



Education Report: Ministry of Education 2020/21 First Quarter Report (1 July to 30 September 2020)

To:	Hon Chris Hipkins, Minister of Education		
Date:	3 December 2020	Priority:	Low
Security Level:	In Confidence	METIS No:	1244439
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Messaging seen by Communications team:	No	Round Robin:	No

Purpose of Report

The paper provides a quarterly update on Ministry performance with financial and non-financial performance reporting against agreed 2020/21 Budget standards.

Summary

- 1 The attached Ministry of Education 2020/21 First Quarter Report (Appendix A) provides a narrative report on progress, framed in terms of how the work has contributed to the Government's five objectives. It shows how we progressed work to deliver on the objectives and includes financial and non-financial performance reporting against agreed budget standards for 2020/21.
- 2 At 30 September 2020, we were on track to achieve the majority of our performance measures. Reporting is on an exceptions basis with explanations on variances for those measures that are not on track set out on pages 8 to 11 and 15.
- 3 The financial results for the year to 30 September 2020 show:
 - a. total Vote Education expenditure was \$20.7 million (0.6%) under budget
 - b. total Vote Tertiary Education expenditure was \$6.9 million (2.8%) under budget.

Recommended Actions

The Ministry of Education recommends you:

- a. **note** the attached Ministry of Education 2020/21 First Quarter Report (Appendix A) which provides:
- i. reporting on progress against the Ministry's work priorities and contribution to the Government's five objectives for education
 - ii. exceptions reporting on Vote Education and Vote Tertiary Education performance measures
 - iii. an update on the Vote Education and Vote Tertiary Education financial position as at 30 September 2020

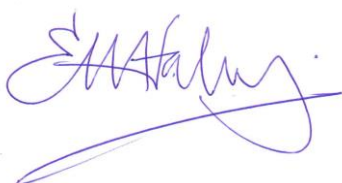
Noted

- b. **forward** the report to your Associate Ministers of Education, for their information

Agree / Disagree

- c. **agree** to the proactive release of this report and its attachments.

Release / Not release



Emily Fabling
**Deputy Secretary
Strategy, Planning and Governance**
Ministry of Education

03/12/2020



Hon Chris Hipkins
Minister of Education

15/3/2021

Background

- 1 This report provides a record of performance for the first quarter of 2020/21 and highlights any key issues or opportunities for discussion. Performance measures are reported on an exceptions basis with explanations on variances only for those measures that are not on track.
- 2 We are usually asked to provide copies of the quarterly report to Select Committee as part of the Annual Review process and it is intended that the document is proactively released.
- 3 Our 2020/21 First Quarter Report as set out in Appendix A provides an update on:
 - a. progress against the Ministry's work priorities and contribution to the Government's five objectives for education (pages 3 to 7). This narrative shows how we are progressing work to deliver on the objectives
 - b. Vote Education (pages 8 to 11) and Vote Tertiary Education (page 15) performance measures, reporting on an exceptions basis
 - c. Departmental and non-departmental expenditure to 30 September 2020 for Vote Education (pages 12 to 14) and Vote Tertiary Education (pages 16 to 17).

Quarterly Performance Information

Work programme highlights

- 4 During the quarter, the Ministry supported the sector to respond to the impacts of COVID-19 by:
 - a. developing programmes to increase wellbeing and mental health support to learners and the education workforce, including expanding the free and healthy school lunch programme
 - b. continuing to provide internet services, devices, and infrastructure to enable distance learning
 - c. changing our approach to teacher recruitment to accommodate COVID-19 border restrictions
 - d. announcing further temporary changes to NCEA and supports for senior secondary students whose learning was disrupted.
- 5 We also continued to progress the Government's five objectives for education, with the following key highlights:
 - a. refreshing Ka Hikitia and Tau Mai Te Reo to better support Māori learners and whānau
 - b. releasing the Action Plan for Pacific Education 2020-2030 after extensive engagements with Pacific communities
 - c. releasing a long-term strategic international education recovery plan to help stabilise New Zealand's international education sector.

Performance measures

- 6 The majority of Estimates performance measures were on track, with six Vote Education measures, out of a total of 120 measures, at risk of not being achieved at year end. The Vote Tertiary Education measures are on track for year end.

- 7 The measures currently at risk are a mix of Departmental and Non-departmental measures summarised in the following table:

Measures at risk at year end	
Departmental	Non-departmental
<ul style="list-style-type: none">• participation in primary and secondary education: the percentage of students attending school regularly (two overall measures)• timely response to information requests (one overall measure)• time to resolve priority 1 faults (one Asset measure)	<ul style="list-style-type: none">• students attending primary school regularly (three measures with equity breakdown)• timeliness of Teaching Council Disciplinary Tribunal decisions (one measure).

- 8 We are making a number of improvements to our attendance data collection and reporting, and more broadly there is a project underway in the Ministry to co-design and develop a wellbeing outcomes and measurement framework that will be valued, trusted and useful across the sector.

Financial reporting

- 9 Total expenditure for the year to 30 September 2020 was:
- a. \$20.7 million (0.6%) under budget for Vote Education, mainly due to underspends in primary and secondary education, improved quality teaching and learning, and education providers with COVID-19-related losses of income
 - b. \$6.9 million (2.8%) under budget for Vote Tertiary Education, mainly due to underspends for the delayed Workforce Development Councils, establishment of a single national vocational education institution, and delayed access to tertiary education.

Enclosures: Appendix A: Ministry of Education 2020/21 First Quarter Report