

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	2019/20		
	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.	1,760	1,005	2,765
Total Departmental Capital Expenditure	1,760	1,005	2,765
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.	32,701	384	33,085
<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.	12,626	-	12,626
<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.	3,907	384	4,291
<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.	16,168	-	16,168
Total Multi-Category Expenses and Capital Expenditure	32,701	384	33,085
Total Annual Appropriations and Forecast Permanent Appropriations	34,461	1,389	35,850

Capital Injection Authorisations

	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Education Review Office - Capital Injection (M26)	-	-	-

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2019/20				
	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	1,760	1,005	-	1,005	2,765
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	32,701	384	-	384	33,085
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	34,461	1,389	-	1,389	35,850
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

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	1,410	188	1,598
Intangibles	350	817	1,167
Other	-	-	-
Total Appropriation	1,760	1,005	2,765

Reasons for Change in Appropriation

This appropriation increased by \$1.005 million to \$2.765 million for 2019/20 due to the timing of expenditure on computer systems. ERO has also brought forward the purchase of hybrid motor vehicles from 2020/21 to 2019/20 to reduce its carbon footprint faster.

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

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	32,701	384	33,085
Departmental Output Expenses			
Early Childhood Learning Services	12,626	-	12,626
National Evaluations and Other Services	3,907	384	4,291
Schools and Other Education Service Providers	16,168	-	16,168
Funding for Departmental Output Expenses			
Revenue from the Crown	31,785	-	31,785
Early Childhood Learning Services	12,595	-	12,595
National Evaluations and Other Services	3,089	-	3,089
Schools and Other Education Service Providers	16,101	-	16,101
Revenue from Others	916	384	1,300
Early Childhood Learning Services	31	-	31
National Evaluations and Other Services	818	384	1,202
Schools and Other Education Service Providers	67	-	67

Reasons for Change in Appropriation

This appropriation increased by \$384,000 to \$33.085 million for 2019/20 due to the greater demand for contractual services provided by ERO.