

Vote Education Review Office

APPROPRIATION MINISTER(S): Minister of Education (M26)

APPROPRIATION ADMINISTRATOR: Education Review Office

RESPONSIBLE MINISTER FOR EDUCATION REVIEW OFFICE: Minister of Education

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2018/19		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Capital Expenditure			
Education Review Office - Capital Expenditure PLA (M26) This appropriation is limited to the purchase or development of assets by and for the use of the Education Review Office, as authorised by section 24(1) of the Public Finance Act 1989.	1,100	1,085	2,185
Total Departmental Capital Expenditure	1,100	1,085	2,185
Multi-Category Expenses and Capital Expenditure			
Quality of Education: Evaluations and Services MCA (M26) The single overarching purpose of this appropriation is to provide evaluation (institutional and system-wide) on the quality of education provided by early childhood learning services, schools and other education service providers.	29,027	885	29,912
<i>Departmental Output Expenses</i>			
<i>Early Childhood Learning Services</i> This category is limited to evaluations of the performance of early childhood learning services.	9,735	154	9,889
<i>National Evaluations and Other Services</i> This category is limited to the provision of national education evaluation and other publications, policy services, ministerial services and contractual evaluation services.	3,735	871	4,606
<i>Schools and Other Education Service Providers</i> This category is limited to evaluations of the performance of schools, Communities of Learning and other education service providers.	15,557	(140)	15,417
Total Multi-Category Expenses and Capital Expenditure	29,027	885	29,912
Total Annual Appropriations and Forecast Permanent Appropriations	30,127	1,970	32,097

Capital Injection Authorisations

	2018/19		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Education Review Office - Capital Injection (M26)	-	161	161

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2018/19				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	-	-	-	-	-
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	1,100	1,085	-	1,085	2,185
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	29,027	885	-	885	29,912
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	30,127	1,970	-	1,970	32,097
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	-	N/A	-	-	-
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	-	N/A	-	-	-

Part 2 - Details of Departmental Appropriations

2.3 - Departmental Capital Expenditure and Capital Injections

Education Review Office - Capital Expenditure PLA (M26)

Scope of Appropriation

This appropriation is limited to the purchase or development of assets by and for the use of the Education Review Office, as authorised by section 24(1) of the Public Finance Act 1989.

Capital Expenditure

	2018/19		Total \$000
	Estimates \$000	Supplementary Estimates \$000	
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	750	344	1,094
Intangibles	350	741	1,091
Other	-	-	-
Total Appropriation	1,100	1,085	2,185

Reasons for Change in Appropriation

The increase in this appropriation in 2018/19 by \$1.085 million to \$2.185 million is due to the timing of expenditure on motor vehicles and computer systems carried forward from 2017/18.

Capital Injections and Movements in Departmental Net Assets

Education Review Office

Details of Net Asset Schedule	2018/19 Main Estimates Projections \$000	2018/19 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2018/19
Opening Balance	3,746	3,746	Supplementary Estimates opening balance reflects the audited results as at 30 June 2018.
Capital Injections	-	161	Retention of insurance proceeds received in 2017/18 arising from one of our premises damaged by the November 2016 Kaikōura earthquake.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	3,746	3,907	

Part 4 - Details of Multi-Category Expenses and Capital Expenditure

4 - Multi-Category Expenses and Capital Expenditure

Quality of Education: Evaluations and Services (M26)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to provide evaluation (institutional and system-wide) on the quality of education provided by early childhood learning services, schools and other education service providers.

Scope of Appropriation

Departmental Output Expenses

Early Childhood Learning Services

This category is limited to evaluations of the performance of early childhood learning services.

National Evaluations and Other Services

This category is limited to the provision of national education evaluation and other publications, policy services, ministerial services and contractual evaluation services.

Schools and Other Education Service Providers

This category is limited to evaluations of the performance of schools, Communities of Learning and other education service providers.

Expenses, Revenue and Capital Expenditure

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	29,027	885	29,912
Departmental Output Expenses			
Early Childhood Learning Services	9,735	154	9,889
National Evaluations and Other Services	3,735	871	4,606
Schools and Other Education Service Providers	15,557	(140)	15,417
Funding for Departmental Output Expenses			
Revenue from the Crown	28,162	-	28,162
Early Childhood Learning Services	9,708	152	9,860
National Evaluations and Other Services	2,953	-	2,953
Schools and Other Education Service Providers	15,501	(152)	15,349
Revenue from Others	865	885	1,750
Early Childhood Learning Services	27	2	29
National Evaluations and Other Services	782	871	1,653
Schools and Other Education Service Providers	56	12	68

How Performance will be Assessed for this Appropriation

Assessment of Performance	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Schools and Other Education Service Providers			
Percentage of schools evaluated previously on the 1-2 year review cycle moving to the 3 year review cycle (See Note 1)	60%-65%	60%-65%	60%-65%
Percentage of schools evaluated previously on the 3 year review cycle moving to the 4-5 year review cycle (See Note 1)	12%-15%	12%-15%	12%-15%

Note 1 - From 1 March 2019, ERO education reports will no longer include "return times" but will include a clear judgement about school or service performance. Schools will be assessed using the same criteria we have employed in determining return times, but instead categorised along a continuum: needs development; developing; well placed; and strong. The length of time since any previous review and the findings of that review will still be an important consideration, but will include more current information to better enable ERO to target our resources and determine the nature of our reviews. ERO's judgement will be supported by comment on the key strengths of the schools and the next steps for sustained improvement and future learner success.

Reasons for Change in Appropriation

The increase in this appropriation in 2018/19 by \$885,000 to \$29.912 million is due to greater demand for contractual services provided by ERO.