

The Treasury

Budget 2015 Information Release

Release Document July 2015

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- [1] 6(a) - to prevent prejudice to the security or defence of New Zealand or the international relations of the government
- [2] 6(c) - to prevent prejudice to the maintenance of the law, including the prevention, investigation, and detection of offences, and the right to a fair trial
- [3] 6(e)(iv) - to damage seriously the economy of New Zealand by disclosing prematurely decisions to change or continue government economic or financial policies relating to the entering into of overseas trade agreements.
- [4] 9(2)(a) - to protect the privacy of natural persons, including deceased people
- [5] 9(2)(b)(ii) - to protect the commercial position of the person who supplied the information or who is the subject of the information
- [6] 9(2)(ba)(i) - to prevent prejudice to the supply of similar information, or information from the same source, and it is in the public interest that such information should continue to be supplied.
- [6a] 9(2)(ba)(ii) - to protect information, where the making available of the information would be likely otherwise to damage the public interest
- [7] 9(2)(d) - to avoid prejudice to the substantial economic interests of New Zealand
- [8] 9(2)(f)(iv) - to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials
- [8a] 9(2)(f)(ii) - to maintain the current constitutional conventions protecting the collective and individual ministerial responsibility
- [9] 9(2)(g)(i) - to maintain the effective conduct of public affairs through the free and frank expression of opinions
- [10] 9(2)(h) - to maintain legal professional privilege
- [11] 9(2)(i) - to enable the Crown to carry out commercial activities without disadvantage or prejudice
- [12] 9(2)(j) - to enable the Crown to negotiate without disadvantage or prejudice
- [13] 9(2)(k) - to prevent the disclosure of official information for improper gain or improper advantage
- [14] Not in scope

Where information has been withheld, a numbered reference to the applicable section of the Official Information Act has been made, as listed above. For example, a [4] appearing where information has been withheld in a release document refers to section 9(2)(a).

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

2015 Budget Package: Vote Education

- 1 **approve** the Budget initiatives for the above Vote for inclusion in the 2015 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)				
		2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
8531	Earthquake Resilience Statutory Requirements	-	4.850	-	-	-
8534	School Buildings Insurance	-	8.500	8.500	8.500	8.500
8537	Ongoing Resourcing Scheme Demand Pressures	-	7.473	9.834	10.666	11.553
8545	Additional In-Class Support	-	5.718	5.795	5.872	5.951
8552	Education Payroll	-	15.949	12.438	12.438	12.438
8613	Cost Adjustment for Schools' Operational Grant Funding	-	6.080	12.066	12.093	12.085
Total Operating		-	48.57	48.633	49.569	50.527

Capital Initiatives (Impact on Debt)

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
8543	Social Sector Trials	-	(1.380)	(1.048)	-	-
Total Capital		-	(1.380)	(1.380)	-	-

- 2 **agree** to establish new appropriations where required to implement these initiatives, as described in the attached initiative documents;
- 3 **approve** changes to appropriations and the capital injections to implement the initiatives, as set out in the attached initiative documents;
- 4 **approve** the additional recommendations to give effect to the initiatives, as set out in the attached initiative documents;
- 5 **authorise** the Minister of Finance and the Responsible Minister to approve jointly any technical adjustments to baselines necessary to remove any errors or inconsistencies identified while finalising the 2014/15 Supplementary Estimates, the 2015/16 Estimates and the fiscal forecasts;
- 6 **authorise** the chief executives of departments that monitor Crown entities directly affected by decisions in this minute to inform the chair and/or chief executive of a Crown entity, on a budget-in-confidence-until-budget-day basis, of decisions that directly affect that Crown entity for the purpose of planning and preparation of their Statement of Intent.

- 7 **note** that all communications relating to the 2015 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;
- 8 **agree** 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;

Operating Contingency

Initiative Name	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
[12]					
Total Operating	-	[12]			

9 [12]

10 [12]

11 [12]

12 **note** that the Minister of Finance and the Minister Education and the Parliamentary Under Secretary to the Minister of Education are meeting to consider additional partnership schools [8]

13 [11][14]

14 **note** that the spending Initiatives 8528, [12] and 8617, do not fully offset the savings Initiatives 8535, 8983, 8984, 8985, 8986, 8987 and 8989, leaving the following savings unallocated:

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Savings Available	-	10.186	14.133	15.133	21.246
Savings Allocated to Initiatives	-	(9.908)	(11.765)	(10.985)	(9.038)
Total Savings Remaining	-	0.278	2.368	4.148	12.208

- 15 **authorise** the Minister of Finance and the Minister of Education to jointly determine the allocation of the residual savings identified in recommendation 14;

Vote: Education

Title: Education-Wide Funding System

Description: Develop a new education-wide information technology funding platform that will be flexible and agile, enabling the Ministry of Education to respond to policy change effectively.

Appropriation Changes

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Operating Balance Impact	-	-	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	3.540	5.130	5.130	3.890
Total	-	3.540	5.130	5.130	3.890

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Departmental Output Expense:					
Support and Resources for Education Providers (funded by revenue Crown)	-	3.540	5.130	5.130	3.890
Total Operating	-	3.540	5.130	5.130	3.890
Total Capital	-	-	-	-	-

Additional Recommendations

16 [11]

17 [8]

18 **note** that the Business Case for the Education-Wide Funding System will be submitted for Cabinet approval in July 2015;

19 **note** that all capital requirements for the Education-Wide Funding System have been internally sourced, so this initiative seeks operating funding only;

20 **note** that the spending Initiatives 8528, [12] and 8617 are offset by the savings Initiatives 8535, 8983, 8984, 8985, 8986, 8987 and 8989;

Vote: Education

Title: Earthquake Resilience Statutory Requirements

Description: Operating costs of undertaking the Earthquake Resilience Programme in 2015/16. A number of buildings across the school property portfolio need to be assessed for earthquake resilience. This will enable the inspection programme to be completed.

Appropriation Changes

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Operating Balance Impact	-	4.850	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	4.850	-	-	-

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Departmental Output Expense:					
School Property Portfolio Management (funded by revenue Crown)	-	4.850	-	-	-
Total Operating	-	4.850	-	-	-
Total Capital	-	-	-	-	-

Vote: Education

Title: School Buildings Insurance

Description: Cost pressures from increased insurance premiums following the Canterbury Earthquakes that are unable to be covered within the baseline.

Appropriation Changes

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Operating Balance Impact	-	8.500	8.500	8.500	8.500
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	8.500	8.500	8.500	8.500

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Departmental Output Expense:					
School Property Portfolio Management (funded by revenue Crown)	-	8.500	8.500	8.500	8.500
Total Operating	-	8.500	8.500	8.500	8.500
Total Capital	-	-	-	-	-

Vote: Education

Title: School Transport Operational Efficiencies

Description: Improve operational processes, procedures, resources and commercial arrangements that will result in better value for money.

Appropriation Changes

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Operating Balance Impact	-	-	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	(1.250)	(4.250)	(4.000)	(9.500)
Total	-	(1.250)	(4.250)	(4.000)	(9.500)

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Departmental Output Expense:					
Support and Resources for Education Providers (funded by revenue Crown)	-	0.750	0.750	1.000	0.500
Non-Departmental Output Expense:					
School Transport	-	(2.000)	(5.000)	(5.000)	(10.000)
Total Operating	-	(1.250)	(4.250)	(4.000)	(9.500)
Total Capital	-	-	-	-	-

Additional Recommendation

21 **note** that the spending Initiatives 8528, [12] and 8617 are offset by the savings Initiatives 8535, 8983, 8984, 8985, 8986, 8987 and 8989;

Vote: Education

Title: Ongoing Resourcing Scheme Demand Pressures

Description: Funding to respond to Ongoing Resourcing Scheme demand pressure.

Appropriation Changes

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Operating Balance Impact	-	7.473	9.834	10.666	11.553
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	7.473	9.834	10.666	11.553

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Departmental Output Expense:					
Interventions for Target Student Groups (funded by revenue Crown)	-	6.003	7.259	7.694	8.157
Non-Departmental Other Expense:					
Special Needs Support	-	1.470	2.575	2.972	3.396
Total Operating	-	7.473	9.834	10.666	11.553
Total Capital	-	-	-	-	-

Vote: Education

Title: Social Sector Trials

Description: The proposal is to extend 16 Trials to June 2016. Operating costs are based on the Cabinet paper, with three agencies contributing \$2.428 million each, for 2015/16. Fiscally neutral transfers of contracts-related funding under Trials management are also included.

Appropriation Changes

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Operating Balance Impact	-	-	-	-	-
Debt Impact	-	(1.380)	(1.048)	-	-
No Impact	-	(0.460)	-	-	-
Total	-	(1.840)	(1.048)	-	-

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Non-Departmental Output Expenses:					
Curriculum Support	-	(0.250)	-	-	-
Professional Development and Support	-	(0.050)	-	-	-
Supporting Parenting	-	(0.160)	-	-	-
Non-Departmental Capital Expenditure:					
School Support Project	-	(1.380)	(1.048)	-	-
Total Operating	-	(0.460)	-	-	-
Total Capital	-	(1.380)	(1.048)	-	-

Additional Recommendations

- 22 **note** that this funding is to provide for a related initiative in Vote Social Development (Initiative 8510) to complete this transfer;
- 23 **note** that part of this transfer is a capital to operating swap and will have an impact on the operating balance.

Vote: Education

Title: Additional In-Class Support

Description: In-class teacher's aide support, to boost the achievement of an estimated 1,500 students with special needs.

Appropriation Changes

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Operating Balance Impact	-	5.718	5.795	5.872	5.951
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	5.718	5.795	5.872	5.951

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Departmental Output Expense:					
Interventions for Target Student Groups (funded by revenue Crown)	-	5.718	5.795	5.872	5.951
Total Operating	-	5.718	5.795	5.872	5.951
Total Capital	-	-	-	-	-

Vote: Education

Title: Education Payroll

Description: Provision for a sustainable education payroll service, operational policy support, contract management and support to schools to self-manage their payroll.

Appropriation Changes

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Operating Balance Impact	-	15.949	12.438	12.438	12.438
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	15.949	12.438	12.438	12.438

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Departmental Output Expense:					
Support and Resources for Education Providers (funded by revenue Crown)	-	15.949	12.438	12.438	12.438
Total Operating	-	15.949	12.438	12.438	12.438
Total Capital	-	-	-	-	-

Additional Recommendations

24 **note** that merging the Payroll Services appropriation with Support and Resources for Education Providers was considered by Cabinet as part of the 2015 Budget Technical Package;

25 [8]

Vote: Education

Title: Cost Adjustment For Schools' Operational Grant Funding

Description: To increase schools' operational grant funding by one percent for the 2016 school year.

Appropriation Changes

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Operating Balance Impact	-	6.080	12.066	12.093	12.085
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	6.080	12.066	12.093	12.085

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Non-Departmental Output Expense:					
Curriculum Support	-	0.019	0.038	0.038	0.038
Non-Departmental Other Expenses:					
Early Childhood Education	-	0.005	0.009	0.009	0.009
Primary Education	-	3.262	6.495	6.535	6.556
Secondary Education	-	2.406	4.758	4.744	4.715
Special Needs Support	-	0.388	0.766	0.767	0.767
Total Operating	-	6.080	12.066	12.093	12.085
Total Capital	-	-	-	-	-

Additional Recommendation

26 **note** that the changes to the appropriations outlined above will result in a one percent increase in school operations grant funding taking effect in the 2016 school year;

Initiative No: 8617**Vote:** Education**Title:** Supporting the Implementation of Youth Guarantee Initiatives**Description:** Continuation of the Ministry of Education's role in supporting the sector to successfully implement Youth Guarantee initiatives, and increase achievement, improve retention and the progression of young people into further study, training or work.**Appropriation Changes**

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Operating Balance Impact	-	-	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	5.158	4.570	3.790	3.083
Total	-	5.158	4.570	3.790	3.083

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Departmental Output Expense:					
Support and Resources for Teachers (funded by revenue Crown)	-	5.158	4.570	3.790	3.083
Total Operating	-	5.158	4.570	3.790	3.083
Total Capital	-	-	-	-	-

Additional Recommendation

27 **note** that the spending Initiatives 8528, [12] and 8617 are offset by the savings Initiatives 8535, 8983, 8984, 8985, 8986, 8987 and 8989;

Vote: Education

Title: Youth Guarantee Trades Academies (Additional Places)

Description: An additional [8] Trades Academy places from 2016, to support NCEA Level 2 achievement and transitions into further study or careers.

Appropriation Changes

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Operating Balance Impact	-	-	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	[8]			
Total	-				

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Non-Departmental Output Expense:					
Secondary-Tertiary Interface	-	[8]			
Total Operating	-				
Total Capital	-	-	-	-	-

Additional Recommendations

28 **agree** to reinvest the savings realised from Trades Academy funding changes [Initiative 8971 refers] into funding additional Trades Academy places, [8] from 2016;

29 **note** that the additional Trades Academy places will be allocated with consideration for student need and the impact of funding changes on Trades Academies;

Vote: Education

Title: Trades Academies Savings

Description: These savings are generated through a refinement of the Trades Academy funding model that increases the cost-effectiveness of this programme.

Appropriation Changes

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Operating Balance Impact	-	-	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	[8]			
Total	-				

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Non-Departmental Output Expense:					
Secondary-Tertiary Interface	-	[8]			
Non-Departmental Other Expense:					
Secondary Education	-				
Total Operating	-				
Total Capital	-	-	-	-	-

Additional Recommendations

- 30 **agree** to changes to Trades Academies from 2016 calendar year that make some efficiency savings;
- 31 **agree** to reinvest the savings realised from Trades Academy changes that will fund [8] [8] additional Trades Academy places from 2016 [Initiative 8623 refers];

Vote: Education

Title: Laptops for Teachers Efficiency Gains

Description: Savings result from the scheme via increased efficiencies.

Appropriation Changes

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Operating Balance Impact	-	-	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	(0.966)	(1.206)	(1.096)	(1.709)
Total	-	(0.966)	(1.206)	(1.096)	(1.709)

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Non-Departmental Output Expense:					
Curriculum Support	-	(0.966)	(1.206)	(1.096)	(1.709)
Total Operating	-	(0.966)	(1.206)	(1.096)	(1.709)
Total Capital	-	-	-	-	-

Additional Recommendation

32 **note** that the spending Initiatives 8528, [12] and 8617 are offset by the savings Initiatives 8535, 8983, 8984, 8985, 8986, 8987 and 8989;

Vote: Education

Title: Reductions to Network Contingency

Description: Ad hoc requests for support for schools undergoing closure, merger, or other integration into the state sector. Savings are from a reduction to the level of funding available.

Appropriation Changes

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Operating Balance Impact	-	-	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	(3.000)	(3.000)	(3.000)	(3.000)
Total	-	(3.000)	(3.000)	(3.000)	(3.000)

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Non-Departmental Other Expenses:					
Primary Education	-	(1.560)	(1.560)	(1.560)	(1.560)
Secondary Education	-	(1.140)	(1.140)	(1.140)	(1.140)
Special Needs Support	-	(0.300)	(0.300)	(0.300)	(0.300)
Total Operating	-	(3.000)	(3.000)	(3.000)	(3.000)
Total Capital	-	-	-	-	-

Additional Recommendations

33 **note** that a balance of \$2 million per annum remains for managing network funding pressures;

34 **note** that the spending Initiatives 8528, [12] and 8617 are offset by the savings Initiatives 8535, 8983, 8984, 8985, 8986, 8987 and 8989;

Vote: Education

Title: Reductions to Funding for Teacher Trainee Scholarships

Description: Savings are from the undersubscribed voluntary bonding scheme and amounts remaining unclaimed from pre-2005 scholarships.

Appropriation Changes

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Operating Balance Impact	-	-	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	(2.194)	(1.521)	(1.521)	(1.521)
Total	-	(2.194)	(1.521)	(1.521)	(1.521)

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Benefits or Related Expense:					
Teacher Trainee Scholarships	-	(2.194)	(1.521)	(1.521)	(1.521)
Total Operating	-	(2.194)	(1.521)	(1.521)	(1.521)
Total Capital	-	-	-	-	-

Additional Recommendation

35 **note** that the spending Initiatives 8528, [12] and 8617 are offset by the savings Initiatives 8535, 8983, 8984, 8985, 8986, 8987 and 8989;

Vote: Education

Title: Reductions to Funding for TeachNZ National Study Awards

Description: Savings result from the reductions to funding for TeachNZ National Study Awards. The scholarships for which this money was intended are being funded from the scholarship appropriation. There is therefore no current call on this funding.

Appropriation Changes

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Operating Balance Impact	-	-	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	(0.773)	(0.773)	(0.773)	(0.773)
Total	-	(0.773)	(0.773)	(0.773)	(0.773)

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Benefits or Related Expense:					
National Study Awards	-	(0.773)	(0.773)	(0.773)	(0.773)
Total Operating	-	(0.773)	(0.773)	(0.773)	(0.773)
Total Capital	-	-	-	-	-

Additional Recommendation

36 **note** that the spending Initiatives 8528, [12] and 8617 are offset by the savings Initiatives 8535, 8983, 8984, 8985, 8986, 8987 and 8989;

Vote: Education

Title: Reprioritisation of Funding from Early Childhood Education Outcomes-Based Purchase Agreements

Description: Savings result from not funding outcome-based contracts, a programme which never started. Funding for this programme was deferred as part of Budget 2014. Ministry capacity was instead directed towards prioritising the work of the Early Learning Taskforce to more directly focus on participation.

Appropriation Changes

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Operating Balance Impact	-	-	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	(1.260)	(2.640)	(4.000)	(4.000)
Total	-	(1.260)	(2.640)	(4.000)	(4.000)

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Non-Departmental Other Expense:					
Early Childhood Education	-	(1.260)	(2.640)	(4.000)	(4.000)
Total Operating	-	(1.260)	(2.640)	(4.000)	(4.000)
Total Capital	-	-	-	-	-

Additional Recommendations

37 [9]

38 **note** that the spending Initiatives 8528, [12] and 8617 are offset by the savings Initiatives 8535, 8983, 8984, 8985, 8986, 8987 and 8989;

Vote: Education

Title: Positive Behaviour For Learning School-Wide Efficiencies

Description: Savings yielded by lower than expected uptake of expenditure, and by not providing additional implementation support for those schools already participating. The funding supports schools to address behaviour and learning from a whole-of-school as well as an individual child perspective.

Appropriation Changes

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Operating Balance Impact	-	-	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	(0.743)	(0.743)	(0.743)	(0.743)
Total	-	(0.743)	(0.743)	(0.743)	(0.743)

	\$m - increase/(decrease)				
	2014/15	2015/16	2016/17	2017/18	2018/19 & Outyears
Non-Departmental Other Expense:					
Special Needs Support	-	(0.743)	(0.743)	(0.743)	(0.743)
Total Operating	-	(0.743)	(0.743)	(0.743)	(0.743)
Total Capital	-	-	-	-	-

Additional Recommendation

39 **note** that the spending Initiatives 8528, [12] and 8617 are offset by the savings Initiatives 8535, 8983, 8984, 8985, 8986, 8987 and 8989.