

Vote Education Review Office

APPROPRIATION MINISTER(S): Minister of Education (M26), Minister for Social Development and Employment (M63)

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	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
Establishing the Independent Children's Monitor (M26) (A8) This appropriation is limited to establishing the Independent Children's Monitor as a departmental agency hosted by the Education Review Office.	150	-	150
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.	39,458	583	40,041
Independent Monitoring and Assurance of the Oranga Tamariki System (M63) (A8) This appropriation is limited to independent monitoring of compliance with, and delivery of, the Oranga Tamariki system and related regulations and standards.	11,568	10	11,578
Total Departmental Output Expenses	51,176	593	51,769
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.	1,177	(296)	881
Total Departmental Capital Expenditure	1,177	(296)	881
Total Annual Appropriations and Forecast Permanent Appropriations	52,353	297	52,650

Capital Injection Authorisations

	2023/24		
	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

	2023/24				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	51,176	593	-	593	51,769
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	1,177	(296)	-	(296)	881
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	52,353	297	-	297	52,650
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

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	39,458	583	40,041
Revenue from the Crown	38,458	583	39,041
Revenue from Others	1,000	-	1,000

Reasons for Change in Appropriation

This appropriation increased by \$583,000 to \$40.041 million for 2023/24 due to new funding of \$1.663 million from 2023/24 onwards to meet the costs of the Public Service Pay Adjustment.

This increase was partially offset by a decrease of \$1.080 million due to an expense transfer from 2023/24 to 2024/25 to meet cost pressures relating to baseline savings, manage future cost pressures, and system improvements to enable operational efficiencies.

Independent Monitoring and Assurance of the Oranga Tamariki System (M63) (A8)

Scope of Appropriation

This appropriation is limited to independent monitoring of compliance with, and delivery of, the Oranga Tamariki system and related regulations and standards.

Reasons for Change in Appropriation

This appropriation increased by \$10,000 to \$11.578 million for 2023/24 due to funding for the Public Sector Pay Adjustment of \$300,000.

The increase in this appropriation is mostly offset by a decrease of \$290,000 due to an expense transfer to 2024/25 to meet cost pressures relating to baseline savings and for system improvements.

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

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	1,177	(296)	881
Intangibles	-	-	-
Other	-	-	-
Total Appropriation	1,177	(296)	881

Reasons for Change in Appropriation

This appropriation decreased by \$296,000 to \$881,000 for 2023/24 due to the timing of ERO's fleet replacement plan.

Capital Injections and Movements in Departmental Net Assets

Education Review Office

Details of Net Asset Schedule	2023/24 Main Estimates Projections \$000	2023/24 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2023/24
Opening Balance	6,962	6,814	Supplementary Estimates opening balance reflects the audited results as at 30 June 2023.
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	6,962	6,814	