner	Director - Finance and Corporate Services
Kay Chapman	Director - HR/Employee Services
Takutu Ferris	Director - Māori Education
Sandra Williams	Director - Marketing & Student Management Services
Graham Bell	Director - Planning, Quality and Learner Services
Chris Hubbard	Group Manager - Community Support & Service Industries
Sharon McGuire	Group Manager - Regional Economic Development

Programme Area Leaders

Ian Lister	Applied Business
Adam Bogg	Aviation
Mary Proctor	Business Services
David James	Creative Industries
Claire Keenan	Foundation Studies
Dale Bennett	Health
Bruce Mark-Miller	Hospitality and Wellbeing
Katherine Walker	Maritime
Jeff Wilson	Primary Industries
Takutu Ferris	Te Tari Māori
David White	Trades

OTHER INFORMATION

Auditor

Audit New Zealand (on behalf of the Auditor-General)

Bankers

BNZ, Nelson

Solicitors

Pitt and Moore, Nelson

Insurance Broker

Marsh Ltd, Christchurch

NMIT CAMPUSES

Nelson Campus

322 Hardy Street
Nelson 7010
Phone 03 546 9175
Fax 03 546 2441

Private Bag 19
NELSON 7042

Marlborough Campus

85 Budge Street
Blenheim 7201
Phone 03 578 0215
Fax 03 578 0216

PO Box 643
BLENHEIM 7240

Richmond Campus

390 Lower Queen Street
Richmond 7020
Phone 03 544 3733

Private Bag 19
NELSON 7042

Woodbourne Campus

RNZAF Base Woodbourne
Springlands 7214
Phone 03 572 9624

PO Box 643
BLENHEIM 7240

[#]Gabrielle Hervey was appointed by the NMIT Council as a (non-voting) Advisor to Council at its meeting of 22 June, 2012. [‡]Ms Hervey was appointed to the NMIT Council for a four-year term by Minister of Tertiary Education on 17 December, 2012.

⁺Claudia Wysocki was a member of the NMIT Council until she passed away on Tuesday, 13 March, 2012 following a short illness; the last meeting attended by Claudia was 20 October, 2011.

Glossary

ATTO	Aviation, Tourism and Travel Training Organisation	NMDHB	Nelson Marlborough District Health Board
AUT	Auckland University of Technology	NPES	Nelson Polytechnic Educational Society Incorporated
BAM	Bachelor of Arts and Media	NSOM	Nelson School of Music
BAppSocSci	Bachelor of Applied Social Sciences	NZDB	New Zealand Diploma in Business
BCom	Bachelor of Commerce	NZIM	New Zealand Institute of Management
BIT	Bachelor of Information Technology	NZOIA	New Zealand Outdoor Instructors Association
CAA	Civil Aviation Authority	NZPPC	New Zealand Polytechnic Programmes Committee
CCC	Community Computing Centres	OP	Open Polytechnic of New Zealand, The
CEAL	Certificate in English as an Additional Language	PAL	Programme Area Leader
CITRENZ	Computing and Information Technology Research and Education New Zealand	PD	Professional Development
CPIT	Christchurch Polytechnic Institute of Technology	PI	Pacific Islands
CTS	Certificate in Tertiary Studies	PINZ	Polytechnics International New Zealand Ltd
CVP	Certificate in Vineyard Practice	QMS	Quality Management System
DA&M	Diploma in Arts and Media	RCC	Recognition of Current Competence
EASA	European Aviation Safety Agency	RNZAF	Royal New Zealand Air Force
EEdO	Equal Education Opportunities	RPL	Recognition of Prior Learning
EFTS	Equivalent Full Time Student	SAC	Student Achievement Component
EIT	Eastern Institute of Technology	SANITI	Students Association of Nelson Marlborough Institute of Technology Incorporated
ELTO	English Language Training for Officials	SAR	Self-Assessment Report
ESOL	English for Speakers of Other Languages	SEED	Student Counselling service provider
GLH	Guided Learning Hours	SIT	Southern Institute of Technology
HITO	Hairdressing Industry Training Organisation	STAR	Secondary, Tertiary Alignment Resource
HR	Human Resources	STIC	Secondary Tertiary Industry Collaboration
HSI	Hospitality Standards Institute	SUTI	Skills Update Training Institute
ITO	Industry Training Organisation	TAMU	Tertiary Advisory Monitoring Unit
ITABS	Industry Training Advisory Bodies	TANZ	Tertiary Accord of New Zealand
ITPs	Institutes of Technology and Polytechnics	TEC	Tertiary Education Commission
KPI	Key Performance Indicator	TEI	Tertiary Education Institution
MAF	Ministry of Agriculture and Forestry	TEO	Tertiary Education Organisation
MEC3	Marine Engineer Class 3 (qualification)	TEOC	Tertiary Education Organisation Capacity
MITO	Motor Industry Training Organisation	TES	Tertiary Education Strategy
ML	Marlborough	TOP	Training Opportunities Programme
MNZ	Maritime New Zealand	TOS	Top of the South (Island)
NCNZ	Nursing Council of New Zealand	TRoQ	Targeted Review of Qualifications
NCMN	National Council of Māori Nurses	TTM	Te Tari Māori
NMIT	Nelson Marlborough Institute of Technology	WINTEC	Waikato Institute of Technology
NN	Nelson	YG	Youth Guarantee

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Cafe & Hospital Shop (Level 2)

← Surgical Unit (Ward 10)

Information & Way Out Level 1

Hutia te rito, hutia te rito o te harakeke
Kei whea te kōmako e kō?

Kī mai ki ahau

He aha te mea nui, he aha te mea nui
o te Ao?

Mākū e kī atu, he tangata,
he tangata, he tangata hei!

If the centre shoot of the
flax bush were plucked

Where would the bellbird sing?

If you were to ask me

What is the most important
thing in the world?

I should answer it is people,
people, people!

Olivia Te-Au - Bachelor of Nursing
REGISTERED NURSE, SURGICAL WARD, NELSON HOSPITAL, NELSON

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