

MINISTRY OF EDUCATION AND TRAINING



ANNUAL REPORT

2014

Compiled by the Policy and Planning Unit

MINISTRY OF EDUCATION AND TRAINING

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MINISTRY OF EDUCATION AND TRAINING

1. FORWARD FROM THE DIRECTOR GENERAL

Dear, Honorable Minister,

I have the honor in submitting to you the 2014 Annual Report of the Ministry of Education.

This report has been prepared under subsection 20 (1) (L) of the Public Service Act of 1998 and in accordance with the guidelines for the preparation of Annual Reports referred to in this subsection and related documents issued by the Public Service Commission.

Year 2014 has been another challenging year. A lot has been done to implement the activities of the Ministry of Education and Training Annual Plan and the Vanuatu Education Support Program (VESP) jointly funded by AusAID and NZAID. The budget constraints and the lack of human capacity to deliver services at the province and school level has been a dominant agenda for sometime. The Ministry has been supported by its development partners for many years and the continual development funding arrangement under VESP signifies that the Vanuatu Government through the Ministry of Education is and has established a closer working relationship with its development partners to address key educational issues in schools and communities at large. 2014 marks the beginning of the MoETs engagement in the new funding arrangement, whereby the bulk of the development funds are managed by the contractor (Coffey International) aside from the government system (SMART STREAM).

With these few general remarks, may I take this opportunity to also thank the team of people who have worked tirelessly in realizing these changes and achievements that have taken place to date. First of all to yourself as the Minister responsible, for not only rendering me your full support, but in particular for the level of wisdom expended in navigating the changes, culminating in the successes we have experienced to date. The political advisors made the most difference in working together as a strong team in terms of unconditional support that was rendered. The Directors, both Principals of VIT and VITE, the Secretary to the TSC, the PEO's and the staff that have all contributed in their very unique ways in realizing these positive changes.

Honorable Minister, as you are fully aware, the Ministry of Education is currently going through major changes and I strongly believe that as those changes unfold, they will be of significant benefit not only to the school children of Vanuatu but also for the youth and adult population at large in the years to come.

Yours sincerely,



Jesse Dick Joe
Director General, Ministry of Education

2. CORPORATE STRUCTURE

The Public Service Commission (PSC) approved the Ministry of Education (MoE) organization structure and the Job Description for the office of the Director General (i.e. Corporate Services Unit), division of Administration and Finance, Policy and Planning and Education Services under the Ministry of Education, on the 19th of November 2009. In addition to that, the PSC also approved the salary grade for each position as presented on the approved structures.

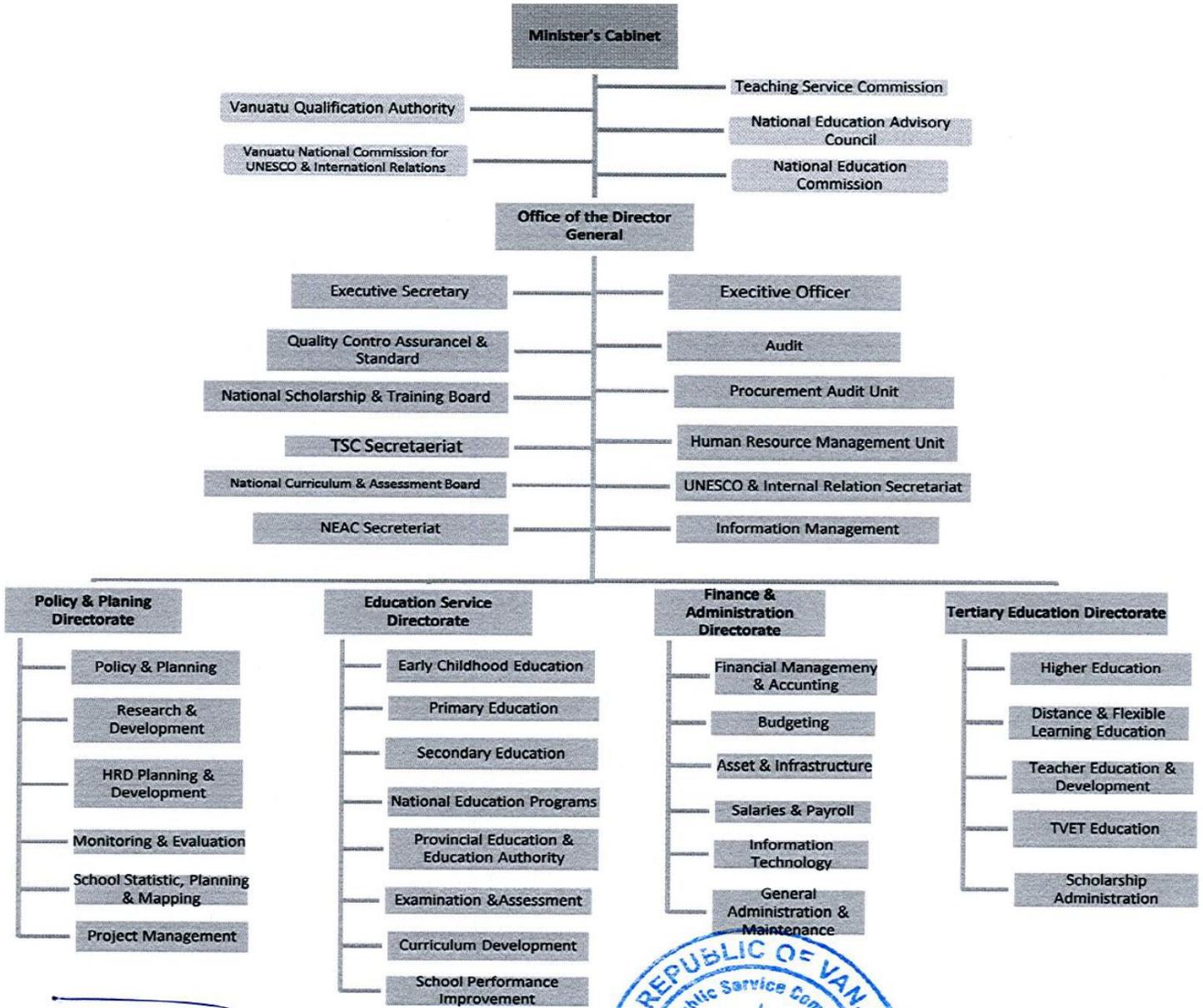
Until 2006, the MoE's organizational structure had 7 Director Positions. In 2007, a review of the MoE organization structure was made and the 7 Director positions were reduced to 2. The 2 Directors were responsible for the 2 Divisions, particularly the Division of Corporate Services and the Division of Education Services). However, a later review to the structure in 2009 saw the inclusion of one more Director Position which brings the total directorate positions in the MoE structure to 3 (Director of Administration and Finance, Director of policy and planning and the Director of Education Services). Find below is the copy of the approved MoE organizational structure.

The consultation and reviewing of the MoE structure is underway. It is assumed that the review of the MoE structure will ensure there are better alignment of the structure with the revised legislations to address the current MoE policies and the MoE priorities, outlined in the Education sector plans.

Figure 1: AMENDED MINISTRY OF EDUCATION AND TRAINING STRUCTURE 2014

AMENDMENT OF THE APPROVED STRUCTURE

Ministry of Education and Training Capability Framework



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3. CORPORATE OVERVIEW

Vision

Our vision is for a caring education system which provides every young person with the lifelong skills, values, and confidence to be self-reliant and to contribute to the development of Vanuatu, and which works in partnership with all stakeholders to provide well-managed schools.

Mission

Our mission is to provide student-centered education that is accessible, relevant, sustainable, responsive, and of good quality, to guarantee every young person:

- Pre-school and basic education to year 10, including literacy, numeracy, life skills, and livelihood skills, respect for our history and culture, and respect for human rights;
- Expanded opportunities for secondary, technical, tertiary and higher education;
- Support for parents and communities to participate in and manage their schools;
- A well-managed and accountable education system which focuses on building the human resources of Vanuatu, improving learning, living, and working opportunities, and enabling young people to contribute to the productive sectors in both rural and urban areas.

Values

- Students and schools first
- Transparency, fairness, equity, and respect
- Professionalism and accountability, focused on results
- Grounded in the best of Ni-Vanuatu culture and open to the knowledge of the world
- A team/ family approach

Objectives (Goal or Aims)

The Ministry of Education has three major objectives:

- To increase equitable access to education for all people at all levels of education in Vanuatu
- Improve the quality of education
- Improve planning, fiscal and financial management

Key Strategies, Activities, Accomplishment and Challenges of the Ministry of Education in 2014

The Vanuatu Education Road Map (VERM) program that was largely supported by the pool partner funding begins in 2010 and ended in 2012 (as stipulated in the joint partnership agreement (JPA) and the initial Grant Funding Agreement (GFA)). 2013 marks the transition period of which both the government through the ministry of education and the donor partners reflect on the challenges and achievements of VERM, and preparing to embark on new support program; the Vanuatu Education support program (VESP). Thus a transition plan was developed.

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There are five key strategies in the transition plan. These key strategies were identified through systematic reviews conducted by external partners in consultation with the ministry of education. And these five strategies will be the focus of the Ministry of Educations planning and budgeting for the next five years.

Table 1: Key Strategies, Activities, Accomplishments and Challenges

Goals/objective	Key Strategies	Key Activities ¹	Key Accomplishments ²	Challenges/Issues
1. Improve the quality of Education	1. Train and support teachers to implement the new curriculum	<ul style="list-style-type: none"> ➤ Development of teachers guide to supplement the new curriculum ➤ Distribute literacy and numeracy kit for year 1 ➤ Work in collaboration with VITE/ISU to develop training package/module for provincial trainers 	<ul style="list-style-type: none"> ✓ Primary teacher guide; (Math / Science /Language & Communication/Living in our community all completed ✓ Junior secondary teachers guide Yr. 7-10. (Draft in progress. Reviewed to incorporate TVET in school concepts & learning out-comes) ✓ Draft of the Senior teachers guide for Yr. 11 was sent to SPBEQ for checking 	<ul style="list-style-type: none"> • Insufficient funds to support the development of the junior and senior curriculum
		<ul style="list-style-type: none"> ➤ In-service training of: <ul style="list-style-type: none"> ○ Provincial trainers to be able to support teachers ○ Zone curriculum advisors to be able to support teachers in implementing the new curriculum ○ Head teachers to be able to support yr. 1 teachers & ○ Yr. 1 teachers on the new curriculum (syllabus & teacher guide) ➤ New diploma program on Primary teaching 	<ul style="list-style-type: none"> ✓ Training of 381 year 1 teachers from 321 school on effective ✓ Draft outline of the new Diploma teaching in Primary teaching ✓ New teacher standards developed ✓ Impact study on the trainings carried out by ISU conducted 	<ul style="list-style-type: none"> • Clashes of activities • Unplanned activities delegated to be carried out by ISU • No operation budget for ISU
		<ul style="list-style-type: none"> ➤ Administer students Internal 	<ul style="list-style-type: none"> ✓ All IA programs are well coordinated and 	<ul style="list-style-type: none"> • Communication issues

¹ These are some of the key activities that has been undertaken by divisions/units. There are many task align to each of these key activities in the work plans.

² These are some of the key actions/events and undertakings that were reported in the divisions/units quarterly reports.

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2. To increase equitable access to education for all people at all levels of education in Vanuatu.		<p>Assessments (IA) and National Examinations</p> <ul style="list-style-type: none"> ➤ Development of policies/rules and procedures and intervention tools for assessments 	<p>completed by dateline</p> <ul style="list-style-type: none"> ✓ Two capacity building workshops for the examination system in Vanuatu (examiners, moderators and markers) has been conducted by two NZQA officers ✓ ARTTLe (assessment tool for teachers) for yrs. 3, 5 & 7 has been developed and ready to be piloted in 2015 ✓ EAU staff trained on interpreting Titan data writing up Titan reports ✓ Upgrading of Atlas done by SBPEQ ✓ National Assessment policy is almost complete 	<p>between ZCA's and their zone schools, with regards to registration and enrolment of their schools</p> <ul style="list-style-type: none"> • Lack of commitment from head teachers in handling examination tasks • Lack of man power at the EAU to carry out task (data entry etc.) • Lack of funding for verification of IAs • Lack of science equipment in most senior schools have resulted in cancellation of student experiments • Delay of exam paper
	2. Strengthening of ECCE delivery	<ul style="list-style-type: none"> ➤ Training of provincial coordinators ECCE key teachers and ECCE teachers on Curriculum and Lesson planning ➤ Conducting baseline survey for 60 ECCE pilot schools (Torba/Malampa) ➤ Knowledge Attitude Practices (KAP) survey conducted on Maewo ➤ Development and production of ECCE materials ➤ Licensing of ECCE centres (model kindys) 	<ul style="list-style-type: none"> ✓ Understanding the curriculum and Skills learnt in developing lesson plans (6 ECCE provincial coordinators/all ECCE key teachers and 60 teachers of the 60 pilot ECCE centres ✓ Baseline information on the 60 pilot ECCE centres established ✓ KAP report produced and published ✓ ECCE book on early identification of disability and responsibility to look after kids are develop, translated and printed and pack ready for delivery in 2015 	<ul style="list-style-type: none"> • Lack of budget support to provincial ECCE coordinators and key teachers to fully carry out their mentoring visits • Lack specific skills from provincial coordinators to meet requirements of certain activities
	3. Engaging communities through the school base management approach	<ul style="list-style-type: none"> ➤ SBM Policy Development & Planning <ul style="list-style-type: none"> ○ SBM Policy ○ Review Minimum School Standard progress indicator ➤ Community engagement 	<ul style="list-style-type: none"> ✓ Complete review of progress indicator for minimum school standards ✓ Awareness on assessment policy and new curriculum carried out in all province ✓ School inspection carried out in Tafea, Malampa, Sanma and Penama 	<ul style="list-style-type: none"> • Lack of proper planning • Lack of coordination

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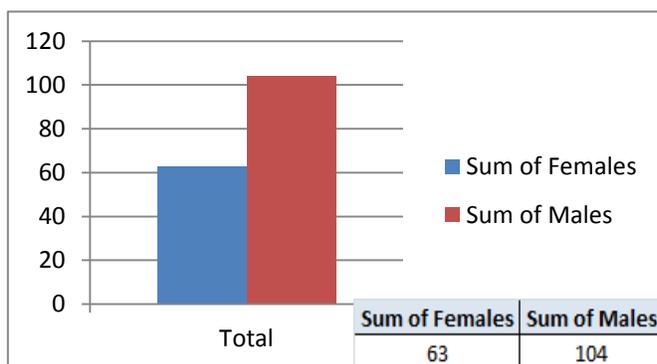
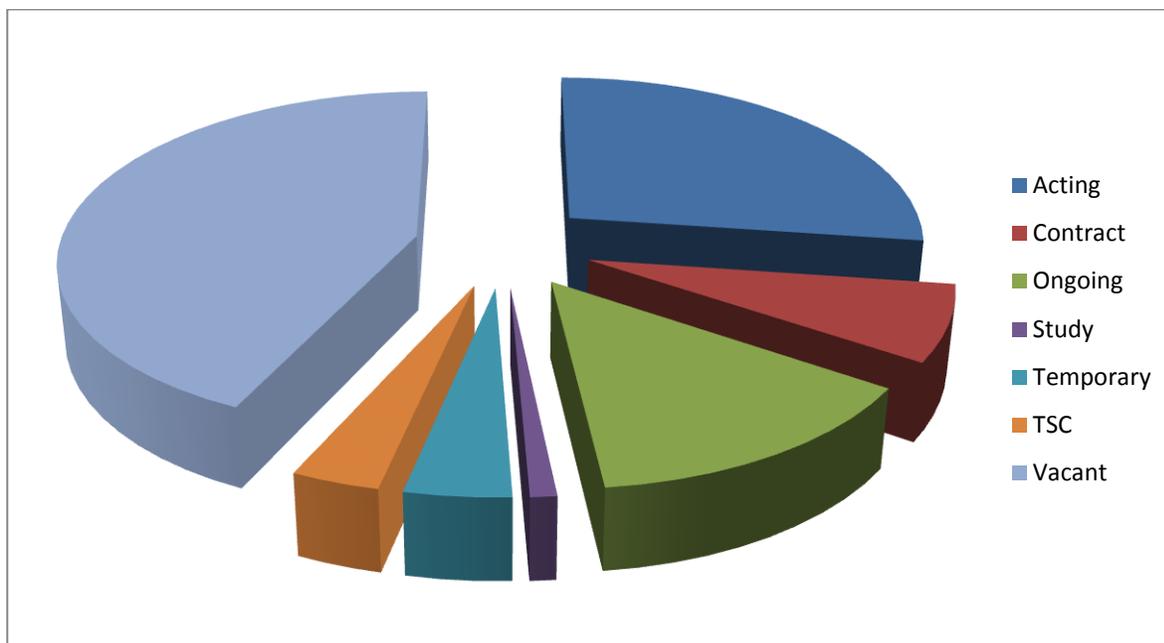
3. Improve planning, fiscal and financial management		<ul style="list-style-type: none"> ○ Community advocacy program ○ SBM communications ➤ School leadership program ○ School leadership ○ New curriculum awareness 	<ul style="list-style-type: none"> ✓ Professional standards for school principals developed, trialled and ready to phase to all provinces 	
	4. Providing locally relevant and efficient delivery of services and equipment	<ul style="list-style-type: none"> ➤ Asset Management strategy survey (VESP work plan) ➤ Supervision of classroom upgrade building projects from the Japanese Grassroots Grant Project (GGP) ➤ Supervision of other projects: <ul style="list-style-type: none"> ○ Malapoa College new classroom facility ○ Renovation works at malapoa and matevulu colleges ○ Lycee LAB & Arep project ○ South Pacific Mini Games new sports complex 	<ul style="list-style-type: none"> ✓ Preliminary survey in the two urban centres (Port Vila & Luganville) have been completed, 10 primary schools were selected for building in the two urban centres to ease enrolment pressure. ✓ GIP application for 4 classrooms to be funded by the GGP in 2015 has been submitted to the Japanese embassy in Fiji via DSSPAC 	<ul style="list-style-type: none"> • Slow process of tender • Lack of community motivation
	5. Developing capacity within the Ministry of Education to deliver an effective, well managed and de-concentrated education system in Vanuatu	<ul style="list-style-type: none"> ➤ Facilitate and Manage MoET staff participation in the APTC management program ➤ Manage procurement activities ➤ Manage the review of Education Act & TSC Act ➤ Manage & coordinate reporting's ➤ Manage VEMIS data base development ➤ Manage Planning and budgeting exercises ➤ Manage School grant payment ➤ Manage recruitment and appointment of MoET officers into the newly revised organizational structure ➤ Manage in-school Auditing ➤ Scholarships management and coordination 	<ul style="list-style-type: none"> ✓ 4 MoET staff graduating with APTC diploma in management in May 2014 ✓ Procurement procedure is strengthen ✓ Vanuatu Qualification Authority Act approved and gazetted (Vanuatu Qualification Authority Act No. 1 of 2014) ✓ Education Act review approved and gazetted (<u>Education Act No. 9 of 2014</u>) ✓ TSC Act approved and gazetted (Teaching Service Act No. 38 of 2013) ✓ 2013 annual report submitted ✓ National EFA country report produce and disseminated to regional stakeholders ✓ Monthly divisional progress reporting's are coordinated ✓ Annual School Survey administered. ✓ VEMIS data base has been reviewed for ownership purposes/user friendly ✓ Provincial Planning's delivered at provincial level 	<ul style="list-style-type: none"> • MoET Policies /Regulations Implemented on Ad hoc basis • Gaps in policies / regulations • Lack of directions and delegation from managers • Lack of proper planning • Lack of coordination of activities • Lack of recognition and staff motivation • Lack of specific skills to meet requirements and administer certain activities

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		<ul style="list-style-type: none"> ➤ Manage teacher recruitments and postings ➤ Manage ICT support and MoET website development ➤ Staging of the Senior Education Officers Conference meeting 	<p>& officers understand planning and budgeting requirements</p> <ul style="list-style-type: none"> ✓ Grants paid to primary school are used to purchase learning materials and resources for schools ✓ Organizational structure and Job amended and all Job Descriptions completed ✓ MoET staff transferred to new organizational structure ✓ Schools heads comply to the school grant criteria ✓ Scholarships are managed ✓ Student allowances are well managed ✓ Teacher postings are administered (ongoing) ✓ MoET website developed ✓ MoET logo launched ✓ Education Management Web Page is updated ✓ Senior education conference conducted and resolutions integrated into annual work plans 	<ul style="list-style-type: none"> • Lack of confidence from staff • Lack of administrations at various levels within the Education system
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4. HUMAN RESOURCE

MOET HUMAN RESOURCE ESTABLISHMENT AS OF 29 APRIL 2015



Employment Status	Number of Staff
Acting	80
Contract	21
Ongoing	41
Study	3
Temporary	12
TSC	10
Vacant	127
Grand Total	294

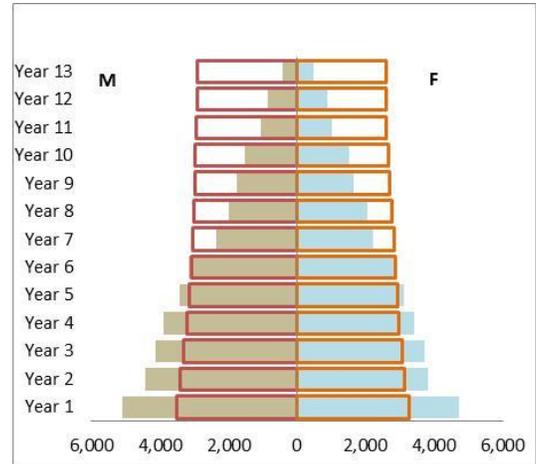
Note:

- Appraisals for direct appointments in process
- Negotiations for direct appointments for 10 TSC Staff are in process with PSC
- Out of 12 temporary
 - 4 awaiting PSC permanent Appointment
 - 3 still in process of finalising recruitment
 - 3 Advertising process
 - 3 Awaiting approval of financial visa

5. KEY STATISTICAL SUMMARY

The school enrolment years 1 to 13 represents approximately 25 per cent of the estimated total population of Vanuatu in 2014. The shaded pyramid on the right shows the shape of the enrolment against the estimated population of the right age in each of the year levels (Age 6-18).

Figure 2: 2014 Enrolment & Estimated Population

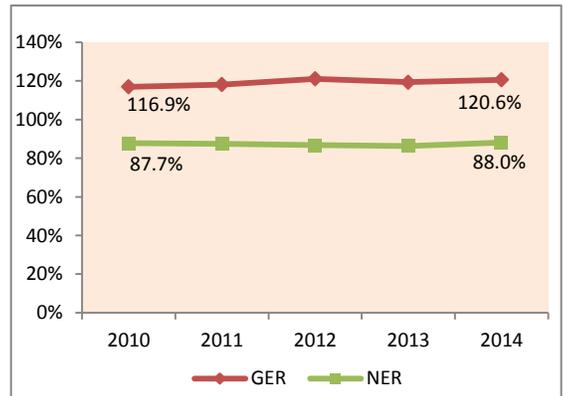


The pyramid shows two important characteristics about the school enrolment.

- The school enrolment population in the first five years of primary schooling is larger than the estimated population of the correct age, which means that a significant number of children in these year levels may not be at their correct ages (either under or over age).
- The school enrolment population decreases in numbers from year seven up to year 13, meaning a high number of push outs from the system.

The Net Enrolment Rate (NER) has been constant over the years, meaning MoE has a lot to do in terms of advocating and managing the children to attend primary school at the right age.

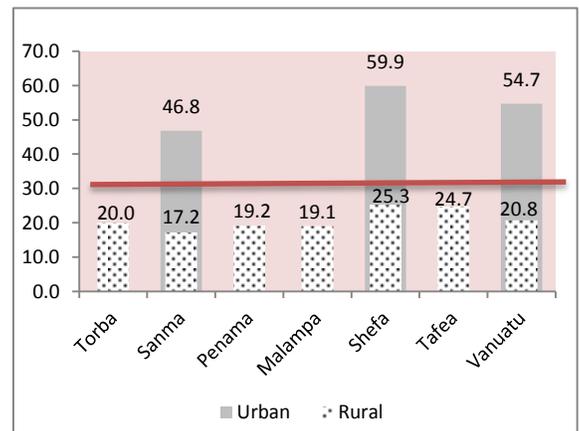
Figure 3: 2014 GER vs NER in Primary (yr 1-6)



The primary school grant incentive, introduced in 2010, has seen an increase in the primary school enrolment. The Gross Enrolment Rate (GER) trend shows a steady increase, meaning more unofficial age children are present in the system.

Figure 4: Pupil to Classroom Ratio, 2014

The graph on the right shows the pupil to classroom ratio for the primary school (Government and Government assisted) in 2014. The norm pupil to classroom ratio in primary schools is 1:30. The graph shows that;



- The pupil to classroom ratio is very high in the two urban centers compared to that of all the rural provinces

Figure 5: Qualified & Certified teacher ratio, 2014

Qualified is defined as a teacher that is not specifically trained to be a teacher but has an academic qualification. Certified is a teacher that has an academic qualification and is trained to be a teacher.

The graph on the right shows the percentage of qualified and certified teachers by school type

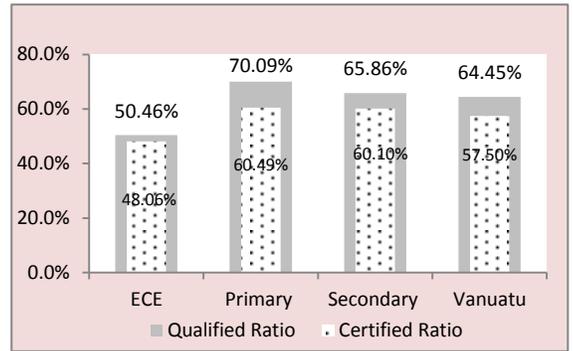


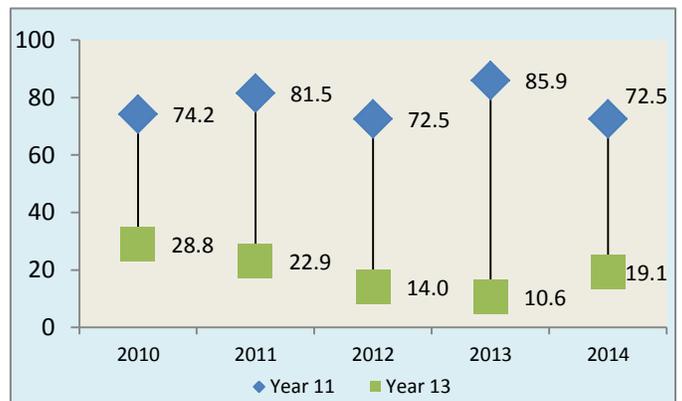
Figure 6: Transition Rate, year 8 to year 9, 2014

Data from VEMIS shows an increased in the rate of transition from year 8 to year 9 since 2010. Which means more and more year 8 school children are moving on to years 9. Despite of the increase, where does the remaining percentage of school children go to ia a question that still needs an answer to.



Figure 7: Transition Rate to Yr. 11 and to Yr. 13, 2014

The transition rate to year 11 and to year 13 fluctuates over years since 2010. The transition rate to year 11 ranges between 72 to 85 % from year 2010 to 2014. The transition rate to year 13 show a significant decrease over years from 28.8% in 2010 to 10.6% in 2013 and a slight increase in 2014. The big gap on the transition rate between year 11 and 13 is significant, it could be defined by the high drop out after the year 10 and year 12 exams. It could be said that many of thses dropouts carry on at VIT and other formal and non-formal tertiary institutions through out the country.



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6. EDUCATION SECTOR FINANCING

Budget Overview

In summary, the Ministry has continued to implement its activities with continued technical and budget support from development partners. The Vanuatu Education Road Map (VERM)³ program ended in March 2013, and the Vanuatu Education Sector Program (VESP) was implemented. In 2014, as 75% of the recurrent budget was for staff personnel emoluments, the development budget was utilized to carry out priority activities identified within VESP to achieve the Ministry's objectives, which were not funded within the recurrent budget.

Below, in table 1, is the summary of the total Budget Expenditure for the overall Ministry of Education and Training which includes both Recurrent and Development data. The total expenditure for the Ministry in the year 2014 is 4.58 billion vatu which is also the expected amount needed to finance the education system per year as well.

Table 2: Total Budget Expenditure Summary for MoET: Recurrent + Development

Activity	Details	RECURRENT			DEVELOPMENT			TOTAL COST OF FINANCING MOET IN 2014
		Budget	Total Expenditure	Remaining Balance	Revenue/Budget	Total Expenditure	Remaining Balance	
MEAA	Cabinet Support Division	39,962,083	40,466,101	-504,018			0	40,466,101
MEBA	Office of the Director General	24,889,635	23,203,131	1,686,504	-286,158	330,294	44,136	23,533,425
MEBB	Administration & Finance Directorate	81,165,087	75,596,643	5,568,444	0	34,588	34,588	75,631,231
MEBC	Policy & Planning Directorate	47,134,561	41,699,874	5,434,687	-9,254,510	7,722,898	-1,531,612	49,422,772
MECA	Education Services Directorate	128,939,537	121,999,775	6,939,762	-65,497,117	100,990,581	35,493,464	222,990,356
MECB	Secondary Schools Division	1,173,869,808	1,264,309,172	-90,439,364			0	1,264,309,172
MECC	Primary Schools Division	1,757,903,267	1,836,804,257	-78,900,990	-189,625,436	140,976,131	-48,649,305	1,977,780,388
MECD	Technical & Higher Education Division	665,697,030	660,554,210	5,142,820	-3,962,549	7,105,352	3,142,803	667,659,562
MECE	School Support Services Division	154,945,540	148,519,062	6,426,478	-3,092,965	7,592,602	4,499,637	156,111,664
MEDA	Tertiary Education & Post Schooling	91,958,967	91,788,799	170,168			0	91,788,799
MEDB	Other Education Commissions & Councils	13,458,988	13,556,511	-97,523			0	13,556,511
Total		4,179,924,503	4,318,497,535	-138,573,032	-271,718,735	264,752,446	-6,966,289⁴	4,583,249,981

Note that, the difference between Recurrent & Development reporting is the positive and negative balances. In recurrent reporting a negative balance (with a negative sign) implies overspending while in development reporting it infers funds availability. A positive balance would be the opposite, indicating funds availability in recurrent while overspending in terms of development reporting. Also Expenses are normally positive in nature in development reports.

Overall, there are three categories of revenue for the Ministry;

1. Exam Levies
2. Government Houses Recoveries
3. Other fees

The total revenue collected for these categories was 12.6 million vatu.

³ Although VERM ended in 2012, there are still few projects active and ongoing in the year 2014. Details are in the upcoming tables.

⁴ In terms of Development reporting, negative balances implies availability of funds. The -6,966,289 is the fund available as at 31st December 2014.

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With regards to Ministerial assets, Smart stream recorded the total net value of assets for the Ministry was 245 million vatu, by 31st December 2015. Unfortunately the Ministry has captured this information only at the central and the provincial level, while the data for schools is not yet captured on the system.

Recurrent budget

This report has collated all budget and expenditure activities for overhead and payroll under the Ministry of Education which comprises of the Cabinet Services (510), Department of Education (540) and Teaching Service commissions and other Education Commissions and Councils for the financial year of 2014.

In 2014, the Ministry of Education was allocated an annual Budget of 4,179,924,503 vatu. This was approximately 23.85 % of the total Government appropriated recurrent budget of 17.52 billion vatu. In comparison with the 2013 appropriated annual budget, this is a decrease in budget by 2.45% .

This budget of 4,179,924,503 vatu is at 31st of December 2014, which represents the actual appropriated budget by the parliament as at 31st of January which was 4,177,924,503 vatu (*MFEM, Budget 2014, Vol. 1 & 2*) and the final budget, which included the 2 million vatu which was vired from the Ministry of Youth Development and Sports to cater for the Vanuatu Qualification Authority (VQA) staffs outstanding salaries and allowances. Summary of the mentioned is tabled below in table 2.

Table 3: Budget Allocations & Actual Expenditure Incurred by MoET in 2014

Program	Activity	Details	Budget	Total Expenditure	Remaining Balance
MEA	MEAA	Cabinet Support Division	39,962,083	40,466,101	(504,018)
MEB	MEBA	Office of the Director General	24,889,635	23,203,131	1,686,504
	MEBB	Administration & Finance Directorate	81,165,087	75,596,643	5,568,444
	MEBC	Policy & Planning Directorate	47,134,561	41,699,874	5,434,687
MEC	MECA	Education Services Directorate	128,939,537	121,999,775	6,939,762
	MECB	Secondary Schools Division	1,173,869,808	1,264,309,172	(90,439,364)
	MECC	Primary Schools Division	1,757,903,267	1,836,804,257	(78,900,990)
	MECD	Technical & Higher Education Division	665,697,030	660,554,210	5,142,820
	MECE	School Support Services Division	154,945,540	148,519,062	6,426,478
MED	MEDA	Tertiary Education & Post Schooling	91,958,967	91,788,799	170,168
	MEDB	Other Education Commissions & Councils	13,458,988	13,556,511	(97,523)
	Total		4,179,924,503	4,318,497,535	(138,573,032)

Source: Extracted from Vanuatu Government Smart stream Vision Report (28/04/2015)

Overall, the Ministry had an unfavorable variance of 138 million vatu. The above unfavorable accounts were mainly due to, high traveling expenses than expected, and the continuous high demand of teachers of which many entered the system but were not budgeted for thus stretching the payroll budget that far.

About 84 % of the total overspending in payroll was from the Teachers' payroll as shown in the table 3 below. These major overspending in the Teachers' payroll was for the family allowances, housing allowances, special allowances for head teachers especially, leave allowance payouts with severances, overtime wages, and permanent wages.

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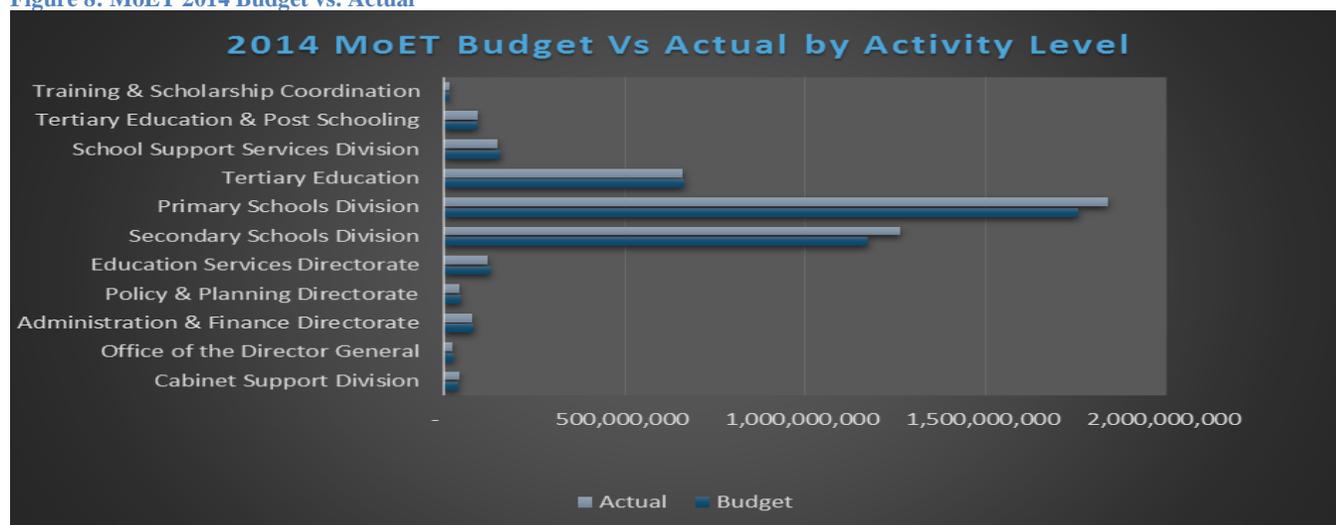
Table 4: Teacher Payroll Expenditure Accounts

Id	Cost Centre	% as share of Payroll Budget	Budget	Remaining Balance	Total Committed Budget to date
1	Secondary Schools	33.38%	1,078,685,102	-70,298,308	1,148,983,410
2	Primary Schools	46.21%	1,493,288,369	-41,686,627	1,534,974,996
3	VIT/VITE	4.84%	156,339,668	-7,410,779	163,750,447
	Total	84.42%	2,728,313,139	-119,395,714	2,847,708,853

Total Payroll Expenditure as at 31/12/2014: 3,231,770,252VT

Beneath is a reflection showing the overall picture of total budget and expenditure as at 31st of December 2014, by each respective Directorate.

Figure 8: MoET 2014 Budget vs. Actual



Payroll expenses

The Ministry has overspent its annual payroll budget of 104.17 % on staff personnel entitlements, including salaries, family allowances, housing allowances, and superannuation. Most of these payroll expenditures are for primary and secondary teachers of both government and government assisted schools and post-secondary institutions, VIT & VITE. Additional payroll commitments arose from backlog of teachers' salaries, scholarship teachers being paid on full salary for the duration of their 3 year program which was unbudgeted for, arrears of family and housing allowances, and overtime payments.

Table 5: 2014 Payroll Expenditure by Activity

ID	Cost Centre	Annual Payroll Budget	Total Payroll Expenditure	% as share of total Payroll Expenditure
1	51 - Education Cabinet	32,322,544	32,826,562	101.56%
2	54 - Ministry of Education & Training	3,050,173,551	3,179,051,020	104.23%
3	55 - Education Commissions and Councils	19,963,568	19,892,670	99.64%
	Total	3,102,459,663	3,231,770,252	104.17%

Source: Extracted from Vanuatu Government OLAP Report (25/03/2014)

Operational expenses

Allocation of the Operation Budget

Table 6: Summary of Operational Budget Expenditure by Account

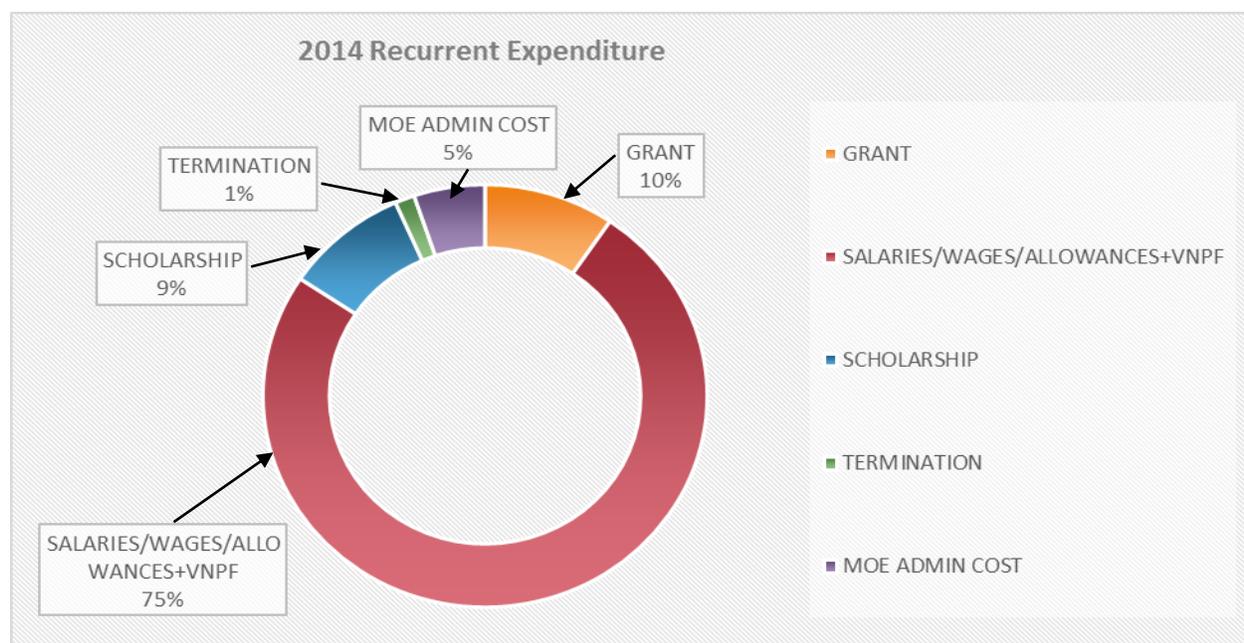
Account Group	EXPENDITURE	%
ADMIN COST	83,508,402	7.68%
GRANT	411,021,361	37.82%
REFUND	10,073,204	0.93%
SCHOLARSHIP	390,244,384	35.91%
TERMINATION	61,641,905	5.67%
TRAVEL	130,238,027	11.98%
Grand Total	1,086,727,283	100.00%

Given that all accounts classified as Admin Cost remains constant, in terms of operational costs 35.91% of the total operation budget was spent on the government scholarship students, 37.82% was spent on operating grants to the government and government assisted primary and secondary schools, the six provincial education offices, Zone Curriculum Advisors (ZCA), Early Childhood Education (ECCE) USP Fencing and the post-secondary institutions: VIT and VITE.

In figure 2, it gives a much bigger picture of the total recurrent budget expenditure (operation + payroll expenditures) for 2014 grouped in 5 different account groupings being, salaries/wages/allowances+vnpf, scholarship, termination, MoET admin cost and Grant.

At this level, the major expenditure remains the payroll which makes up 75% of the total followed by Grants (10%) and Scholarship (9%). About 1% of total expenditure was spent on teachers' termination and death benefits and of which all funds were made and managed by the Teaching Service Commission. The remaining 5% was spent on the Ministry's administrative expenses.

Figure 9: Recurrent Expenditure 2014



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Virements

In 2014, the Ministry incurred expenses which were unplanned for therefore there were virements and advances prepared within the Activities and Programs payroll and overheads to ensure that operational costs were met and managed well. Table 5 displays the summary of all the virements of funds within accounts of the Ministry:

Table 6 shows internal virements from accounts to accounts within the ministry. Of the 27.5 million vatu worth of virements 59% of the total was made from payroll to payroll and 33% from operations to payroll mainly to offset various payroll overspending. The remaining 8% comprise transfer of funds from operation to operation (7%) and from payroll to overhead (1%).

In addition, 2 million vatu was also vired from the Department of Youth Development & Training (58BC) to Vanuatu Qualification Authority (55AB) to cater for the VQA staffs payroll emoluments.

Table 7: 2014 MoET Internal Virement Summary

Virements Accounts	Total (VT)	%	Total % PAYR/OVER
PAYR - PAYR	16,295,000	59.06%	91.76%
OVER - PAYR	9,020,981	32.70%	
OVER - OVER	1,940,588	7.03%	8.24%
PAYR - OVER	332,850	1.21%	
Grand Total	27,589,419	100.00%	100.00%

Source: Extracted from Vanuatu Government Smart Stream (25/03/2014)

Operation Budget Overspendings

The data contained in table 7 includes only over spent accounts, and does not include the accounts that are under spent in the overall operation budget.

Table 8: Operation Budget Overspending by Accounts⁵

Accounts	Annual Budget	Total Expenses	Balance	% OVERSPEND/ Account
Drug Distribution - Medical	0	57,778	-57,778	0.00%
Equipment	1,911,647	11,800,723	-9,889,076	116.84%
Facilities Hire	58,200	206,667	-148,467	355.10%
General - Materials	2,061,250	3,541,534	-1,480,284	171.81%
House R+M	0	44,444	-44,444	0.00%
Internet and Satellite Communications	0	2,222	-2,222	0.00%
Local Courses	1,389,525	1,622,758	-233,233	116.79%
Local Medical Treatment	0	319,917	-319,917	0.00%
Office Cleaning	817,880	1,533,301	-715,421	187.47%
Official Entertainment	2,623,850	6,130,859	-350,7009	233.66%
Other Fees	0	70,715	-70,715	0.00%
Other Medical Treatment	0	113,776	-113,776	0.00%
Other Rental	1,181,835	1,837,799	-655,964	155.50%
Refunds	4,997,606	10,073,204	-507,5598	201.56%

⁵ This is inclusive of all scholarship fees + Insurance

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Scholarship ⁶	255,674,600	284,017,808	-28,343,208	2800.17%
Security Services	0	1,840,000	-1,840,000	0.00%
Travel ⁷	47,810,705	130,238,027	-8,242,7322	1004.26%
Vehicles Fuel	3,306,236	3,777,859	-4,716,23	114.26%
Vehicles Hire	0	-130,666	130666	0.00%

In the overspend column in table 7, the red figures represents the major overspendings in the operation budget for the year 2014.

Given that all under spent accounts of the operation budget remain constant, the most overspend account is the scholarship of 2800.17%. The over spend was due to increased number of intakes and insurance fees which was an additional cost incurred but was unbudgeted for. The second worst over spending to scholarship account is the travel expenses. The 1004.26% overspend came about due to continuous unplanned/ unbudgeted traveling such as the Malampa & Shefa Ministerial tours both of which comes with heavy expending's. The other major reds are between 110 and 200 percent which is critical in a way but if managed and controlled in a more appropriate way the overspendings could be avoided.

In contrast, the non-red accounts are unbudgeted expenditures. Unbudgeted expenditures are not just expenditures that were incurred without a budget BUT also overspending the budget is also considered as unbudgeted expenditures. Although the accounts were not budgeted for, the table shows that there was expenditure incurred per accounts. The highest unbudgeted account for the Ministry in the year 2014 is the security services incurring an expenditure of 1.8 million vatu. All these unbudgeted accounts in the table contribute to the major overspendings in the operations budget.

Allocation of Government Grant

According to table 8, the total actual cost of financing the different levels of the Education system, Institutions and the Provincial offices amounted to 854.6 million vatu.

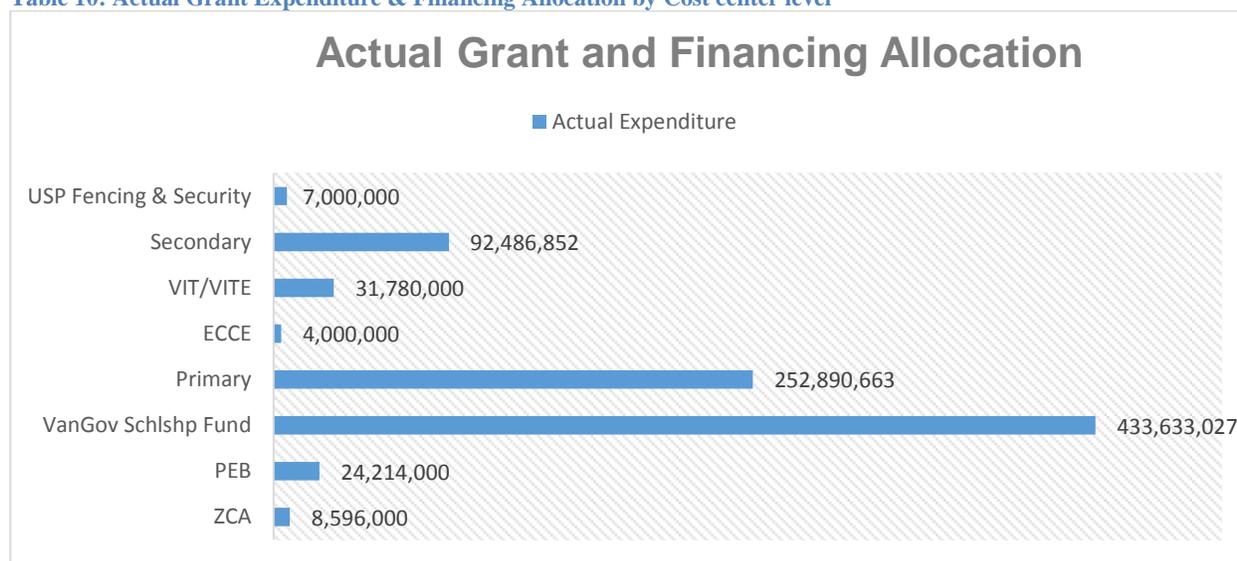
Table 9: 2014 Grant Expenditure to different levels of Education system, by cost center

ID	Cost Centres	Actual Expenditure
1	ZCA	8,596,000
2	PEB	24,214,000
3	VanGov Scholarship Fund	433,633,027
4	Primary	252,890,663
5	ECCE	4,000,000
6	VIT/VITE	31,780,000
7	Secondary	92,486,852
8	USP Fencing & Security	7,000,000
	Total	854,600,542

The graph in Figure 3 is just a replication of table 8. The longest of the blue spikes was the VanGov Scholarships followed by the Primary and Secondary School Grants

⁷ Include all Local/International Travelling, Accommodation, Subsistence Allowances

Table 10: Actual Grant Expenditure & Financing Allocation by Cost center level



Also as part of the grants payments were the two separate payments to Commonwealth of learning for Vanuatu Country Profile fee and the annual contribution to Commonwealth of Learning by the Ministry.

School Grant: Primary Schools, Centre Schools & Secondary Schools

All government and government-assisted schools are paid grants twice each year, 60% in tranche 1 and 40% in tranche two.

Table 9 shows the 2014 School Grant Rate that was applied when calculating the schools grant allocations to the schools.

Table 11: 2014 School Grant Rates

GROUP	ANNUAL RATE/HEAD
PRIMARY YEARS 1-6	8,900VT
YEARS 7 & 8	3,668VT
SECONDARY YEARS 9-13/14	7,110VT

Primary School Grant

In 2014, the first tranche of 60% was paid in full by 31st January⁸ to all schools while the 40% was paid in three parts. The first payment of the 2nd tranche was effected on 18th of September 2014 but few primary years 1 - 6 schools were left out given that they didn't meet the reporting requirements for submission of the school's annual financial report, as well as their response to desktop auditing which was undertaken by the Internal Audit Unit of the Ministry. On 27th October 2014 the second part payment were then paid after some schools that were left out in the first part payment were able to comply with the requirements. And the 3rd payment of the second tranche was made on 2nd January

⁸ 60% Tranche 1 of 2014: 287,126,266VT, see summary in Table 10

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2015 when few other schools that are left out from the second part are then paid due to the same reason and restrictions on government cash flow.

Secondary School Grant

The secondary school grant rate which used to be 8,125VT in 2013 was reduced to 7110VT/head only because the New Policy Proposal (NPP) request for Year 7-8 Grant, which was expected to be picked up by the donor funding's, was rejected by the Ministerial Budget Committee (MBC) leaving the Secondary School Grant cost center under budgeted. Thus given the under budget, the allocation of the grant cannot be based on the old rate / head (8,125VT/head) hence the secondary school grant was calculated on a pro - rata basis to arrive at the new rate to ensure fair sharing of the grant to all secondary schools.

Table 12: 2014 Summary of School Grant Payment

<i>Group</i>	<i>1st Tranche Payment (60%)</i>	<i>2nd Tranche Payment (40%)</i>	<i>Total</i>
<i>Primary School⁹</i>	226,853,880	159,732,024	386,585,904
<i>Secondary School¹⁰</i>	60,272,386	32,548,307	92,828,693
Total	287,126,266	192,280,331	479,414,597

In table 10, total Primary School Grant expenditure was 386 million vatu. Out of that amount, 133 million vatu was donor funded while the other 95 million was the government contribution.

According to the secondary School Grant 25.3 million vatu was for years 7 & 8 and the remainder 67.4 million vatu was for the years 9 – 13/14 all of which makes up the 92 million vatu.

Other Grants: Early Childhood Care Education + Institutional Grants

Grants are also paid to these cost centers

Early Childhood Care Education 4 million vatu

Vanuatu Institute of Technology 10 million vatu

Vanuatu Institute of Teachers Education 21 million vatu

Additionally, the government also commits itself to meet the 15 million vatu which is for the security & fencing of the University of the South Pacific (USP) Emalus Campus. Part of the grant, 7 million vatu was already paid and the second payment of 8 million should be paid in 2015.

Revenue

As previously mentioned, the three revenue accounts for the Ministry are:

Exam Levies

Examination Levies is collected annually by the Examination and Assessment Unit (EAU) to cater for all national examination costs. Although the money is not directly used by the EAU for its operational expenses, the EAU sees fit to charge all examination fees at differing rates depending on the qualification level.

⁹ This is inclusive of Centre School Primary year 1 - 6

¹⁰ This is inclusive of Centre School Years 7&8

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Government Houses Recoveries

The revenue for Government Houses Recoveries was recovered given these two situations below:

- Staffs that have been overpaid on housing allowances during employment
- Staff that are not entitled to housing allowance, but were receiving housing allowance

Other Fees

Other Fees received as revenue are mainly:

- For the reprinting of curriculum materials for all schools by the CDU which includes reprinting of curriculum syllabus, teachers guides, readers and other curriculum materials

The table beneath shows the revenues collected in 2014 which totaled to 12.6 million vatu.

Table 13: Revenue Report as of 31st December 2014

Account	Description	Actual	Commitments	Total	Budget
7NFO	Other Fees	1,598,390	0	1,598,390	1,500,000
7NFX	Exam Levies	10,764,525	0	10,764,525	4,000,000
7NOH	Government Houses Recoveries	247,056	0	247,056	0
Total Revenue		12,609,971	0	12,609,971	5,500,000

Source: Extracted from Vanuatu Government OLAP Report (25/03/2014)

The table shows a favorable balance of 12.6 million which is twice the budgeted amount of 5.5 million vatu.

Assets

The total net value of assets, as earlier stated for the Ministry and as captured in Smart Stream was 245 million vatu. The summary by the three departments are outlined below:

Department	Net Value of Assets
510 – Education Cabinet	9.3 million vatu
540 – Ministry of Education & Training	229 million vatu
550 – Education Commissions and Councils	6.9 million

However this does not capture and include all assets at the provincial and most importantly at the school level as yet with the vast amount of resource and support being provided by the Vanuatu Government and the other donor partners.

7. DEVELOPMENT BUDGET

In 2014, the Ministry received financial and technical support from donor partners to fund activities contained within the Vanuatu Education Road Map (VERM), Vanuatu Education Sector Program (VESP) and the Grass root Projects (GGP). Other funding support were provided through the New Zealand Small Basket projects, the French Embassy, UN, United Kingdom, UNICEF, UNESCO and the Commonwealth of Learning through the University of the South Pacific.

In table 12, it shows the donor funding spread across the activities within Ministry of Education and Training. Donor funds are more concentrated in the Executive arms of the department (MEB) and

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Education department (MEC) with no support to the cabinet services (MEA) and Other Education Commissions and Councils (MED).

Table 14: Development Budget Expenditure Summary by Activities

Program	Activity	Details	Revenue/ Budget	Total Expenditure	Remaining Balance
MEA	MEAA	Cabinet Support Division			0
MEB	MEBA	Office of the Director General	-286,158	330,294	44,136
	MEBB	Administration & Finance Directorate	0	34,588	34,588
	MEBC	Policy & Planning Directorate	-9,254,510	7,722,898	-1,531,612
MEC	MECA	Education Services Directorate	-65,497,117	100,990,581	35,493,464
	MECB	Secondary Schools Division			0
	MECC	Primary Schools Division	-189,625,436	140,976,131	-48,649,305
	MECD	Technical & Higher Education Division	-3,962,549	7,105,352	3,142,803
	MECE	School Support Services Division	-3,092,965	7,592,602	4,499,637
MED	MEDA	Tertiary Education & Post Schooling			0
	MEDB	Other Education Commissions & Councils			0
	Total		-271,718,735	264,752,446	-6,966,289

The 2014 development budget as extracted in the Vision Development Smart Stream on the 29th of April 2015 show a total budget of 271 million vatu and expenditure of 264 million vatu with a remaining balance as at 31st December 2014 of 6.9million.

Active & Ongoing Projects

There are two parts to the 2014 budget extract; table 13 contains information of ONLY 2014 ACTIVE projects. And table 14 holds the other half of the ACTIVE and ONGOING projects that incurred expenses in 2014 but started from way back in 2011/2012/2013.

Table 15: Budget Expenditure Summary for 2014 Active Projects, by Donor/Pool Funding

Donor/Pool Funding	Revenue/Bgt	% of Total		
		Contribution	Expenditure	Balance Remaining
COMMON WEALTH	1,238,563	0.46%	1,236,702	1,861
JAPAN	9,713,067	3.57%	1,201,891	8,511,176
MISCELLANEOUS O/S CONTRIBUTION	1,716,701	0.63%	646,610	1,070,091
NZ Smol Grass Root Project	34,985,111	12.88%	31,653,161	3,331,950
PUBLICATION REVENUE	474,998	0.17%	1,371,974	-896,976
U.N.I.C.E.F	3,423,400	1.26%	1,367,650	2,055,750
UNITED KINGDOM	895,463	0.33%	593,123	302,340
UNITED NATIONS	5,221,134	1.92%	35,799,283	-30,578,149
VERM	2,134,621	0.79%	17,250,588	-15,115,967
VESP	211,915,677	77.99%	159,254,984	52,660,693
Grand Total	271,718,735	100%	250,375,966	21,342,769

Table 14 displays the budget expenditures summary for active and ongoing projects dating back to 2011/2012/2013 funded by different agencies in 2014. As at 31st December 2014, the projects consumes already 14.3 million vatu of the 146 million vatu revenue budget leaving the remaining balance at (131,753,177) vatu.

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Majority of the projects were GGP projects which was Japan contribution focusing in only construction of primary schools. The other projects were the New Zealand Smol Krass Root Project which was funded by New Zealand and the other three were the French, USP, and UNICEF projects. The table outlines clearly all the projects including the start date and revenue contribution by the donor / pool funding.

Finally, there are ACTIVE and ONGOING PROJECT for the year 2010 under the project code 10F354 which is for 'Teachers Training Support for VITE' and was funded by the French Embassy. The project started in 12th October 2010 with an opening revenue balance of 3,542,175 vatu and as at 31st December 2014, the transaction report confirmed incurred expenditure totaling to 2,758,825VT leaving a remaining balance of 783,350vatu.

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Table 16: Development Budget Expenditure Summary for 2014 Active and Ongoing Projects dating back to 2011/2012 & 2013

Project	Description	Donor / Pool Funding	Rev_code	Rev_Desc	Start Date	Revenue	Total Exp	Balance (VSSD)
	Default Project Code						230	-230
1	09A754 Bonkovo School Double Classroom	GGP	7QJA	Japan	29/04/2010	7,837,845	7,803,257	34,588
2	11B854 upgrading of Kami Primary School	GGP	7QJA	Japan	8/04/2011	9,067,003	9,010,439	56,564
3	11C154 Upgrading Of Vuigalato Primary School	GGP	7QJA	Japan	8/04/2012	9,067,003	7,559,756	1,507,247
4	12B854 Bakanoa Primary School	GGP	7QJA	Japan	29/03/2012	8,898,896	8,057,326	841,570
5	12B954 Arep Primary School	GGP	7QJA	Japan	2/03/2012	8,898,896	8,713,636	185,260
6	12F954 Port Narvin Pre School	GGP	7QJA	Japan	26/04/2013	1,137,692	883,032	254,660
7	12C254 Quatui Primary School	GGP	7QJA	Japan	29/03/2012	8,898,896	8,620,568	278,328
8	12H954 Namaru Primary School	GGP	7QJA	Japan	14/06/2013	8,789,066	8,355,557	433,509
9	12I254 Bangalulu Primary School	GGP	7QJA	Japan	14/06/2013	8,786,066	8,705,570	80,496
10	12I354 Port Melou Primary School	GGP	7QJA	Japan	14/06/2013	8,786,066	8,017,234	768,832
11	12I554 Vanmanla Primary School	GGP	7QJA	Japan	14/06/2013	8,786,066	8,469,457	316,609
12	12I754 Fokona Primary School	GGP	7QJA	Japan	14/06/2013	8,106,693	7,205,783	900,910
13	12I854 Volvei Primary School	GGP	7QJA	Japan	14/06/2013	8,789,060	8,420,198	368,862
14	12C154 Upgrade of School Water Supply Systems	NZ Smol Grass Root Project	7QNZ	New Zealand	29/03/2012	8,898,896	8,196,076	702,820
15	12E655 Laruanu Community Kindergarden	NZ Smol Grass Root Project	7QNZ	New Zealand	12/12/2012	3,999,471	3,381,584	617,887
16	12G658 Multipurpose Court for Onesua Presbyterian College	NZ Smol Grass Root Project	7QNZ	New Zealand	25/01/2013	3,816,952	3,290,990	525,962
17	13J154 Double Classroom Lenakel Harbour View Primary School	NZ Smol Grass Root Project	7QNZ	New Zealand	25/10/2013	2,519,136	151,265	2,367,871
18	13J254 Saletui School Library	NZ Smol Grass Root Project	7QNZ	New Zealand	14/11/2013	933,000	207,927	725,073
19	13K954 Pinapow Primary School Desk	NZ Smol Grass Root Project	7QNZ	New Zealand	21/11/2013	1,088,920	991,920	97,000
20	11D454 TVET Reconstruction in Vanuatu	FRENCH	7QFR	France	9/06/2011	6,076,713	5,344,925	731,788
21	13K554 Reforme Du System Educatif	FRENCH	7QFR	France	1/10/2013	9,351,621	9,105,181	246,440
22	13A154 Opening School Concept Vanuatu	U.S.P	7QSP	U.S.P	15/11/2012	595,700	596,300	-600
23	13L654 ECCE Identification Tool	U.N.I.C.E.F	7QUN	U.N.I.C.E.F	14/11/2013	3,000,000	665,426	365,426
	Total					146,129,657	14,376,480	131,753,177

Table 17: 2014 Development Budget Expenditure Summary table

Table #	Description	Revenue	Expenditure	Balance Remaining
9	Budget Expenditure Summary for 2014 ACTIVE PROJECTS <u>ONLY</u> by Donor / Pool Funding	-271,718,735	250,375,966	21,342,769
10	Budget Expenditure Summary for <u>ACTIVE</u> and <u>ONGOING</u> PROJECTS dating back to 2011/2012/2013		14,376,480	-14,376,480
	Total	-271,718,735	264,752,446	-6,966,289

Table 15 summarizes total expenditure for 2014 for all ACTIVE, ACTIVE and ONGOING PROJECTs which were 235 million vatu with a balance remaining of 6,966,289 vatu (this is according to vision smart stream development reports).

The Ministry will continue to work more closely with managers to allow planned budgets and activities for the year to be fulfilled, and all resources are available to ensure that efficiency prevails within the system. This will assist us to ensure that all funds are well accounted for and utilized to ensure the Ministry is able to deliver on its objectives.

8. OTHER ISSUES

Portfolio legislation

The following legislation governs the affairs of the Ministry of Education and Training:

- Education Act No 9. Of 2014
- Teaching Service Act No 30. of 2013
- Vanuatu Qualification Authority Act No 1. of 2014
- Vanuatu Institute of Technology Act No. 24 of 2001
- Vanuatu Institute of Teacher Training Act No 25. Of 2001

Other related acts includes:

- LAWS OF THE REPUBLIC OF VANUATU Consolidated Edition 2006 LEADERSHIP CODE [CAP. 240]
- CHAPTER 219 CONVENTION ON THE RIGHTS OF THE CHILD (RATIFICATION) Act 26 of 1992
- LAWS OF THE REPUBLIC OF VANUATU Consolidated Edition 2006 VANUATU NATIONAL PROVIDENT FUND [CAP. 189] Consolidated Edition 2006

Statutory Authorities and Non statutory Bodies

The Ministry of Education portfolio includes the following statutory bodies;

- Teaching Service Commission (TSC)
- Vanuatu Institute of Technology (VIT)
- Vanuatu Institute of Teacher Education (VITE)
- National Education Commission (NEC)
- National Education Advisory Council (NEAC)

TSC, VIT and VITE are govern by their own Acts while NEC and NEAC are commissions and Councils

International Agreements or Commitments

The Government through the Ministry of Education has been a signatory with a number of these regional and international agencies: beneath are the agencies by which the government through the Ministry of Education is working closely with;

- University of the South Pacific
- Agence Universitaire de la Francophonie (AUF)

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- UNESCO (MDG and EFA Goals – are incorporated into the MoET performance framework to address the surrounding issues
- UNICEF
- South Pacific Board of Education and Assessment (SPBEA)
- Commonwealth of learning
- Links and engagements with NGOs and organizations in Vanuatu (World Vision, Peace Corps and JOCV).

Complaints Mechanism

The Ministry administers complaints through the office of the Director General and relates these either to the Teaching Service Commission or the Public Service Commission. Legal advice is sought from the State Law Office for all legal issues and complains. The Ministry of Education is not aware of any investigations by the Ombudsman's Office or the Auditor General carried out during the year in relation to its operations.

9. CONTACT OFFICER

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