

Extract from 01 08 2023 METIS 1315218 Quarterly Dashboards for the Ministry's Growth and Redevelopment Property Programmes and an update on Announced Projects

National Education Growth Plan

3. The Ministry's **Growth** programme, the National Education Growth Plan, is measuring progress against the Government's goal of delivering 100,000 additional student places by 2030 (Annex 1.)
4. The National Education Growth Plan has delivered an additional 36,586 student places since 1 July 2019 and has another 14,265 student places in construction. The programme is on track to deliver 100,000 additional student places by 2030.
5. 68,000 of the 100,000 student places are funded. Further funding will be sought in future Budgets rounds.
6. This quarter we delivered 2,142 additional student places, the highlights being delivering 14 roll growth classrooms at Campbells Bay School in Auckland and expanding Knights Stream school in Christchurch by 250 student places.

TPHM Growth Fund Dashboard 30 June 2023

In July 2019 the Government committed to build new schools and classrooms for up to 100,000 children by 2030.


This dashboard tracks delivery of these new student places. At the time of the announcement there were approximately 22,000 student places funded from previous Budgets still to be delivered. Budgets 2019 through 2023 have provided \$3.1 billion to build another 46,000 student places.


This dashboard also counts student places in Planning and Design that will be subject to funding in a future Budget.


The Programme is on track to deliver 100,000 student places by 2030 and has delivered 37% of the required student places to date.

This quarter we delivered 2,142 additional student places, the highlights being delivering 14 roll growth classrooms at Campbells Bay School in Auckland and expanding Knights Stream school in Christchurch by 250 student places.


Current Quarter (April 2023 - June 2023)


**1,998** student places entered **Construction**


**2,142** student places were **Delivered**

**\$214M** growth funding was **Spent**

Year to Date (July 2022 - June 2023)

**10,735** student places entered **Construction**


**8,736** student places were **Delivered**


**\$678M** growth funding was **Spent**


Growth Programme Settings


- ☒ NEGP 10-year plan
- ☒ Multi-year capital allocation
- ☒ Legacy review of existing projects
- ☒ Funding Planning and Design first (Budget 2021)
- ☒ NEGP Wave 3 Drawdown Cabinet Paper
- ☐ Moving to a cashflow model of the programme

Programme Status : 1 July 2019 - 30 June 2023

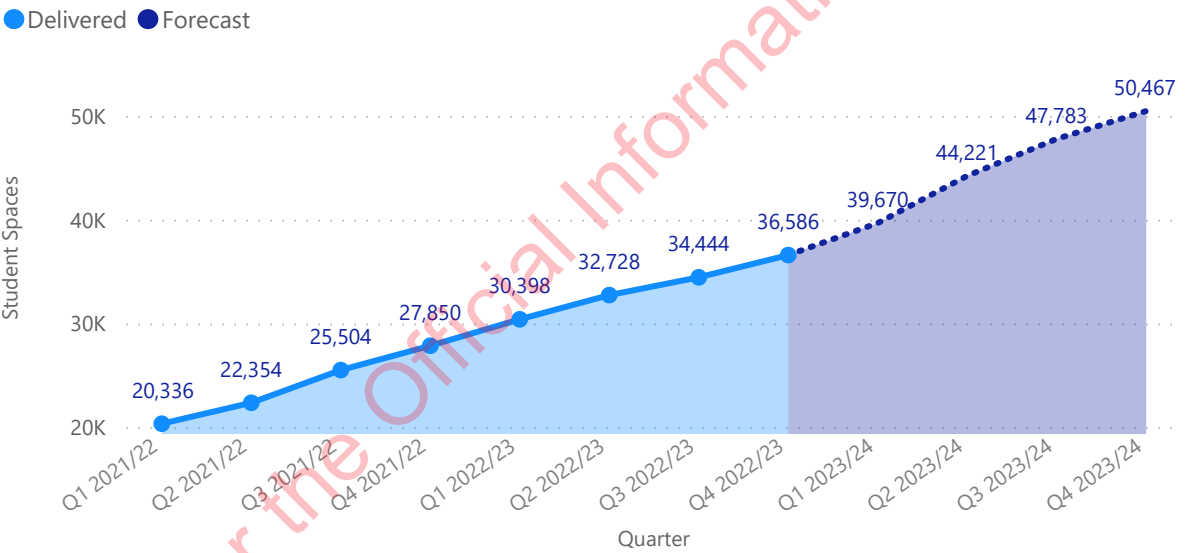
**46,146**
Student Places
In Planning & Design

**14,265**
Student Places
In Construction
1,998 new student places entered construction in Q4

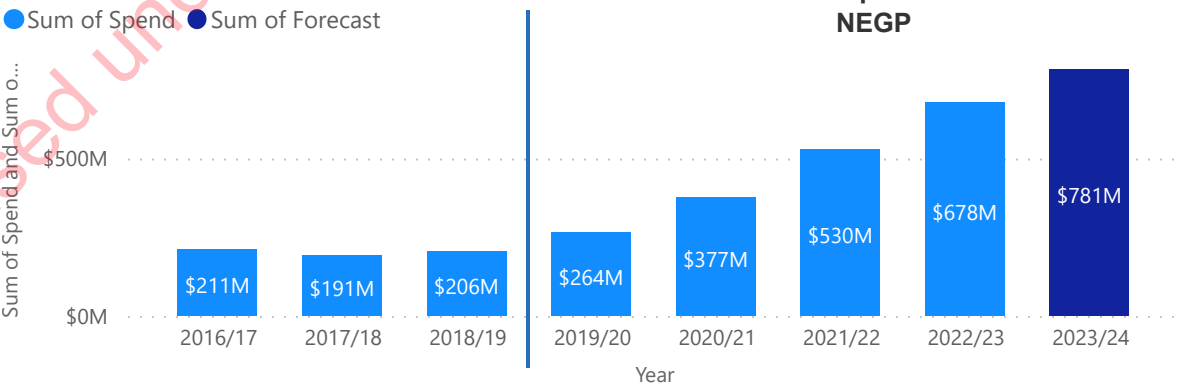
**36,586**
Student Places
Delivered
2,142 student places delivered in Q4

**\$1,848M**
In \$ millions
Funding Spent
\$214.2M spent in Q4

Student Places Delivered and Forecast Each Quarter



Growth Funding Spend and Forecast by Year



Delivered Student Places : Apr 23 - Jun 23



Education Region	Student Places
Tai Tokerau	220
Auckland	550
Waikato	110
Bay of Plenty / Waiariki	220
Hawke's Bay / Tairarwhiti	88
Wellington	88
Nelson / Marlborough / West Coast	22
Canterbury / Chatham Islands	580
Otago / Southland	264
Total Delivered	2,142

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TPHM Growth Fund Dashboard 30 September 2023

In July 2019 the previous Government committed to build new schools and classrooms for up to 100,000 children by 2030.




This dashboard tracks delivery of these new student places. Approximately 68,000 student places have been funded from Budget Bids.

This dashboard also counts student places in Planning and Design that will be subject to funding from future Budget Bids.




The Programme is on track to deliver 100,000 student places by 2030 and has delivered 39% of the required student places to date.

This quarter we delivered 2,598 additional student places, the highlights being delivering 12 roll growth classrooms apiece to Oteha Valley School and Silverdale School in Auckland.

Current Quarter (July 2023 - September 2023)

-  **2,156** student places entered **Construction**
-  **2,598** student places were **Delivered**
-  **\$180M** growth funding was **Spent**

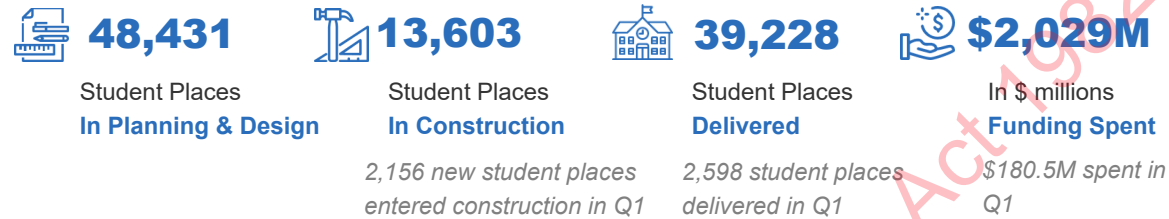
Year to Date (July 2023 - September 2023)

-  **2,156** student places entered **Construction**
-  **2,598** student places were **Delivered**
-  **\$180M** growth funding was **Spent**

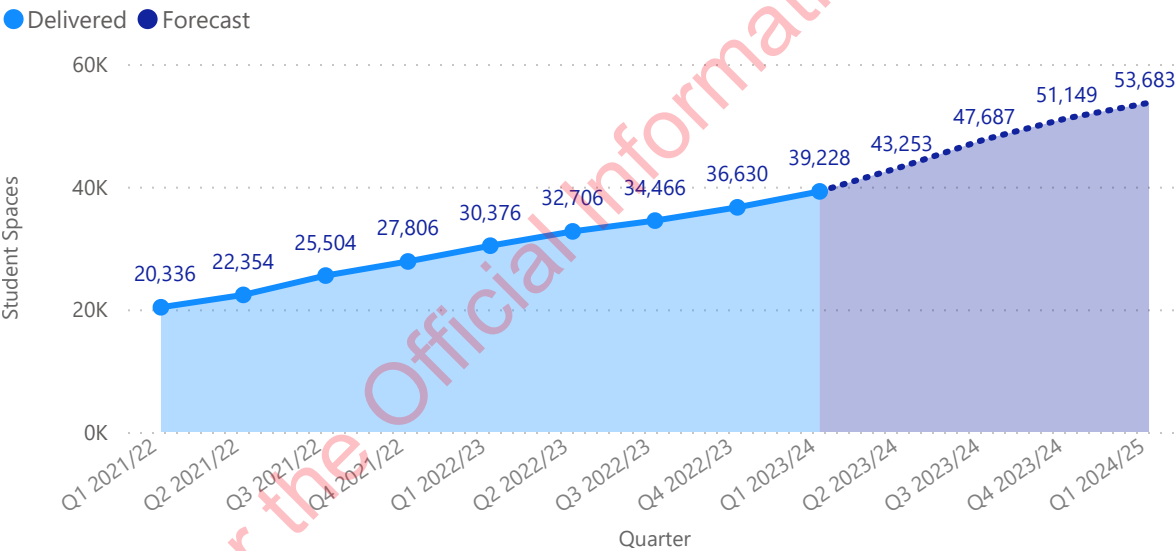
Growth Programme Settings

- ☒ NEGP 10-year plan (2019)
- ☒ Multi-year capital allocation (Budget 2019)
- ☒ Funding Planning and Design first (Budget 2021)
- ☐ Check in with the new Government on priorities and the anticipated level of investment

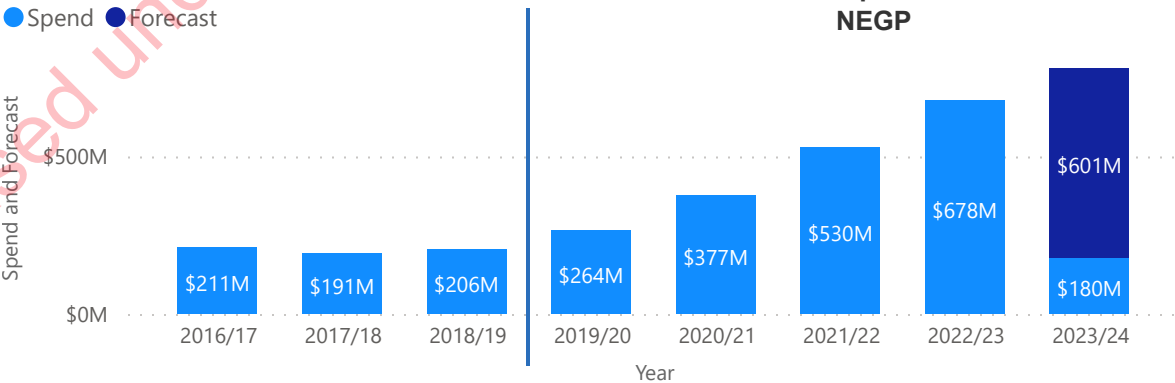
Programme Status : 1 July 2019 - 30 September 2023



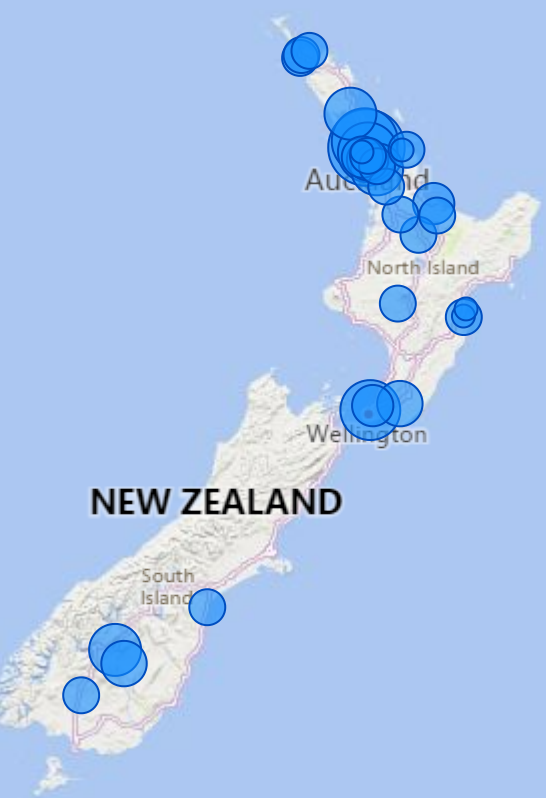
Student Places Delivered and Forecast Each Quarter



Growth Funding Spend and Forecast by Year



Delivered Student Places : Jul 23 - Sep 23



Education Region	Student Places
Auckland	1,232
Bay of Plenty / Waikato	110
Canterbury / Chatham Islands	44
Hawke's Bay / Tairāwhiti	88
Otago / Southland	264
Tai Tokerau	264
Taranaki / Whanganui / Manawatu	44
Waikato	198
Wellington	354
Total Delivered	2,598

Extract from 02 02 2024 METIS 1322235 Quarterly Dashboards for the Ministry's Property Programmes

National Education Growth Plan

3. The Ministry's **Growth** programme, the National Education Growth Plan, is measuring progress against the goal of delivering 100,000 additional student places by 2030 (Annex 1.)
4. The National Education Growth Plan has delivered an additional 42,288 student places since 1 July 2019 and has another 12,677 student places in construction. The programme is on track to deliver 100,000 additional student places by 2030.



6. This quarter we delivered 3,104 additional student places, the highlights being delivering two new schools – Te Kura o Manunui in Tauranga and Nukumea Primary School in Auckland.

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TPHM Growth Fund Dashboard 31 December 2023




In July 2019 the Ministry committed to building new schools and classrooms for 100,000 additional learners by 2030.

This dashboard tracks delivery of these new student places. Approximately 68,000 student places have been funded from Budget Bids. This Dashboard also counts student places in Planning and Design that will be subject to funding from future Budget Bids.




The Programme is on track to deliver 100,000 student places by 2030, we are four years (40%) into the 10-year programme and have delivered 42% of the required student places to date. We need to average 10,000 student places a year, or 2,500 student places per quarter to meet the 100,000 by 2030.

This quarter we delivered 3,104 additional student places, the highlights being delivering two new schools - Te Kura o Manunui in Tauranga and Nukumea Primary School in Auckland.

Current Quarter (October 2023 - December 2023)

-  **2,244** student places entered **Construction**
-  **3,104** student places were **Delivered** (Target 2,500 per Q)
-  **\$183M** growth funding was **Spent**


Year to Date (July 2023 - December 2023)


-  **4,400** student places entered **Construction**
-  **5,658** student places were **Delivered** (Target 5,000 YTD)
-  **\$363M** growth funding was **Spent**


Growth Programme Settings


- ☒ NEGP 10-year plan (2019)
- ☐ Check in with the new Government on priorities and the anticipated level of investment
- ☐ Value for Money review of projects yet to enter construction
- ☐

Programme Status : 1 July 2019 - 31 December 2023

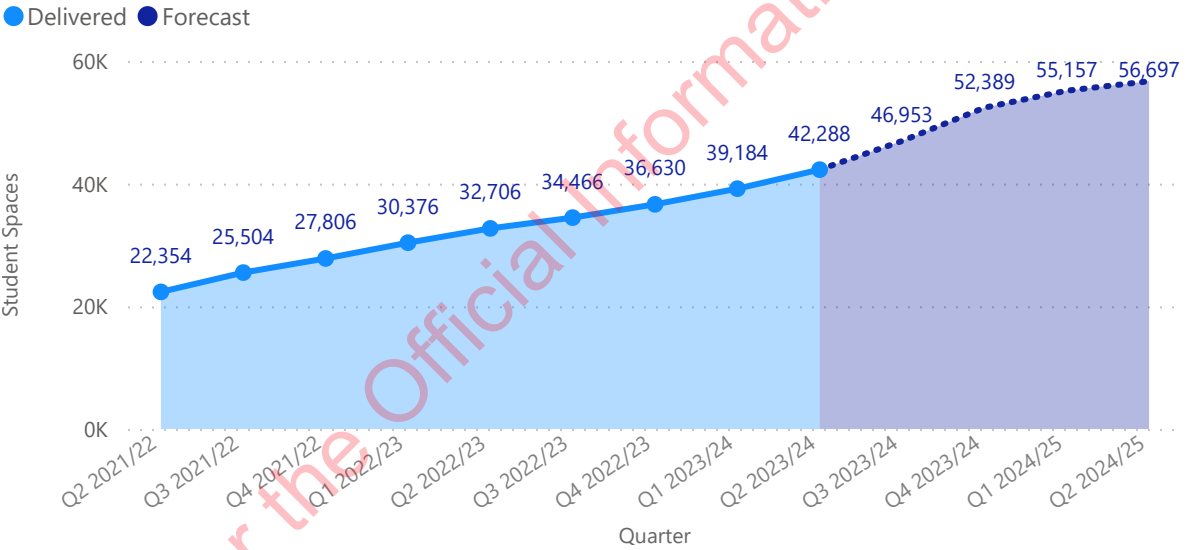
 **45,569**
Student Places
In Planning & Design
Allocated: \$585M

 **12,677**
Student Places
In Construction
2,244 new student places entered construction in Q2

 **42,288**
Student Places
Delivered
3,104 student places delivered in Q2

 **\$2,211M**
In \$ millions
Funding Spent
\$182.8M spent in Q2

Student Places Delivered and Forecast Each Quarter



Delivered Student Places : Oct 23 - Dec 23



Education Region	Student Places
Tai Tokerau	176
Auckland	1,586
Waikato	176
Bay of Plenty / Waiariki	946
Taranaki / Whanganui / Manawatu	44
Wellington	44
Nelson / Marlborough / West Coast	44
Canterbury / Chatham Islands	44
Otago / Southland	44
Total Delivered	3,104