

## Aide-Memoire: Tertiary Education Commission 2021/22 Quarter Three Performance Report

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<b>To:</b>	Hon Chris Hipkins, Minister of Education
<b>From:</b>	John Soulis, Deputy Chief Executive – Corporate & Finance
<b>Date:</b>	29 June 2022
<b>Reference:</b>	AM-22-00316

### Purpose

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1. This report provides you with the Tertiary Education Commission (TEC) Quarter Three Performance Report for the 2021/22 year.
2. We recommend that you release this report in full.

### Background

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3. We report quarterly to you on our performance. This report covers the period 1 January 2022 to 31 March 2022.
4. The Ministry of Education, as our lead monitor, will provide you with a separate report on our performance.

### Quarter Three Performance Report

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5. The Quarter Three Performance Report covers our progress against our *Statement of Intent 2019/20-2022/23* (Sol) and the *Statement of Performance Expectations 2021/22* (SPE).
6. It shows that the TEC is performing well and includes updates on the Reform of Vocational Education (RoVE), and our careers and learner success work.
7. It also includes updates on:
  - progress made against our four strategic goals:
    - Supporting all learners to succeed
    - Connecting educators and employers
    - Building provider capability and monitoring performance
    - Increasing research quality and capability
  - financial performance information, and
  - non-financial performance information.

## Our financial performance

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8. Overall grants spend is forecast to be \$3.819b. This is higher than last year's grants spend of \$2.614b. The majority of the increased spend is due to the accounting implications of guaranteeing tertiary education organisation (TEO) funding for 2020 in response to COVID-19, which resulted in us recognising the full 2020 calendar year expenses at 30 June 2020. This was a technical accounting issue that required the transfer of funding from 2020/21 to 2019/20 to resolve the issue.
9. We are under budget mainly because the Reform of Vocational Education (RoVE) programme is under budget by \$0.9m and the impact from COVID-19 lockdowns for Direct Careers Services of \$0.3m. For RoVE, timeframes for the recruitment of additional staffing for the Unified Funding System implementation were extended to match design approval. This has been addressed by transferring appropriation revenue of \$3.0m into 2022/23 from 2021/22 as part of the March Baseline Update.

## Our non-financial performance

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10. This quarter we have new data for eight of our non-financial Sol and SPE 2020/21 measures.
11. As at 31 March 2022, we were:
- on track to meet six measures
  - not on track, but expected to achieve target by the end of the year, for one measure, and
  - not on track, and not expected to achieve target by the end of the year, for one measure.
12. The measure not on track, but expected to achieve target by the end of the year, relates to the percentage of learners accessing the desired range (hours) of English for Speakers of Other Languages. The measure not on track, and not expected to achieve target by the end of the year, relates to the percentage of tertiary education institutes' council members and support staff attending our governance seminars who agree that they gained relevant knowledge to apply to their work.



**John Soulis**

Deputy Chief Executive, Corporate & Finance  
Tertiary Education Commission

29 June 2022



**Hon Chris Hipkins**

Minister of Education

19 / 6 / 2022

**Annex one: Tertiary Education Commission’s 2021/22 Quarter Three Performance Report**

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