

# *Vote Education Review Office*

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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	2021/22		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Departmental Output Expenses</b>			
<b>Evaluations of the Quality of Education (M26) (A8)</b> This appropriation is limited to evaluations of national and local education programmes and providers and to evaluation services provided to third parties under contract.	34,253	1,854	36,107
<b>Total Departmental Output Expenses</b>	34,253	1,854	36,107
<b>Departmental Capital Expenditure</b>			
<b>Education Review Office - Capital Expenditure PLA (M26) (A8)</b> 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.	1,710	(519)	1,191
<b>Total Departmental Capital Expenditure</b>	1,710	(519)	1,191
<b>Total Annual Appropriations and Forecast Permanent Appropriations</b>	35,963	1,335	37,298

### Capital Injection Authorisations

	2021/22		
	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

	2021/22				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	34,253	1,854	-	1,854	36,107
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	1,710	(519)	-	(519)	1,191
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	-	-	-
<b>Total Appropriations</b>	<b>35,963</b>	<b>1,335</b>	<b>-</b>	<b>1,335</b>	<b>37,298</b>
<b>Crown Revenue and Capital Receipts</b>					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	-	N/A	-	-	-
Capital Receipts	-	N/A	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	<b>-</b>	<b>N/A</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 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*

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	34,253	1,854	36,107
Revenue from the Crown	33,753	1,054	34,807
Revenue from Others	500	800	1,300

##### *How Performance will be Assessed and End of Year Reporting Requirements*

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Progress of bringing schools onto the new schooling review approach (see Note 1)	New Measure for 2021/22	>40%	>40%

Note 1 - This measure will be impacted by COVID-19 due to delays in on-site visits which are required to achieve this measure. This measure has been added to recognise ERO's change in approach when completing reviews.

##### *Reasons for Change in Appropriation*

This appropriation increased by \$1.854 million to \$36.107 million for 2021/22 due to:

- increased departmental revenue of \$800,000 for contractual services provided by the Education Review Office (ERO) to align with increased demand from other agencies
- a one-off transfer from capital of \$600,000 due to a change in the accounting treatment for some software, and
- an expense transfer from 2020/21 to 2021/22 of \$454,000 from the disruption to ERO's work programme caused by COVID-19 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*

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	1,360	(572)	788
Intangibles	350	53	403
Other	-	-	-
<b>Total Appropriation</b>	<b>1,710</b>	<b>(519)</b>	<b>1,191</b>

#### *Reasons for Change in Appropriation*

This appropriation decreased by \$519,000 to \$1.191 million for 2021/22 due to decreased spending on ERO's properties due to COVID-19.

#### *Capital Injections and Movements in Departmental Net Assets*

##### **Education Review Office**

Details of Net Asset Schedule	2021/22 Main Estimates Projections \$000	2021/22 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2021/22
Opening Balance	3,907	3,907	Supplementary Estimates opening balance reflects the audited results as at 30 June 2021.
Capital Injections	-	-	
Capital Withdrawals	-	(600)	Transfer to operating for change in accounting treatment of some software costs.
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
<b>Closing Balance</b>	<b>3,907</b>	<b>3,307</b>	