

Information Supporting the Supplementary Estimates

Vote Education Review Office

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Education (M26)

ADMINISTERING DEPARTMENT: Education Review Office

MINISTER RESPONSIBLE FOR EDUCATION REVIEW OFFICE: Minister of Education

Part 1 - Summary of the Vote

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2012/13				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	28,012	-	-	-	28,012
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	1,000	774	-	774	1,774
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	29,012	774	-	774	29,786
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 (M26)

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

	2012/13		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	24,843	(49)	24,794
Early Childhood Education Services	10,620	(963)	9,657
Schools and Other Education Service Providers	14,223	914	15,137
Revenue from Crown	24,690	37	24,727
Early Childhood Education Services	10,608	(975)	9,633
Schools and Other Education Service Providers	14,082	1,012	15,094
Revenue from Other	153	(86)	67
Early Childhood Education Services	12	12	24
Schools and Other Education Service Providers	141	(98)	43

Reasons for Change in Appropriation

The change in appropriation levels between output classes reflect the latest forecasts in output activities.

Quality of Education Reports and Services (M26)

Scope of Appropriation

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

Expenses and Revenue

	2012/13		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	3,169	49	3,218
Revenue from Crown	2,708	(37)	2,671
Revenue from Other	461	86	547

Reasons for Change in Appropriation

The change in appropriation level reflects the latest forecasts in output activities.

Part 6 - Details and Expected Results for Capital Expenditure

Part 6.1 - Departmental Capital Expenditure

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

	2012/13		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	949	525	1,474
Intangibles	51	249	300
Other	-	-	-
Total Appropriation	1,000	774	1,774

Reasons for Change in Appropriation

The increase is mainly due to bringing forward the purchase of motor vehicles from 2013/14 to 2012/13.