

# The Treasury

## Budget 2017 Information Release

### Release Document July 2017

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[40]	Not in scope	

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# Cabinet

## Minute of Decision

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### Budget 2017: Vote Education

On 18 April 2017, Cabinet:

- 1 **approved** the Budget initiatives for the above Vote for inclusion in the 2017 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)					
		2016/17	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
9533	Funding For Employment-Based Initial Teacher Education	-	0.719	1.913	1.896	0.703	-
9531	Early Childhood Education – Targeted Funding for Disadvantage	-	5.200	10.020	10.020	10.250	10.250
9550	Investing in Information and Communications Technology	-	0.396	0.594	0.810	0.863	0.863
9551	Education Recovery and Response: Kaikōura Earthquakes	0.645	0.570	0.240	-	-	-
9542	English for Speakers of Other Languages - Increasing Funding	-	3.603	5.756	-	-	-
9537	Enhancement of the Education Access Function	-	2.000	3.000	3.000	-	-
9526	In-Class Support for Students with High Learning Needs – Increasing Access	-	2.188	4.443	4.443	4.443	4.443
9846	Incredible Years for Children with High Needs	-	0.680	1.110	1.310	1.090	1.090
9535	Integrated School Property Funding	-	10.000	10.000	-	-	-
9544	Kura Kaupapa Māori Management Support	-	0.070	0.532	0.532	0.532	0.532
9534	Māori Language in Education – Increasing Curriculum Resources	-	1.910	1.910	1.910	1.910	1.910
9532	Operational Grant Funding Increase for Schools	-	8.597	17.278	17.301	17.341	17.341

9855	Oral Language – Removing Barriers to Access	-	1.132	1.685	1.685	1.518	1.518
9543	Learning Support – Meeting Increasing Costs	-	0.571	0.697	0.773	0.849	0.849
9548	Schools Growth Package	-	3.093	11.222	20.575	29.205	31.066
9671	Schools Payroll - Holidays Act Project	-	7.771	7.615	-	-	-
9546	Schools Payroll Sustainability Investment	-	4.000	3.800	3.300	2.800	2.800
9549	Strengthening Frontline Service Delivery to Support Student Achievement	-	4.632	5.186	-	-	-
9547	Education Infrastructure Delivery – Additional Support	-	8.000	8.000	-	-	-
9545	Supporting Schools At-Risk - Additional Funding	-	0.600	0.600	-	-	-
<b>Total Operating</b>			<b>0.645</b>	<b>65.732</b>	<b>95.601</b>	<b>67.555</b>	<b>71.504</b>

### Capital Initiative (Impact on Debt)

Initiative ID	Initiative Name	\$m - increase/(decrease)					
		2016/17	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
9548	Schools Growth Package	-	120.012	115.840	131.671	24.843	-
<b>Total Capital</b>		-	<b>120.012</b>	<b>115.840</b>	<b>131.671</b>	<b>24.843</b>	-

- 2 **approved** changes to appropriations and the capital injections 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 2016/17 above be included in the 2016/17 Supplementary Estimates and that, in the interim, the increases be met from Imprest Supply;
- 5 **authorised** the Minister of Finance and the Appropriation Minister to approve jointly any technical adjustments to baselines necessary to remove any errors or inconsistencies identified while finalising the 2016/17 Supplementary Estimates, the 2017/18 Estimates and the fiscal forecasts;
- 6 **authorised** the chief executives of departments that monitor Crown entities directly affected by decisions in the minute under CAB-17-MIN-0185.07 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 **noted** that all communications relating to the 2017 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 **agreed** that the initiatives in the following table be set aside as contingency items, that corresponding funding for them be set aside in a tagged contingency:

### Operating Contingency

Initiative Name	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
[33]					
Expanding Behaviour Services	-	5.790	10.130	9.380	9.380
[37]					
<b>Total Operating</b>	-	[33]			

9 [33]

10

11

12 **authorised** the Minister of Finance and the Minister of Education jointly to drawdown from the Expanding Behavioural Services tagged contingency once a revised implementation plan and further information on the evidence referenced in the initiative submission has been provided to them;

13 **noted** that this initiative was agreed through the Track 1 process and is subject to conditions around evaluation and reporting as outlined in the recommendations of the significant Budget Cabinet paper;

14 [37]

15

Michael Webster  
Secretary of the Cabinet

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#### Hard-copy distribution:

Prime Minister  
Minister of Finance  
Minister of Education

**Vote:** Education

**Title:** Funding For Employment-Based Initial Teacher Education

**Description:** This initiative will enable the continuation and expansion of employment-based initial teacher education. Graduates will be specifically trained to teach in schools with a high proportion of Maori and Pasifika students, and students from lower socio-economic backgrounds.

### Appropriation Changes

	\$m - increase/(decrease)					
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Operating Balance Impact	-	0.719	1.913	1.896	0.703	-
Debt Impact	-	-	-	-	-	-
No Impact	-	-	-	-	-	-
<b>Total</b>	-	<b>0.719</b>	<b>1.913</b>	<b>1.896</b>	<b>0.703</b>	-

	\$m - increase/(decrease)					
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
<b>Benefits or Related Expense:</b>						
Teacher Trainee Scholarships	-	0.225	0.225	-	-	-
<b>Non-Departmental Other Expense:</b>						
Secondary Education	-	0.494	1.688	1.896	0.703	-
<b>Total Operating</b>	-	<b>0.719</b>	<b>1.913</b>	<b>1.896</b>	<b>0.703</b>	-

### Additional Recommendations

16 **noted** this initiative is offset by funding from Vote Tertiary Education, initiative 10070.

## Initiative No: 9531

**Vote:** Education

**Title:** Early Childhood Education – Targeted Funding for Disadvantage

**Description:** This initiative will provide additional funding targeted to early childhood education (ECE) services and ngā kōhanga reo with children at greater risk of educational under-achievement due to disadvantage. Additional funding will help improve ECE affordability and quality for children from disadvantaged backgrounds and their families.

### Appropriation Changes

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
Operating Balance Impact	-	5.200	10.020	10.020	10.250
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>5.200</b>	<b>10.020</b>	<b>10.020</b>	<b>10.250</b>

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
<b>Departmental Output Expenses:</b>					
Research and Analysis (funded by revenue Crown)	-	0.200	0.020	0.020	0.250
<b>Non-Departmental Other Expenses:</b>					
Early Childhood Education	-	5.000	10.000	10.000	10.000
<b>Total Operating</b>	-	<b>5.200</b>	<b>10.020</b>	<b>10.020</b>	<b>10.250</b>

**Vote:** Education

**Title:** Investing in Information and Communications Technology

**Description:** This funding will enable the Ministry of Education to deliver its departmental information and communications technology (ICT) programme and execute its changing role in the Education Sector so that it can drive and support transformation of the Sector. Funding is required over four years, to invest in key ICT.

### Appropriation Changes

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
Operating Balance Impact	-	0.396	0.594	0.810	0.863
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>0.396</b>	<b>0.594</b>	<b>0.810</b>	<b>0.863</b>

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
<b>Departmental Output Expenses:</b>					
School Property Portfolio Management (funded by revenue Crown)	-	0.042	0.064	0.087	0.093
Support and Resources for Parents and the Community (funded by revenue Crown)	-	0.013	0.020	0.027	0.029
Support and Resources for Education Providers (funded by revenue Crown)	-	0.051	0.076	0.104	0.111
<b>Multi-Category Expenses and Capital Expenditure</b>					
Improved Quality Teaching and Learning <b>Departmental Output Expense:</b>					
Support and Resources for Teachers (funded by revenue Crown)	-	0.047	0.070	0.096	0.102
Outcomes for Target Student Groups <b>Departmental Output Expense:</b>					
Interventions for Target Student Groups (funded by revenue Crown)	-	0.203	0.305	0.415	0.441

Oversight of the Education System					
<b>Departmental Output Expenses:</b>					
Monitoring the Education System (funded by revenue Crown)		0.027	0.040	0.055	0.059
Policy Advice (funded by revenue Crown)		0.013	0.019	0.026	0.028
<b>Total Operating</b>		<b>0.396</b>	<b>0.594</b>	<b>0.810</b>	<b>0.863</b>



## Initiative No: 9551

**Vote:** Education

**Title:** Education Recovery and Response: Kaikōura Earthquakes

**Description:** This funding will ensure that there is minimal disruption to education delivery or student engagement, retention and achievement in the November 2016 earthquake affected areas. This will be achieved by maintaining a stable high quality workforce through flexible tailored workforce support strategies to state and state integrated schools and early childhood education centres.

### Appropriation Changes

	\$m - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
Operating Balance Impact	0.645	0.570	0.240	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	<b>0.645</b>	<b>0.570</b>	<b>0.240</b>	-	-

	\$m - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
<b>Non-Departmental Other Expenses:</b>					
Primary Education	0.340	0.280	0.106	-	-
Secondary Education	0.170	0.140	0.054	-	-
<b>Multi-Category Expenses and Capital Expenditure</b>					
Improved Quality Teaching and Learning					
<b>Departmental Output Expense:</b>					
Support and Resources for Teachers (funded by revenue Crown)	0.135	0.150	0.080	-	-
<b>Total Operating</b>	<b>0.645</b>	<b>0.570</b>	<b>0.240</b>	-	-

**Vote:** Education

**Title:** English for Speakers of other Languages - Increasing Funding

**Description:** This funding addresses the cost pressures faced in the English for Speakers of Other Languages (ESOL) programme. It provides funding to schools to provide specialised support for the growing number of eligible students.

### Appropriation Changes

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
Operating Balance Impact	-	3.603	5.756	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>3.603</b>	<b>5.756</b>	-	-

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
<b>Multi-Category Expenses and Capital Expenditure</b>					
Outcomes for Target Student Groups					
<b>Non-Departmental Other Expense:</b>					
Learning Support	-	3.603	5.756	-	-
<b>Total Operating</b>	-	<b>3.603</b>	<b>5.756</b>	-	-

### Additional Recommendation

- 17 **agreed** that future ESOL volume pressures will be included in the periodic review of Immigration Levy-funded settlement and integration services before being considered as future Budget initiatives;

**Vote:** Education

**Title:** Enhancement of the Education Access Function

**Description:** This initiative enhances the capability of the education network investment function within the Ministry of Education. This will enable longer term planning and a more strategic approach to investment in school infrastructure.

### Appropriation Changes

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
Operating Balance Impact	-	2.000	3.000	3.000	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>2.000</b>	<b>3.000</b>	<b>3.000</b>	-

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
<b>Departmental Output Expense:</b>					
School Property Portfolio Management (funded by revenue Crown)	-	2.000	3.000	3.000	-
<b>Total Operating</b>	-	<b>2.000</b>	<b>3.000</b>	<b>3.000</b>	-

**Vote:** Education

**Title:** In-Class Support for Students with High Learning Needs – Increasing Access

**Description:** This funding is to increase in-class support for identified students with learning support needs. In-class support provides five hours of teacher aide support each week for students who have ongoing high learning needs and require additional support to achieve at school. It will increase the number of students receiving in-class support to 4,000 in the 2019 school year.

Appropriation Changes

	<b>\$m - increase/(decrease)</b>				
	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21 &amp; Outyears</b>
Operating Balance Impact	-	2.188	4.443	4.443	4.443
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>2.188</b>	<b>4.443</b>	<b>4.443</b>	<b>4.443</b>

	<b>\$m - increase/(decrease)</b>				
	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21 &amp; Outyears</b>
<b>Multi-Category Expenses and Capital Expenditure</b>					
Outcomes for Target Student Groups					
<b>Departmental Output Expense:</b>					
Interventions for Target Student Groups (funded by revenue Crown)	-	2.188	4.443	4.443	4.443
<b>Total Operating</b>	-	<b>2.188</b>	<b>4.443</b>	<b>4.443</b>	<b>4.443</b>

**Vote:** Education

**Title:** Incredible Years for Children with High Needs

**Description:** This funding will allow for the Incredible Years programmes to be delivered to parents and teachers of children aged 2-5 years on the Autism spectrum.

### Appropriation Changes

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
Operating Balance Impact	-	0.680	1.110	1.310	1.090
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>0.680</b>	<b>1.110</b>	<b>1.310</b>	<b>1.090</b>

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
<b>Multi-Category Expenses and Capital Expenditure</b>					
Outcomes for Target Student Groups					
<b>Departmental Output Expense:</b>					
Interventions for Target Student Groups (funded by revenue Crown)	-	0.680	1.110	1.310	1.090
<b>Total Operating</b>	-	<b>0.680</b>	<b>1.110</b>	<b>1.310</b>	<b>1.090</b>

### Additional Recommendation

18 **noted** that this initiative was agreed through the Track 1 process and is subject to conditions around evaluation and reporting as outlined in the recommendations of the significant Budget Cabinet paper [CAB-17-MIN-0185].

**Vote:** Education

**Title:** Integrated School Property Funding

**Description:** This funding reflects full and final recognition for proprietors of state integrated schools for past policy changes for which they had not received property related funding.

**Appropriation Changes**

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
Operating Balance Impact	-	10.000	10.000	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>10.000</b>	<b>10.000</b>	-	-

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
<b>Non-Departmental Other Expense:</b>					
Integrated Schools Property	-	10.000	10.000	-	-
<b>Total Operating</b>	-	<b>10.000</b>	<b>10.000</b>	-	-

**Additional Recommendation**

19 **agreed** that this funding is full and final recognition for proprietors of state integrated schools of the impact of property related costs of past education policy changes;

**Vote:** Education

**Title:** Kura Kaupapa Māori Management Support

**Description:** This additional funding will ensure the quality provision of support for Boards of Trustees in Kura Kaupapa Māori by Te Runanga Nui o Ngā Kura Kaupapa Māori o Aotearoa and kura a iwi by Nga Kura a Iwi.

### Appropriation Changes

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
Operating Balance Impact	-	0.070	0.532	0.532	0.532
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>0.070</b>	<b>0.532</b>	<b>0.532</b>	<b>0.532</b>

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
<b>Non-Departmental Output Expense:</b>					
Provision of Information and Advisory Services	-	0.070	0.532	0.532	0.532
<b>Total Operating</b>	-	<b>0.070</b>	<b>0.532</b>	<b>0.532</b>	<b>0.532</b>

## Initiative No: 9534

**Vote:** Education

**Title:** Māori Language in Education – Increasing Curriculum Resources

**Description:** This funding will accelerate the design and delivery of curriculum resources for students and teachers in Māori language, in particular Māori-medium education. This will improve the availability of Māori language curriculum resources, and strengthen the pathways available for students in Māori-Medium education.

## Appropriation Changes

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
Operating Balance Impact	-	1.910	1.910	1.910	1.910
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>1.910</b>	<b>1.910</b>	<b>1.910</b>	<b>1.910</b>

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
<b>Multi-Category Expenses and Capital Expenditure</b>					
Improved Quality Teaching and Learning					
<b>Departmental Output Expense:</b>					
Support and Resources for Teachers (funded by revenue Crown)	-	1.910	1.910	1.910	1.910
<b>Total Operating</b>	-	<b>1.910</b>	<b>1.910</b>	<b>1.910</b>	<b>1.910</b>



**Vote:** Education

**Title:** Operational Grant Funding Increase for Schools

**Description:** This funding will increase operational grant funding for state and state-integrated schools to deliver achievement for all their students and provide schools with targeted additional funding to meet the needs of students most at risk of educational under-achievement.

### Appropriation Changes

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
Operating Balance Impact	-	8.597	17.278	17.301	17.341
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>8.597</b>	<b>17.278</b>	<b>17.301</b>	<b>17.341</b>

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
<b>Non-Departmental Other Expenses:</b>					
Early Childhood Education	-	0.006	0.012	0.012	0.012
Primary Education	-	4.652	9.378	9.381	9.426
Secondary Education	-	3.322	6.658	6.676	6.671
<b>Multi-Category Expenses and Capital Expenditure</b>					
Improved Quality Teaching and Learning					
<b>Non-Departmental Output Expense:</b>					
Curriculum Support	-	0.029	0.058	0.058	0.058
Outcomes for Target Student Groups					
<b>Non-Departmental Other Expense:</b>					
Learning Support	-	0.588	1.172	1.174	1.174
<b>Total Operating</b>	-	<b>8.597</b>	<b>17.278</b>	<b>17.301</b>	<b>17.341</b>

**Vote:** Education

**Title:** Oral Language – Removing Barriers to Access

**Description:** This funding will enhance capability in early childhood education centres. It will provide targeted and specialist support to three and four year olds with oral language needs who are at risk of literacy difficulties, by trialling a new approach to oral language development.

### Appropriation Changes

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
Operating Balance Impact	-	1.132	1.685	1.685	1.518
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>1.132</b>	<b>1.685</b>	<b>1.685</b>	<b>1.518</b>

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
<b>Multi-Category Expenses and Capital Expenditure</b>					
Outcomes for Target Student Groups					
<b>Departmental Output Expense:</b>					
Interventions for Target Student Groups (funded by revenue Crown)	-	0.766	1.152	1.152	1.152
Oversight of the Education System					
<b>Departmental Output Expenses:</b>					
Monitoring the Education System (funded by revenue Crown)	-	0.200	0.200	0.200	0.200
Research and Analysis (funded by revenue Crown)	-	0.166	0.333	0.333	0.166
<b>Total Operating</b>	-	<b>1.132</b>	<b>1.685</b>	<b>1.685</b>	<b>1.518</b>

### Additional Recommendation

20 **noted** that this initiative was agreed through the Track 1 process and is subject to conditions around evaluation and reporting as outlined in the recommendations of the significant Budget Cabinet paper [CAB-17-MIN-0185].

**Vote:** Education

**Title:** Learning Support – Meeting Increasing Costs

**Description:** This funding will meet demand pressures for existing learning support services including: Specialist Teaching Outreach Service, Early Intervention Specialist Service Providers, Accessible Format Materials, and Cochlear Implant Habilitation.

### Appropriation Changes

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
Operating Balance Impact	-	0.571	0.697	0.773	0.849
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>0.571</b>	<b>0.697</b>	<b>0.773</b>	<b>0.849</b>

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
<b>Non-Departmental Output Expense:</b>					
Provision of Information and Advisory Services	-	0.020	0.040	0.060	0.080
<b>Multi-Category Expenses and Capital Expenditure</b>					
Outcomes for Target Student Groups					
<b>Departmental Output Expense:</b>					
Interventions for Target Student Groups (funded by revenue Crown)	-	0.551	0.657	0.713	0.769
<b>Total Operating</b>	-	<b>0.571</b>	<b>0.697</b>	<b>0.773</b>	<b>0.849</b>

**Vote:** Education

**Title:** Schools Growth Package

**Description:** This funding delivers roll growth classrooms, special education satellite units, school expansions, new schools, new property for existing kura, and an existing special education school, and land reimbursements in response to population growth and demographic changes across the schooling network.

### Appropriation Changes

	\$m - increase/(decrease)					
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Operating Balance Impact	-	3.093	11.222	20.575	29.205	31.066
Debt Impact	-	120.012	115.840	131.671	24.843	-
No Impact	-	-	-	-	-	-
<b>Total</b>	-	<b>123.105</b>	<b>127.062</b>	<b>152.246</b>	<b>54.048</b>	<b>31.066</b>

	\$m - increase/(decrease)					
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
<b>Departmental Output Expense:</b>						
School Property Portfolio Management (funded by revenue Crown)	-	3.093	11.222	20.575	29.205	31.066
<b>Capital Injection:</b>						
Ministry of Education - Capital Injection	-	116.472	113.221	124.318	19.357	-
<b>Non-Departmental Capital Expenditure:</b>						
Schools Furniture and Equipment	-	3.540	2.619	7.353	5.486	-
<b>Total Operating</b>	-	<b>3.093</b>	<b>11.222</b>	<b>20.575</b>	<b>29.205</b>	<b>31.066</b>
<b>Total Capital</b>	-	<b>120.012</b>	<b>115.840</b>	<b>131.671</b>	<b>24.843</b>	-

**Vote:** Education

**Title:** Schools Payroll - Holidays Act Project

**Description:** This initiative will develop approaches to address non-compliance areas identified in the first phase of the Holidays Act Compliance review.

### Appropriation Changes

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
Operating Balance Impact	-	7.771	7.615	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>7.771</b>	<b>7.615</b>	-	-

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
<b>Departmental Output Expense:</b>					
Support and Resources for Education Providers (funded by revenue Crown)	-	7.771	7.615	-	-
<b>Total Operating</b>	-	<b>7.771</b>	<b>7.615</b>	-	-

### Additional Recommendation

21 **noted** that the estimates within this request currently include costs for establishing, designing, and implementing required changes to ensure that the schools payroll service is compliant with Holidays Act legislation, and do not include the cost of resolution for school staff who have received non-compliant payments in the past;

**Vote:** Education

**Title:** Schools Payroll Sustainability Investment

**Description:** This funding is to ensure the ongoing stability and sustainability of the schools payroll system by managing technology risks and increasing efficiency.

**Appropriation Changes**

	\$m - increase/(decrease)					
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Operating Balance Impact	-	4.000	3.800	3.300	2.800	2.800
Debt Impact	-	-	-	-	-	-
No Impact	-	-	-	-	-	-
<b>Total</b>	-	<b>4.000</b>	<b>3.800</b>	<b>3.300</b>	<b>2.800</b>	<b>2.800</b>

	\$m - increase/(decrease)					
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Operating Balance Impact	2.800	2.800	2.800	2.800	2.800	-
Debt Impact	-	-	-	-	-	-
No Impact	-	-	-	-	-	-
<b>Total</b>	<b>2.800</b>	<b>2.800</b>	<b>2.800</b>	<b>2.800</b>	<b>2.800</b>	<b>-</b>

	\$m - increase/(decrease)					
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
<b>Departmental Output Expense:</b>						
Support and Resources for Education Providers (funded by revenue Crown)	-	4.000	3.800	3.300	2.800	2.800
<b>Total Operating</b>	-	<b>4.000</b>	<b>3.800</b>	<b>3.300</b>	<b>2.800</b>	<b>2.800</b>

	\$m - increase/(decrease)					
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
<b>Departmental Output Expense:</b>						
Support and Resources for Education Providers (funded by revenue Crown)	2.800	2.800	2.800	2.800	2.800	-
<b>Total Operating</b>	<b>2.800</b>	<b>2.800</b>	<b>2.800</b>	<b>2.800</b>	<b>2.800</b>	<b>-</b>

**Vote:** Education

**Title:** Strengthening Frontline Service Delivery to Support Student Achievement

**Description:** This funding will be used to increase capability and capacity within the Ministry of Education to manage changes in the education system, significant growth in early childhood centres, and changes in the Ministry's role within the system. The benefit of these changes is that the Ministry will have the operational resources required to deliver increased student achievement.

### Appropriation Changes

	\$m - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
Operating Balance Impact	-	4.632	5.186	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>4.632</b>	<b>5.186</b>	-	-

	\$m - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
<b>Departmental Output Expense:</b>					
Support and Resources for Education Providers (funded by revenue Crown)	-	4.632	5.186	-	-
<b>Total Operating</b>	-	<b>4.632</b>	<b>5.186</b>	-	-

### Additional Recommendations

- 22 **noted** that future departmental funding requirements will be established following further work on the Ministry of Education's operating model;
- 23 **agreed** that if additional funding is to be sought to support the Ministry of Education's operating model, the Ministry will report back to Cabinet State Sector Reform and Expenditure Control Committee on changes to the operating model ahead of submitting future departmental budget initiatives;

**Vote:** Education

**Title:** Education Infrastructure Delivery – Additional Support

**Description:** This funding will ensure the Ministry of Education’s Infrastructure Service maintains its delivery and support for school infrastructure.

### Appropriation Changes

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
Operating Balance Impact	-	8.000	8.000	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>8.000</b>	<b>8.000</b>	-	-

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
<b>Departmental Output Expense:</b>					
School Property Portfolio Management (funded by revenue Crown)	-	8.000	8.000	-	-
<b>Total Operating</b>	-	<b>8.000</b>	<b>8.000</b>	-	-



**Vote:** Education

**Title:** Supporting Schools At-Risk - Additional Funding

**Description:** This additional funding will ensure financial support to schools that cannot afford statutory intervention costs without affecting teaching and learning. Expenditure is demand driven, and additional funding is required to meet the growing demand for interventions and the costs associated with them.

**Appropriation Changes**

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
Operating Balance Impact	-	0.600	0.600	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>0.600</b>	<b>0.600</b>	-	-

	Sm - increase/(decrease)				
	2016/17	2017/18	2018/19	2019/20	2020/21 & Outyears
<b>Non-Departmental Other Expense:</b>					
Schooling Improvement	-	0.600	0.600	-	-
<b>Total Operating</b>	-	<b>0.600</b>	<b>0.600</b>	-	-