

# The Treasury

## Budget 2021 Information Release

### August 2021

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#### Cabinet Document Details

Title: **Cabinet Minute: CAB-21-MIN-0116.10: 2021 Budget Package: Vote Education**

Date: **13 April 2021**

Creator: Cabinet Office

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- [1] 6(a) - to avoid prejudice to the security or defence of New Zealand or the international relations of the government
- [33] 9(2)(f)(iv) - to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials
- [34] 9(2)(g)(i) - to maintain the effective conduct of public affairs through the free and frank expression of opinions
- [37] 9(2)(i) - to enable the Crown to carry out commercial activities without disadvantage or prejudice
- [38] 9(2)(j) - to enable the Crown to negotiate without disadvantage or prejudice
- [39] 9(2)(k) - to prevent the disclosure of official information for improper gain or improper advantage

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# Cabinet

## Minute of Decision

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### 2021 Budget Package: Vote Education

On 12 April 2021, Cabinet:

- 1 **approved** the Budget initiatives for the above Vote for inclusion in the 2021 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)					Outyears
		2020/21	2021/22	2022/23	2023/24	2024/25	
13345	Additional Attendance Service Places	-	4.868	5.335	5.335	5.335	5.335
13308	Christchurch Schools' Rebuild Programme	-	1.300	2.000	2.000	2.000	2.000
13274	Completion of the Education Resourcing System for Schools and Early Learning	-	2.109	-	-	-	-
13276	Continuing Digital Access for Principals and Teachers	1.173	2.143	2.510	2.885	3.942	3.942
13552	Contribution to Mana Ake Initiative	(2.000)	-	-	-	-	-
13286	Cost Adjustment for Early Childhood Education	-	13.362	28.206	29.124	29.996	29.996
13322	Cost Adjustment for Schools' Operational Grant	-	13.333	25.591	25.571	25.554	25.554
13546	Crown Response to the Abuse in Care Inquiry	-	1.000	-	-	-	-
13352	Deliver Sustained Professional Learning and Development to Embed Tapasā	-	0.800	1.400	1.400	1.400	1.400
13354	Education Holidays Act Remediation Payments	269.779	-	3.500	2.500	1.500	-
13361	Equity Index – System Infrastructure	-	7.437	3.888	3.159	2.724	2.724
13307	Essential Property Maintenance at State-integrated Schools	-	26.400	26.400	-	-	-

Initiative ID	Initiative Name	\$m - increase/(decrease)					Outyears
		2020/21	2021/22	2022/23	2023/24	2024/25	
13362	Expanding Reading Together Te Pānui Ngātahi Partnerships and Duffy Books in Homes	-	2.303	2.779	3.111	3.452	-
13321	Funding for School Transport Contract	4.389	6.075	3.154	3.154	3.154	3.154
13306	Funding Increase for Alternative Education	-	1.111	1.111	1.111	1.111	1.111
13344	Funding the Next Phase of the National Education Growth Plan for School Property	-	1.611	3.098	3.573	3.573	3.573
13494	Intensive Support for Young Learners with Wellbeing and Behavioural Needs That May Be Challenging to Others (Savings)	-	(4.432)	(4.432)	(4.432)	(4.432)	(4.432)
13281	Investigating and Negotiating Pay Equity Claims	0.610	9.023	8.944	6.285	4.485	-
13289	Learning Support – Maintaining Ministry Specialist Staff	-	6.080	6.080	6.080	6.080	6.080
13309	Meeting the Operational Costs of a Growing School Property Portfolio	-	11.250	11.250	11.250	11.250	11.250
13363	Moving Towards Pay Parity for Teachers in Education and Care Services	-	29.413	52.680	53.880	55.392	55.392
13273	NCEA and Scholarship Assessment - Maintaining Pay Rates for New Zealand Qualifications Authority's Specialist Workforce	-	5.000	5.000	-	-	-
13292	NCEA Change Programme - A Strengthened NCEA for all New Zealanders	-	25.730	30.617	24.643	8.895	8.985
13277	Prime Minister's Vocational Excellence Awards	-	1.050	1.050	1.050	1.050	1.050
13296	Property Funding to Build and Expand Schools Delivering Māori Medium Education	-	0.602	0.627	1.562	2.499	2.499
13357	Reform of the Tomorrow's Schools System	2.500	54.268	46.653	46.149	35.744	37.825
13349	Reform of Vocational Education - Transition and Integration Phase	-	-	2.000	2.000	2.000	2.000
13462	Savings - Contingency: Critical Funding to Address Supplier Contractual Obligations Arising from the Impact Of COVID-19	(5.000)	-	-	-	-	-
13463	Savings - Increasing Ongoing Resourcing Scheme Teacher Aide Hours	(5.000)	-	-	-	-	-
13464	Savings - Ongoing Resourcing Scheme Cost Pressure for Teacher Aide Hours	(3.800)	-	-	-	-	-
13465	Savings - Operating Contingency: Sustaining the Early Learning Network	(171.600)	-	-	-	-	-

Initiative ID	Initiative Name	\$m - increase/(decrease)					Outyears
		2020/21	2021/22	2022/23	2023/24	2024/25	
13353	Schools' Payroll Sustainability Investment	0.250	14.750	-	-	-	-
13360	Supporting Pacific Bilingual and Immersion Education in Schooling	-	2.636	3.088	3.212	3.477	3.477
13288	Supporting School Property Redevelopments	-	0.938	2.813	3.750	3.750	3.750
13285	Targeted Initiatives to Support Ākonga Success in NCEA Pāngarau, Te Reo Matatini, Numeracy and Literacy	-	1.900	2.620	2.940	2.540	2.540
<b>Total Operating</b>		<b>91.301</b>	<b>246.060</b>	<b>277.962</b>	<b>241.292</b>	<b>216.471</b>	<b>209.205</b>

### Capital Initiatives (Impact on Debt)

Initiative ID	Initiative Name	\$m - increase/(decrease)					
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26 only
13308	Christchurch Schools' Rebuild Programme	-	56.000	-	-	-	-
13274	Completion of the Education Resourcing System for Schools and Early Learning	5.560	12.018	-	-	-	-
13352	Deliver Sustained Professional Learning and Development to Embed Tapasā	-	0.016	-	-	-	-
13435	Depreciation Impacts of Revaluing the School Property Portfolio	36.000	-	-	-	-	-
13361	Equity Index – System Infrastructure	-	3.096	1.832	-	-	-
13362	Expanding Reading Together Te Pānui Ngātahi Partnerships and Duffy Books in Homes	-	0.048	-	-	-	-
13321	Funding for School Transport Contract	-	2.595	-	-	-	-
13344	Funding the Next Phase of the National Education Growth Plan for School Property	-	121.900	71.000	27.000	46.100	-
13281	Investigating and Negotiating Pay Equity Claims	-	0.480	-	-	-	-
13363	Moving Towards Pay Parity for Teachers in Education and Care Services	-	0.984	0.020	0.020	0.020	-
13292	NCEA Change Programme - A Strengthened NCEA for all New Zealanders	-	0.121	2.350	2.625	2.625	0.428

Initiative ID	Initiative Name	Sm - increase/(decrease)					
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26 only
13296	Property Funding to Build and Expand Schools Delivering Māori Medium Education	-	16.650	30.810	27.400	2.210	-
13305	Purchasing Land for New Schools	-	85.000	-	-	-	-
13357	Reform of the Tomorrow's Schools System	-	11.553	18.195	12.552	11.510	-
13462	Savings - Contingency: Critical Funding to Address Supplier Contractual Obligations Arising from the Impact Of COVID-19	(51.000)	-	-	-	-	-
13360	Supporting Pacific Bilingual and Immersion Education in Schooling	-	0.628	-	0.016	-	-
13288	Supporting School Property Redevelopments	-	75.000	75.000	-	-	-
13355	Supporting the Co-location of Marlborough Boys' and Girls' Colleges and Relocation of Bohally Intermediate	-	6.300	-	-	-	-
<b>Total Capital</b>		<b>(9.440)</b>	<b>392.3</b>	<b>199.207</b>	<b>69.613</b>	<b>62.465</b>	<b>0.428</b>

- 2 **approved** changes to appropriations and capital injections to 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 proposed changes to appropriations and/or capital injections for 2020/21 above be included in the 2020/21 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 2020/21 Supplementary Estimates, the 2021/22 Estimates and the fiscal forecasts;
- 6 **authorised** 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 **noted** that all communications relating to the 2021 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 initiatives in the following tables and as detailed in the attached initiative documents be contingency items and that the corresponding funding for each operating initiative contingency be a charge against the Operating Allowance and that each capital initiative contingency be a charge against the Multi-Year Capital Allowance:

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

#### Operating Contingency

Initiative ID	Initiative Name	\$m - increase/(decrease)					Outyears
		2020/21	2021/22	2022/23	2023/24	2024/25	
[38]		-	[38]				
13530	Contingency: Completion of the Education Resourcing System for Schools and Early Learning	-	-	5.522	5.605	3.865	3.865
[38]		-	[38]	-	-	-	-
13545	Contingency: Intensive Support for Young Learners with Wellbeing and Behavioural Needs that may be Challenging to Others	-	4.432	4.432	4.432	4.432	4.432
<b>Total Operating</b>		-	[38]				

#### Capital Contingency

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2020/21	2021/22	2022/23	2023/24	2024/25
13530	Contingency: Completion of the Education Resourcing System for Schools and Early Learning	-	-	12.941	4.219	-
<b>Total Capital</b>		-	-	<b>12.941</b>	<b>4.219</b>	-

- 9 **approved** the additional recommendations relating to the contingency initiatives, as set out in the attached initiative documents;

Michael Webster  
Secretary of the Cabinet

**Vote:** Education

**Appropriation Administrator:** Ministry of Education

**Title:** Additional Attendance Service Places

**Description:** This initiative provides funding for an additional 7,500 places that can be reached by the Attendance Service, in addition to inflation driven cost pressures which will maintain current service levels. Without regular attendance at school academic outcomes for these ākongā/learners are unlikely to be achieved, and they are more likely than others to be involved with other agencies such as the Police and Oranga Tamariki.

### Appropriation changes

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 & Outyears
Operating Balance Impact	-	4.868	5.335	5.335	5.335
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>4.868</b>	<b>5.335</b>	<b>5.335</b>	<b>5.335</b>

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 & Outyears
<b>Multi-Category Expense and Capital Expenditure:</b>					
Outcomes for Target Student Groups (MCA)					
<i>Non-Departmental Output Expense:</i>					
Students Attendance and Engagement	-	4.868	5.335	5.335	5.335
<b>Total Operating</b>	-	<b>4.868</b>	<b>5.335</b>	<b>5.335</b>	<b>5.335</b>



**Vote:** Education

**Appropriation Administrator:** Ministry of Education

**Title:** Christchurch Schools' Rebuild Programme

**Description:** This initiative provides funding for the Christchurch Schools' Rebuild Programme for another year, following the 2010 and 2011 earthquakes. This is consistent with the \$1.137 billion announced in 2013 and the \$206.0 million for cost increases identified in the 2018 midpoint review.

### Appropriation changes

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 & Outyears
Operating Balance Impact	-	1.300	2.000	2.000	2.000
Debt Impact	-	56.000	-	-	-
No Impact	-	1.400	2.800	2.800	2.800
<b>Total</b>	-	<b>58.700</b>	<b>4.800</b>	<b>4.800</b>	<b>4.800</b>

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 & Outyears
<b>Departmental Output Expenses:</b>					
School Property Portfolio Management (funded by revenue Crown)	-	1.400	2.800	2.800	2.800
School Property Portfolio Management (funded by revenue Crown)	-	1.300	2.000	2.000	2.000
<b>Capital Injection:</b>					
Ministry of Education - Capital Injection	-	56.000	-	-	-
<b>Total Operating</b>	-	<b>2.700</b>	<b>4.800</b>	<b>4.800</b>	<b>4.800</b>
<b>Total Capital</b>	-	<b>56.000</b>	-	-	-

### Additional recommendations

10 [33]

11 **noted** that this initiative provides one year of capital funding to continue the Christchurch Schools' Rebuild programme, and funding to complete the programme will be sought through future Budgets;

12 **noted** that short-term funding is being sought to continue investment in school property while Ministry of Education officials and the Treasury develop an appropriate funding mechanism for ongoing funding in the Schools Property Portfolio, including growth, condition, Christchurch Schools' Rebuild and Public-Private-Partnership expansions, ahead of Budget 2022;

## Initiative No: 13274

**Vote:** Education

**Appropriation Administrator:** Ministry of Education

**Title:** Completion of the Education Resourcing System for Schools and Early Learning

**Description:** This initiative is to complete the new system for the \$8.4 billion per annum operational funding payments for schools and early learning services administered by the Ministry. A modern resourcing system will transform education funding processes from 30-year-old high-risk systems and manual processes to simple, easy to use and easy to understand, accurate, largely automatic and timely processes, and is a crucial investment for protecting the government's ability to reliably and transparently fund the education sector and to swiftly implement responses to emerging or urgent needs.

## Appropriation changes

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 & Outyears
Operating Balance Impact	-	2.109	-	-	-
Debt Impact	5.560	12.018	-	-	-
No Impact	-	1.406	-	-	-
<b>Total</b>	<b>5.560</b>	<b>15.533</b>	-	-	-

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 & Outyears
<b>Capital Injection:</b>					
Ministry of Education - Capital Injection	5.560	12.018	-	-	-
<b>Multi-Category Expenses and Capital Expenditure:</b>					
Primary and Secondary Education (MCA)					
<i>Departmental Output Expenses:</i>					
Support and Resources for Education Providers (funded by revenue Crown)	-	2.109	-	-	-
Support and Resources for Education Providers (funded by revenue Crown)	-	1.406	-	-	-
Total Multi-Category Expenses and Capital Expenditure: Primary and Secondary Education (MCA)	-	3.515	-	-	-
<b>Total Operating</b>	-	<b>3.515</b>	-	-	-
<b>Total Capital</b>	<b>5.560</b>	<b>12.018</b>	-	-	-

## Additional recommendation

- 13 **noted** that the amount in the tagged contingency for “Contingency: Completion of the Education Resourcing System for Schools and Early Learning” (Initiative 13530) is to complete the transition to the new system;

[38]

**Vote:** Education

**Appropriation Administrator:** Ministry of Education

**Title:** Contingency: Completion of the Education Resourcing System for Schools and Early Learning

**Description:** This initiative is to complete the new system for the \$8.4 billion per annum operational funding payments for schools and early learning services administered by the Ministry. A modern resourcing system will transform education funding processes from 30-year-old high-risk systems and manual processes to simple, easy to use and easy to understand, accurate, largely automatic and timely processes, and is a crucial investment for protecting the government's ability to reliably and transparently fund the education sector and to swiftly implement responses to emerging or urgent needs.

### Tagged contingency

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 & Outyears
Operating Contingency	-	-	5.522	5.605	3.865
Capital Contingency	-	-	12.941	4.219	-
<b>Total</b>	-	-	<b>18.463</b>	<b>9.824</b>	<b>3.865</b>

### Additional recommendations

- 17 **noted** that the amount in the tagged contingency for “Contingency: Completion of the Education Resourcing System for Schools and Early Learning” is to complete the transition to the new system;
- 18 **noted** that there is a corresponding initiative in Vote Education (Initiative 13274);
- 19 **noted** that an Implementation Business Case for this initiative is being developed;
- 20 **invited** the Minister of Education to seek from Cabinet final approval of the Implementation Business Case and draw down from the tagged contingency by 30 June 2022;
- 21 **agreed** that the expiry date for Contingency: Completion of the Education Resourcing System for schools and early learning will be 30 June 2022;

[38]

**Vote:** Education

**Appropriation Administrator:** Ministry of Education

**Title:** Contingency: Intensive Support for Young Learners with Wellbeing and Behavioural Needs that may be Challenging to Others

**Description:** This initiative provides funding for intensive interventions to support young learners with significant wellbeing and behavioural needs that may be challenging to others, and who require support at school, at home and in the community. These interventions will enable these learners to participate and succeed in education, as well as help to ensure the safety of staff and other learners.

### Tagged contingency

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 & Outyears
Operating Contingency	-	4.432	4.432	4.432	4.432
<b>Total</b>	-	<b>4.432</b>	<b>4.432</b>	<b>4.432</b>	<b>4.432</b>

### Additional recommendations

- 28 **agreed** that the expiry date for “Contingency: Intensive Support for Young Learners with Wellbeing and Behavioural Needs that may be Challenging to Others” will be 30 June 2022;
- 29 **authorised** the Minister of Finance and the Minister of Education jointly to approve the drawdown of Contingency: Intensive support for young learners with wellbeing and behavioural needs that may be challenging to others;
- 30 **noted** a corresponding savings initiative in Vote Education (Initiative 13494);

**Vote:** Education

**Appropriation Administrator:** Ministry of Education

**Title:** Continuing Digital Access for Principals and Teachers

**Description:** This initiative will provide funding to continue the supply of digital devices and applications to principals and teachers. In turn they use these devices to provide online learning opportunities to ākonga/learners, especially as the sector manages through COVID-19. This funding will aim to achieve as close to 100% uptake as possible for eligible principals & teachers and ease the costs to schools and kura that cannot provide devices through their technology budget.

### Appropriation changes

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 & Outyears
Operating Balance Impact	1.173	2.143	2.510	2.885	3.942
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	<b>1.173</b>	<b>2.143</b>	<b>2.510</b>	<b>2.885</b>	<b>3.942</b>

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 & Outyears
<b>Multi-Category Expenses and Capital Expenditure:</b>					
Improved Quality Teaching and Learning (MCA)					
<i>Non-Departmental Output Expenses:</i>					
Curriculum Support	1.173	2.143	2.510	2.885	3.942
<b>Total Operating</b>	<b>1.173</b>	<b>2.143</b>	<b>2.510</b>	<b>2.885</b>	<b>3.942</b>

**Vote:** Education

**Appropriation Administrator:** Ministry of Education

**Title:** Contribution to Mana Ake Initiative

**Description:** This initiative will return unspent funding from the mental wellbeing COVID-19 Response and Recovery Fund initiative to support an extension of the Mana Ake health initiative.

### Appropriation changes

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 & Outyears
Operating Balance Impact	(2.000)	-	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	<b>(2.000)</b>	-	-	-	-

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 & Outyears
<b>Multi-Category Expenses and Capital Expenditure:</b>					
Primary and Secondary Education (MCA)					
<i>Non-Departmental Output Expenses:</i>					
Primary Education	(2.000)	-	-	-	-
<b>Total Operating</b>	<b>(2.000)</b>	-	-	-	-

### Additional recommendations

- 31 **noted** the mental wellbeing initiative was originally approved on 11 May 2020 - Increasing Wellbeing and Mental Health Support to Learners and Education Workforce (Initiative 12675; CAB-20-MIN-0219.09);
- 32 **noted** that this savings initiative contributes to a corresponding Vote Health initiative (Initiative 13178);



**Vote:** Education

**Appropriation Administrator:** Ministry of Education

**Title:** Cost Adjustment for Early Childhood Education

**Description:** This initiative provides funding for a 1.2% increase to funding rates to meet increased costs for Early Childhood Education (ECE). This funding will help all funded ECE services and kōhanga reo manage increasing costs of provision and maintain quality and affordability for families and whānau. This applies to the existing ECE Subsidy for Under 2s, ECE Subsidy for 2s and Over, 20 Hours ECE, and all components of Equity Funding, with effect from 1st January 2022. The increase in Targeted Funding for Disadvantage will take effect from 1st March 2022.

### Appropriation changes

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 & Outyears
Operating Balance Impact	-	13.362	28.206	29.124	29.996
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>13.362</b>	<b>28.206</b>	<b>29.124</b>	<b>29.996</b>

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 & Outyears
<b>Non-Departmental Output Expense:</b>					
Early Learning	-	13.362	28.206	29.124	29.996
<b>Total Operating</b>	<b>-</b>	<b>13.362</b>	<b>28.206</b>	<b>29.124</b>	<b>29.996</b>

### Additional recommendation

33 **noted** that this increase applies to the rates for all licensed early childhood services except for home-based services on the standard rate;

**Vote:** Education

**Appropriation Administrator:** Ministry of Education

**Title:** Cost Adjustment for Schools' Operational Grant

**Description:** This initiative provides funding to meet increased operational costs for state and state integrated schools, which includes providing teaching staff and covering general running costs. A cost increase of 1.6% will be applied to the existing schools' operational grant funding to accommodate the increased price of providing these essentials and maintain the current levels of providing quality education to meet the needs of students, families and whānau. This funding supports the learning of approximately 800,000 students in 2,500 state and state integrated schools. The cost adjustments will take effect from 1 January 2022.

### Appropriation changes

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 & Outyears
Operating Balance Impact	-	13.333	25.591	25.571	25.554
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>13.333</b>	<b>25.591</b>	<b>25.571</b>	<b>25.554</b>

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 & Outyears
<b>Non-Departmental Output Expense:</b>					
Early Learning	-	0.007	0.015	0.015	0.015
<b>Multi-Category Expenses and Capital Expenditure:</b>					
Improved Quality Teaching and Learning (MCA)					
<i>Non-Departmental Output Expenses:</i>					
Curriculum Support	-	0.038	0.076	0.076	0.076
Outcomes for Target Student Groups (MCA)					
<i>Non-Departmental Output Expenses:</i>					
Learning Support and Alternative Education	-	0.891	1.730	1.758	1.759
Primary and Secondary Education (MCA)					
<i>Non-Departmental Output Expenses:</i>					
Primary Education	-	6.705	12.633	12.483	12.417
Secondary Education	-	5.692	11.137	11.239	11.287
Total Multi-Category Expenses and Capital Expenditure: Primary and Secondary Education (MCA)	-	12.397	23.770	23.722	23.704
<b>Total Operating</b>	-	<b>13.333</b>	<b>25.591</b>	<b>25.571</b>	<b>25.554</b>

**Vote:** Education

**Appropriation Administrator:** Ministry of Education

**Title:** Crown Response to the Abuse in Care Inquiry

**Description:** This initiative provides funding to ensure the Crown can continue to engage with the Royal Commission of Inquiry into Historical Abuse in Care in a timely, collaborative and coordinated manner. This will be achieved through continued funding for a Secretariat to drive the coordinated Crown approach, legal support for representation, specialist records support, training and support to non-governmental organisations and Crown entities, and support for affected staff. The funding will ensure the Crown's response is proportionate to the Inquiry's scale.

### Appropriation changes

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 & Outyears
Operating Balance Impact	-	1.000	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>1.000</b>	-	-	-

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 & Outyears
<b>Multi-Category Expenses and Capital Expenditure:</b>					
Oversight of the Education System (MCA)					
<i>Departmental Output Expense:</i>					
Stewardship and Oversight of the Education System (funded by revenue Crown)	-	1.000	-	-	-
<b>Total Operating</b>	-	<b>1.000</b>	-	-	-

### Additional recommendation

34 **noted** that related funding has also been provided through each of Vote Internal Affairs (Initiative 13508), Vote Health (Initiative 13525), Vote Courts (Initiative 13509), Vote Justice (Initiative 13510), Vote Oranga Tamariki (Initiative 13069) and Vote Māori Development (Initiative 13547);

**Vote:** Education

**Appropriation Administrator:** Ministry of Education

**Title:** Deliver Sustained Professional Learning and Development to Embed Tapasā

**Description:** This initiative provides funding for the design and delivery of a targeted, sustained professional learning and development programme for teachers and leaders in early learning settings and schools with high numbers of Pacific learners to embed the principles and approach of Tapasā, a cultural competencies framework for teachers and leaders of Pacific learners.

### Appropriation changes

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 & Outyears
Operating Balance Impact	-	0.800	1.400	1.400	1.400
Debt Impact	-	0.016	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>0.816</b>	<b>1.400</b>	<b>1.400</b>	<b>1.400</b>

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 & Outyears
<b>Capital Injection:</b>					
Ministry of Education - Capital Injection	-	0.016	-	-	-
<b>Multi-Category Expenses and Capital Expenditure:</b>					
Improved Quality Teaching and Learning (MCA)					
<i>Non-Departmental Output Expense:</i>					
Professional Development and Support	-	0.579	1.179	1.179	1.179
Oversight of the Education System (MCA)					
<i>Departmental Output Expense:</i>					
Stewardship and Oversight of the Education System (funded by revenue Crown)	-	0.221	0.221	0.221	0.221
<b>Total Operating</b>	-	<b>0.800</b>	<b>1.400</b>	<b>1.400</b>	<b>1.400</b>
<b>Total Capital</b>	-	<b>0.016</b>	-	-	-

### Additional recommendation

35 **noted** that this initiative is led by Hon Aupito William Sio, Associate Minister of Education (Pacific Peoples);

**Vote:** Education

**Appropriation Administrator:** Ministry of Education

**Title:** Depreciation Impacts of Revaluing the School Property Portfolio

**Description:** This initiative requests Crown Revenue funding for reinvestment in the school property portfolio as a result of the June 2020 Portfolio Valuation increase in depreciation expense approved through the October Baseline Update. This is an interim response only while officials explore options to address this issue going forward.

### Additional recommendations

- 36 **noted** that as part of the October 2020 Baseline Update, joint Ministers as authorised by CO (18) 2 approved a non-cash increase of \$36 million for 2020/21 in the School Property Portfolio Management appropriation to reflect the increased depreciation expense on the increase in value of the school property portfolio following a revaluation, with no corresponding increase in revenue Crown;
- 37 **noted** that this increase in appropriation had an impact on the operating balance but no impact on debt;
- 38 **agreed** to increase revenue Crown for the School Property Portfolio Management appropriation by \$36 million in 2020/21 with a corresponding impact on debt but with no change to the amount of this appropriation;
- 39 **agreed** that this increase in revenue Crown be included in the 2020/21 Supplementary Estimates;
- 40 **noted** that short-term funding is being sought to continue investment in school property while Ministry of Education officials and The Treasury develop an appropriate funding mechanism for ongoing funding in the Schools Property Portfolio, including growth, condition, Christchurch Schools Rebuild and Public-Private-Partnership expansions, ahead of Budget 2022;

**Vote:** Education

**Appropriation Administrator:** Ministry of Education

**Title:** Education Holidays Act Remediation Payments

**Description:** This initiative aims to ensure that current and former school and Ministry of Education staff, receive corrective payments where they have not been paid in accordance with the requirements of the Holidays Act 2003, as identified through a compliance analysis programme which is under way. Funding will be used for payments to staff who have been underpaid as a result of compliance issues discovered and analysed to date.

### Appropriation changes

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25
Operating Balance Impact	269.779	-	3.500	2.500	1.500
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	<b>269.779</b>	<b>-</b>	<b>3.500</b>	<b>2.500</b>	<b>1.500</b>

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Departmental Output Expenses:</b>					
School Property Portfolio Management (funded by revenue Crown)	5.525	-	-	-	-
Support and Resources for Parents and the Community (funded by revenue Crown)	0.325	-	-	-	-
<b>Multi-Category Expenses and Capital Expenditure:</b>					
Improved Quality Teaching and Learning (MCA)					
<i>Departmental Output Expense:</i>					
Support and Resources for Teachers (funded by revenue Crown)	2.038	-	-	-	-
Outcomes for Target Student Groups (MCA)					
<i>Departmental Output Expense:</i>					
Interventions for Target Student Groups (funded by revenue Crown)	7.937	-	-	-	-

## Initiative No: 13354

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25
<i>Non-Departmental Output Expense:</i>					
Learning Support	12.000	-	-	-	-
Total Multi-Category Expenses and Capital Expenditure: Outcomes for Target Student Groups (MCA)	19.937	-	-	-	-
Oversight of the Education System (MCA)					
<i>Departmental Output Expense:</i>					
Stewardship and Oversight of the Education System (funded by revenue Crown)	1.204	-	-	-	-
Primary and Secondary Education (MCA)					
<i>Departmental Output Expenses:</i>					
Support and Resources for Education Providers (funded by revenue Crown)	2.750	-	3.500	2.500	1.500
<i>Non-Departmental Output Expenses:</i>					
Primary Education	141.250	-	-	-	-
Secondary Education	96.750	-	-	-	-
Total Multi-Category Expenses and Capital Expenditure: Primary and Secondary Education (MCA)	240.750	-	3.500	2.500	1.500
<b>Total Operating</b>	<b>269.779</b>	<b>-</b>	<b>3.500</b>	<b>2.500</b>	<b>1.500</b>

**Additional recommendations**

- 41 **agreed** that this initiative not be charged against the Budget 2021 operating allowance and that it will impact directly on the operating balance;
- 42 [38]
- 43 **noted** that additional time-limited funding for investigative work on potential Holidays Act liabilities is also sought (Initiative 13353);
- 44 **noted** there is a related initiative in Vote Tertiary Education (Initiative 13537);

**Vote:** Education

**Appropriation Administrator:** Ministry of Education

**Title:** Equity Index – System Infrastructure

**Description:** This initiative is the first step towards fulfilling the Government’s manifesto commitment to replace the current decile system with the Equity Index from the 2023 school year. The Equity Index is designed to better target resourcing to schools facing greater socio-economic challenges and is a significant change for the education sector and for the Ministry of Education. This initial funding will cover system changes and other implementation costs that are required to support a smooth transition to the new system from 2023. It will provide the foundation for future investment in equity funding to ensure schools and kura are best supported to mitigate the socio-economic barriers faced by ākonga/learners, the wider school community and whānau.

### Appropriation changes

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 & Outyears
Operating Balance Impact	-	7.437	3.888	3.159	2.724
Debt Impact	-	3.096	1.832	-	-
No Impact	-	0.150	0.240	0.240	0.240
<b>Total</b>	-	<b>10.683</b>	<b>5.960</b>	<b>3.399</b>	<b>2.964</b>

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 & Outyears
<b>Capital Injection:</b>					
Ministry of Education - Capital Injection	-	3.096	1.832	-	-
<b>Multi-Category Expenses and Capital Expenditure:</b>					
Oversight of the Education System (MCA)					
<i>Departmental Output Expense:</i>					
Stewardship and Oversight of the Education System (funded by revenue Crown)	-	0.150	0.240	0.240	0.240
Stewardship and Oversight of the Education System (funded by revenue Crown)	-	7.437	3.888	3.159	2.724
Total Multi-Category Expenses and Capital Expenditure: Oversight of the Education System (MCA)	-	7.587	4.128	3.399	2.964
<b>Total Operating</b>	-	<b>7.587</b>	<b>4.128</b>	<b>3.399</b>	<b>2.964</b>
<b>Total Capital</b>	-	<b>3.096</b>	<b>1.832</b>	-	-



**Additional recommendations**

- 45 **noted** that this funding is for the implementation of the Equity Index [33]
- 46 **noted** that Cabinet has invited the Minister of Education to report back to the Cabinet Social Wellbeing Committee on progress to implement equity funding for schools, including how the transition will be managed, by September 2021 [SWC-21-MIN-0015];

**Vote:** Education

**Appropriation Administrator:** Ministry of Education

**Title:** Essential Property Maintenance at State-Integrated Schools

**Description:** This initiative provides funding to upgrade learning environments at eligible state-integrated schools across New Zealand. This funding will be allocated by the Ministry to the Association of Proprietors of Integrated Schools (APIS) to ensure that it goes towards essential upgrades to improve learning environments. These projects are ready to implement in the next 12-24 months.

### Appropriation changes

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 & Outyears
Operating Balance Impact	-	26.400	26.400	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>26.400</b>	<b>26.400</b>	-	-

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 & Outyears
<b>Non-Departmental Other Expenses:</b>					
Integrated Schools Property	-	26.400	26.400	-	-
<b>Total Operating</b>	-	<b>26.400</b>	<b>26.400</b>	-	-

### Additional recommendations

- 47 **noted** that this funding will be provided to the Association of Proprietors of Integrated Schools (APIS) who will manage applications for funding and funding distribution within the agreed parameters;
- 48 **noted** that APIS will be required to report back to the Ministry of Education in regard to the progress of applications, allocations and spend on projects;

**Vote:** Education

**Appropriation Administrator:** Ministry of Education

**Title:** Expanding Reading Together Te Pānui Ngātahi Partnerships and Duffy Books in Homes

**Description:** This initiative supports literacy success and child wellbeing by providing funding for the expansion of Reading Together Te Pānui Ngātahi and Duffy Books in Homes to increase children's literacy and educational achievement with focus on Māori, Pacific, migrant, and refugee learners. This funding will improve literacy and wellbeing outcomes for over 73,000 children across New Zealand by giving 37,000 parents effective strategies to support their children as they learn to read and providing books for children in their homes.

### Appropriation changes

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 & Outyears
Operating Balance Impact	-	2.303	2.779	3.111	3.452
Debt Impact	-	0.048	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>2.351</b>	<b>2.779</b>	<b>3.111</b>	<b>3.452</b>

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 & Outyears
<b>Departmental Output Expense:</b>					
Support and Resources for Parents and the Community (funded by revenue Crown)	-	0.528	0.539	0.551	0.562
<b>Capital Injection:</b>					
Ministry of Education - Capital Injection	-	0.048	-	-	-
<b>Multi-Category Expenses and Capital Expenditure:</b>					
Improved Quality Teaching and Learning (MCA)					
<i>Non-Departmental Output Expense:</i>					
Curriculum Support	-	1.775	2.240	2.560	2.890
<b>Total Operating</b>	-	<b>2.303</b>	<b>2.779</b>	<b>3.111</b>	<b>3.452</b>
<b>Total Capital</b>	-	<b>0.048</b>	-	-	-

## Initiative No: 13321

**Vote:** Education

**Appropriation Administrator:** Ministry of Education

**Title:** Funding for School Transport Contract

**Description:** This initiative provides funding to cover the increase in price for a one-year extension of the school transport contract. Costs associated with the contract management and audit requirements of the new contract commencing in January 2022 are also covered.

### Appropriation changes

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 & Outyears
Operating Balance Impact	4.389	6.075	3.154	3.154	3.154
Debt Impact	-	2.595	-	-	-
No Impact	-	0.065	0.130	0.130	0.130
<b>Total</b>	<b>4.389</b>	<b>8.735</b>	<b>3.284</b>	<b>3.284</b>	<b>3.284</b>

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 & Outyears
<b>Capital Injection:</b>					
Ministry of Education - Capital Injection	-	2.595	-	-	-
<b>Non-Departmental Output Expense:</b>					
School Transport	4.389	3.292	-	-	-
<b>Multi-Category Expenses and Capital Expenditure:</b>					
Primary and Secondary Education (MCA)					
<i>Departmental Output Expenses:</i>					
Support and Resources for Education Providers (funded by revenue Crown)	-	0.065	0.130	0.130	0.130
Support and Resources for Education Providers (funded by revenue Crown)	-	2.783	3.154	3.154	3.154
Total Multi-Category Expenses and Capital Expenditure: Primary and Secondary Education (MCA)	-	2.848	3.284	3.284	3.284
<b>Total Operating</b>	<b>4.389</b>	<b>6.140</b>	<b>3.284</b>	<b>3.284</b>	<b>3.284</b>
<b>Total Capital</b>	<b>-</b>	<b>2.595</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Additional recommendation

49 [38]

**Vote:** Education

**Appropriation Administrator:** Ministry of Education

**Title:** Funding Increase for Alternative Education

**Description:** This initiative will strengthen education provision for the most at-risk young people by addressing the inflationary cost-pressure for Alternative Education (AE). This initiative will increase funding by \$1.111 million per annum, allowing a per place rate increase of 5%. This will stabilise funding for AE while the system of support for at-risk ākongā is redesigned.

### Appropriation changes

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 & Outyears
Operating Balance Impact	-	1.111	1.111	1.111	1.111
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>1.111</b>	<b>1.111</b>	<b>1.111</b>	<b>1.111</b>

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 & Outyears
<b>Multi-Category Expenses and Capital Expenditure:</b>					
Outcomes for Target Student Groups (MCA)					
<i>Non-Departmental Output Expense:</i>					
Learning Support and Alternative Education	-	1.111	1.111	1.111	1.111
<b>Total Operating</b>	-	<b>1.111</b>	<b>1.111</b>	<b>1.111</b>	<b>1.111</b>

**Vote:** Education

**Appropriation Administrator:** Ministry of Education

**Title:** Funding the Next Phase of the National Education Growth Plan for School Property

**Description:** This initiative provides funding for an additional 6,000 student places and the design for the further 4,000 student places required in the school property network, as identified in the National Education Growth Plan (NEGP). This is in addition to the 47,000 student places already funded. Funding will deliver new roll growth classrooms, provision for learning support and the design for new schools and expansions.

### Appropriation changes

	\$m - increase/(decrease)					
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Operating Balance Impact	-	1.611	3.098	3.573	3.573	3.573
Debt Impact	-	121.900	71.000	27.000	46.100	-
No Impact	-	3.048	7.870	10.320	12.098	12.098
<b>Total</b>	-	<b>126.559</b>	<b>81.968</b>	<b>40.893</b>	<b>61.771</b>	<b>15.671</b>

	\$m - increase/(decrease)					
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
<b>Departmental Output Expenses:</b>						
School Property Portfolio Management (funded by revenue Crown)	-	1.611	3.098	3.573	3.573	3.573
School Property Portfolio Management (funded by revenue Crown)	-	3.048	7.870	10.320	12.098	12.098
<b>Capital Injection:</b>						
Ministry of Education - Capital Injection	-	121.900	71.000	27.000	46.100	-
<b>Total Operating</b>	-	<b>4.659</b>	<b>10.968</b>	<b>13.893</b>	<b>15.671</b>	<b>15.671</b>
<b>Total Capital</b>	-	<b>121.900</b>	<b>71.000</b>	<b>27.000</b>	<b>46.100</b>	-

### Additional recommendations

- 50 **noted** that future funding is required to deliver the outstanding 47,084 student spaces forecast in the National Education Growth Plan to 2030;
- 51 **noted** that short-term funding is being sought to continue investment in school property while Ministry of Education officials and the Treasury develop an appropriate funding mechanism for ongoing funding in the Schools Property Portfolio, including growth, condition, Christchurch Schools' Rebuild and Public-Private-Partnership expansions, ahead of Budget 2022;

**Vote:** Education

**Appropriation Administrator:** Ministry of Education

**Title:** Intensive Support for Young Learners with Wellbeing and Behavioural Needs that may be Challenging to Others (Savings)

**Description:** This initiative provides funding to establish a contingency for intensive interventions to support young learners with significant wellbeing and behavioural needs that may be challenging to others, and who require support at school, at home and in the community. These interventions will enable these learners to participate and succeed in education, as well as help to ensure the safety of staff and other learners.

### Appropriation changes

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 & Outyears
Operating Balance Impact	-	(4.432)	(4.432)	(4.432)	(4.432)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>(4.432)</b>	<b>(4.432)</b>	<b>(4.432)</b>	<b>(4.432)</b>

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 & Outyears
<b>Non-Departmental Output Expense:</b>					
Support for Early Learning Providers	-	(2.000)	(2.000)	(2.000)	(2.000)
<b>Multi-Category Expenses and Capital Expenditure:</b>					
Improved Quality Teaching and Learning (MCA)					
<i>Non-Departmental Output Expenses:</i>					
Curriculum Support	-	(0.300)	(0.300)	(0.300)	(0.300)
Professional Development and Support	-	(0.533)	(0.533)	(0.533)	(0.533)
Total Multi-Category Expenses and Capital Expenditure: Improved Quality Teaching and Learning (MCA)	-	(0.833)	(0.833)	(0.833)	(0.833)
Primary and Secondary Education (MCA)					
<i>Non-Departmental Output Expense:</i>					
Secondary Education	-	(1.599)	(1.599)	(1.599)	(1.599)
<b>Total Operating</b>	-	<b>(4.432)</b>	<b>(4.432)</b>	<b>(4.432)</b>	<b>(4.432)</b>

### Additional recommendation

52 **noted** a corresponding contingency initiative in Vote Education (Initiative 13545);

**Vote:** Education

**Appropriation Administrator:** Ministry of Education

**Title:** Investigating and Negotiating Pay Equity Claims

**Description:** This initiative provides funding for staff and related operational costs associated with the assessment and negotiation of pay equity claims for education sector workforces. These claims seek to remove gender-based undervaluation in the Education system. Addressing inequity in pay rates recognises and values the work of people working in Education, improving retention and engagement, which in turn improves outcomes for learners.

### Appropriation changes

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 Only
Operating Balance Impact	0.610	9.023	8.944	6.285	4.485
Debt Impact	-	0.480	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	<b>0.610</b>	<b>9.503</b>	<b>8.944</b>	<b>6.285</b>	<b>4.485</b>

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 Only
<b>Capital Injection:</b>					
Ministry of Education - Capital Injection	-	0.480	-	-	-
<b>Multi-Category Expenses and Capital Expenditure:</b>					
Primary and Secondary Education (MCA)					
<i>Departmental Output Expense:</i>					
Support and Resources for Education Providers (funded by revenue Crown)	0.610	9.023	8.944	6.285	4.485
<b>Total Operating</b>	<b>0.610</b>	<b>9.023</b>	<b>8.944</b>	<b>6.285</b>	<b>4.485</b>
<b>Total Capital</b>	<b>-</b>	<b>0.480</b>	<b>-</b>	<b>-</b>	<b>-</b>



**Vote:** Education

**Appropriation Administrator:** Ministry of Education

**Title:** Learning Support – Maintaining Ministry Specialist Staff

**Description:** This initiative provides departmental funding to maintain learning support services for 34,500 of our most vulnerable ākongā/learners in face of rising costs of wages and inflation. The focus is on assisting learners with additional learning needs and includes services such as communication, behaviour, and early intervention services. It also includes the Incredible Years programme for children with autism and supports children with poor language skills, blind and deaf children, and others with complex health needs.

### Appropriation changes

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 & Outyears
Operating Balance Impact	-	6.080	6.080	6.080	6.080
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>6.080</b>	<b>6.080</b>	<b>6.080</b>	<b>6.080</b>

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 & Outyears
<b>Multi-Category Expenses and Capital Expenditure:</b>					
Outcomes for Target Student Groups (MCA)					
<i>Departmental Output Expense:</i>					
Interventions for Target Student Groups (funded by revenue Crown)	-	6.080	6.080	6.080	6.080
<b>Total Operating</b>	-	<b>6.080</b>	<b>6.080</b>	<b>6.080</b>	<b>6.080</b>

**Vote:** Education

**Appropriation Administrator:** Ministry of Education

**Title:** Meeting the Operational Costs of a Growing School Property Portfolio

**Description:** This initiative provides funding to maintain the Ministry of Education's current level of service in managing the expanding, multi-billion-dollar school property portfolio. Funding includes costs such as buildings' warrants of fitness, school leasing, insurance, and health and safety.

### Appropriation changes

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 & Outyears
Operating Balance Impact	-	11.250	11.250	11.250	11.250
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>11.250</b>	<b>11.250</b>	<b>11.250</b>	<b>11.250</b>

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 & Outyears
<b>Departmental Output Expenses:</b>					
School Property Portfolio Management (funded by revenue Crown)	-	11.250	11.250	11.250	11.250
<b>Total Operating</b>	-	<b>11.250</b>	<b>11.250</b>	<b>11.250</b>	<b>11.250</b>

**Vote:** Education

**Appropriation Administrator:** Ministry of Education

**Title:** Moving Towards Pay Parity for Teachers in Education and Care Services

**Description:** This initiative provides funding towards moving qualified and certified teachers in education and care services closer towards pay parity with kindergarten teacher pay. The funding will support an increase in the minimum salary education and care services must attest they are paying certificated teachers. It provides a set of higher funding rates education and care services may opt into if they agree to pay these teachers defined pay steps based on the kindergarten teachers' collective agreement.

### Appropriation changes

	\$m - increase/(decrease)					
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Operating Balance Impact	-	29.413	52.680	53.880	55.392	55.392
Debt Impact	-	0.984	0.020	0.020	0.020	-
No Impact	-	-	-	-	-	-
<b>Total</b>	-	<b>30.397</b>	<b>52.700</b>	<b>53.900</b>	<b>55.412</b>	55.392

	\$m - increase/(decrease)					
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
<b>Capital Injections:</b>						
Ministry of Education - Capital Injection	-	0.984	0.020	0.020	0.020	-
<b>Non-Departmental Output Expenses:</b>						
Early Learning	-	25.374	50.414	52.130	53.959	53.959
<b>Multi-Category Expenses and Capital Expenditure:</b>						
Primary and Secondary Education (MCA)						
<i>Departmental Output Expenses:</i>						
Support and Resources for Education Providers (funded by revenue Crown)	-	4.039	2.266	1.750	1.433	1.433
<b>Total Operating</b>	-	<b>29.413</b>	<b>52.680</b>	<b>53.880</b>	<b>55.392</b>	<b>55.392</b>
<b>Total Capital</b>	-	<b>0.984</b>	<b>0.020</b>	<b>0.020</b>	<b>0.020</b>	-

**Additional recommendations**

53 **noted** the funding to cover potential flow on costs resulting from the inclusion of Kōhanga Reo Kaiako in the education and care teacher pay parity framework is contingent on the discussion with Te Kōhanga Reo National Trust;

54 [38]

55

**Vote:** Education

**Appropriation Administrator:** Ministry of Education

**Title:** NCEA and Scholarship Assessment - Maintaining Pay Rates for New Zealand Qualifications Authority's Specialist Workforce

**Description:** This initiative provides funding to maintain payrates for 4,000 contracted Specialist Workforce employed by NZQA. Comprised of Exam Markers, Exam Developers, Exam Moderators and Material Critiquers, the workforce is necessary for the integrity and operation of the NCEA and Scholarship assessment process and to support quality education assessments in New Zealand.

### Appropriation changes

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 & Outyears
Operating Balance Impact	-	5.000	5.000	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>5.000</b>	<b>5.000</b>	-	-

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 & Outyears
<b>Multi-Category Expenses and Capital Expenditure:</b>					
Oversight and Administration of the Qualifications System (MCA)					
<i>Non-Departmental Output Expenses:</i>					
Secondary School Assessments	-	5.000	5.000	-	-
<b>Total Operating</b>	-	<b>5.000</b>	<b>5.000</b>	-	-

### Additional recommendation

56 **noted** that funding for this initiative is time-limited and that additional funding may be sought in Budget 2023 after further work is done on the implications for specialist workforce requirements from changes to the NCEA;

**Vote:** Education

**Appropriation Administrator:** Ministry of Education

**Title:** NCEA Change Programme - A Strengthened NCEA for all New Zealanders

**Description:** This initiative provides funding to redevelop the NCEA qualifications, ensuring 150,000 students who study NCEA every year have the appropriate skills and knowledge to seek further education or employment, either in New Zealand or overseas. The changes were informed by a year-long public engagement in 2019, and introduces new literacy and numeracy requirements, provides mana ōrite mō te mātauranga Māori in NCEA, replaces the expiring Achievement Standards with high quality assessment packages, and provides enhanced support for vocational pathways. The Ministry of Education is partnering with stakeholders to work on the details of the changes and ensure these are coherent, inclusive, accessible and can be implemented successfully.

### Appropriation changes

	\$m - increase/(decrease)						
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27 & Outyears
Operating Balance Impact	-	25.730	30.617	24.643	11.523	8.895	8.895
Debt Impact	-	0.121	2.350	2.625	2.625	0.428	-
No Impact	-	-	-	-	-	-	-
<b>Total</b>	-	<b>25.851</b>	<b>32.967</b>	<b>27.268</b>	<b>14.148</b>	<b>9.323</b>	<b>8.895</b>

	\$m - increase/(decrease)						
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27 & Outyears
<b>Capital Injection:</b>							
Ministry of Education - Capital Injection	-	0.121	2.350	2.625	2.625	0.428	-
<b>Multi-Category Expenses and Capital Expenditure:</b>							
Improved Quality Teaching and Learning (MCA)							
<i>Departmental Output Expense:</i>							
Support and Resources for Teachers (funded by revenue Crown)	-	25.730	30.617	24.643	11.523	8.895	8.895
<b>Total Operating</b>	-	<b>25.730</b>	<b>30.617</b>	<b>24.643</b>	<b>11.523</b>	<b>8.895</b>	<b>8.895</b>
<b>Total Capital</b>	-	<b>0.121</b>	<b>2.350</b>	<b>2.625</b>	<b>2.625</b>	<b>0.428</b>	-

**Additional recommendations**

- 57 **noted** that on 12 February 2020 the Cabinet Social Wellbeing Committee noted that the full fiscal implications of the implementation of the NCEA Change Package, beyond what can be met from existing baselines, have been estimated by the Ministry of Education and the New Zealand Qualifications Authority (NZQA) at approximately \$85 million in operating and \$5.5 million in capital over five years [SWC-20-MIN-0001];
- 58 **noted** that detailed design work since February 2020 has led to the revised budget of \$93 million in operating and \$8 million in capital, the increase primarily being due to the addition of Gagana Tokelau and Vagahau Niue into the scope of the programme, and hardening of NZQA cost estimates;
- 59 **noted** that Cabinet has invited the Minister of Education to report back to the Cabinet Social Wellbeing Committee with an update on the NCEA Change Programme by October 2021 [SWC-21-MIN-0015];

**Vote:** Education

**Appropriation Administrator:** Ministry of Education

**Title:** Prime Minister's Vocational Excellence Awards

**Description:** This initiative provides funding for the Prime Minister's Vocational Excellence award from 2021 onwards. It is given to the top student in a vocational programme of learning in each public secondary school and wharekura in New Zealand as chosen by the school. The Award aims to raise the status of vocational education through celebrating the successes of vocationally aligned students as part of each school's prize giving ceremony.

### Appropriation changes

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 & Outyears
Operating Balance Impact	-	1.050	1.050	1.050	1.050
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>1.050</b>	<b>1.050</b>	<b>1.050</b>	<b>1.050</b>

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 & Outyears
<b>Benefits or Related Expenses:</b>					
Scholarships and Awards for Students	-	0.900	0.900	0.900	0.900
<b>Multi-Category Expenses and Capital Expenditure:</b>					
Improved Quality Teaching and Learning (MCA)					
<i>Departmental Output Expenses:</i>					
Support and Resources for Teachers (funded by revenue Crown)	-	0.150	0.150	0.150	0.150
<b>Total Operating</b>	-	<b>1.050</b>	<b>1.050</b>	<b>1.050</b>	<b>1.050</b>



**Vote:** Education

**Appropriation Administrator:** Ministry of Education

**Title:** Property Funding to Build and Expand Schools Delivering Māori Medium Education

**Description:** This initiative provides funding to address growth in existing and new schools delivering Māori medium education.

### Appropriation changes

	Sm - increase/(decrease)					
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Operating Balance Impact	-	0.602	0.627	1.562	2.499	2.499
Debt Impact	-	16.650	30.810	27.400	2.210	-
No Impact	-	0.416	1.603	3.058	3.798	3.798
<b>Total</b>	-	<b>17.668</b>	<b>33.040</b>	<b>32.020</b>	<b>8.507</b>	<b>6.297</b>

	Sm - increase/(decrease)					
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
<b>Departmental Output Expenses:</b>						
School Property Portfolio Management (funded by revenue Crown)	-	0.602	0.627	1.562	2.499	2.499
School Property Portfolio Management (funded by revenue Crown)	-	0.416	1.603	3.058	3.798	3.798
<b>Capital Injections:</b>						
Ministry of Education - Capital Injection	-	16.650	30.810	27.400	2.210	-
<b>Total Operating</b>	-	<b>1.018</b>	<b>2.230</b>	<b>4.620</b>	<b>6.297</b>	<b>6.297</b>
<b>Total Capital</b>	-	<b>16.650</b>	<b>30.810</b>	<b>27.400</b>	<b>2.210</b>	-

### Additional recommendations

- 60 **noted** that short-term funding is being sought to continue investment in school property while Ministry of Education officials and the Treasury develop an appropriate funding mechanism for ongoing funding in the Schools Property Portfolio, including growth, condition, Christchurch Schools' Rebuild and Public-Private-Partnership expansions, ahead of Budget 2022;
- 61 **noted** that funding will meet cost escalations in three existing Māori Medium New School projects and will fund additional teaching spaces at existing Māori Medium schools;

## Initiative No: 13305

**Vote:** Education

**Appropriation Administrator:** Ministry of Education

**Title:** Purchasing Land for New Schools

**Description:** This initiative provides funding to reimburse land acquisitions and associated site work costs for new schools purchased in the 2020/21 financial year. The purchase of land for new schools is fundamental to delivering the National Education Growth Plan and expanding the School Property Portfolio to meet demand across New Zealand.

## Appropriation changes

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 & Outyears
Operating Balance Impact	-	-	-	-	-
Debt Impact	-	85.000	-	-	-
No Impact	-	2.125	4.250	4.250	4.250
<b>Total</b>	-	<b>87.125</b>	<b>4.250</b>	<b>4.250</b>	<b>4.250</b>

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 & Outyears
<b>Departmental Output Expense:</b>					
School Property Portfolio Management (funded by revenue Crown)	-	2.125	4.250	4.250	4.250
<b>Capital Injection:</b>					
Ministry of Education - Capital Injection	-	85.000	-	-	-
<b>Total Operating</b>	-	<b>2.125</b>	<b>4.250</b>	<b>4.250</b>	<b>4.250</b>
<b>Total Capital</b>	-	<b>85.000</b>	-	-	-

## Additional recommendations

- 62 **noted** that the demand for land for new schools is expected to continue to increase as the learner population grows and land continues to appreciate in value;
- 63 [33]
- 64 **noted** Cabinet directed the Ministry of Education to work with the Treasury to review and update the funding mechanism used to support the Ministry's acquisition programme [SWC-20-MIN-0129], to establish a sustainable approach to the Ministry's programme of land purchases;
- 65 **noted** that short-term funding is being sought to continue investment in school property while Ministry of Education officials and the Treasury develop an appropriate funding mechanism for ongoing funding in the Schools Property Portfolio, including growth, condition, Christchurch Schools Rebuild and Public-Private-Partnership expansions, ahead of Budget 2022;

**Vote:** Education

**Appropriation Administrator:** Ministry of Education

**Title:** Reform of the Tomorrow's Schools System

**Description:** This initiative provides funding for the first year of a multi- year investment to reform our current schooling model, known as Tomorrow's Schools. The reform is designed to provide front line support closer to schools, creating a more networked and supported system that is more responsive to the needs of learners/ākonga and their whānau. The first steps in the reform include putting in place a fit-for-purpose national curriculum with supports across early learning and schooling, establishing the key leadership and core support functions of the Education Service Agency, an enhanced Network Function including for early learning and creating a flexible fund which will enable frontline staff to better support the sector.

### Appropriation changes

	Sm - increase/(decrease)					
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Operating Balance Impact	2.500	54.268	46.653	46.149	35.744	37.825
Debt Impact	-	11.553	18.195	12.552	11.510	-
No Impact	-	-	-	-	-	-
<b>Total</b>	<b>2.500</b>	<b>65.821</b>	<b>64.848</b>	<b>58.701</b>	<b>47.254</b>	<b>37.825</b>

	Sm - increase/(decrease)					
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
<b>Departmental Output Expense:</b>						
School Property Portfolio Management (funded by revenue Crown)	-	8.129	8.707	8.769	8.827	8.827
<b>Capital Injection:</b>						
Ministry of Education - Capital Injection	-	11.553	18.195	12.552	11.510	-
<b>Non-Departmental Output Expense:</b>						
Early Learning	-	1.800	-	-	-	-
<b>Multi-Category Expenses and Capital Expenditure:</b>						
Improved Quality Teaching and Learning (MCA)						
<i>Departmental Output Expenses:</i>						
Support and Resources for Teachers (funded by revenue Crown)	-	29.000	29.879	30.792	20.329	22.410

## Initiative No: 13357

	\$m - increase/(decrease)					
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Oversight of the Education System (MCA)						
<i>Departmental Output Expense:</i>						
Stewardship and Oversight of the Education System (funded by revenue Crown)	2.500	2.500	2.500	-	-	-
Primary and Secondary Education (MCA)						
<i>Departmental Output Expense:</i>						
Support and Resources for Education Providers (funded by revenue Crown)	-	4.639	5.567	6.588	6.588	6.588
<i>Non-Departmental Output Expense:</i>						
Primary Education	-	4.700	-	-	-	-
Secondary Education	-	3.500	-	-	-	-
Total Multi-Category Expenses and Capital Expenditure: Primary and Secondary Education (MCA)	-	12.839	5.567	6.588	6.588	6.588
<b>Total Operating</b>	<b>2.500</b>	<b>54.268</b>	<b>46.653</b>	<b>46.149</b>	<b>35.744</b>	<b>37.825</b>
<b>Total Capital</b>	<b>-</b>	<b>11.553</b>	<b>18.195</b>	<b>12.552</b>	<b>11.510</b>	<b>-</b>

### Additional recommendations

66 **noted** that Cabinet has invited the Minister of Education to report back to the Cabinet Social Wellbeing Committee with an update on progress to implement the Tomorrow's Schools reforms by August 2021 [SWC-21-MIN-0015];

66A [33]

**Vote:** Education

**Appropriation Administrator:** Ministry of Education

**Title:** Reform of Vocational Education - Transition and Integration Phase

**Description:** This initiative provides funding to retain capability, and to build a data interface, to support the transition and integration phase of the Government's Reform of Vocational Education (RoVE). This will enable the Tertiary Education Commission, New Zealand Qualifications Authority and Ministry of Education to implement changes necessary to deliver the skills and opportunities that learners, employers, industries, and regions need to prosper.

### Appropriation changes

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 & Outyears
Operating Balance Impact	-	-	2.000	2.000	2.000
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	-	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 & Outyears
<b>Multi-Category Expenses and Capital Expenditure:</b>					
Oversight and Administration of the Qualifications System (MCA)					
<i>Non-Departmental Output Expenses:</i>					
Standards and Qualifications Support	-	-	2.000	2.000	2.000
<b>Total Operating</b>	-	-	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>

### Additional recommendation

67 **noted** this initiative is associated with Completing the Reform of Vocational Education – Transition and Integration in Vote Tertiary Education (Initiative 13350);

**Vote:** Education

**Appropriation Administrator:** Ministry of Education

**Title:** Savings - Contingency: Critical Funding to Address Supplier Contractual Obligations Arising from the Impact Of COVID-19

**Description:** This contingency was established on 6 July 2020 to reimburse school property contractors who have incurred additional unavoidable costs as a result of COVID-19. The level of claims from contractors to date has been lower than anticipated, due to lower disruption in the market than expected. Estimated savings from the contingencies are to be reprioritised and returned to the COVID-19 Response and Recovery Fund.

### Appropriation changes

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 & Outyears
Operating Balance Impact	(5.000)	-	-	-	-
Debt Impact	(51.000)	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	<b>(56.000)</b>	-	-	-	-

### Additional recommendations

- 68 **noted** that on 6 July 2020, Cabinet set aside tagged operating and capital contingencies for Critical Funding to Address Supplier Contractual Obligations Arising from the Impact of COVID-19 [CAB-20-MIN-0328.09];
- 69 **agreed** that estimated savings of \$5 million in 2020/21 from the tagged operating contingency for Critical Funding to Address Supplier Contractual Obligations Arising from the Impact of COVID-19 be returned to the COVID-19 Response and Recovery Fund;
- 70 **agreed** that estimated savings of \$51 million in 2020/21 from the tagged capital contingency for Critical Funding to Address Supplier Contractual Obligations Arising from the Impact of COVID-19 be returned to the COVID-19 Response and Recovery Fund;
- 71 **noted** that after these savings are returned \$13 million remains in the tagged operating contingency and \$38 million in the tagged capital contingency for Critical Funding to Address Supplier Contractual Obligations Arising from the Impact of COVID-19 - a total of \$51 million;
- 72 **noted** that Joint Ministers have agreed to extend the expiry date for the tagged contingencies for Critical Funding to Address Supplier Contractual Obligations Arising from the Impact of COVID-19 to 30 June 2022 (METIS 1245468);

**Vote:** Education

**Appropriation Administrator:** Ministry of Education

**Title:** Savings - Increasing Ongoing Resourcing Scheme Teacher Aide Hours

**Description:** This funding was agreed on 11 May 2020 to increase teacher aide hours for over 10,000 students in the Ongoing Resourcing Scheme (ORS). But the time required to review individual education plans across the whole cohort of 10,000 verified students has resulted in a lag in uptake and consequential savings. These savings are to be reprioritised and returned to the COVID-19 Response and Recovery Fund.

### Appropriation changes

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 & Outyears
Operating Balance Impact	(5.000)	-	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	<b>(5.000)</b>	-	-	-	-

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 & Outyears
<b>Multi-Category Expenses and Capital Expenditure:</b>					
Outcomes for Target Student Groups (MCA)					
<i>Non-Departmental Output Expenses:</i>					
Learning Support	(5.000)	-	-	-	-
<b>Total Operating</b>	<b>(5.000)</b>	-	-	-	-

### Additional recommendations

- 73 **noted** that on 11 May 2020 Cabinet agreed to provide funding for Increasing Ongoing Resourcing Scheme Teacher Aide Hours [CAB-20-MIN-0219.09, Initiative 12647];
- 74 **agreed** that the savings of \$5 million in 2020/21 above be returned to the COVID-19 Response and Recovery Fund;

**Vote:** Education

**Appropriation Administrator:** Ministry of Education

**Title:** Savings - Ongoing Resourcing Scheme Cost Pressure for Teacher Aide Hours

**Description:** This initiative was agreed on 6 July 2020 to address cost pressures arising from the urgent need for an increase in teacher aide hours for more than 10,000 high and very high needs students in the Ongoing Resourcing Scheme (ORS). However, initially there have been fewer than expected applications for funding to help children get back to school. These savings from 2020/21 are to be reprioritised and returned to the COVID-19 Response and Recovery Fund.

### Appropriation changes

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 & Outyears
Operating Balance Impact	(3.800)	-	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	<b>(3.800)</b>	-	-	-	-

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 & Outyears
<b>Multi-Category Expenses and Capital Expenditure:</b>					
Outcomes for Target Student Groups (MCA)					
<i>Departmental Output Expenses:</i>					
Interventions for Target Student Groups (funded by revenue Crown)	(3.800)	-	-	-	-
<b>Total Operating</b>	<b>(3.800)</b>	-	-	-	-

### Additional recommendations

- 75 **noted** that on 6 July 2020 Cabinet agreed to provide funding for Ongoing Resourcing Scheme Cost Pressure for Teacher Aide Hours [CAB-20-MIN-0328.09, Initiative 12860];
- 76 **agreed** that the savings of \$3.800 million in 2020/21 above be returned to the COVID-19 Response and Recovery Fund;



**Vote:** Education

**Appropriation Administrator:** Ministry of Education

**Title:** Savings - Operating Contingency: Sustaining the Early Learning Network

**Description:** This contingency was established on 11 May 2020 to provide support for the viability of early learning services. Costs have been lower due to less disruption to the market than expected and the impact of other support initiatives, such as the funding guarantee and wage subsidy. Therefore, the balance of the contingency is to be reprioritised and returned to the COVID-19 Response and Recovery Fund.

### Appropriation changes

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 & Outyears
Operating Balance Impact	(171.600)	-	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	<b>(171.600)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Additional recommendations

- 77 **noted** that on 11 May 2020 Cabinet set aside a tagged operating contingency for Sustaining the Early Learning Network [CAB-20-MIN-0219.09];
- 78 **agreed** that the uncommitted balance of \$171.600 million in 2020/21 from the tagged operating contingency for Sustaining the Early Learning Network be returned to the COVID-19 Response and Recovery Fund;
- 79 **noted** that after these savings are returned the tagged operating contingency for Sustaining the Early Learning Network will be closed;

**Vote:** Education

**Appropriation Administrator:** Ministry of Education

**Title:** Schools' Payroll Sustainability Investment

**Description:** This initiative provides funding to upgrade the existing software used by Education Payroll Limited and fund the Ministry of Education's programme costs associated with historic non-compliance of the Holidays Act 2003. These workstreams support the delivery of the Schools' Payroll with an annual spend of \$5.6 billion and pays almost 100,000 teachers and support staff every fortnight. This funding ensures the ongoing stability and sustainability of the schools' payroll system.

### Appropriation changes

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 & Outyears
Operating Balance Impact	0.250	14.750	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	<b>0.250</b>	<b>14.750</b>	-	-	-

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 & Outyears
<b>Multi-Category Expenses and Capital Expenditure:</b>					
Primary and Secondary Education (MCA)					
<i>Departmental Output Expenses:</i>					
Support and Resources for Education Providers (funded by revenue Crown)	0.250	14.750	-	-	-
<b>Total Operating</b>	<b>0.250</b>	<b>14.750</b>	-	-	-

### Additional recommendations

- 80 **noted** that \$10 million of funding will be provided to Education Payroll Limited (EPL) to support the software upgrade of the school payroll database;
- 81 **noted** that \$5 million of time-limited funding is to provide for investigative work on Holidays Act non-compliance issues;
- 82 **noted** that additional time-limited funding for investigative work on Holidays Act non-compliance issues is sought in Initiative 13354;

**Vote:** Education

**Appropriation Administrator:** Ministry of Education

**Title:** Supporting Pacific Bilingual and Immersion Education in Schooling

**Description:** This initiative provides funding to support Pacific learners to learn in cultural and linguistic supportive environments by providing the first system-level investment in Pacific bilingual and immersion units in schools. This initiative supports the sustainability of current provision of a highly valued community education pathway around 23 schools, serving approximately 1500 learners.

### Appropriation changes

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 & Outyears
Operating Balance Impact	-	2.636	3.088	3.212	3.477
Debt Impact	-	0.628	-	0.016	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>3.264</b>	<b>3.088</b>	<b>3.228</b>	<b>3.477</b>

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 & Outyears
<b>Capital Injection:</b>					
Ministry of Education - Capital Injection	-	0.628	-	0.016	-
<b>Multi-Category Expenses and Capital Expenditure:</b>					
Improved Quality Teaching and Learning (MCA)					
<i>Departmental Output Expense:</i>					
Support and Resources for Teachers (funded by revenue Crown)	-	0.794	0.994	0.894	0.894
Oversight of the Education System (MCA)					
<i>Departmental Output Expense:</i>					
Stewardship and Oversight of the Education System (funded by revenue Crown)	-	0.398	0.088	0.088	0.088
Primary and Secondary Education (MCA)					
<i>Departmental Output Expense:</i>					
Support and Resources for Education Providers (funded by revenue Crown)	-	0.730	0.471	0.465	0.465
<i>Non-Departmental Output Expenses:</i>					
Primary Education	-	0.683	1.468	1.688	1.942
Secondary Education	-	0.031	0.067	0.077	0.088

## Initiative No: 13360

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 & Outyears
Total Multi-Category Expenses and Capital Expenditure: Primary and Secondary Education (MCA)	-	1.444	2.006	2.230	2.495
<b>Total Operating</b>	-	<b>2.636</b>	<b>3.088</b>	<b>3.212</b>	<b>3.477</b>
<b>Total Capital</b>	-	<b>0.628</b>	-	<b>0.016</b>	-

**Additional recommendations**

- 83 **noted** that Pacific bilingual and immersion education funding will be a component of per-student schools' operational grants and will be subject to the same changes in actual and projected demand as the rest of the grants;
- 84 **authorised** the Minister of Finance and Minister of Education jointly to amend this component as required through standard baseline update forecast changes;
- 85 **noted** that this initiative is led by the Associate Minister of Education (Pacific Peoples);
- 86 **noted** that the Professional Learning Development component of the wider initiative will be funded from the Ministry of Education's baseline;

**Vote:** Education

**Appropriation Administrator:** Ministry of Education

**Title:** Supporting School Property Redevelopments

**Description:** This initiative provides funding for around 25 school property redevelopments to start within the next 12-18 months. These projects will generate up to \$400 million worth of work, approximately 8,000 employment opportunities, and provide ākongā/learners with access to quality learning facilities.

### Appropriation changes

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 & Outyears
Operating Balance Impact	-	0.938	2.813	3.750	3.750
Debt Impact	-	75.000	75.000	-	-
No Impact	-	1.875	5.625	7.500	7.500
<b>Total</b>	-	<b>77.813</b>	<b>83.438</b>	<b>11.250</b>	<b>11.250</b>

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 & Outyears
<b>Departmental Output Expense:</b>					
School Property Portfolio Management (funded by revenue Crown)	-	1.875	5.625	7.500	7.500
School Property Portfolio Management (funded by revenue Crown)	-	0.938	2.813	3.750	3.750
<b>Capital Injection:</b>					
Ministry of Education - Capital Injection	-	75.000	75.000	-	-
<b>Total Operating</b>	-	<b>2.813</b>	<b>8.438</b>	<b>11.250</b>	<b>11.250</b>
<b>Total Capital</b>	-	<b>75.000</b>	<b>75.000</b>	-	-

### Additional recommendation

87 **noted** that short-term funding is being sought to continue investment in school property while Ministry of Education officials and the Treasury develop an appropriate funding mechanism for ongoing funding in the Schools Property Portfolio, including growth, condition, Christchurch Schools' Rebuild and Public-Private-Partnership expansions, ahead of Budget 2022;

**Vote:** Education

**Appropriation Administrator:** Ministry of Education

**Title:** Supporting the Co-location of Marlborough Boys' and Girls' Colleges and Relocation of Bohally Intermediate

**Description:** This initiative provides one year of design funding for the co-location of Marlborough Girls' and Boys' Colleges and rebuild and relocation of Bohally Intermediate School, based on consultation with the community. This is the first stage of a significant and transformational project undertaken by the Ministry which will provide wider investment in Blenheim's secondary education provision and ultimately create more equitable education outcomes for ākonga.

### Appropriation changes

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 & Outyears
Operating Balance Impact	-	-	-	-	-
Debt Impact	-	6.300	-	-	-
No Impact	-	0.158	0.315	0.315	0.315
<b>Total</b>	-	<b>6.458</b>	<b>0.315</b>	<b>0.315</b>	<b>0.315</b>

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 & Outyears
<b>Departmental Output Expense:</b>					
School Property Portfolio Management (funded by revenue Crown)	-	0.158	0.315	0.315	0.315
<b>Capital Injection:</b>					
Ministry of Education - Capital Injection	-	6.300	-	-	-
<b>Total Operating</b>	-	<b>0.158</b>	<b>0.315</b>	<b>0.315</b>	<b>0.315</b>
<b>Total Capital</b>	-	<b>6.300</b>	-	-	-

### Additional recommendations

- 88 **noted** that this initiative provides one year of capital funding to commence the design work of the project, and funding to complete the programme will be sought through future Budgets;
- 89 **noted** that short-term funding is being sought to continue investment in school property while Ministry of Education officials and the Treasury develop an appropriate funding mechanism for ongoing funding in the Schools Property Portfolio, including growth, condition, Christchurch Schools' Rebuild and Public-Private-Partnership expansions, ahead of Budget 2022;

**Vote:** Education

**Appropriation Administrator:** Ministry of Education

**Title:** Targeted Initiatives to Support Ākonga Success in NCEA Pāngarau, Te Reo Māori, Numeracy and Literacy

**Description:** This initiative provides funding for targeted literacy and numeracy interventions - including new or expanded tools, resources and programmes - across the Māori and English medium education pathways, with a focus on key transition points, to support students' opportunities to attain new NCEA co-requisites which will be in place from 2023.

### Appropriation changes

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 & Outyears
Operating Balance Impact	-	1.900	2.620	2.940	2.540
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>1.900</b>	<b>2.620</b>	<b>2.940</b>	<b>2.540</b>

	\$m - increase/(decrease)				
	2020/21	2021/22	2022/23	2023/24	2024/25 & Outyears
<b>Multi-Category Expenses and Capital Expenditure:</b>					
Improved Quality Teaching and Learning (MCA)					
<i>Departmental Output Expenses:</i>					
Support and Resources for Teachers (funded by revenue Crown)	-	1.900	2.620	2.940	2.540
<b>Total Operating</b>	-	<b>1.900</b>	<b>2.620</b>	<b>2.940</b>	<b>2.540</b>

### Additional recommendation

90 **noted** that Cabinet has invited the Minister of Education to report back to the Cabinet Social Wellbeing Committee with an update on literacy and mathematics strategies by October 2021 [SWC-21-MIN-0015].