

Vote Education Review Office

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

DEPARTMENT ADMINISTERING THE VOTE: Education Review Office (A8)

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	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
Evaluations of the Quality of Education (M26) (A8) This appropriation is limited to evaluations of national and local education programmes and providers and to evaluation services provided to third parties under contract.	33,989	1,161	35,150
Total Departmental Output Expenses	33,989	1,161	35,150
Departmental Capital Expenditure			
Education Review Office - Capital Expenditure PLA (M26) (A8) 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.	688	1,335	2,023
Total Departmental Capital Expenditure	688	1,335	2,023
Total Annual Appropriations and Forecast Permanent Appropriations	34,677	2,496	37,173

Capital Injection Authorisations

	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Education Review Office - Capital Injection (M26) (A8)	-	-	-

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2020/21				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	33,989	1,161	-	1,161	35,150
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	688	1,335	-	1,335	2,023
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	-	-	-	-	-
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	34,677	2,496	-	2,496	37,173
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

2.1 - Departmental Output Expenses

Evaluations of the Quality of Education (M26) (A8)

Scope of Appropriation

This appropriation is limited to evaluations of national and local education programmes and providers and to evaluation services provided to third parties under contract.

Expenses and Revenue

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	33,989	1,161	35,150
Revenue from the Crown	33,489	961	34,450
Revenue from Others	500	200	700

Reasons for Change in Appropriation

This appropriation increased by \$1.161 million to \$35.150 million for 2020/21 due to:

- an in-principle expense transfer of \$1 million to enable ERO to complete its evaluation programme that was disrupted by COVID-19 in 2019/20
- an increase of \$200,000 due to higher levels of contractual services provided by ERO, and
- a decrease of \$39,000 due to a change in capital charge rate from 6% to 5% in 2020/21.

2.3 - Departmental Capital Expenditure and Capital Injections

Education Review Office - Capital Expenditure PLA (M26) (A8)

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

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	338	913	1,251
Intangibles	350	422	772
Other	-	-	-
Total Appropriation	688	1,335	2,023

Reasons for Change in Appropriation

This appropriation increased by \$1.335 million to \$2.023 million for 2020/21 mainly due to the timing of expenditure on leasehold improvements and computer systems.