

Information Supporting the Supplementary Estimates

Vote Education Review Office

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister Responsible for the Education Review Office (M27)

ADMINISTERING DEPARTMENT: Education Review Office

MINISTER RESPONSIBLE FOR EDUCATION REVIEW OFFICE: Minister Responsible for the Education Review Office

Part 1 - Summary of the Vote

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2008/09				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	28,662	906	-	906	29,568
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	1,457	605	-	605	2,062
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	30,119	1,511	-	1,511	31,630
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 and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Accountability Reviews MCOA (M27)

Scope of Appropriation

Early Childhood Education Services

This output class is limited to evaluations of the performance of early childhood education services.

Schools and Other Education Service Providers

This output class is limited to evaluations of the performance of schools and other education service providers.

Explanation for Use of Multi-Class Output Expense Appropriation

From 2006/07 a multi-class output expense appropriation called Accountability Reviews was established. This multi-class output expense appropriation aggregates output classes Early Childhood Education Services and Schools and Other Education Service Providers that deliver the same service (education reviews) to two different parts of the education sector (early childhood education services and schools). Both of the output classes use similar resources in working toward the same outcome of ensuring delivery of the highest quality pre-tertiary education to all young New Zealanders. Grouping these will recognise this alignment and allow for more flexibility in resourcing levels across the two.

Expenses and Revenue

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	25,986	710	26,696
Early Childhood Education Services	9,435	65	9,500
Schools and Other Education Service Providers	16,551	645	17,196
Revenue from Crown	25,574	710	26,284
Early Childhood Education Services	9,319	65	9,384
Schools and Other Education Service Providers	16,255	645	16,900
Revenue from Other	412	-	412
Early Childhood Education Services	116	-	116
Schools and Other Education Service Providers	296	-	296

Reasons for Change in Appropriation

The change in appropriation levels between output classes reflect the latest forecasts in output activities and additional funding for maintaining the Education Review Office's capability.

Quality of Education Reports and Services (M27)

Scope of Appropriation

This appropriation is limited to the provision of national education evaluation reports, policy services, ministerial and contractual services.

Expenses and Revenue

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	2,676	196	2,872
Revenue from Crown	2,195	196	2,391
Revenue from Other	481	-	481

Reasons for Change in Appropriation

The change in appropriation level reflects the latest forecasts in output activities and additional funding for maintaining the Education Review Office's capability.

Part 6 - Details and Expected Results for Capital Expenditure

Part 6.1 - Departmental Capital Expenditure

Education Review Office - Capital Expenditure PLA (M27)

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

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	1,124	(73)	1,051
Intangibles	333	678	1,011
Other	-	-	-
Total Appropriation	1,457	605	2,062

Reasons for Change in Appropriation

The increase of \$605,000 is mainly due to the timing of computer software purchases carried forward from 2007/08.