



# MINISTRY OF EDUCATION AND TRAINING

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## ANNUAL REPORT 2015



*Compiled & Produced by the Policy and Planning Unit*

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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 2015 Annual Report of the Ministry of Education.

This report has been prepared in accordance with the guidelines for the preparation of Annual Reports referred to in the Public Service Act and related documents issued by the Public Service Commission.

2015 has been a very challenging year for the Ministry. The destruction on the school facilities (buildings, resources and equipment's) left behind by TC Pam was felt heavily. Many planned programs and activities at the national, provincial and at the school level were put on hold for lengthy periods. At the national level a TC Pam committee was set up and all staff was mobilized to carry out assessments in the most damaged province, namely Tafea, Shefa and parts of Malampa and Penama. Major alterations and postponement to the planned activities become a solution to the situation. Much of the work done in 2015 was focused on the immediate rehabilitation of the schools.

The main development partners supporting the Ministry with its programs were Australia, New Zealand, France, Japan, China, UNESCO, Unicef, the European Union and the current inclusion being the ADB. Bulk of their support comes in a form of budget support that goes towards specific activities.

With these 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, and the past Education Ministers 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. The Directors, both Principals of VIT and VITE, the CEO of the VQA, the Secretary to the TSC, the PEO's and all senior and junior 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 to the youth and the 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 and Training (MoET) 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 19<sup>th</sup> 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 5 Director Positions (Policy & Planning, Primary Education, Secondary Technical & Further Education, Administrative Services, and Vanuatu Institute of Education). In 2007, a review of the MoE organization structure was made and the 5 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).

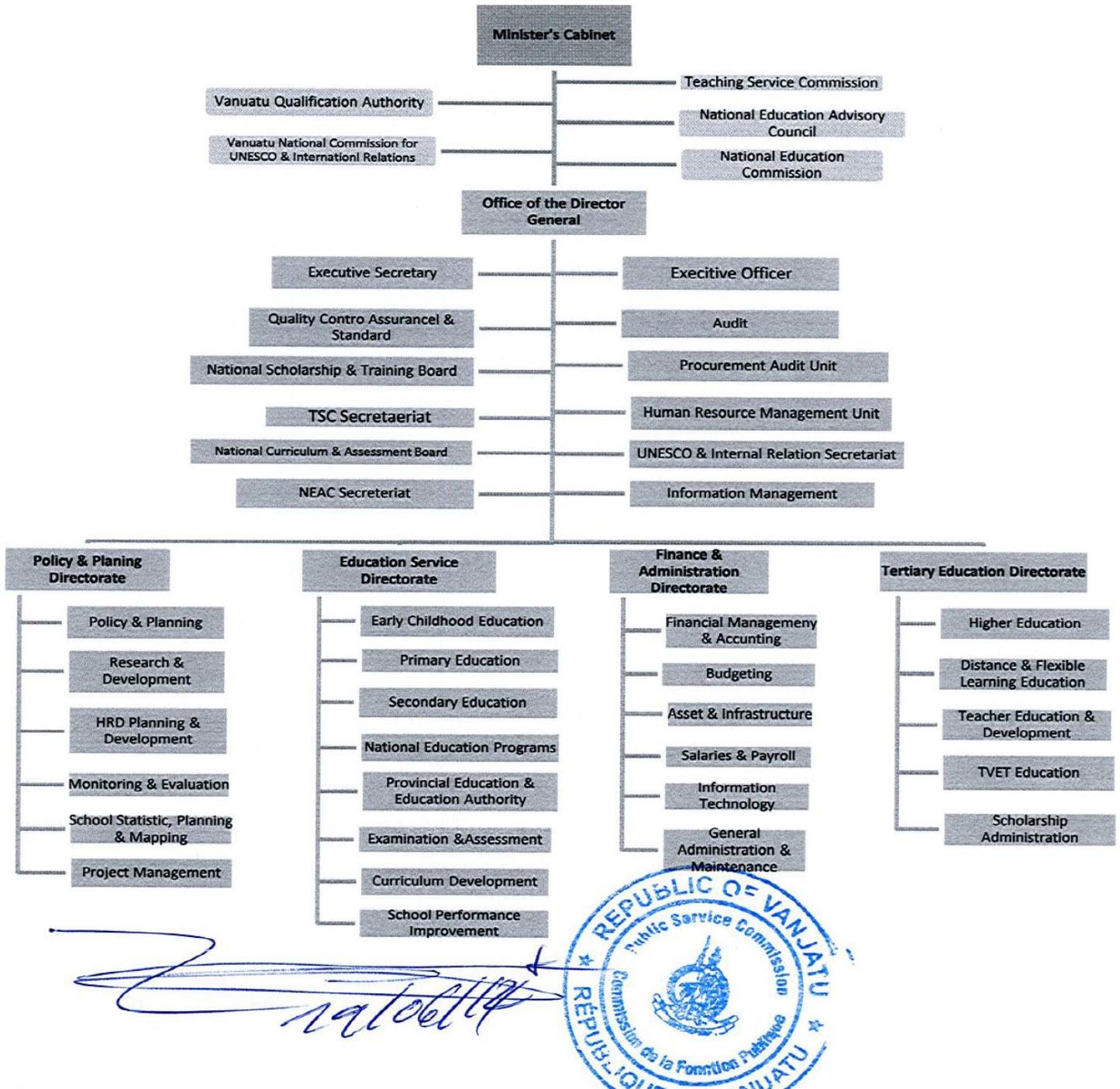
In 2014 another amendment was made in the organizational structure to gather for the new directorate position looking after all tertiary education outlets which includes a new function (TVET & Training) which previously was a function under the Ministry of Youth & Sports.

Find below is the copy of the approved 2014 MoET organizational structure. The consultation and reviewing of the MoET structure is underway. It is expected that the current review of the MoET structure will provide a better platform to ensure that, there are better alignment of the structure and the functions outlined in the revised Education legislations, to better address the current MoET policies and the MoET priorities, as outlined in the Education sector plans.

Figure 1: Amended Organizational Structure of 2014

## AMENDMENT OF THE APPROVED STRUCTURE

### Ministry of Education and Training Capability Framework



### 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/Issues, 2015***

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 was 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).

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These are three main goals and the five key strategies, governing the plans of the Ministry and the Vanuatu Education Support Program (VESP). The five key strategies were identified through systematic reviews conducted by external partners in consultation with the Ministry of Education. And these five strategies is said to be the focus of the Ministry of Educations planning and budgeting for the next five years (2013-2018)

The table beneath highlights some of the key activities undertaken under each of these key strategies and the associated accomplishments. The challenges/issues faced when executing the activities are also noted to ensure realible planning is made next time to minimize the impact of these identified issues.

**Table 1: Key Strategies, Activities, Accomplishments and Challenges**

Goals/Objective	Key Strategies	Key Activities <sup>1</sup>	Key Accomplishments <sup>2</sup>	Challenges/Issues <sup>3</sup>
1. Improve the quality of Education	<b>1. Train and support teachers to implement the new curriculum</b>	➤ Curriculum development (K-13)	<p>Implementation of the Education Language Policy. Significant achievements were made by the responsible staff of the CDU and the officers recruited by the VESP to enhance the development of Teachers support resources. The following materials and resources are produced ready to be printed and be used in the next school academic year.</p> <ul style="list-style-type: none"> <li>✓ Teacher Guide year 2 Science (Bislama)</li> <li>✓ Teacher Guide year 2 math (term 1-2) - Bislama</li> <li>✓ Teacher Guide year 1 (language and Communication (Bislama)</li> <li>✓ Teacher Guide Year 1 Living in Our Community) – Bislama</li> <li>✓ Grading of readers from Pearson Company to Yr1 level</li> </ul>	<ul style="list-style-type: none"> <li>• Unavailability of funds to support JSS and senior curriculum development</li> <li>• Work load and timeframe vs man power</li> <li>• restricted sites for access to research and to support the writers ( the management to request OGCIO for assistance in coming months)</li> <li>• Need more of Specific</li> </ul>

<sup>1</sup> Note that other smaller activities have been synchronize into these one activity for the purpose of these reporting

<sup>2</sup> Note that these are some of the highlights of the activities implemented

<sup>3</sup> Thw issues that have considerable impact on the implementation of the activity

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			<ul style="list-style-type: none"> <li>✓ Translation of Graded readers into Bislama</li> <li>✓ Translation of Graded readers and Vanua reader in Bislama to 46 languages of Vanuatu covering 85% of the population</li> <li>✓ Development of Baseline Test instruments in Bislama, French and English</li> <li>✓ Conduct Base line Test in Yr. 4 involving 10% of the school population in this grade</li> <li>✓ Base line tests marked and data collected, stored for the next 3 years to use to see the impacts of the new curriculum.</li> <li>✓ Graded Readers in Bislama are printed in NZ and shipped to Vanuatu</li> <li>✓ Translation to Bislama of posters (wash) from Live and Learn Vanuatu for Yr. 1.</li> <li>✓ Organize and conduct literacy day programme under VESP support.</li> <li>✓ Posters above are translated in 46 languages of Vanuatu.</li> <li>✓ Printing of Yr. 1-3 National Primary Curriculum</li> <li>✓ Printing of the Vanuatu National Language Policy</li> <li>✓ Printing of the Vanuatu National Assessment and Reporting Policy</li> <li>✓ Verification and assistance from EQAP on Senior Syllabuses.</li> <li>✓ Verification of French senior programme by an International expert under OIF (Organization International de la</li> </ul>	<p>Training related to curriculum development for the coordinators and the officers of the publication section.</p> <ul style="list-style-type: none"> <li>• Shortfall of funds to carry out maintenance and minor repairs when needed</li> <li>• Allocated funding of budgeted activities is absorbed by salaries beginning mid-year.</li> <li>• Level of commitments/ productions and performance required closer monitoring.</li> <li>• Discipline and work ethics needs to be strengthened.</li> <li>• More in house training to help understand the priorities, the SDGs and the intermediate outcomes.</li> </ul>
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			<p>Francophone) funding.</p> <ul style="list-style-type: none"> <li>✓ Coproduction of teaching and Learning resources of the Climate Change in F/E with (GIZ, VMGHD)</li> <li>✓ Coproduction of Teaching and Learning Resources in F/E for Fisheries with MSG and SPC</li> <li>✓ Participation to awareness of Family Education and Reproductive health programme of the UNDP and DESPAC.</li> <li>✓ Evidences of development for the Team work between ISU/VITE/SIOs and Provincial Staff on curriculum roll out.</li> <li>✓ Assisting OGCIO and TRR on ICT development for schools.</li> </ul>	<ul style="list-style-type: none"> <li>• Control and update of leaves/ attendances and absences for fairness to staff</li> </ul>
		<p>In-service teacher training</p> <ul style="list-style-type: none"> <li>➤ Mathematics Curriculum training</li> <li>➤ Language and Communication curriculum training (1)</li> <li>➤ Training of Trainers Instructional Leadership</li> <li>➤ Support for teachers in classroom</li> <li>➤ Supporting Principals to implement the new curriculum</li> <li>➤ ZCA support for Principals</li> </ul>	<ul style="list-style-type: none"> <li>✓ 475 year 1 teachers received training on Year 1 maths teacher guide</li> <li>✓ 1043 years 1-3 received training on how the content of Years 103 Language and Communication Teacher guides.</li> <li>✓ 22 PTs and 6 ZCA coordinators received training on how to train principals and ZCAs to implement the new curriculum.</li> <li>✓ 53 ZCAs received training on how to support teachers in the classrooms</li> <li>✓ 32 principals were supported to implement the new curriculum by the ZCAs</li> <li>✓ 167 received support from the ZCAs on both the running of their school as well how principals can coach and mentor their</li> </ul>	<ul style="list-style-type: none"> <li>• Timing of plan Professional Development that reaches all early years teachers without duplication and with minimal interference with student learning</li> <li>• Insufficient funds for ZCAs regular visits to schools to assist teachers.</li> </ul>

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		<ul style="list-style-type: none"> <li>➤ Administer students Internal Assessments (IA) and National Examinations</li> <li>➤ Implementation of policies/rules and procedures and intervention tools for assessments</li> </ul>	<p>teachers.</p> <ul style="list-style-type: none"> <li>✓ All IA programs are well coordinated and completed by dateline</li> <li>✓ Examination &amp; assessment processed are adhere to</li> </ul>	<ul style="list-style-type: none"> <li>• Insufficient funding for verification of IAs</li> <li>• Communication issues between ZCA's and their zone schools, with regards to registration and enrolment of their schools</li> </ul>
	<b>2. Strengthening of ECCE delivery</b>	<ul style="list-style-type: none"> <li>➤ Implementation of the Pilot SECCE programme through World Vision Vanuatu</li> <li>➤ Implementing of new curriculum to Provincial Coordinators to Key Teachers (ToT) to teachers</li> <li>➤ Psychosocial training</li> <li>➤ Introduction of Literacy and Numeracy</li> <li>➤ Provincial Coordinators (PC) Conference</li> </ul>	<ul style="list-style-type: none"> <li>✓ 54 teachers from 60 pilot kindy's received training</li> <li>✓ Face to face coaching provided to all 60 kindy teachers</li> <li>✓ Community awareness delivered to communities of all 60 kindy on importance of the early years</li> <li>✓ Individual household awareness raising sessions on importance of kindy conducted in every pilot kindy catchment area- ready tool used(844 household)</li> <li>✓ Establishing and mentoring of kindy committees (47 of 60 pilot)</li> <li>✓ Launching of an alternate ECCE programme</li> <li>✓ 195 teachers have been trained on the new curriculum and how to use a lesson plan</li> <li>✓ Trainings conducted by MoET staff and ZCAs in Tafea and Shefa for teachers in Kindy and Primary Schools (Total 439 teachers reached and 27,302 children) Learning materials</li> </ul>	<ul style="list-style-type: none"> <li>• Disruption from TC Pam – some kindy's were destroyed in Tafea, Shefa and Malampa</li> <li>• Changes in staff and in the field and in office</li> <li>• Geographical spread of islands causing difficulty in executing activities</li> <li>• Insufficient time and funds to mentor and monitor all teachers in remote kindy's</li> <li>• Delay of funds to carry out activities.</li> <li>• No proper storage facility at schools</li> </ul>

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2. To increase equitable access to education for all people at all levels of education in Vanuatu.			<p>developed and given to teachers included Teachers handbook, children’s activity book, 10 story books and 10 posters)</p> <ul style="list-style-type: none"> <li>✓ Children’s’ Outpatient room has had paintings on the wall and tables and chairs, books and games provided for children to use whilst waiting to see a doctor.</li> <li>✓ Literacy and numeracy training was conducted for all 60 pilot kindergarten.</li> <li>✓ Encouraged PCs to take Diploma and Degree courses online to further equip their knowledge on ECCE.</li> <li>✓ Writing course material for ECCE Diploma</li> </ul>	<ul style="list-style-type: none"> <li>• Insufficient funding for follow up of activities</li> <li>• Timing issues of activities</li> </ul>
	<b>3. Engaging communities through the School Base Management Approach</b>	<ul style="list-style-type: none"> <li>➤ School inspection</li> <li>➤ Development of the Principal Professional Standards</li> <li>➤ School Improvement Plan Training</li> <li>➤ Awareness on Minimum Quality Standards</li> <li>➤ Awareness and Community Advocacy Program</li> <li>➤ Psycho-socio support</li> </ul>	<ul style="list-style-type: none"> <li>✓ 62 School principals from TORBA, SANMA, SHEFA and TAFEA have gone through the awareness of the Standards</li> <li>✓ 133 Schools with 831 participants (Principals, teachers, students and community members) in PENAMA and MALAMPA have been trained to develop a school improvement plan</li> <li>✓ 145 Schools with 663 participants (Principals, teachers and community members) have gone through the awareness of Minimum Quality Standards for primary schools</li> <li>✓ 150 schools in SHEFA and TEFEA have been visited for psycho-socio Support</li> </ul>	<ul style="list-style-type: none"> <li>• Financial constrain is the main factor affecting the implementation of this activity</li> <li>• The delaying of approving the project profile from the PMO</li> <li>• Lack of leadership skills.</li> <li>• Lack of Psycho-Socio Support Materials to utilize after a disaster</li> </ul>
	<b>4. Providing locally relevant and efficient delivery of</b>	<ul style="list-style-type: none"> <li>➤ Asset Management strategy survey (VESP work plan)</li> <li>➤ Supervision of classroom up-grade building projects from</li> </ul>	<ul style="list-style-type: none"> <li>✓ Preliminary survey in the two urban centres (Port Vila &amp; Luganville) have been completed, 10 primary schools were selected for building in the two urban centres to ease enrolment</li> </ul>	<ul style="list-style-type: none"> <li>• Slow process of tender</li> <li>• Lack of community motivation</li> </ul>

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	<p><b>services and equipment</b></p>	<p>the Japanese Grassroots Grant Project (GGP)</p> <ul style="list-style-type: none"> <li>➤ Supervision of other projects:             <ul style="list-style-type: none"> <li>○ Malapoa College new classroom facility</li> <li>○ GGP classrooms</li> </ul> </li> </ul>	<p>pressure. Survey is ongoing in other provinces</p> <ul style="list-style-type: none"> <li>✓ 4 classrooms were approved and funded by the GGP in 2015.</li> </ul>	<ul style="list-style-type: none"> <li>• TC Pam has affected Facilities plan on classroom buildings in the two urban centres. VESP Facility funds for the entire program was diverted to Tanna.</li> </ul>
<p>3. Improve planning, fiscal and financial management</p>	<p><b>5. Developing capacity within the Ministry of Education to deliver an effective, well managed and de-concentrated education system in Vanuatu</b></p>	<p>Implement and manage all educational Acts and legislations.</p> <ul style="list-style-type: none"> <li>➤ Manage staff welfare, maintaining staff records and facilitating recruitments and retirement of staff</li> <li>➤ Manage Planning &amp; budgeting activities</li> <li>➤ Manage financial acquittals</li> <li>➤ Coordination of MoET reporting's (quarterly/annual)</li> <li>➤ Manage the existing and the development of the Open VEMIS (OV) data base</li> <li>➤ In school auditing</li> <li>➤ Scholarship management and coordination</li> <li>➤ Provision of policy advice to the Government on strategies and priorities for post-school education and training (VQA)</li> </ul>	<ul style="list-style-type: none"> <li>✓ Staff leaves are properly documented and updated in the system</li> <li>✓ Recruitment processes of staff are adhere to</li> <li>✓ 2016 planning &amp; budgeting exercise completed</li> <li>✓ Quarterly progress reports on planned activities produce (by cost centre)</li> <li>✓ 2014 Annual report produced</li> <li>✓ Teacher data clean-up is carried out in the OV data base.</li> <li>✓ VEMIS data in the existing VEMIS has been transferred into the OV</li> <li>✓ School auditing carried out</li> <li>✓ Scholarships are deployed</li> <li>✓ National Qualifications Framework developed</li> <li>✓ Quality assurance and standard unit officer recruited to man and establish the unit</li> <li>✓ ICT support is provided on daily basis</li> <li>✓ School/provincial grants paid</li> <li>✓ Procurement guideline in place</li> <li>✓ School registration processes are managed</li> <li>✓ All development project proposals are</li> </ul>	<ul style="list-style-type: none"> <li>• Gaps in policies / regulations</li> <li>• Minimal directions /trust provided from managers to staff</li> <li>• Poor of planning of activities by activity managers</li> <li>• Poor management of activities from managers</li> <li>• Lack of recognition and motivation for staff</li> <li>• Lack of skills to meet specific requirements and administer certain activities from staff</li> <li>• Lack of confidence from staff</li> <li>• Lack of leadership at</li> </ul>

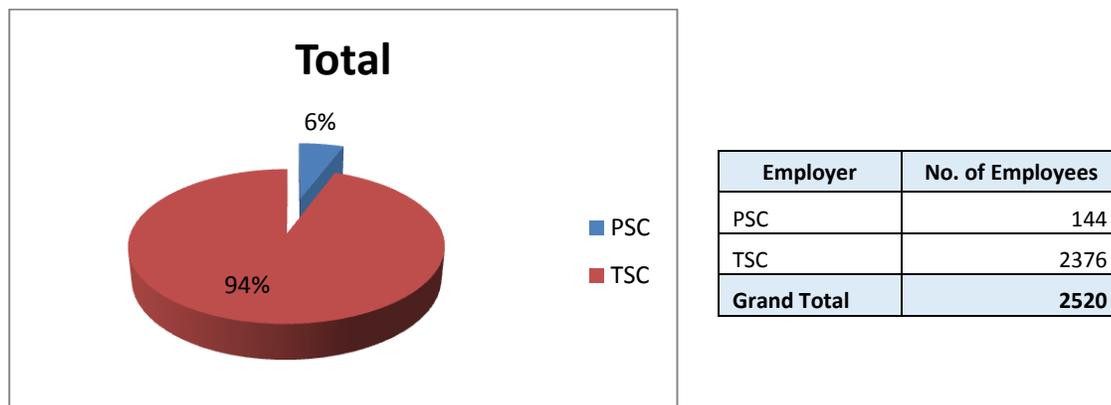
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	<ul style="list-style-type: none"> <li>➤ Establishment of the Quality Assurance and standard unit</li> <li>➤ ICT support and management</li> <li>➤ Manage grant payments to schools/province</li> <li>➤ Manage procurement activities</li> <li>➤ Manage the school registry</li> <li>➤ Manage all development projects</li> <li>➤ Hosting of the Pacific Heads of the Education System (PHES) meeting held at the Warwick</li> <li>➤ Manage teacher postings /deployment</li> <li>➤ Review MoET organizational structure and their Job descriptions</li> <li>➤ Ministerial briefs and advices provided on key programs issues</li> <li>➤ Manage response towards TC Pam damages in schools</li> </ul>	<p>managed through the PPD</p> <ul style="list-style-type: none"> <li>✓ Successful hosting of the PHES meeting</li> <li>✓ Teachers are posted to schools</li> <li>✓ Job descriptions for many of the positions are reviewed</li> <li>✓ Briefs and advices provided to the Minister</li> <li>✓ TC Pam MoET committee set up and manages all responses</li> </ul>	<p>various levels within the Education system</p> <ul style="list-style-type: none"> <li>• Delay of the TC Pam rehabilitation projects</li> </ul>
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4. HUMAN RESOURCE MANAGEMENT

MoET Workforce (PSC & TSC) as of Pay Period 1605<sup>4</sup>

Figure 2: Percentage of Total workforce (PSC/TSC)



MoET Staff Status under PSC as of 22/03/2016

Figure 3: Staff Status (Percentage)

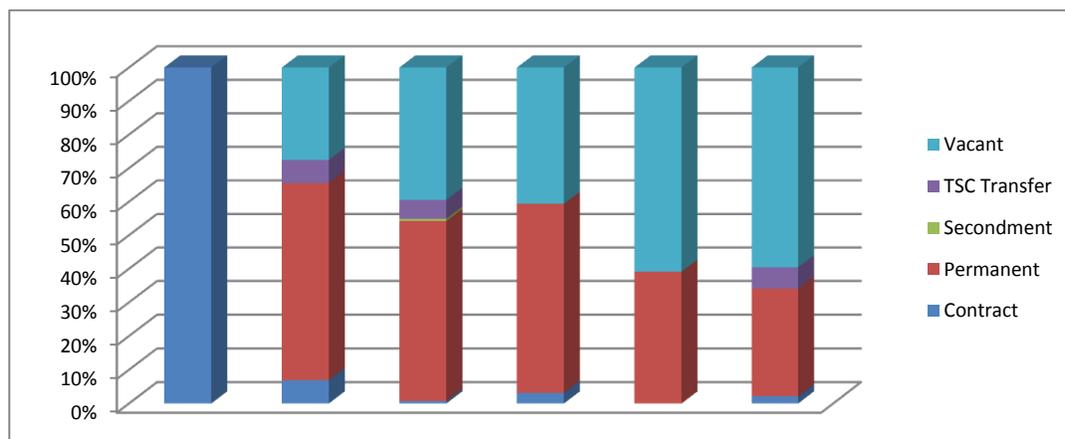


Table 2: Number of staff by Divisions and their status

Division	Contract	Permanent	Secondment	TSC Transfer	Vacant	Grand Total
Ministry Cabinet	20					20
Office of the Director General	2	17		2	8	29
Office of the Director of Education Services	1	76	1	8	56	142
Office of the Director of Finance and Administration	1	18			13	32
Office of the Director of Policy and Planning		9			14	23
Office of the Director of Tertiary Education & Training	1	15		3	28	47
<b>Grand Total</b>	<b>25</b>	<b>135</b>	<b>1</b>	<b>13</b>	<b>119</b>	<b>293</b>

<sup>4</sup> Pay period code from SMARTSTREAM

Payroll Summary for Pay Periods 1605<sup>5</sup>

Figure 4: Payroll Summary for Pay Period 1605

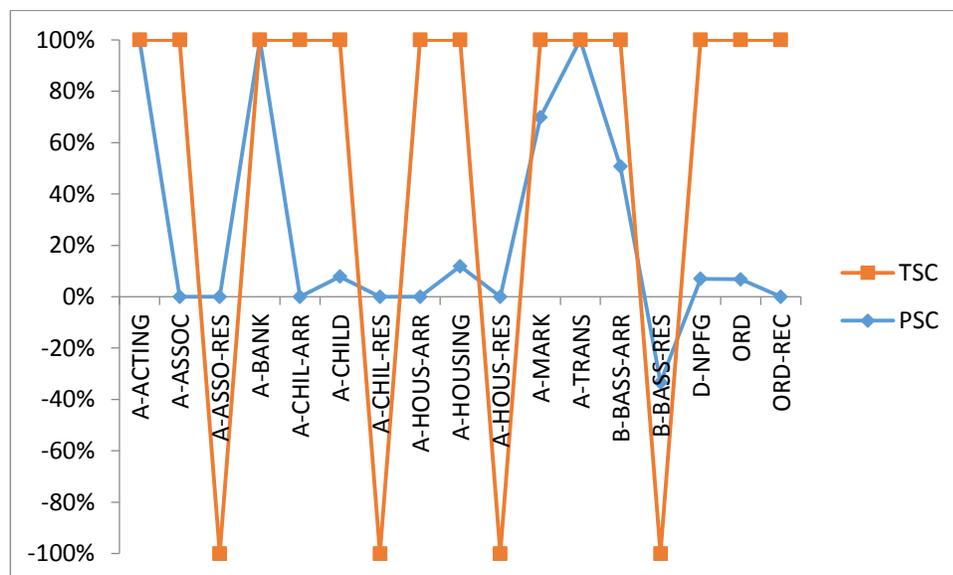


Table 3: Payroll Summary

Payroll Payout	PSC	TSC	Grand Total
A-ACTING	45978		45978
A-ASSOC		29078	29078
A-ASSO-RES		-14800	-14800
A-BANK	2547		2547
A-CHIL-ARR		11408	11408
A-CHILD	170199	1998423	2168622
A-CHIL-RES		-45000	-45000
A-HOUS-ARR		8280	8280
A-HOUSING	875862	6500368	7376230
A-HOUS-RES		-406130	-406130
A-MARK	25000	10822	35822
A-TRANS	18398		18398
B-BASS-ARR	139695	135972	275667
B-BASS-RES	-10000	-20000	-30000
D-NPFG	295053	3924875	4219928
ORD	6964160	95696908	102661068
ORD-REC		437178	437178
<b>Grand Total</b>	<b>8526892</b>	<b>108267382</b>	<b>116794274</b>

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5. KEY STATISTICAL SUMMARY

The school enrolment years 1 to 13 represents approximately

28 per cent of the estimated total population of Vanuatu in 2015. The shaded pyramid on the right shows the shape of the enrolment against the estimated population (unshaded pyramid) of the right age in each of the year levels (Age 6-18).

The pyramid shows two important characteristic 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 significant number of children in these year levels may not be at their correct ages (either under or over age).
- The school enrolment population decrease in numbers from year seven up to year 13, meaning high number of push outs from the system.

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

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 5: 2015 enrolment & estimate population

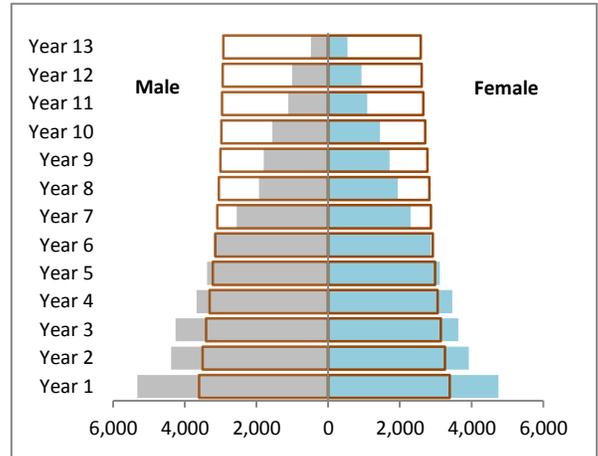


Figure 6: 2015 GER vs NER in Primary (Yrs. 1-6)

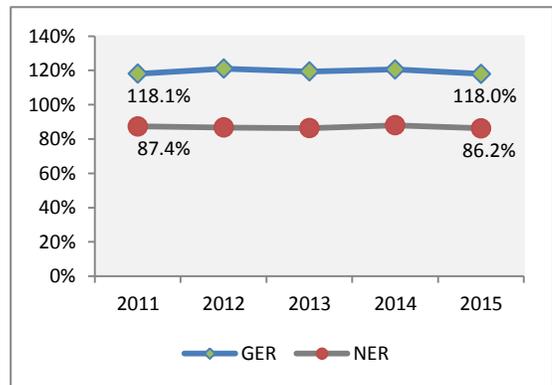
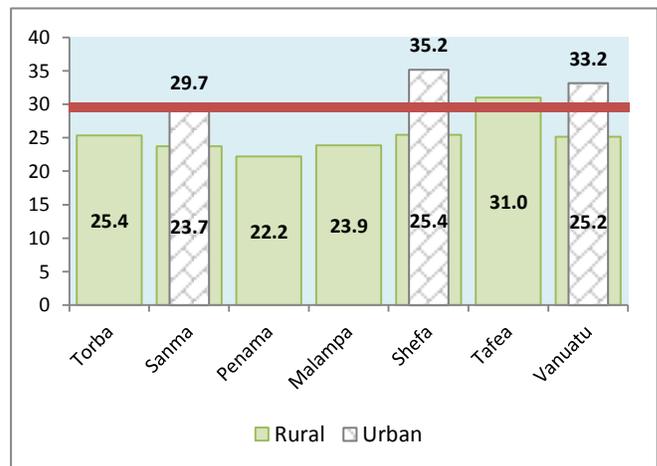


Figure 7: Pupil to Classroom Ratio, 2015

The graph on the right shows the pupil to classroom ratio for the primary school (Government and Government assisted only) in 2015. The norm pupil to classroom ratio in primary schools is 1:30. The graph shows that;

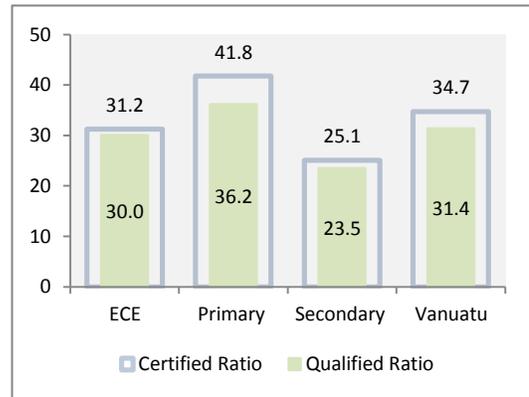
- The pupil to classroom ratio is high in the two urban centers compared to that of all the rural province



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.

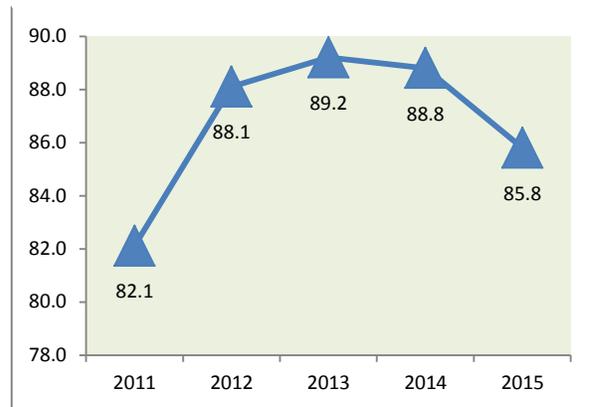
The graph on the right shows the percentage of qualified and certified teachers by school type

Figure 8: Qualified and Certified Teacher ratio, 2015



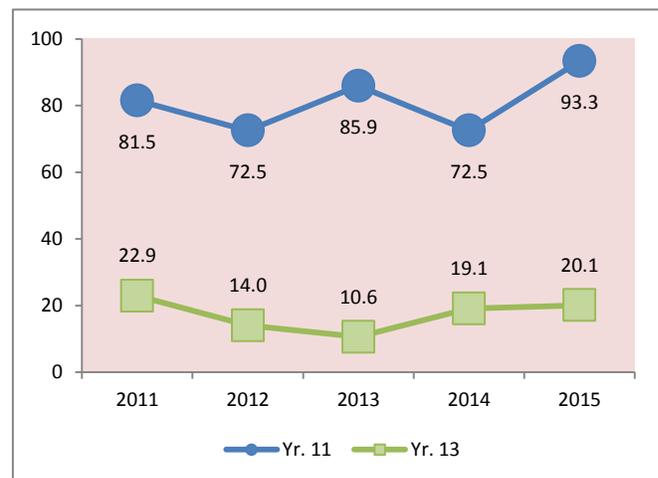
Data from VEMIS shows an increased in the rate of transition from year 8 to year 9 from 2011 to 2013 and later decrease until 2015. This means more year 8 school children are moving on to years 9 but later this enrolment decreases in 2014 and 2015. Despite of these fluctuations, where does the remaining percentage of school children drop outs go to is a question that still needs an answer to.

Figure 9: Transition rate Yr. 8 to Yr. 9, 2015



The transition rate to year 11 and to year 13 fluctuates over years since 2011. The transition rate to year 11 ranges between 72 to 93 % from year 2011 to 2015. The transition rate to year 13 show a significant decrease over years from 22.9% in 2011 to 20.1% in 2015. 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 these dropouts carry on at VIT and other formal and non-formal tertiary institutions throughout the country.

Figure 10: Transition rate to Yr. 11 and to Yr. 13, 2015



## MINISTRY OF EDUCATION AND TRAINING

### 6. EDUCATION SECTOR FINANCING

#### Budget Overview

The Ministry of Education & Training (Ministry) continues to implement its programs and activities with technical and budget support from development partners. The development partners program, Vanuatu Education Road Map (VERM)<sup>6</sup> program ended in March 2013, and the Vanuatu Education Sector Program (VESP) was then established to continue and better manage activities funded by the Australian & New Zealand governments. In 2015, 71% of the recurrent budget was budgeted for staff personnel emoluments, thus the development budget was approved to fund priority activities which were planned but did not have sufficient budget within the recurrent budget to achieve the Ministry's objectives.

#### Expenditure

Table 1 shows a summary of the 2015 Ministry's recurrent and development budget expenditure. The total expenditure for the Ministry in the year 2015 was 5.226 billion vatu.

**Table 4: Total Budget Expenditure Summary for MoET: Recurrent & Development**

Code	Description	RECURRENT			DEVELOPMENT			TOTAL EXPENDITURE (Recurrent + Development)
		Annual Budget	Total Expenditure	Budget Remaining	Revenue/Budget	Total Expenditure	Project Balance	
MEAA	Cabinet Support Division	45,078,579	44,925,942	152,637	0	0	0	44,925,942
MEBA	Office of the Director General	29,540,152	28,262,787	1,277,365	0	0	0	28,262,787
MEBB	Administration & Finance Directorate	195,084,383	193,928,863	1,155,520	0	0	0	193,928,863
MEBC	Policy & Planning Directorate	26,537,188	23,266,516	3,270,672	19512959	26977952	-7464993	50,244,468
MECA	Education Services Directorate	292,528,167	268,564,136	23,964,031	241780907	213248300	28532607	481,812,436
MECB	Secondary Schools	1,162,666,933	1,282,500,828	(119,833,895)	0	0	0	1,282,500,828
MECC	Primary Schools	1,795,322,662	1,843,199,001	(47,876,339)	633968133	517142828	116825305	2,360,341,829
MECD	Tertiary Education	-	9,116,848	(9,116,848)	847316	5307328	-4460012	14,424,176
MECE	School Support Services Division	-	4,730,096	(4,730,096)	532855	836095	-303240	5,566,191
MEDA	Tertiary Education & Post Schooling	47,356	(258,431)	305,787	0	0	0	(258,431)
MEDB	Training & Scholarship Coordination	482,438,166	483,033,162	(594,996)	0	0	0	483,033,162
MEDC	Technical, Vocational & Continuing Education	105,469,791	111,941,555	(6,471,764)	0	0	0	111,941,555
MEDD	Higher Education	10,000,000	9,963,724	36,276	0	0	0	9,963,724
MEDE	Teacher Education	125,912,129	128,337,387	(2,425,258)	0	0	0	128,337,387
MEEA	Teaching Services Commission	12,569,969	12,855,284	(285,315)	0	0	0	12,855,284
MEEB	Other Authority, Boards & Councils	20,537,212	19,111,803	1,425,409	0	0	0	19,111,803
<b>M03</b>	<b>Ministry of Education &amp; Training</b>	<b>4,303,732,687</b>	<b>4,463,479,501</b>	<b>(159,746,814)</b>	<b>896,642,170</b>	<b>763,512,503</b>	<b>133,129,667</b>	<b>5,226,992,004</b>

#### Revenue

Overall, there are four categories of revenue for the Ministry:

1. Exam Levies
2. Government Houses Recoveries
3. Other fees
4. Application Charges Recoveries – Scholarship application fees received by the Scholarships Office from individual applicants.

The total revenue collected in 2015 was 23.3 million vatu.

#### Assets

<sup>6</sup> Although VERM ended in 2013, there are still few projects active and ongoing in the year 2015.

## MINISTRY OF EDUCATION AND TRAINING

With regards to Ministerial assets, Smart stream recorded the total net value of assets for the Ministry at 257 million vatu, by 31<sup>st</sup> 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 which comprises of the following programs: Cabinet Services (510), Department of Education (540) and Teaching Service Commission and other Education Commissions and Councils (550) for the financial year of 2015.

In 2015, the Ministry was allocated an annual Budget of 4,303,732,687 vatu. This was approximately 24 % of the total Government appropriated recurrent budget of 17.773 billion vatu. In comparison with the 2014 appropriated annual budget, this is an increase in budget by 2.96%.

However, the original budget ceiling that was approved and allocated by Council of Ministers (COM) for the Ministry for the 2015 financial year was 4,197,924,503 vatu. However this amount increased to 4,303,732,687 vatu and remained as the final appropriated budget for the Ministry. In contrast, the budget increased by 105,808,184 vatu, three items (these were New Policy Proposal/Projects that were submitted by MoET and picked and approved by COM as additional to the allocated budget ceiling) that gave rise to this budget increase was:

1. Severance/Termination Payment	28,768,818 VT
2. Secondary Schools Grant	13,816,700 VT
3. Primary Schools Grant	63,222,666 VT

The table beneath shows the summary of the Ministry's Budget allocation and Actual Expenditure by Programs and Activities.

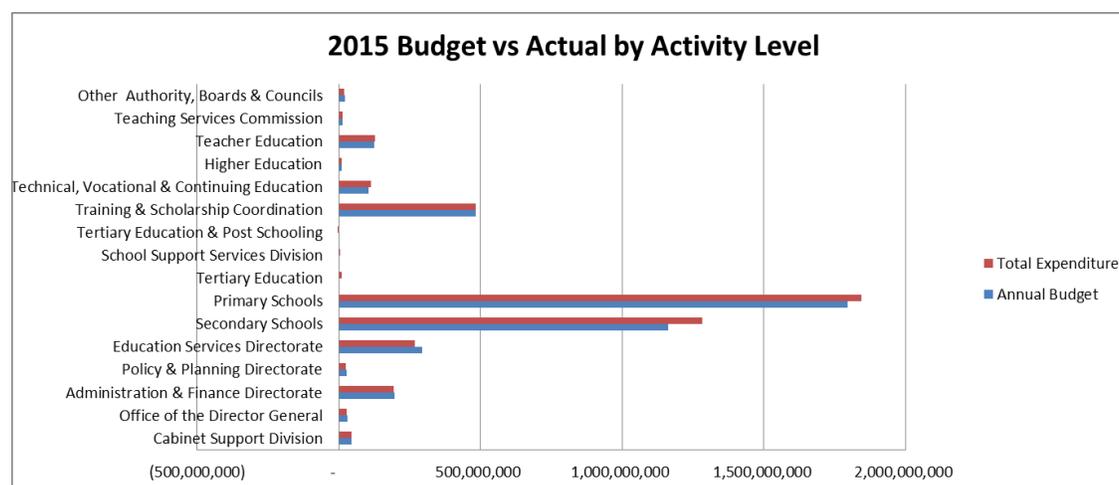
## MINISTRY OF EDUCATION AND TRAINING

**Table 5: Recurrent Budget Allocation & Actual Expenditure Incurred by MoET in 2015, by Programs & Activities**

Program	Activity	Activity Description	Annual Budget	Total Expenditure	Budget Remaining
MEA	MEAA	Cabinet Support Division	45,078,579	44,925,942	152,637
MEB	MEBA	Office of the Director General	29,540,152	28,262,787	1,277,365
	MEBB	Administration & Finance Directorate	195,084,383	193,928,863	1,155,520
	MEBC	Policy & Planning Directorate	26,537,188	23,266,516	3,270,672
MEC	MECA	Education Services Directorate	292,528,167	268,564,136	23,964,031
	MECB	Secondary Schools	1,162,666,933	1,282,500,828	(119,833,895)
	MECC	Primary Schools	1,795,322,662	1,843,199,001	(47,876,339)
	MECD	Tertiary Education	-	9,116,848	(9,116,848)
	MECE	School Support Services Division	-	4,730,096	(4,730,096)
MED	MEDA	Tertiary Education & Post Schooling	47,356	(258,431)	305,787
	MEDB	Training & Scholarship Coordination	482,438,166	483,033,162	(594,996)
	MEDC	Technical, Vocational & Continuing Education	105,469,791	111,941,555	(6,471,764)
	MEDD	Higher Education	10,000,000	9,963,724	36,276
	MEDE	Teacher Education	125,912,129	128,337,387	(2,425,258)
MEE	MEEA	Teaching Services Commission	12,569,969	12,855,284	(285,315)
	MEEB	Other Authority, Boards & Councils	20,537,212	19,111,803	1,425,409
	<b>M03</b>	<b>Ministry of Education &amp; Training</b>	<b>4,303,732,687</b>	<b>4,463,479,501</b>	<b>(159,746,814)</b>

Overall, the Ministry had an unfavorable variance of 159 million vatu. Table 2 shows that the unfavorable accounts occurred in most activities. The unfavorable balance were caused by, overspending in the payroll budget especially the Acting allowances, Responsibility allowance and leave expense that were not budgeted for The following is a bar graph reflecting Table 2, which shows the overall picture of total budget and expenditure as at 31<sup>st</sup> of December 2015, by each respective Directorate, and by major programs.

**Figure 11: MoET 2015 Budget vs. Actual**



### Payroll expenses

About 90% of the total payroll budget was for the teachers' payroll as shown in the Table 3.

## MINISTRY OF EDUCATION AND TRAINING

**Table 6: Payroll Expenditure Accounts**

Staff Groupings	% as Share of Total			
	Annual Payroll Budget	Payroll Budget	Total Expenditure	Annual Payroll Budget Remaining
Official Salaries Act - Staffs (Cabinet)	35,199,835	1%	35,058,962	140,873
Public Service Commission - Staffs	271,127,587	9%	262,276,910	8,850,677
TSC-Teachers	2,761,727,579	90%	2,947,003,314	-185,275,735
<b>Grand Total</b>	<b>3,068,055,001</b>	<b>100%</b>	<b>3,244,339,186</b>	<b>-176,284,185</b>

The Ministry was overspent in its annual payroll budget by 176,284,185VT on staff personnel entitlements, including salaries, family allowances, housing allowances, and superannuation. The payroll accounts that were overspent include budgeted accounts like permanent wages which simply implies that the number of actual people paid by the Ministry exceeded the payroll budget for the year.

Major causes for the payroll overspending were unbudgeted probationary teachers that were already in the system and even though were not budgeted for but were automatically paid each payday. MoET in its 2015 budget preparation had submitted a New Policy Proposal (NPP) for additional budget support to pay the additional probationary teachers totaling 611,837,154 vatu. However, it turned out that the request was not approved and it is likely that the payroll overspending will continue into 2016. The other group with major overspend is the Vanuatu Government Scholarships by 525,903VT. This is due to increased number of awardees.

Table 4 shows that the teachers' payroll caused the MoET payroll overspending.

**Table 7: 2015 Payroll Expenditure Summaries in 3 Groupings**

Staff Groupings	% as Share of Total			
	Annual Payroll Budget	Payroll Budget	Total Expenditure	Annual Payroll Budget Remaining
Official Salaries Act - Staffs (Cabinet)	35,199,835	1%	35,058,962	140,873
Public Service Commission - Staffs	271,127,587	9%	262,276,910	8,850,677
TSC-Teachers	2,761,727,579	90%	2,947,003,314	-185,275,735
<b>Grand Total</b>	<b>3,068,055,001</b>	<b>100%</b>	<b>3,244,339,186</b>	<b>-176,284,185</b>

MINISTRY OF EDUCATION AND TRAINING

Operational expenses

Allocation of the Ministry's operation budget is as follows:

Table 8: Summary of Operational Budget Expenditure by 4 Groupings

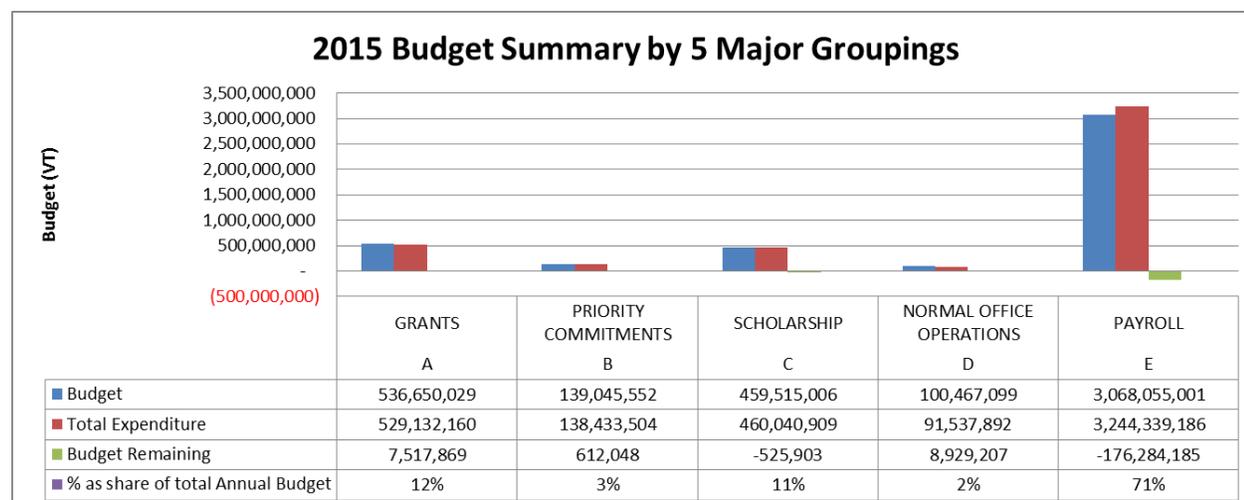
2015 OPERATIONS BUDGET EXPENDITURE SUMMARY BY 4 GROUPINGS						
#	BUDGET GROUPING	SUB BUDGET GROUPING	Budget	Total Expenditure	Budget Remaining	% as share of total Operations Budget
			(VT)	(VT)	(VT)	
<b>A</b>	<b>GRANTS</b>		<b>536,650,029</b>	<b>529,132,160</b>	<b>7,517,869</b>	<b>43%</b>
1	SCHOOL GRANT					
		A Pre School	4,000,000	4,000,000		
		B Primary School	316,113,329	316,113,329		
		C Secondary School	114,876,700	114,876,700		
2	INSTITUTIONAL GRANTS					
		A Vanuatu Institute of Technology	10,000,000	6,000,000	4,000,000	
		B Vanuatu Institute of Teacher Education	20,000,000	19,854,424	145,576	
		C In Service Unit	2,000,000	2,000,000		
		D Utrained Teachers Program (UTP)	9,000,000	9,000,000		
		E USP Fencing	10,000,000	7,022,514	2,977,486	
		F Vanuatu Qualification Authority	20,000,000	20,000,000	-	
3	PROVINCIAL EDUCATION OFFICE (PEO) GRANTS					
		A Torba PEO	4,000,000	4,000,000	-	
		B Sanma PEO	4,000,000	3,605,193	394,807	
		C Penama PEO	4,000,000	4,000,000	-	
		D Malampa PEO	4,000,000	4,000,000	-	
		E Shefa PEO	4,000,000	4,000,000	-	
		F Tafea PEO	4,000,000	4,000,000	-	
4	PROVINCIAL EDUCATION OFFICE (PEO) GRANTS		6,660,000	6,660,000	-	
<b>B</b>	<b>PRIORITY COMMITMENTS</b>		<b>139,045,552</b>	<b>138,433,504</b>	<b>612,048</b>	<b>11%</b>
1	MAINTENANCE CONTRACTS		2,000,000	(61,316)	2,061,316	
2	TERMINATION PAYMENTS		104,535,698	100,054,122	4,481,576	
3	ELECTRICITY UTILITIES		13,200,000	11,656,956	1,543,044	
4	WATER UTILITIES		2,000,000	2,031,239	(31,239)	
5	VAT		3,220,407	3,204,389	16,018	
6	COMMUNICATIONS		4,800,000	1,922,733	2,877,267	
7	OTHER PRIORITY		9,289,447	19,625,381	(10,335,934)	
	<i>Incidentals, Refunds, Repairs &amp; Maintenance, Travel, Official Entertainment, Equipment, Travels, Official Cleaning, Vehicle Replacement (All stored in Office of Director of Administration &amp; Finance)</i>					
9	SEO CONFERENCE		1,500,000	1,430,790	69,210	
10	PROVINCIAL MAINTENANCE FUND		3,000,000	2,182,684	817,316	
<b>C</b>	<b>SCHOLARSHIP</b>		<b>459,515,006</b>	<b>460,040,909</b>	<b>-525,903</b>	<b>37%</b>
	<i>This is the Vanuatu Government Scholarship Fund which includes Fees, Allowances, Accommodation... etc and other associated fees concerning vangov scholarships.</i>					
<b>D</b>	<b>NORMAL OFFICE OPERATIONS</b>		<b>100,467,099</b>	<b>91,537,892</b>	<b>8,929,207</b>	<b>8%</b>
	<i>These includes fuel, stationaries, communication, printing etc... that all cost centers within MoET spend on to sustain their daily operations</i>		100,467,099	91,537,892	8,929,207	
	<b>Total</b>		<b>1,235,677,686</b>	<b>1,219,144,465</b>	<b>16,533,221</b>	<b>100%</b>

Table 5 summarizes the operational budget expenditure into 4 major budget groupings, GRANTS, PRIORITY COMMITMENTS, SCHOLARSHIP, and NORMAL OFFICE OPERATIONS. Of these 4 groupings, Grants has the highest budget allocation of 43%, followed by Scholarships 37%, Priority commitments 11% and lastly normal operations with 8%.

## MINISTRY OF EDUCATION AND TRAINING

In summary, the following bar graph shows the overall performance (Budget vs Actual Expenditure) of the Ministry by 5 different groupings which include the 4 operations grouping mentioned above with payroll as the additional grouping.

**Figure 12: 2015 Recurrent Budget & Actual Expenditure by 5 different groupings**



The graph clearly shows that majority of the Ministry’s annual budget was for Payroll (71 %) and the remaining 29 % was for operational budget which was represented by the four groupings, Grants 12%, scholarship 11%, Priority Commitments and Normal Office Operations with 2%.

In addition, the graph also shows two groupings that overspends their annual budget. Aside from the payroll budget, the other group that was overspent on its budget was scholarship fees of by 525,903VT. This is due to increased number of awardees which incurred expenses that exceeded the appropriated scholarship budget for the year.

Moreover, the operational accounts that were budgeted for but were overspent were for traveling expenses, equipment repairs and maintenance, value added tax, bank charges, electricity & water utility and scholarships fees. Unbudgeted accounts that contributed to the unfavorable balance were vehicle replacement, house furniture, house renovation, house repairs & maintenance and land leases.

### Virement

In 2015, the Ministry incurred expenses for activities which were not planned for therefore there were Virement and advances prepared within the activities and programs payroll and overheads to ensure that operational costs were met and managed well. The table displays the summary of all the Virement of funds within accounts of the Ministry:

## MINISTRY OF EDUCATION AND TRAINING

**Table 9: 2014 MoET Internal Virement Summary**

Virements Accounts	Total (VT)	%
OVER-OVER	5,239,447	49%
OVER-PAYR	533,371	5%
PAYR-OVER	2,278,744	21%
PAYR-PAYR	2,697,733	25%
<b>Grand Total</b>	<b>10,749,295</b>	<b>100%</b>

The table shows internal Virement from accounts to accounts within the Ministry. Of the 10.7 million vatu worth of Virement 25% of the total was made from payroll to payroll and 5% from operations to payroll mainly to offset various payroll overspending. The remaining 70% comprise transfer of funds from operation to operation (49%) and again from payroll to overhead (21%).

### **School Grant: Primary Schools, Centre Schools & Secondary Schools**

As per the School Grant Scheme, all government and government-assisted schools are usually paid school grants twice each year, Tranche 1 worth 60% of the total annual grant is paid in January, while the remaining grant for Tranche 2 worth 40% is paid in July. In 2015, there were three parts to Tranche 1 payment and 4 parts of Tranche 2 part payments.

The table beneath shows the 2015 School Grant Payments to all schools by Authority Type & Tranches.

# MINISTRY OF EDUCATION AND TRAINING

**Table 10: Summaries of School Grant Payment to Schools, 2015**

2015 SCHOOL GRANTS PAYMENT SUMMARY TO SCHOOLS BY AUTHORITY									
AUTHORITY	TRANCHE PAYMENTS (VUV)								
Year Level	1.1	1.2	1.3	2.1	2.2	2.3	2.4	Grand Total	
<b>ANGLICAN CHURCH OF MELANESIA</b>	<b>1,761,547.20</b>	<b>1,761,547.20</b>		<b>493,060.00</b>	<b>1,241,819.00</b>	<b>753,053.80</b>	<b>0.00</b>	<b>6,011,027.20</b>	
PRIMARY 1 - 6	611,430.00	611,430.00		493,060.00		0.00	0.00	2,278,400.00	
YEAR 7 - 8	184,867.20	184,867.20		0.00	125,444.00	78,448.80		573,627.20	
YEAR 9 - 13/ 14	965,250.00	965,250.00		0.00	1,116,375.00	112,125.00		3,159,000.00	
<b>APOSTOLIC CHURCH VANUATU</b>	<b>851,730.00</b>	<b>851,730.00</b>		<b>293,700.00</b>	<b>0.00</b>	<b>2,441,705.00</b>	<b>0.00</b>	<b>4,438,865.00</b>	
PRIMARY 1 - 6	851,730.00	851,730.00		293,700.00	0.00	1,666,080.00	0.00	3,663,240.00	
YEAR 7 - 8	0.00	0.00		0.00	0.00	215,000.00		215,000.00	
YEAR 9 - 13/ 14	0.00	0.00		0.00	0.00	560,625.00		560,625.00	
<b>ASSEMBLIES OF GOD</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
PRIMARY 1 - 6				0.00	0.00	0.00	0.00	0.00	
YEAR 7 - 8				0.00	0.00	0.00		0.00	
YEAR 9 - 13/ 14				0.00	0.00	0.00		0.00	
<b>BAHAI</b>	<b>419,379.90</b>	<b>419,379.90</b>		<b>0.00</b>	<b>513,865.20</b>	<b>0.00</b>	<b>0.00</b>	<b>1,352,625.00</b>	
PRIMARY 1 - 6	189,570.00	189,570.00		0.00	154,860.00	0.00	0.00	534,000.00	
YEAR 7 - 8	61,622.40	61,622.40		0.00	134,755.20	0.00		258,000.00	
YEAR 9 - 13/ 14	168,187.50	168,187.50		0.00	224,250.00	0.00		560,625.00	
<b>CATHOLIC</b>	<b>23,612,337.60</b>	<b>23,986,137.60</b>	<b>117,480.00</b>	<b>17,761,597.40</b>	<b>7,397,364.00</b>	<b>2,916,588.00</b>	<b>3,782,500.00</b>	<b>79,574,004.60</b>	
PRIMARY 1 - 6	19,840,770.00	20,214,570.00	117,480.00	15,170,940.00	5,199,380.00	1,618,020.00	3,782,500.00	65,943,660.00	
YEAR 7 - 8	1,148,817.60	1,148,817.60		1,194,782.40	605,484.00	213,068.00		4,310,969.60	
YEAR 9 - 13/ 14	2,622,750.00	2,622,750.00		1,395,875.00	1,592,500.00	1,085,500.00		9,319,375.00	
<b>CHURCHES OF CHRIST</b>	<b>0.00</b>	<b>234,755.40</b>		<b>0.00</b>	<b>317,194.60</b>	<b>2,241,400.00</b>	<b>0.00</b>	<b>2,793,350.00</b>	
PRIMARY 1 - 6	0.00	0.00		0.00	0.00	0.00	0.00	0.00	
YEAR 7 - 8	0.00	83,630.40		0.00	127,069.60	421,400.00		632,100.00	
YEAR 9 - 13/ 14	0.00	151,125.00		0.00	190,125.00	1,820,000.00		2,161,250.00	
<b>LA FEDERATION DE L' ENSEIGNEMENT LIBRE PROTESTANT</b>	<b>3,239,291.10</b>	<b>3,239,291.10</b>		<b>3,595,667.80</b>	<b>0.00</b>	<b>582,060.00</b>	<b>0.00</b>	<b>10,656,310.00</b>	
PRIMARY 1 - 6	2,939,670.00	2,939,670.00		3,323,260.00	0.00	582,060.00	0.00	9,784,660.00	
YEAR 7 - 8	92,433.60	92,433.60		150,532.80	0.00	0.00		335,400.00	
YEAR 9 - 13/ 14	207,187.50	207,187.50		121,875.00	0.00	0.00		536,250.00	
<b>MALAMPA PEB</b>	<b>16,625,877.00</b>	<b>17,309,397.00</b>	<b>635,460.00</b>	<b>21,624,062.20</b>	<b>1,492,593.80</b>	<b>0.00</b>	<b>419,785.00</b>	<b>58,107,175.00</b>	
PRIMARY 1 - 6	13,608,990.00	14,292,510.00	635,460.00	16,377,780.00	854,400.00	0.00	288,360.00	46,057,500.00	
YEAR 7 - 8	720,762.00	720,762.00		1,477,907.20	370,068.80	0.00	25,800.00	3,315,300.00	
YEAR 9 - 13/ 14	2,296,125.00	2,296,125.00		3,768,375.00	268,125.00	0.00	105,625.00	8,734,375.00	
<b>NEIL THOMAS</b>	<b>136,500.00</b>	<b>136,500.00</b>		<b>0.00</b>	<b>623,225.00</b>	<b>0.00</b>	<b>0.00</b>	<b>896,225.00</b>	
PRIMARY 1 - 6	0.00	0.00		0.00	275,900.00	0.00		275,900.00	
YEAR 7 - 8	0.00	0.00		0.00	124,700.00	0.00		124,700.00	
YEAR 9 - 13/ 14	136,500.00	136,500.00		0.00	222,625.00	0.00		495,625.00	
<b>PENAMA PEB</b>	<b>13,287,009.60</b>	<b>13,287,009.60</b>		<b>13,342,865.80</b>	<b>1,156,897.00</b>	<b>2,238,665.40</b>	<b>1,826,877.60</b>	<b>45,139,325.00</b>	
PRIMARY 1 - 6	12,207,240.00	12,207,240.00		11,167,720.00	872,200.00	1,424,000.00	1,682,100.00	39,560,500.00	
YEAR 7 - 8	329,019.60	329,019.60		698,020.80	146,572.00	283,290.40	144,777.60	1,930,700.00	
YEAR 9 - 13/ 14	750,750.00	750,750.00		1,477,125.00	138,125.00	531,375.00	0.00	3,648,125.00	
<b>PRESBYTERIAN</b>	<b>1,684,290.00</b>	<b>1,684,290.00</b>		<b>0.00</b>	<b>639,020.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,007,600.00</b>	
PRIMARY 1 - 6	699,540.00	699,540.00		0.00	639,020.00	0.00	0.00	2,038,100.00	
YEAR 7 - 8	0.00	0.00		0.00	0.00	0.00		0.00	
YEAR 9 - 13/ 14	984,750.00	984,750.00		0.00	0.00	0.00		1,969,500.00	
<b>SANMA PEB</b>	<b>20,618,200.80</b>	<b>20,618,200.80</b>		<b>19,985,306.80</b>	<b>105,020.00</b>	<b>11,536,496.60</b>	<b>0.00</b>	<b>72,863,225.00</b>	
PRIMARY 1 - 6	15,862,470.00	15,862,470.00		17,616,660.00	105,020.00	4,781,080.00	0.00	54,227,700.00	
YEAR 7 - 8	1,460,230.80	1,460,230.80		1,819,396.80	0.00	497,541.60	0.00	5,237,400.00	
YEAR 9 - 13/ 14	3,295,500.00	3,295,500.00		549,250.00	0.00	6,257,875.00	0.00	13,398,125.00	
<b>SDA</b>				<b>1,447,419.00</b>				<b>1,447,419.00</b>	
PRIMARY 1 - 6				1,068,000.00				1,068,000.00	
YEAR 7 - 8				121,044.00				121,044.00	
YEAR 9 - 13/ 14				258,375.00				258,375.00	
<b>SEVENTH DAY ADVENTIST EDUCATION</b>	<b>6,624,897.90</b>	<b>6,624,897.90</b>		<b>1,128,520.00</b>	<b>5,213,477.40</b>	<b>1,663,468.40</b>	<b>526,880.00</b>	<b>21,782,141.60</b>	
PRIMARY 1 - 6	4,739,250.00	4,739,250.00		1,128,520.00	3,656,120.00	731,580.00	526,880.00	15,521,600.00	
YEAR 7 - 8	303,710.40	303,710.40		0.00	557,982.40	161,638.40		1,327,041.60	
YEAR 9 - 13/ 14	1,581,937.50	1,581,937.50		0.00	999,375.00	770,250.00		4,933,500.00	
<b>SHEFA PEB</b>	<b>31,637,766.30</b>	<b>31,637,766.30</b>	<b>691,571.40</b>	<b>0.00</b>	<b>36,677,540.00</b>	<b>12,162,842.80</b>	<b>2,590,188.20</b>	<b>115,397,675.00</b>	
PRIMARY 1 - 6	23,666,880.00	23,666,880.00	389,820.00	0.00	26,413,420.00	7,331,820.00	2,102,180.00	83,571,000.00	
YEAR 7 - 8	2,059,948.80	2,059,948.80	72,626.40	0.00	3,608,120.00	290,772.80	297,883.20	8,389,300.00	
YEAR 9 - 13/ 14	5,910,937.50	5,910,937.50	229,125.00	0.00	6,656,000.00	4,540,250.00	190,125.00	23,437,375.00	
<b>TAFEA PEB</b>	<b>15,491,533.20</b>	<b>15,760,413.60</b>	<b>9,322,053.60</b>	<b>3,872,806.80</b>	<b>15,879,060.20</b>	<b>0.00</b>	<b>4,633,352.00</b>	<b>64,959,219.40</b>	
PRIMARY 1 - 6	13,440,780.00	13,440,780.00	7,459,980.00	0.00	15,681,800.00	0.00	3,867,940.00	53,891,280.00	
YEAR 7 - 8	559,003.20	642,633.60	477,573.60	1,107,056.80	221,635.20	0.00	316,912.00	3,324,814.40	
YEAR 9 - 13/ 14	1,491,750.00	1,677,000.00	1,384,500.00	2,765,750.00	-24,375.00	0.00	448,500.00	7,743,125.00	
<b>TORBA PEB</b>	<b>5,029,132.50</b>	<b>5,029,132.50</b>		<b>0.00</b>	<b>8,244,744.60</b>	<b>300,820.00</b>	<b>250,820.40</b>	<b>18,854,650.00</b>	
PRIMARY 1 - 6	4,181,220.00	4,181,220.00		0.00	6,947,340.00	300,820.00	115,700.00	15,726,300.00	
YEAR 7 - 8	275,100.00	275,100.00		0.00	675,029.60	0.00	73,370.40	1,298,600.00	
YEAR 9 - 13/ 14	572,812.50	572,812.50		0.00	622,375.00	0.00	61,750.00	1,829,750.00	
<b>Grand Total</b>	<b>141,019,493.10</b>	<b>142,580,448.90</b>	<b>12,213,984.00</b>	<b>82,097,586.80</b>	<b>79,501,820.80</b>	<b>36,837,100.00</b>	<b>14,030,403.20</b>	<b>508,280,836.80</b>	

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According to the school grants table, tranche 1 payments were paid in 3 parts, Tranche 1 part 1 (1.1), Tranche 1 part 2 (1.2), and Tranche 1 part 3 (1.3). On the other hand, tranche 2 payments were paid in 4 parts Tranche 2 part 1 (2.1), Tranche 2 part 2 (2.2), Tranche 2 part 3 (2.3), and Tranche 2 part 4 (2.4).

The Grants Payment Summary as per the Tranche Part Payments & Date of Payment is shown in table below:

**Table 11: School Grant Payment as per Tranches & Timing**

Tranche Part Payment	Description	Date of Payment	Amount
1.1	Tranche 1 Part 1	19th February 2015	141,019,493.10
1.2	Tranche 1 Part 2	17th April 2015	142,580,448.90
1.3	Tranche 1 Part 3	7th July 2015	12,213,984.00
2.1	Tranche 2 Part 1	8th September 2015	82,097,586.80
2.2	Tranche 2 Part 2	27th September 2015	79,501,820.80
2.3	Tranche 2 Part 3	16th November 2015	36,837,100.00
2.4	Tranche 2 Part 4	21st January 2016	14,030,403.20
<b>Grand Total</b>			<b>508,280,836.80</b>

Total Grants paid to all Primary and Secondary Schools totaled to 508,280,837 VT. This amount was paid partly by the government with top-up support by the Donors. Of that total amount the breakdown payment is displayed below:

1.	Vanuatu Government Contribution:	430,990,029 VT
2.	Donors Contribution:	<u>77,290,808 VT</u>
	<b>TOTAL</b>	<b><u>508,280,837 VT</u></b>

### Revenue

As previously mentioned, the four (4) 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.

#### 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

## Application Charges Recoveries

Application Charges Recoveries are revenue collection from the Scholarships Application Forms which was charged at 2,000VT per Forms. Total revenue collection from these charges totalled to 2,140,000 VT.

The table beneath shows total revenue collected in 2015 was 23.3 million vatu. The 23.3 million vatu is more than half the budgeted amount of 8.5 million vatu. The highest revenue contribution comes from Exam Levies and the lowest from Government Houses Recoveries.

**Table 12: Revenue Report as of 31st December 2015**

Account	Description	Revenue	Budget	Over/(Under)	Cash Received
	<b>Revenue</b>				
7NFO	Other Fees	8,846,713	1,500,000	7,346,713	8,846,713
7NFX	Exam Levies	12,178,956	0	12,178,956	12,178,956
7NOA	Application Charges Recoveries	2,168,000	0	2,168,000	2,140,000
7NOH	Government Houses Recoveries	192,793	7,000,000	(6,807,207)	192,793
	<b>Revenue</b>	<b>23,386,462</b>	<b>8,500,000</b>	<b>14,886,462</b>	<b>23,358,462</b>
	<b>Total Revenue and Receipts</b>	<b>23,386,462</b>	<b>8,500,000</b>	<b>14,886,462</b>	<b>23,358,462</b>

## Assets

The total net value of assets, as earlier stated for the Ministry and as captured in Smart Stream was 257 million vatu. The summary by the three departments are outlined below:

**Table 13: Summary of Net Book Value for All MoET Assets**

Row Labels	Sum of NetBookValue
510	13,810,174
540	235,822,937
550	7,534,308
<b>Grand Total</b>	<b>257,167,419</b>

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.

## Development Budget

In 2015, the Ministry received financial and technical support from donor partners to fund activities contained within the 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, United Nations, United Kingdom, UNICEF, UNESCO and the Commonwealth of Learning through the University of the South Pacific.

In table 11, it shows the donor funding spread across the activities within the Ministry. Donor funds are more concentrated in the Policy & Planning Directorate, the Education Services Directorate and the Primary Schools; with no funding support to the Cabinet services and Other Education Commissions and Councils.

## MINISTRY OF EDUCATION AND TRAINING

**Table 14: Donor funding spread across activities with the Ministry**

Program	Activity	Description	Revenue	Expenditure	Project Balance
<b>MEB</b>	MEBC	Policy & Planning Directorate	-19,512,959	26,977,952	7,464,993
<b>MEC</b>	MECA	Education Services Directorate	-241,780,907	213,248,300	-28,532,607
	MECC	Primary Schools	-633,968,133	517,142,828	-116,825,305
	MECD	Tertiary Education*	-847,316	5,307,328	4,460,012
	MECE	School Support Services Division	-532,855	836,095	303,240
<b>Grand Total</b>			<b>-896,642,170</b>	<b>763,512,503</b>	<b>-133,129,667</b>

The 2015 development budget extracted show a total revenue received by donors of 896.6 million vatu, with actual expenditure of 763.5 million vatu with a remaining balance as at 31<sup>st</sup> December 2015 of 133.1 million vatu.

### Active & Ongoing Projects

The following table shows a list of all active and ongoing Projects for the Ministry that was funded by various financing sources in 2015.

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**Table 15: Summary of projects by donor funding**

Projects per Donor	Budget	Expenditure	Project Balance
<b>Australia Contributions</b>	<b>-756,473,080</b>	<b>636,117,708</b>	<b>-120,355,372</b>
Education Support Grant - Early Recovery From TC Pam	-382,447,000	382,447,000	0
VESP Primary School Grant	-251,521,133	134,695,828	-116,825,305
VESP Strengthening Early Child Care	-12,893,897	9,363,830	-3,530,067
VESP World Vision ECCE	-109,611,050	109,611,050	0
<b>France Contributions</b>	<b>-517,236</b>	<b>756,868</b>	<b>239,632</b>
Teacher Training Support for the Vanuatu Institute for Teachers Education	-517,236	756,868	239,632
<b>Japan Contributions</b>	<b>-40,860,582</b>	<b>17,022,352</b>	<b>-23,838,230</b>
Iethverkar Primary School	-8,511,176	17,022,352	8,511,176
Lenakel Harbour View Primary School New Double Classroom	-7,930,500	0	-7,930,500
Manua Primary School New Double Classroom	-8,089,279	0	-8,089,279
Maumau Primary School New Double Classroom	-7,930,500	0	-7,930,500
Tautu Primary School New Double Classroom	-8,399,127	0	-8,399,127
<b>Miscellaneous O/S Contributions</b>	<b>-1,745,319</b>	<b>1,577,100</b>	<b>-168,219</b>
Small Engine User Maintenance Course Development and Accreditation	-1,745,319	1,577,100	-168,219
<b>New Zealand Contributions</b>	<b>-3,414,595</b>	<b>10,355,220</b>	<b>6,940,625</b>
Atariboe Kingy Building Upgrade	-51,750	103,500	51,750
Construction Of Taloa Community Kindergarden Classroom	-12,690	280	-12,410
Double Classroom Lenakel Harbour View Primary School	-147,600	295,200	147,600
Early Childhood Education Strengthening	0	12,690	12,690
Korauken Kindergarden School Building	-1,167,963	2,335,926	1,167,963
Laruanu Community Kindergarten	-552,659	780,658	227,999
Megamone Primary School Classroom Building	-1,272,253	2,544,506	1,272,253
Port Narvin Pre School	-27,200	27,200	0
PSABV Capacity Building	0	3,890,300	3,890,300
Saletui School Library	-182,480	364,960	182,480
<b>Publications Revenue</b>	<b>-20,104,714</b>	<b>30,685,540</b>	<b>10,580,826</b>
School Text Book Supplies	-20,104,714	30,685,540	10,580,826
<b>South Pacific Commission Contributions</b>	<b>-724,000</b>	<b>0</b>	<b>-724,000</b>
Pacific Island Literacy and Numeracy Assessment (PILNA)	-724,000	0	-724,000
<b>U.N.I.C.E.F Contributions</b>	<b>-36,917,035</b>	<b>33,754,255</b>	<b>-3,162,780</b>
ECCE Identification Tool	-154,000	308,000	154,000
Pacific Regional Council for Early Childhood Care & Education Meeting (PRC4ECCE)	-1,872,040	3,656,140	1,784,100
Psycho- Social Orientation Program 2015	-19,588,355	19,588,355	0
Psycho Social Roll Out For Tafea Primary And Kindy Teachers	-15,302,640	10,201,760	-5,100,880
<b>UNESCO Contributions</b>	<b>-16,490,153</b>	<b>14,865,180</b>	<b>-1,624,973</b>
Leader Standards Capacity Building Workshop in Vanuatu	-5,488,370	4,909,580	-578,790
Plan And Awareness For Emergency Preparedness In the Province	-11,001,783	9,955,600	-1,046,183
<b>United Nations Contribution</b>	<b>-751,996</b>	<b>751,992</b>	<b>-4</b>
Tanna TC Pam Lessons Learn Workshop	-751,996	751,992	-4
<b>United Nations Contributions</b>	<b>-18,643,460</b>	<b>17,626,288</b>	<b>-1,017,172</b>
21st Consultation of Pacific Heads of Education System (PHES)	-7,704,986	7,267,124	-437,862
Melanesian Workshop on the Fight Against Illicit Trafficking In Cultural	-10,405,619	9,523,069	-882,550
Professional Standard For School Principals	-532,855	836,095	303,240
<b>Grand Total</b>	<b>-896,642,170</b>	<b>763,512,503</b>	<b>-133,129,667</b>

Finally, 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

## 7. 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 Education 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)
- 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)/Educational Quality and Assessment Program (EQAP) as a subsidiary of SPC.
-

## MINISTRY OF EDUCATION AND TRAINING

- 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.

## **8. CONTACT OFFICER**

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