

# The Treasury

## Budget 2012 Information Release

### Release Document

June 2012

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In preparing this Information Release, the Treasury has considered the public interest considerations in section 9(1) of the Official Information Act.



## Minute of Decision

*This document contains information for the New Zealand Cabinet. It must be treated in confidence and handled in accordance with any security classification, or other endorsement. The information can only be released, including under the Official Information Act 1982, by persons with the appropriate authority.*

### Budget 2012: Vote Education

On 23 April 2012, Cabinet:

- approved** the Budget initiatives for the above Vote for inclusion in the 2012 Budget package, as listed in the summary below and detailed in the attached initiative documents;

#### Summary of initiatives included in the attached initiative documents:

##### Operating Initiatives (Impact on Operating Balance)

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
7128	Providing More Consistent Curriculum Staffing Ratios	-	-	(37.148)	(89.620)	(90.459)
7136	Assistive Technology for Learners with Special Educational Needs	-	0.810	0.975	1.140	1.305
7137	Positive Behaviour for Learning - Progressing Implementation	-	15.000	-	-	-
7138	Support for Mental Health Initiatives – System Development	-	-	0.300	0.300	0.300
7140	Alignment of Achievement Standards to Te Marautanga o Aotearoa	-	2.840	2.840	2.840	-
7147	Network Management of School Property Capital Management	-	3.050	3.050	3.050	-
7243	Increase to Early Childhood Education Equity Funding	-	11.316	11.765	12.186	12.610
7244	Targeted Increase to Schools' Operations Grants	-	11.836	23.457	23.569	23.753
7245	Extra Parenting Programmes and Relationship Education	-	1.000	1.000	1.000	1.000
7246	Support for Youth Mental Health Initiatives	-	2.978	3.338	4.165	3.982
7248	Extra Staffing for Large Composite Schools	0.391	0.782	0.782	0.782	0.782
7489	Youth Package - Early Childhood Education	-	7.934	12.313	11.989	11.698
<b>Total Operating</b>		<b>0.391</b>	<b>57.546</b>	<b>22.672</b>	<b>(28.599)</b>	<b>(35.029)</b>

**Capital Initiatives (Impact on Debt)**

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
7139	Support for Mental Health Initiatives – System Development (Capital)	-	1.500	-	-	-
<b>Total Capital</b>		-	<b>1.500</b>	-	-	-

- 2 **approved** the changes to appropriations and projected balances of net assets of the administering department to implement the initiatives, as set out in the attached initiative documents;
- 3 **approved** the additional recommendations to give effect to the initiatives, as set out in the attached initiative documents;
- 4 **agreed** that the changes to appropriations for 2011/12 above be included in the 2011/12 Supplementary Estimates and that, in the interim, the increases be met from Imprest Supply;
- 5 **authorised** the Minister of Finance and the Vote Minister to approve jointly any technical adjustments to baselines necessary to remove any errors or inconsistencies identified while finalising the 2011/12 Supplementary Estimates, the 2012/13 Estimates and the fiscal forecasts;
- 6 **noted** that all communications relating to the 2012 Budget are co-ordinated by a Budget communications committee, and that any requests for early announcement will need to have both the written approval of the Minister of Finance and sign-off from the Prime Minister's office;
- 7 **agreed** that the initiatives in the following table be set aside as contingency items, that corresponding funding for them be set aside in the between-Budget spending contingency, and that they be submitted to Cabinet for consideration at a later stage, subject to paragraph 9 below;

**Operating Contingency**

Initiative Name	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Initial Steps to Strengthen the Teaching Profession	-	-	14.993	22.407	22.407
Collective Agreement Negotiations	[10]				
Support for the Maori Medium Early Childhood Education Network	-	5.727	5.120	4.120	4.120
School Network Upgrade Project - Operating	-	7.563	2.373	3.455	3.455
[6]					
[6]					
<b>Total Operating</b>	[10]				

## Capital Contingency

Initiative Name	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
School Network Upgrade Project - Capital	-	33.787	-	-	-
<b>Total Capital</b>	-	<b>33.787</b>	-	-	-

8 **noted** that the ‘School Network Upgrade Project – Capital’ tagged contingency is a call against the Future Investment Fund;

9 **authorised** the Minister of Finance and the Minister of Education to draw down on the following contingencies when detailed proposals and implications to appropriations are known:

9.1 [6]

9.2 Support for the Maori-Medium Early Childhood Education Network;

9.3 [6]

10 **noted** that the remaining balance of the Budget 2011 tagged contingency ‘Contingency for Managing Known Risks in the Vote’ [CAB Min (12) 2/2] is:

\$ millions	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Budget 2011 Contingency for Managing Known Risks in the Vote	60.030	67.561	69.305	68.954	69.073

11 **agreed** that the Budget 2011 tagged contingency ‘Contingency for Managing Known Risks in the Vote’ be applied to balance the Budget 2012 Vote Education package;

12 **note** that forecasting changes in Vote Education during 2011/12 were as follows:

\$ millions	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Early Childhood Education	(80.945)	(102.187)	(106.322)	(110.342)	(76.493)
Schooling and Property	(4.652)	13.285	84.360	39.780	119.388
<b>Total</b>	<b>(85.597)</b>	<b>(88.902)</b>	<b>(21.962)</b>	<b>(70.562)</b>	<b>42.895</b>

13 **noted** that, as part of Budget 2011 announcements, from 1 July 2012 central funding for the cost of employer contributions to KiwiSaver, Teachers’ Retirement Savings Scheme (TRSS) and State Sector Retirement Savings Scheme (SSRSS) was to be ceased;

14 **noted** that the following non-departmental employer contributions to Kiwisaver, TRSS and SSRSS in Vote Education will be funded from the Budget 2012 Vote Education allocation:

\$ millions	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Employer Contributions to Kiwisaver, TRSS and SSRSS	-	67.541	70.175	70.170	70.170

- 15 **noted** that the Budget 2012 Vote Education package balances to the amount of new operating funding allocated as follows:

\$ millions	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Drawdown of Budget 2011 Contingency for Managing Known Risks in the Vote	(60.030)	(67.561)	(69.305)	(68.954)	(69.073)
2011/12 Forecast Changes	(85.597)	(88.902)	(21.962)	(70.562)	42.895
Employer Contributions to Kiwisaver, TRSS and SSRSS	-	67.541	70.175	70.170	70.170
Budget 2012 Initiatives Funded from Allocation	[10]				
<b>Total New Funding in Budget 2012</b>	[10]				

- 16 **noted** that on 23 April 2012, Cabinet took decisions on initiatives to lift the quality of teaching, targeted investments to improve outcomes for priority learners, and meeting budget pressures through a combination of new funding and the reprioritisation of existing expenditure [CAB Min (12) 13/8];
- 17 **noted** that the Minister of Education will not be seeking a capital injection in the 2012/13 financial year;
- 18 **noted** that capital and operating contingencies were set aside in Budget 2011 for 'School Property Funding' [CAB Min (11) 15/14(14)], and the expiry dates have since been extended to 30 June 2012 [CAB Min (12) 2/2];
- 19 **agreed** that the capital and operating contingencies for 'School Property Funding' be rolled forward to 2012/13 and outyears as shown in the following table, and the expiry date of the contingencies be extended to 1 February 2013:

Vote Education Minister of Education	\$m				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
School Property Funding - Capital	[6]				
School Property Funding – Operating					

20 [6]

21 [6]

22 [6]

- 23 **noted** that decisions in relation to the Budget 2011 operating tagged contingency ‘School Network Upgrade Programme – Broadband in Schools (Operating)’ are reflected in the attached initiative 7505;
- 24 **noted** that decisions in relation to the Budget 2011 capital and operating tagged contingencies ‘Early Learning Information (ELI) Project’ are reflected in the attached initiative 7512;
- 25 **noted** that in the separate item on the Vote Education 2012 Budget proposals, Cabinet:
- 25.1 agreed that the combined effect of projected student roll growth and changes to student: teacher ratios will result in teacher numbers in 2016 being no lower than in 2011;
- 25.2 authorised the Minister of Finance and the Minister of Education to approve changes to the Budget 2012 Vote Education package and the resulting changes in appropriations to give effect to the decision referred to in paragraph 25.1 above [CAB Min (12) 13/7].

Secretary of the Cabinet

References: CAB (12) 154; CAB (12) 155

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## Initiative No: 7128

**Vote:** Education

**Title:** Providing More Consistent Curriculum Staffing Ratios

**Description:** Savings from providing schools with more consistent staffing entitlements across similar year levels (e.g. years 1-6, 7-10 and 11-13).

### Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	-	-	(37.148)	(89.620)	(90.459)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	-	<b>(37.148)</b>	<b>(89.620)</b>	<b>(90.459)</b>

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
<b>Non-Departmental Other Expenses:</b>					
Primary Education	-	-	(34.144)	(82.385)	(83.177)
Secondary Education	-	-	(1.494)	(3.592)	(3.604)
Special Needs Support	-	-	(1.510)	(3.643)	(3.678)
<b>Total Operating</b>	-	-	<b>(37.148)</b>	<b>(89.620)</b>	<b>(90.459)</b>
<b>Total Capital</b>	-	-	-	-	-

## Initiative No: 7136

**Vote:** Education

**Title:** Assistive Technology for Learners with Special Educational Needs

**Description:** Increased assistive technology, including specialised computers and classroom hearing equipment that help support students with special educational needs attend school and learn.

### Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	-	0.810	0.975	1.140	1.305
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>0.810</b>	<b>0.975</b>	<b>1.140</b>	<b>1.305</b>

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
<b>Departmental Output Expense:</b>					
Interventions for Target Student Groups (funded by revenue Crown)	-	0.270	0.325	0.380	0.435
<b>Non-Departmental Other Expense:</b>					
Special Needs Support	-	0.540	0.650	0.760	0.870
<b>Total Operating</b>	-	<b>0.810</b>	<b>0.975</b>	<b>1.140</b>	<b>1.305</b>
<b>Total Capital</b>	-	-	-	-	-



## Initiative No: 7137

**Vote:** Education

**Title:** Positive Behaviour for Learning - Progressing Implementation

**Description:** Maintaining 2011/12 funding levels for Positive Behaviour for Learning and expanding delivery in response to sector pressures and education-related recommendations from the Justice sector's 'Addressing Drivers of Crime' programme of work.

### Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	-	15.000	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>15.000</b>	-	-	-

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
<b>Departmental Output Expense:</b>					
Interventions for Target Student Groups (funded by revenue Crown)	-	11.700	-	-	-
<b>Non-Departmental Other Expense:</b>					
Special Needs Support	-	3.300	-	-	-
<b>Total Operating</b>	-	<b>15.000</b>	-	-	-
<b>Total Capital</b>	-	-	-	-	-

### Additional Recommendation

27 **noted** that the funding for this initiative is for the 2012/13 year only;

## Initiative Nos: 7138/7139

**Vote:** Education

**Title:** Support for Mental Health Initiatives – System Development

**Description:** Development of information technology systems to support the delivery, reporting, monitoring and evaluation of programmes to improve prevention and treatment services for young people with, or at risk of, mental health problems.

### Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	-	-	0.300	0.300	0.300
Debt Impact	-	1.500	-	-	-
No Impact	-	-	0.120	0.120	0.120
<b>Total</b>	-	<b>1.500</b>	<b>0.420</b>	<b>0.420</b>	<b>0.420</b>

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
<b>Departmental Output Expense:</b>					
Interventions for Target Student Groups (funded by revenue Crown)	-	-	0.420	0.420	0.420
<b>Net Asset Schedule of the Ministry of Education :</b>					
Capital Investment	-	1.500	-	-	-
<b>Total Operating</b>	-	-	<b>0.420</b>	<b>0.420</b>	<b>0.420</b>
<b>Total Capital</b>	-	<b>1.500</b>	-	-	-

### Additional Recommendations

- 28 **approved** the capital component of this initiative as a call against the Future Investment Fund;
- 29 **noted** that in March 2012, Cabinet considered a package of measures to improve the mental health of young people aged 12 to 19 years with mild to moderate needs with impacts on Vote Health, Vote Social Development, Vote Maori Affairs, and Vote Education [CAB Min (12) 10/9];
- 30 **noted** that there is additional funding for this package under initiative 7246;

## Initiative No: 7140

**Vote:** Education

**Title:** Alignment of Achievement Standards to Te Marautanga o Aotearoa

**Description:** Develop a new suite of achievement standards and associated resources to align Te Marautanga o Aotearoa (curriculum specifically designed for teaching and learning in the Maori-medium sector) with the New Zealand Curriculum.

### Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	-	2.840	2.840	2.840	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>2.840</b>	<b>2.840</b>	<b>2.840</b>	-

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
<b>Departmental Output Expense:</b>					
Support and Resources for Teachers (funded by revenue Crown)	-	2.840	2.840	2.840	-
<b>Total Operating</b>	-	<b>2.840</b>	<b>2.840</b>	<b>2.840</b>	-
<b>Total Capital</b>	-	-	-	-	-

Initiative No: 7147

**Vote:** Education**Title:** Network Management of School Property Capital Management**Description:** Provision of advice, network analysis, community engagement and coordination, so that school property decisions are driven by educational analysis and effective community consultation.**Appropriation Changes**

	<b>\$m - increase/(decrease)</b>				
	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16 &amp; Outyears</b>
Operating Balance Impact	-	3.050	3.050	3.050	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>3.050</b>	<b>3.050</b>	<b>3.050</b>	-

	<b>\$m - increase/(decrease)</b>				
	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16 &amp; Outyears</b>
<b>Departmental Output Expense:</b>					
School Property Portfolio Management (funded by revenue Crown)	-	3.050	3.050	3.050	-
<b>Total Operating</b>	-	<b>3.050</b>	<b>3.050</b>	<b>3.050</b>	-
<b>Total Capital</b>	-	-	-	-	-

## Initiative No: 7243

**Vote:** Education

**Title:** Increase to Early Childhood Education Equity Funding

**Description:** A 70 per cent increase to current levels of Early Childhood Education Equity Funding targeted to components which address socio-economic status, special needs and languages or culture other than English.

### Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	-	11.316	11.765	12.186	12.610
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>11.316</b>	<b>11.765</b>	<b>12.186</b>	<b>12.610</b>

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
<b>Non-Departmental Other Expense:</b>					
Early Childhood Education	-	11.316	11.765	12.186	12.610
<b>Total Operating</b>	<b>-</b>	<b>11.316</b>	<b>11.765</b>	<b>12.186</b>	<b>12.610</b>
<b>Total Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Initiative No: 7244

**Vote:** Education

**Title:** Targeted Increase to Schools' Operations Grants

**Description:** A 2 per cent increase in schools' operational grants targeted to per pupil components to manage cost pressures.

### Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	-	11.836	23.457	23.569	23.753
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>11.836</b>	<b>23.457</b>	<b>23.569</b>	<b>23.753</b>

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
<b>Non-Departmental Output Expense:</b>					
Curriculum Support	-	0.042	0.083	0.083	0.083
<b>Non-Departmental Other Expenses:</b>					
Primary Education	-	6.018	11.919	12.045	12.224
Secondary Education	-	4.646	9.207	9.187	9.190
Special Needs Support	-	1.130	2.248	2.254	2.256
<b>Total Operating</b>	-	<b>11.836</b>	<b>23.457</b>	<b>23.569</b>	<b>23.753</b>
<b>Total Capital</b>	-	-	-	-	-

## Initiative No: 7245

**Vote:** Education

**Title:** Extra Parenting Programmes and Relationship Education

**Description:** Funding for extra parenting programmes and relationship education in secondary schools.

### Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	-	1.000	1.000	1.000	1.000
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
<b>Non-Departmental Other Expense:</b>					
Secondary Education	-	1.000	1.000	1.000	1.000
<b>Total Operating</b>	-	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>
<b>Total Capital</b>	-	-	-	-	-

## Initiative No: 7246

**Vote:** Education

**Title:** Support for Youth Mental Health Initiatives

**Description:** A range of initiatives to improve prevention and treatment services for young people with, or at risk of, mental health problems such as depression, anxiety, conduct disorder and substance abuse.

### Appropriation Changes

	\$m - increase/(decrease)					
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17 & Outyears
Operating Balance Impact	-	2.978	3.338	4.165	3.982	6.418
Debt Impact	-	-	-	-	-	-
No Impact	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>2.978</b>	<b>3.338</b>	<b>4.165</b>	<b>3.982</b>	<b>6.418</b>

	\$m - increase/(decrease)					
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17 & Outyears
<b>Non-Departmental Output Expense:</b>						
Interventions for Target Student Groups	-	2.116	2.014	2.149	2.455	4.809
<b>Non-Departmental Other Expense:</b>						
Special Needs Support	-	0.862	1.324	2.016	1.527	1.609
<b>Total Operating</b>	<b>-</b>	<b>2.978</b>	<b>3.338</b>	<b>4.165</b>	<b>3.982</b>	<b>6.418</b>
<b>Total Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**Initiative No: 7248****Vote:** Education**Title:** Extra Staffing for Large Composite Schools**Description:** Implementation of a legislative decision, to take effect in the 2012 school year, for composite schools with a roll greater than 750 to receive two additional full-time teacher equivalents for management, and large composite schools with a roll greater than 1,400 to receive additional salary units.**Appropriation Changes**

	<b>\$m - increase/(decrease)</b>				
	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16 &amp; Outyears</b>
Operating Balance Impact	0.391	0.782	0.782	0.782	0.782
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	<b>0.391</b>	<b>0.782</b>	<b>0.782</b>	<b>0.782</b>	<b>0.782</b>

	<b>\$m - increase/(decrease)</b>				
	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16 &amp; Outyears</b>
<b>Non-Departmental Other Expenses:</b>					
Primary Education	0.161	0.322	0.322	0.322	0.322
Secondary Education	0.226	0.452	0.452	0.452	0.452
Special Needs Support	0.004	0.008	0.008	0.008	0.008
<b>Total Operating</b>	<b>0.391</b>	<b>0.782</b>	<b>0.782</b>	<b>0.782</b>	<b>0.782</b>
<b>Total Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Initiative No: 7489****Vote:** Education**Title:** Youth Package - Early Childhood Education**Description:** Flow-on costs from increased Early Childhood Education attendance by the under-three year old children of beneficiaries resulting from the Youth Package of the welfare reforms.**Appropriation Changes**

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	-	7.934	12.313	11.989	11.698
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>7.934</b>	<b>12.313</b>	<b>11.989</b>	<b>11.698</b>

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
<b>Non-Departmental Other Expense:</b>					
Early Childhood Education	-	7.934	12.313	11.989	11.698
<b>Total Operating</b>	<b>-</b>	<b>7.934</b>	<b>12.313</b>	<b>11.989</b>	<b>11.698</b>
<b>Total Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Additional Recommendation**

31 **noted** that the above initiative is funded from the Social Development 2012 welfare reform package [CAB Min (12) 3/5] as part of a number of Ministry of Social Development welfare reform initiatives;

## Initiative No: 7505

**Vote:** Education

**Title:** School Network Upgrade Project – Correction of Funding

**Description:** Correction of funding for the School Network Upgrade Project approved as a drawdown against contingency funding set aside in Budget 2011 [EGI Min (11) 16/2], as an incorrect percentage was used when calculating the drawdown amounts.

### Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	-	-	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	0.140	0.140	0.140	0.140
<b>Total</b>	-	<b>0.140</b>	<b>0.140</b>	<b>0.140</b>	<b>0.140</b>

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
<b>Departmental Output Expense:</b>					
School Property Portfolio Management (funded by revenue Crown)	-	0.140	0.140	0.140	0.140
<b>Total Operating</b>	-	<b>0.140</b>	<b>0.140</b>	<b>0.140</b>	<b>0.140</b>
<b>Total Capital</b>	-	-	-	-	-

### Additional Recommendations

- 32 **agreed** that the above changes to appropriations be a charge against the Budget 2011 contingency ‘School Network Upgrade Programme – Broadband in Schools (Operating)’;
- 33 **noted** that, following this drawdown, the balance of the ‘School Network Upgrade Programme – Broadband in Schools (Operating)’ contingency will be:

Vote Education Minister of Education	\$m				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
School Network Upgrade Programme – Broadband in Schools (Operating)	0.337	1.644	1.705	1.705	1.705
<b>Total Operating</b>	<b>0.337</b>	<b>1.644</b>	<b>1.705</b>	<b>1.705</b>	<b>1.705</b>

- 34 **agreed** to return the remaining balance of the ‘School Network Upgrade Programme – Broadband in Schools (Operating)’ contingency to the Centre;

## Initiative No: 7512

**Vote:** Education

**Title:** Early Learning Information Project - Proposals Stage

**Description:** Managing the request for proposals stage of the Early Learning Information (ELI) project - an Information Technology (IT) system that will provide detailed participation and performance information on Early Childhood Education (ECE).

### Appropriation Changes

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
Operating Balance Impact	-	-	-	-	-
Debt Impact	-	-	-	-	-
No Impact	0.440	0.546	-	-	-
<b>Total</b>	<b>0.440</b>	<b>0.546</b>	-	-	-

	\$m - increase/(decrease)				
	2011/12	2012/13	2013/14	2014/15	2015/16 & Outyears
<b>Departmental Output Expense:</b>					
Support and Resources for Education Providers (funded by revenue Crown)	0.440	0.546	-	-	-
<b>Total Operating</b>	<b>0.440</b>	<b>0.546</b>	-	-	-
<b>Total Capital</b>	-	-	-	-	-

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