

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 and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2015/16		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
Quality of Education Reports and Services (M26) This appropriation is limited to the provision of national education evaluation reports, policy services, ministerial and contractual services.	3,149	1,360	4,509
Total Departmental Output Expenses	3,149	1,360	4,509
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.	1,500	610	2,110
Total Departmental Capital Expenditure	1,500	610	2,110
Multi-Category Expenses and Capital Expenditure			
Accountability Reviews MCA (M26) The single overarching purpose of this appropriation is to provide assurance on the quality of education provided by early childhood education services, schools and other education service providers.	24,631	(260)	24,371
<i>Departmental Output Expenses</i>			
<i>Early Childhood Education Services</i> This category is limited to evaluations of the performance of early childhood education services.	9,550	(58)	9,492
<i>Schools and Other Education Service Providers</i> This category is limited to evaluations of the performance of schools and other education service providers.	15,081	(202)	14,879
Total Multi-Category Expenses and Capital Expenditure	24,631	(260)	24,371
Total Annual and Permanent Appropriations	29,280	1,710	30,990

Capital Injection Authorisations

	2015/16		
	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

	2015/16				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	3,149	1,360	-	1,360	4,509
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	1,500	610	-	610	2,110
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	24,631	(260)	-	(260)	24,371
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	29,280	1,710	-	1,710	30,990
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

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

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	3,149	1,360	4,509
Revenue from the Crown	2,598	194	2,792
Revenue from Others	551	1,166	1,717

Reasons for Change in Appropriation

This appropriation increased by \$1.360 million to \$4.509 million for 2015/16 due mainly to changes in demand for contractual services.

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

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	765	862	1,627
Intangibles	735	(252)	483
Other	-	-	-
Total Appropriation	1,500	610	2,110

Reasons for Change in Appropriation

This appropriation increased by \$610,000 to \$2.110 million for 2015/16 due mainly to the timing of a building fit-out in ERO's new Auckland premise.

Capital Injections and Movements in Departmental Net Assets

Education Review Office

Details of Net Asset Schedule	2015/16 Main Estimates Projections \$000	2015/16 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2015/16
Opening Balance	3,746	3,746	Supplementary Estimates opening balance reflects the audited results as at 30 June 2015.
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	3,746	3,746	

Part 4 - Details of Multi-Category Expenses and Capital Expenditure

Multi-Category Expenses and Capital Expenditure

Accountability Reviews (M26)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to provide assurance on the quality of education provided by early childhood education services, schools and other education service providers.

Scope of Appropriation

Departmental Output Expenses

Early Childhood Education Services

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

Schools and Other Education Service Providers

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

Expenses, Revenue and Capital Expenditure

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	24,631	(260)	24,371
Departmental Output Expenses			
Early Childhood Education Services	9,550	(58)	9,492
Schools and Other Education Service Providers	15,081	(202)	14,879
Funding for Departmental Output Expenses			
Revenue from the Crown	24,582	(260)	24,322
Early Childhood Education Services	9,535	(58)	9,477
Schools and Other Education Service Providers	15,047	(202)	14,845
Revenue from Others	49	-	49
Early Childhood Education Services	15	-	15
Schools and Other Education Service Providers	34	-	34

Reasons for Change in Appropriation

This appropriation decreased by \$260,000 to \$24.371 million for 2015/16 due to the latest forecast in output activities.