



MINISTRY OF EDUCATION AND TRAINING ANNUAL REPORT

2017

APRIL 13, 2018

COMPILED BY THE POLICY & PLANNING UNIT

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1. FORWARD FROM THE DIRECTOR GENERAL

Dear Honorable Minister,

I have the honor in submitting to you the 2017 Annual Report of the Ministry of Education and Training.

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.

2017 has been a challenging and at the same time a positive year for the Ministry of Education and Training. The reconstruction recovery programs to support the rehabilitation of PAM affected school facilities (buildings, resources and equipment's) has been progressing well. The constant changes to the scope of the much needed recovery programs were addressed swiftly ensuring that affected schools benefitted from the recovery program. Much to our delight, towards the end of this financial year, most of the reconstruction has been completed.

There were also some challenges encountered. A notable challenge worth mentioning is the management of our human resources, especially the teachers. Lack of proper tools to administrate and manage the number of recruits has put the Ministry in a distressed situation.

The Ambae volcano disaster is another challenge the Ministry encountered. All schools on Ambae were affected, resulting in the evacuation of all students and teachers to host schools in Santo (Luganville), Maewo and Pentecost Islands to continue their learning during the last school term of 2017. The host-schools were also disturbed by this temporary arrangements. Fortunately, the volcanic activity deteriorated and the Ministry with the support of NDMO and development partners repatriated the students and the teachers back to Ambae Island in late November.

Despite of these two notable challenges, the Ministry with the direction of the Hon Minister and the senior management has been able to navigate through them. Experiences encountered through these tough periods have been seen as a stepping stone to adopt and create better practices and management method for the better.

It is also important to highlight the fact that much of the work accomplished in 2017 has been due to the prolific partnership and support from DFAT, MFAT, France, Japan, China, UNESCO, UNICEF, the European Union, the ADB and the World Bank. Much of their support has been in a form of budget support that goes towards specific activities.


Having said these may I also 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 Hon 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 these 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 and the Principle Education Officers (PEOs), 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.

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Honorable Minister, as you are fully aware, the Ministry of Education is currently going through major adjustments and I strongly believe that as these 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
Acting Director General, Ministry of Education

2. CORPORATE STRUCTURE

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).

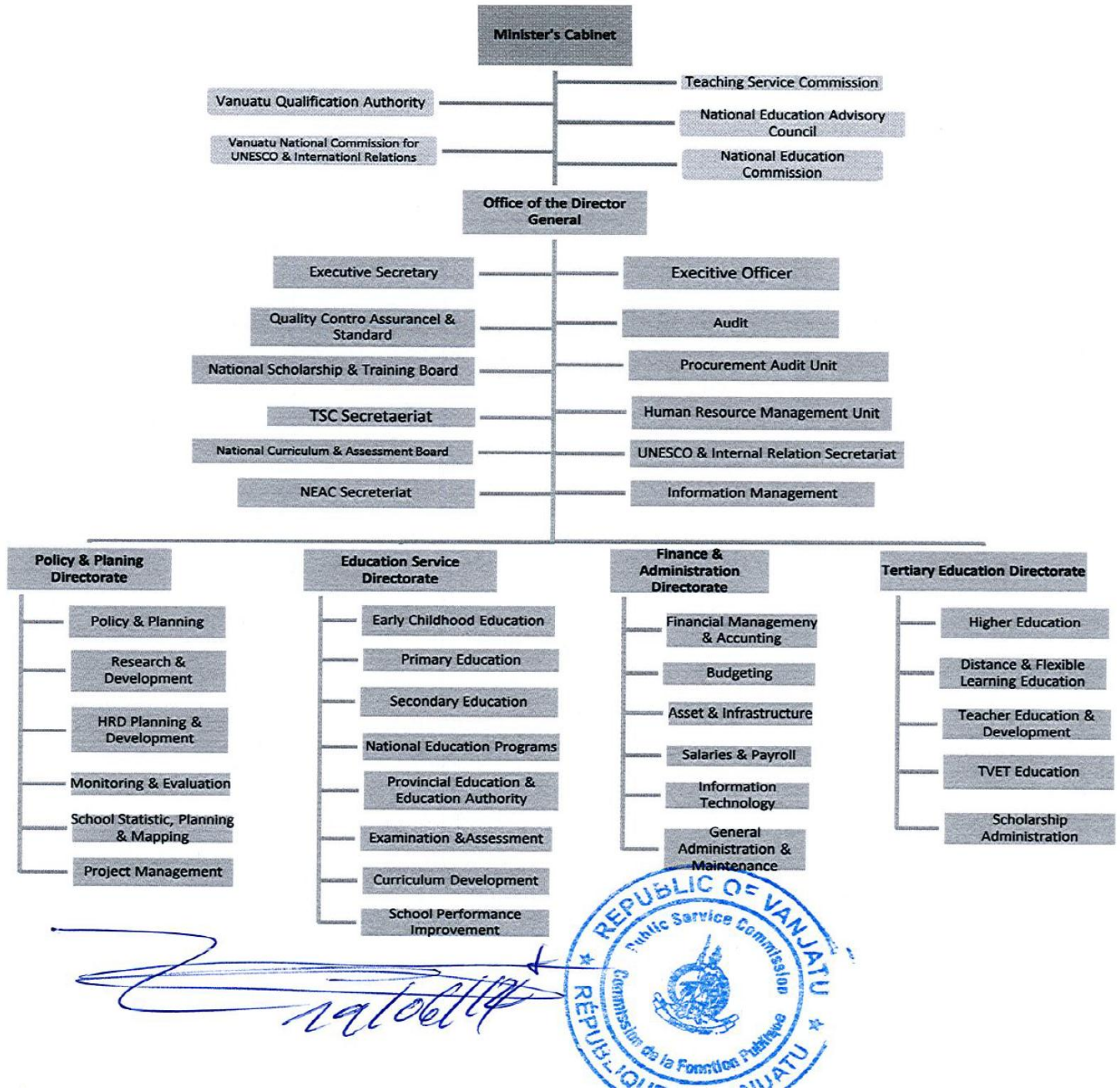
In 2014 another amendment was made in the organizational structure to gather for the new directorate position looking after all tertiary education outlets which includes a new function (TVET & Training) which previously was a function under the Ministry of Youth & Sports.

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 and strengthen the management of the education system

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4. OVERALL PROGRESS OF ACTIVITIES AGAINST KEY OUTPUTS

The Ministry of Education and Training with the support of the Vanuatu Education Sector Program (VESP) has been implementing a lot of activities in 2017. The table beneath sums up the overall progress against the key out-puts of the VESP/MoET plans. *(Note that the progress beneath is structured according to the VESP theory of change & reporting and additions were made to include reporting on progress of activities supported by the recurrent budget. Meanwhile a draft overall theory of change for the MoET is in place and will be established in 2018, whereby all reportings will be streamline to use standard approaches, thus enable ease of reporting).*

Table 1: Summary of Progress of Activities Against Key Outputs

Goal	Key Out-Puts	Progress of activities to date
<i>Increase equitable ACCESS to education for all people at all levels of education of Vanuatu</i>	<i>New curriculum implemented in Years 1-3</i>	Curriculum Implementation Monitoring Study (CIMS) completed. First draft completed for five (of six) Year 4 Teacher Guides. Year 2-3 readers in 55 languages ready for distribution to 271 schools. Year 2 Language Transition books for teachers completed. 465 Year 1-3 teachers trained in language transition strategy New VANSTA tests distributed for administration in October 2017.
Improve the QUALITY of Education	<i>Training (pre-service and in-service) programs for primary teachers updated to meet quality standards</i>	Piloting of course delivery by external study for the Diploma of Education Primary (in-service) completed. An independent evaluation of the pilot is underway (Report due November 2017.) Writing of two further courses for the Diploma of Education Primary (in-service) commenced.
	<i>ECCE strengthened to support early years learning.</i>	ECCE policy completed and a five-year implementation plan for the policy completed. Policy translated into three languages and materials developed for the Policy Launch Mapping and data for ECCE Centres underway. Quality Standards for ECCE developed (aligned with MQS).
Improve and strengthen the MANAGEMENT of the education system	<i>Community engagement to support access and participation in early years of schooling.</i>	Survey conducted on MoET's Inclusive Education Policy. Three case study schools implementing inclusion work plans. "6 Yia, Klas 1 (Right Age) Campaign community outreach conducted in Tafea, Torba and Sanma.

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	<p>Evaluation of campaign completed.</p> <p>Design of Phase 2 -Early Learning Advocacy – commenced</p> <p>The community liaison program for the Tanna construction evaluated.</p>
<i>Infrastructure planning to support quality facilities and improved access to primary schooling.</i>	<p>63 (of 72 remaining) school surveys completed.</p> <p>12 classrooms completed with work at advanced stage for remaining 6 in 2 schools.</p> <p>Classroom furniture delivered.</p> <p>Defects liability monitoring commenced for completed classrooms.</p>
<i>School leadership to support improved learning in classrooms</i>	<p>Provincial offices commenced data base for school measurement and assessment against MQS.</p> <p>SIP training on compliance and application of MQS completed with follow up support visits to schools by provincial ZCAs/SIOs.</p> <p>Curriculum support visits by PTs and SIOs conducted in Penama, Malampa and Tafea.</p> <p>School Leadership Monitoring Study completed.</p>
<i>Provincial management to support service delivery at school level</i>	<p>363 of 416 (87%) primary schools provided financial reports at date of 2nd Tranche part 2 (27/9/2015) disbursement</p> <p>ToT for school financial management provided for provincial staff,.</p> <p>Job inductions completed for Inspectors/SIOs in provinces.</p> <p>Setting up of the new Teacher Management Unit is underway.</p> <p>Teacher Registration and Licensing Policy finalized and awareness-raising completed in all provinces.</p> <p>Work commenced on the National School Infrastructure Development Plan including testing out rationalization approaches.</p> <p>Numerous statistical digest reports deployed to the VEMIS live system such as enrolment breakdowns, transfer rates, repeaters, teacher pupil ratios, completion, NER, GER, SLE and UIS surveys.</p> <p>OV tools development continuing for staff establishment. VANSTA, teacher registration.</p> <p>ToT for OV conducted for staff in Torba, Malampa and Santo as part of induction of School Improvement Officers (devolution).</p>
<i>Policy Planning, Budgeting and</i>	<i>Global Partnership for Education (GPE) application submitted and approved</i>

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	<i>Assessment & Reporting</i>	<p><i>Draft Corporate Plan 2018 – 2020 (to be approved early 2018)</i></p> <p><i>2018 Business Plan developed (to be approved early 2018)</i></p> <p><i>2018 Budget submission (completed on time)</i></p> <p><i>Sub Sector Policies under development and implementation</i></p> <ul style="list-style-type: none"><input type="checkbox"/> <i>School registration Policy approved in September 2017</i><input type="checkbox"/> <i>Open VEMIS Policy approved in October 2017</i><input type="checkbox"/> <i>Teacher Placement Policy (to be approved in 2018)</i><input type="checkbox"/> <i>Child Safe Guarding Policy (to be approved in early 2018)</i> <p><i>Organizational Structural review & Job description review (ongoing)</i></p> <p><i>Secondary (Yr.7 – 13) curriculum review and development (ongoing)</i></p> <p><i>Progress reports (on annual recurrent funded activities) are conducted on a quarterly basis</i></p> <p><i>100 days' plan is being reported on (up-to date)</i></p> <p><i>PAM recovery projects (plus other MoET projects) are being facilitated (on-going)</i></p> <p><i>Government scholarships coordinated and managed</i></p> <p><i>Teacher posting are coordinated and managed</i></p> <p><i>Student assessment (2017 examination) for both primary, secondary and senior secondary are well coordinated</i></p> <p><i>Student placement (2018) carried out</i></p>
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Source: Vanuatu Education Support Program (VESP). Six Monthly Report, April – September; and October – December 2017.

5. KEY STATISTICS

Figure 2 illustrates two sets of information. The first is the size of school population by gender and by year level. The smaller pyramid in the middle is the proportion of the student enrolling at their official age by gender in each year level in 2017.

Key information we can draw from this graph is that only a smaller proportion of students are enrolled at their right age compare to larger proportion of student’s enrolment in each year levels that are not in the right age of schooling either they are over or under age.

Figure 2: Total Enrolment vs Official Enrolment

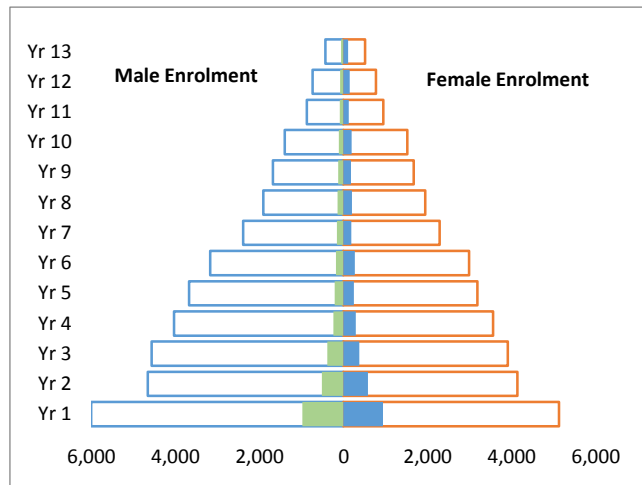


Figure 3: Pupil Teacher Ratio by Primary & Secondary Schools for Government Paid Teachers, by Province, 2017.

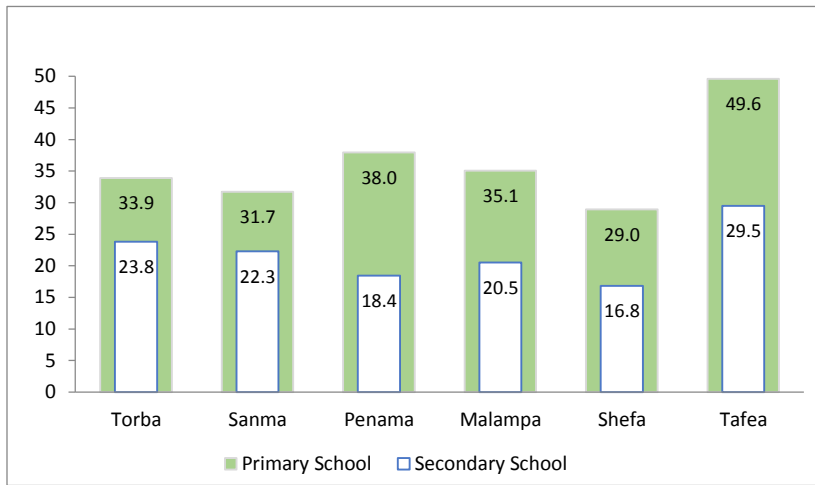


Figure 3 shows information on Pupils Teacher Ratio (PTR) for Government paid Primary and Secondary teachers for each province. Generally, PTR is higher in Primary schools for some provinces compare to secondary schools which are set below the required standard ratio.

Generally, PTR is higher in Primary schools for some provinces compare to secondary schools which are set below the required standard ratio.

Given that, the standard ratio for a Primary teacher is 1:30 and Secondary teacher is 1:35.

Figure 4: Transition Rate from Year 8 to Year 9 in 2017

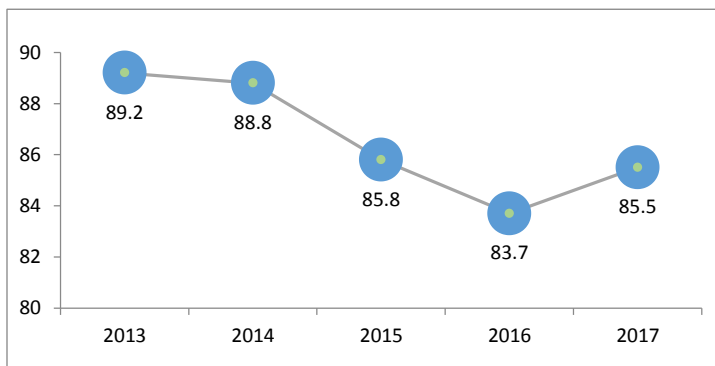


Figure 4 indicates that from 2016 to 2017 there was a slight increase of 1.8% in the level of access from year 8 to year 9.

Generally, the transition rate from 2013 to 2017 remains fluctuating at higher rate, indicating the higher proportion of student accessing education at this level.

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Figure 5: Transition Rate from Year 10 to Year 11 and from Year 12 to Year 13 in 2017.

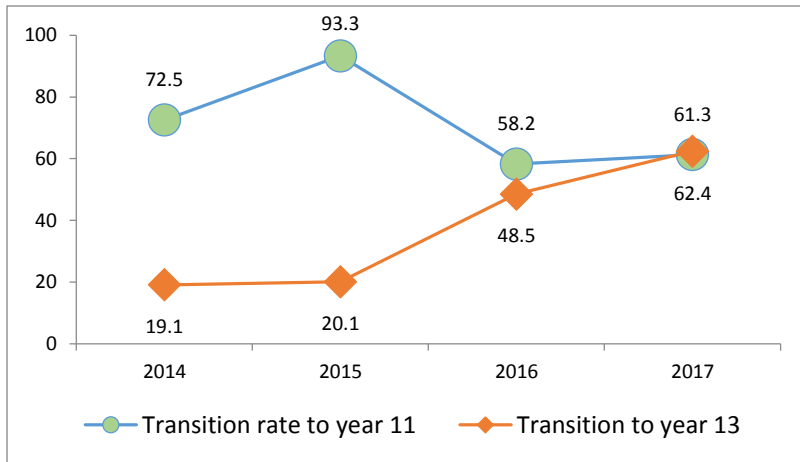
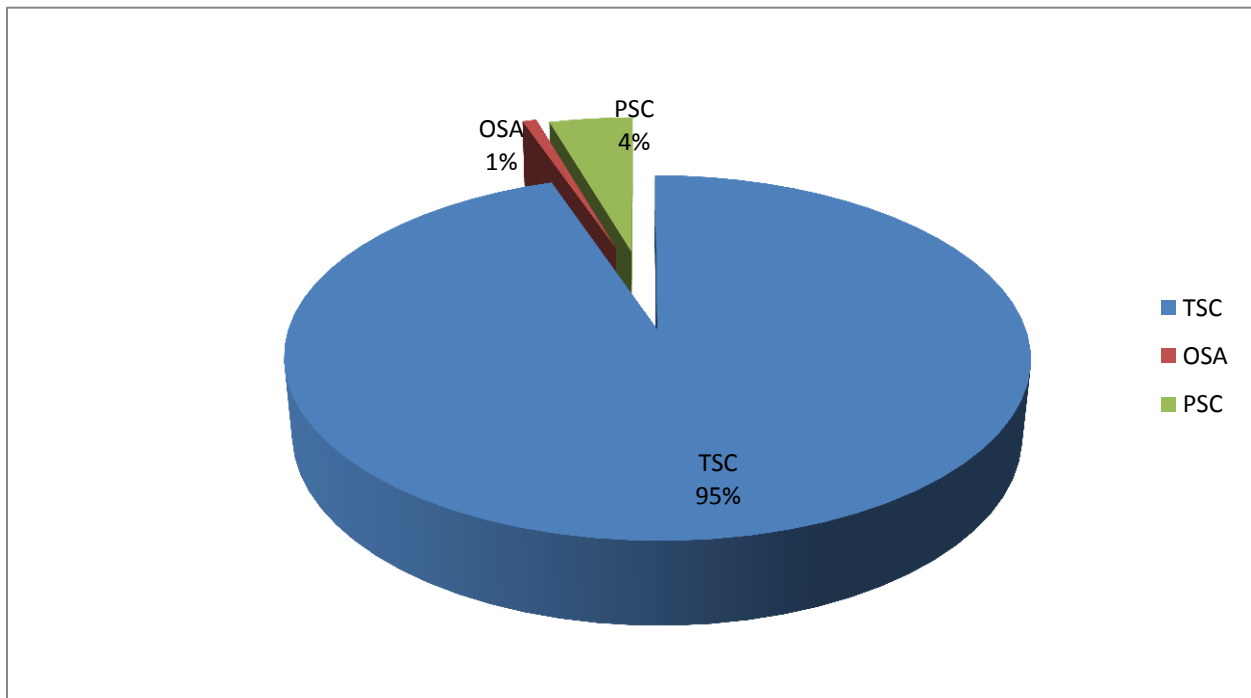


Figure 5 shows two sets of information. Firstly, the transition rate to year 11 shows the slight increase in 2017.

The other shows the significant increase in the transition rate to year 13 in 2017. The increased might be due to the availability of space created as a result of introducing year 13 programs introduced few senior secondary schools.

6. HUMAN RESOURCE MANAGEMENT

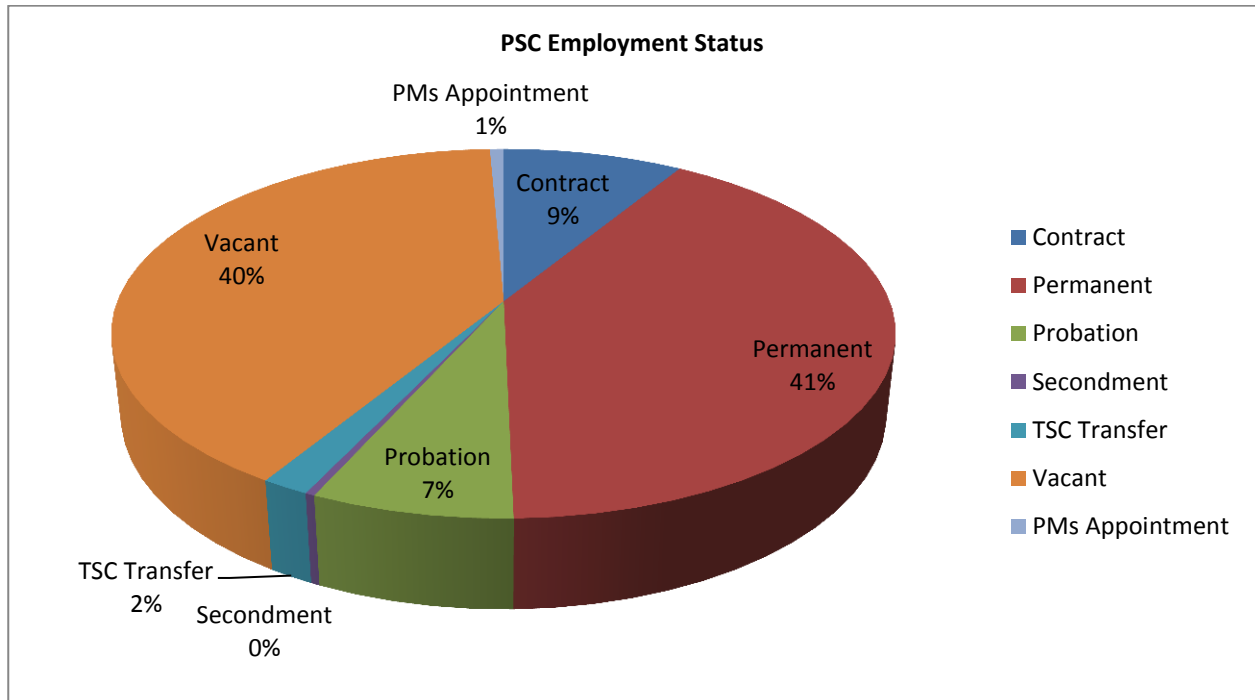
Figure 6: MoET Staff Establishment - Pay Period 1726 of 2017



Source: MoET Human Resource Unit

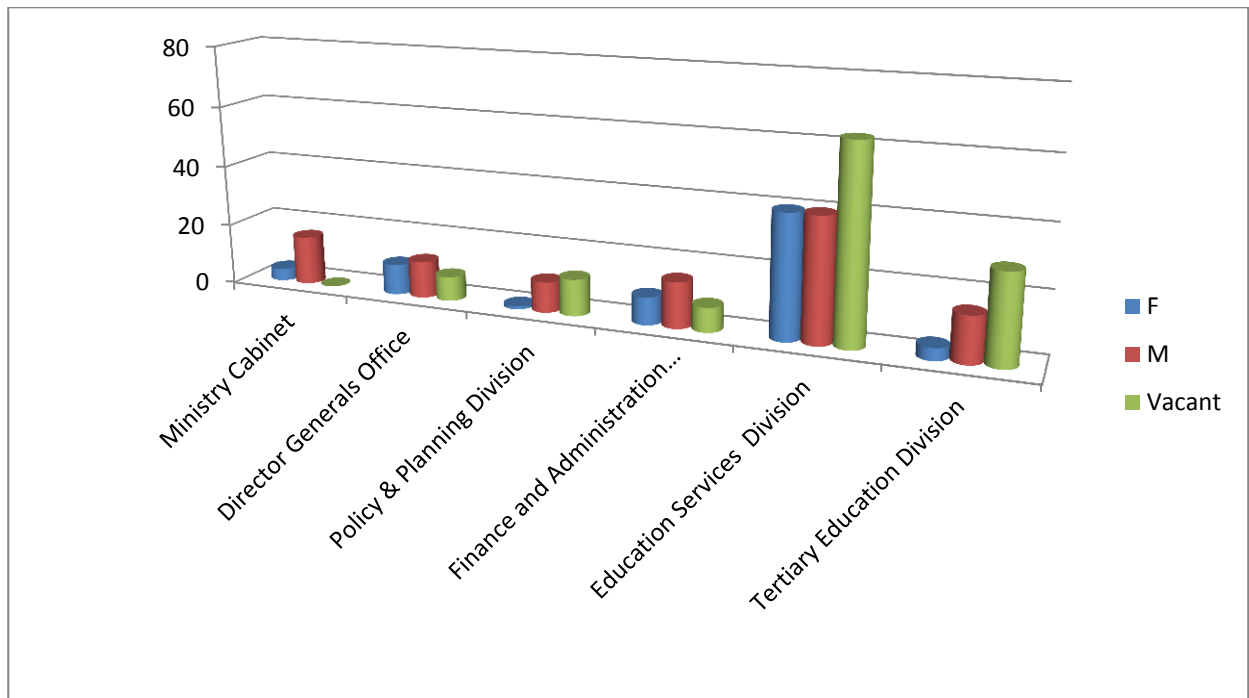
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Figure 7: MoET Employment Status, 2017



Source: MoET Human Resource Unit

Figure 8: MoET Workforce by Gender Composition, 2017



Source: MoET Human Resource Unit

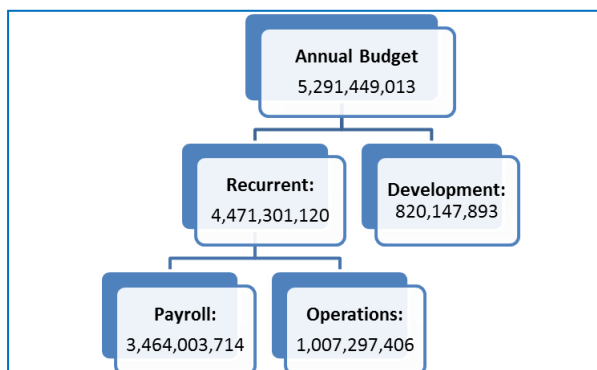
7. EDUCATION SECTOR FINANCING

BUDGET OVERVIEW

The Ministry of Education & Training continues to implement its programs and activities with technical and budget support from development partners.

In the year 2017, as summarized in figure 9, the total annual budget necessary to implement the 2017 annual work plan was, 5,291,449,013 VT. The Recurrent budget share was 85% of this total and 11% was for the Development budget which was managed by the government, in Smart Stream. Of the total Recurrent Budget, 77% was budgeted for staff payroll and the remaining 23% was for the operation budget.

Figure 9: MoET 2017 Annual Budget Overview



The Vanuatu Education Sector Program (VESP) which oversees the management for all the Ministry's activities funded by the Australian & New Zealand governments contributed 83.75% and 0.53% of the total Development budget respectively in the year 2017. The remaining development budget of 16% was contributed by Japan, UNICEF, ADB, Common Wealth, UNESCO, SPC, and Miscellaneous O/S and from Publication Revenue. Table 2 shows the summary of the Development budget contribution towards the on-going and new development projects by each donor.

Table 2: Development Partners Budget Contribution

Account	Description	Budget	%
7NTP	Publications Revenue	267,806	0.03%
7QAD	A.D.B. Contributions	42,461,282	5.18%
7QAU	Australia Contributions	686,855,130	83.75%
7QCO	Commonwealth Contributions	1,613,022	0.20%
7QJA	Japan Contributions	36,029,927	4.39%
7QNZ	New Zealand Contributions	4,385,497	0.53%
7QOS	Miscellaneous O/S Contributions	29,424,894	3.59%
7QPC	South Pacific Commission Contributions	7,113,150	0.87%
7QUC	U.N.I.C.E.F Contributions	5,024,795	0.61%
7QUO	U.N.E.S.C.O Contributions	6,972,390	0.85%
Budget		820,147,893	100%

Recurrent Budget Ceiling Changes

- Budget ceiling changes in year 2017
- As at 31st December 2016 the recurrent budget ceiling was, 3,902,448,863 VT
- As at 31st December 2017 the Appropriated budget stands at 4,471,301,120 VT
- The budget increased by 15% which is equivalent to 568,852,257 VT increase The items that contributed to this increase were mostly the approved New Policy Proposals (NPP) requests and Supplementary budget requests which includes:

1. Primary School Grant	136,652,257 VT
2. MoET Current Teachers Payroll	280,000,000 VT
3. MoET Current School Vacancies	87,000,000 VT
4. Vanuatu National University Development Project (VNUDP)	28,000,000 VT
5. Examination and Assessment Unit Operations	24,200,000 VT
6. VQA Act Implementation	5,000,000 VT
7. TVET Unit Operations Budget	8,000,000 VT
Total Recurrent Budget Increase	<u>568,852,257 VT</u>

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2017 Budget Expenditure

Table 3: Total Budget Expenditure Summary (Recurrent + Development)

Activity	Description	RECURRENT BUDGET			DEVELOPMENT			TOTAL BUDGET EXPENDITURE		
		Budget	Total Expenditure	Balance	Budget	Total Expenditure	Balance	Budget	Total Expenditure	Balance
MEGA	Portfolio Management	46,243,523	46,153,395	90,128	0	0	0	46,243,523	46,153,395	90,128
MEHA	Excutive Management	90,572,186	87,480,847	3,091,339	55,336,131	-21,882,162	77,218,293	145,908,317	65,598,685	80,309,632
MEHB	Internal & Quality Controls	13,441,774	12,036,381	1,405,393	0	0	0	13,441,774	12,036,381	1,405,393
MEIA	Corporate & Planning Services	178,257,738	161,402,506	16,855,232	43,265,074	81,573,733	-38,308,659	221,522,812	242,976,239	-21,453,427
MEIB	Information & Communication Services	8,858,233	8,870,911	-12,678	0	0	0	8,858,233	8,870,911	-12,678
MEIC	Maintenance & Utilities	109,711,952	109,782,271	-70,319	0	0	0	109,711,952	109,782,271	-70,319
MEID	Provincial Education Offices & Education Authorities	100,144,456	93,994,033	6,150,423	528,259,802	606,353,464	-78,093,662	628,404,258	700,347,497	-71,943,239
MEJA	School Advisory & Improvement	96,193,149	94,203,204	1,989,945	1,270,761	1,273,261	-2,500	97,463,910	95,476,465	1,987,445
MEJB	Curriculum & Assessment	98,395,597	98,113,569	282,028	15,749,051	10,779,733	4,969,318	114,144,648	108,893,302	5,251,346
MEJC	Grants	701,697,822	644,503,183	57,194,639	160,987,063	43,832,352	117,154,711	862,684,885	688,335,535	174,349,350
MEJD	Teachers	3,027,784,690	2,946,790,910	80,993,780	15,280,011	0	15,280,011	3,043,064,701	2,946,790,910	96,273,791
OLD ACT	Old Activity-Cost Center	0	-1,604,949	1,604,949	0	0	0	0	-1,604,949	1,604,949
Grand Total		4,471,301,120	4,301,726,261	169,574,859	820,147,893	721,930,381	98,217,512	5,291,449,013	5,023,656,642	267,792,371

- Table 3 summarizes the bigger picture of the 2017 budget expenditure. It shows that, as at 31st December:
 - The MoET expended 96% of its recurrent budget and has a budget balance remaining of 169 million vatu. Of this total remaining budget, unspent payroll budget makes up 64% and the remaining 36% was operation budget.
 - The development remaining budget balance was 98 million vatu.

Revenue

In terms of revenue, MoET collected in total revenue of 16 million in the year 2017 from these revenue accounts which include:

1. Other Asset Disposals
2. Teachers Licensing Fees
3. Other fees
4. Exam Levies
5. Application Charges and Recoveries
6. Government Houses Recoveries
7. U.N.E.S.C.O Contributions

Assets

With regards to Ministerial assets, Smart stream recorded a total net value of assets for the Ministry at 245 million vatu, by 31st December 2017. 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.

But the data in the asset registry was not truly up to date as much of the ministry's 2017 purchased assets have not been updated in the registry. And this net value remains almost the same for the last two previous years back.

In addition, the total 2017 expenditure on all assets, that is expenditure of all asset accounts (8E*) totals to 13 million vatu.

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RECURRENT BUDGET EXPENDITURE

This section has collated all recurrent budget and expenditure activities for overhead and payroll under the Ministry which comprises of seven (7) departments: Cabinet Services (510), Department of Education Services (530), Director Generals Directorate (540), Commission and Councils (550), Administration & Finance Directorate (820), Policy and Planning Directorate (830) and Tertiary Education Directorate (880) for the financial year of 2017.

The original budget ceiling that was approved and allocated by Council of Ministers (COM) for the Ministry for the 2017 financial year was 3,902,448,863 VT. However this amount increased to 4,471,301,120 VT and remained as the final appropriated budget for the Ministry till 31st December 2017. MoETs recurrent budget makes up 19% of the total Government appropriated recurrent budget ceiling of 23,670,482,665 vatu.

Table 4 shows the summary of the Ministry's Budget allocation and Actual Expenditure by Program Activities.

Table 4: Recurrent Budget Expenditure

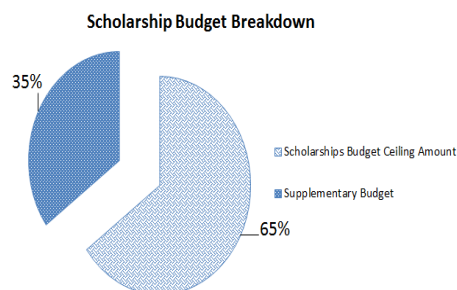
		RECURRENT BUDGET			
Activity	Description	Budget	Total Expenditure	Balance	% Bgt Exp.
MEGA	Portfolio Management	46,243,523	46,153,395	90,128	99.8%
MEHA	Excutive Management	90,572,186	87,480,847	3,091,339	97%
MEHB	Internal & Quality Controls	13,441,774	12,036,381	1,405,393	90%
MEIA	Corporate & Planning Services	178,257,738	161,402,506	16,855,232	91%
MEIB	Information & Communication Services	8,858,233	8,870,911	-12,678	100%
MEIC	Maintenance & Utilities	109,711,952	109,782,271	-70,319	100%
MEID	Provincial Education Offices & Education Authorities	100,144,456	93,994,033	6,150,423	94%
MEJA	School Advisory & Improvement	96,193,149	94,203,204	1,989,945	98%
MEJB	Curriculum & Assessment	98,395,597	98,113,569	282,028	99.7%
MEJC	Grants	701,697,822	644,503,183	57,194,639	91.8%
MEJD	Teachers	3,027,784,690	2,946,790,910	80,993,780	97.3%
OLD ACT	Old Activity-Cost Center	0	-1,604,949	1,604,949	
Grand Total		4,471,301,120	4,301,726,261	169,574,859	96%

Overall, the Ministry had a favorable budget variance of 169 million vatu. Remaining operations budget was 36% of the total and 64% was for payroll budget. Majority of the remaining budget was unspent primary school grants and teachers payroll budget. This favorable budget variance was a great improvement from the budget overspending of 44 million vatu in the year 2016. The table shows that the unfavorable accounts occurred in 2 activities. The unfavorable balance was mostly caused by, Payroll overspending in the payroll budget and unplanned or emerging expenses.

In addition, there are still expenditures made from old cost centers. And this may be a result of charging payments to old and unbudgeted Cost Centre. In the table this type of expenditures were grouped to Activity code OLD ACT.

Scholarship Budget Expenditure

Figure 10: Recurrent Budget Expenditure



Although the Scholarships Budget is an activity of the Higher Education Directorate, the Scholarship budget of 783,944,187 vatu is not reflected within the MoET 2017 appropriated budget. The Department of Finance and Treasury has the role of managing this budget. In 2017, 96% of the total budget was expended, leaving a surplus of 31.4 million vatu. (Note that of the 783.9 million vatu appropriated for Scholarship, 65% was within the normal budget ceiling and 35% was appropriated through a supplementary budget request during the year).

Payroll Budget Expenditure

The Payroll Budget makes up 77% of the total MoET annual budget. As at 31st December 2017 the Payroll Allocation report of pay period 26 of 2017, which was the last pay period of the year, shows that this payroll budget was expended on 2,660 employee, see break down in table 5.

Table 5: Head Count of Personnel as at Pay 26 of 2017

Row Labels	Sum of Count	%
MoET Cabinet Staffs	19	1%
Primary Teachers	1425	54%
Public Service Commis	237	9%
Secondary Teacher	871	33%
Tertiary Teachers	108	4%
Grand Total	2660	100%

Figure 11: Payroll Budget (as per these 3 Groupings)

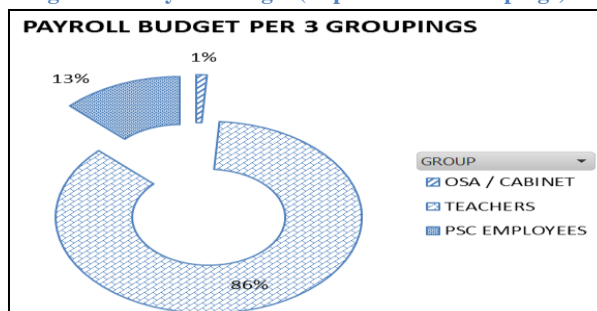


Table 5 clearly shows that Teachers (Primary + Secondary + Tertiary) makes up 90% of the total employee working under the Ministry of Education & Training. And the remaining 10%; 1 % is the Cabinet Support and 9% are the Public Service Commission personnel's. This implies already that majority of the Ministry's payroll budget expenditure was consumed by the teachers payroll alone.

In Figure 11, it shows the same payroll story in another picture by grouping employees under three different groupings. The biggest portion of the pie which was 86% was the payroll budget for Teachers, 13% for PSC officers and 1% for the Cabinet employees.

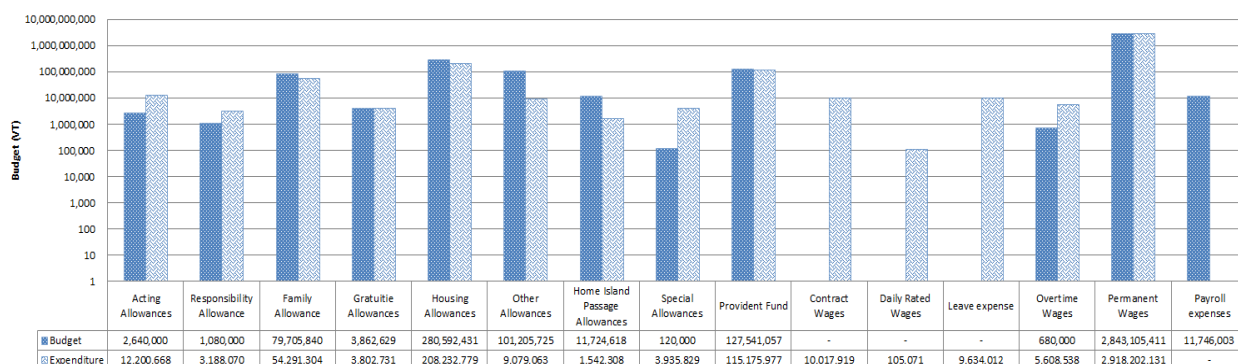
Payroll Budget Expenditure by Department

Table 6 shows that the total payroll expended was 97% of the total payroll budget and has a remaining budget balance of 108 million vatu. Bulk of this remaining payroll was teacher's payroll. All departments have expended up to 90% to almost 100% of their payroll budget. Department 510 – cabinet alone over expended its payroll budget by just over 1% of its payroll budget allocation.

Table 6: Payroll Budget Expenditure by Department

Department	Payroll Budget	Total Exp.	% Bgt Exp.	Budget Remaining
510	38,643,523	38,917,691	101%	-274,168
530	247,125,479	235,182,303	95%	11,943,176
540	38,066,114	37,279,046	98%	787,068
550	15,462,474	14,963,744	97%	498,730
820	39,746,885	35,696,493	90%	4,050,392
830	21,721,117	21,404,664	99%	316,453
880	257,685,680	239,288,643	93%	18,397,037
530-Teachers	2,805,552,442	2,732,283,816	97%	73,268,626
Grand Total	3,464,003,714	3,355,016,400	97%	108,987,314

Figure 12: Payroll Budget Expenditure by Chart of Account



Dark Blue Bars: represents **Payroll Budget**
 Light Blue Bars: represent **Payroll Expenditure**

Figure 12; shows the payroll expenditure by accounts. There were three unbudgeted expenditures that occurred in these accounts, Contract wages, Daily Rated Wages and Leave Expenses.

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Operation Budget Expenditure

Table 7 is a summary allocation of the Ministry's operational budget:

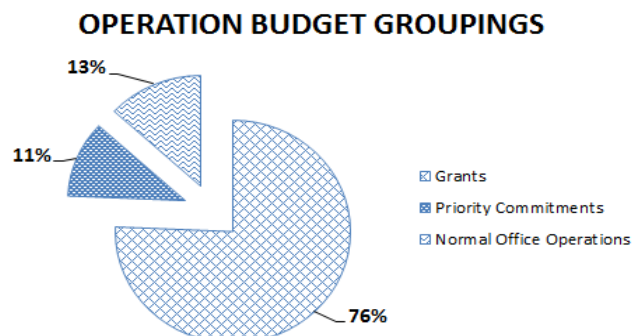
Table 7: MoET Summary of Operations Budget Expenditure

MOET SUMMARY OF OPERATIONS BUDGET EXPENDITURE AS AT 31ST DECEMBER 2017							
#	BUDGET GROUPING	SUB BUDGET GROUPING	BUDGET	TOTAL EXPENDITURE	BUDGET REMAINING	% as share of Total Operations Budget	
A	GRANTS		762,357,822	705,138,311	57,219,511	76%	
1	SCHOOL GRANTS						
		1	Early Childhood Care Education	4,000,000	3,979,004	20,996	
		2	Primary School	476,116,661	418,923,018	57,193,643	
		3	Secondary School	173,525,625	173,525,625	-	
2	INSTITUTIONAL GRANTS						
		1	Vanuatu Institute of Technology	10,000,000	10,000,000	-	
		2	Vanuatu Institute of Teacher Education	20,000,000	20,000,000	-	
		3	In Service Unit	2,000,000	2,000,000	-	
		4	Untrained Teachers Program (UTP)	9,000,000	9,000,000	-	
		5	USP Fencing	7,055,536	7,055,536	-	
		6	Vanautu Qualification Authority	30,000,000	30,000,000	-	
3	PROVINCIAL EDUCATION OFFICE (PEO) GRANTS						
		1	Torba PEO	2,642,421	2,638,427	3,994	
		2	Sanma PEO	4,432,131	4,432,131	-	
		3	Penama PEO	3,789,671	3,789,671	-	
		4	Malampa PEO	4,799,250	4,799,050	200	
		5	Shefa PEO	4,271,516	4,271,281	235	
		6	Tafea PEO	4,065,011	4,064,568	443	
		7	Zone Curriculum Advisors	6,660,000	6,660,000	-	
B	PRIORITY COMMITMENTS		112,211,952	57,489,243	54,722,709	11%	
1	MAINTENANCE CONTRACTS (+ Building Repairs & Maintenance+General Material+Additional General)		9,955,680	218,828	9,736,852		
2	TERMINATION PAYMENTS		64,766,880	28,989,295	35,777,585		
3	ELECTRICITY UTILITIES		11,733,480	9,839,418	1,894,062		
4	WATER UTILITIES		1,777,800	691,319	1,086,481		
5	VAT		6,000,172	4,156,723	1,843,449		
6	COMMUNICATIONS		4,000,050	2,109,850	1,890,200		
9	SECURITY SERVICES		-	2,074,140	(2,074,140)		
10	OFFICE CLEANING		977,790	728,976	248,814		
11	VEHICLE REPLACEMENT		4,800,060	3933760	866,300		
12	PHOTOCOPIERS		3,200,040		3,200,040		
13	SEO CONFERENCE		2,500,000	2,460,000	40,000		
14	FACILITIES MAINTENANCE		2,500,000	2,286,934	213,066		
C	NORMAL OFFICE OPERATIONS		132,727,632	184,082,307	-51,354,675	13%	
	These are the normal office operational budget sitting that all other cost centre apart from the above operated to implement their annual work plans. This budget is expended on items such as fuel for daily running, printing, travelling stationaries, workshops etc.						
	TOTAL		1,007,297,406	946,709,861	60,587,545	100%	

The table above summarizes the operational budget expenditure into 3 major budget groupings, GRANTS, PRIORITY COMMITMENTS, and NORMAL OFFICE OPERATIONS.

In these groupings, it clearly shows that 76% of the total operations budgets are just for Grants, Priority commitments with 11% and 13% shared by all the cost centers to implement the year 2017 MoET Annual Work Plan.

Figure 13: Operation Budget in 3 Groupings



The remaining operations budget for the year 2017 was 60 million vatu.

Figure 13, is another picture showing the operation budget share by these three groupings; Grants, Priority Commitments and Normal Office operations.

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Budget Virement

Generally, Virement is a terminology that the department of Finance and Treasury used to describe the movement of budget between departments within and across line Ministries.

In the year 2017, all the Budget Virement occurred internally within the Ministry's cost center, activity, program and departments and there were no Virement across line ministries.

The Ministry's total worth of Budget Virement was 83 million vatu. Smart Stream recorded a total of 21 approved virement request that were made between operations budget accounts to payroll budget accounts, payroll budget accounts to payroll budget accounts and operations budget accounts to operations budget accounts; see table 8.

In addition, these Virement were made mainly to offset payroll budget overspending and to ensure there is sufficient operations budget available to ensure smooth spending at all times.

Table 8: MoET Internal Budget Virement

VIREMENT TYPE	COUNT	BUDGET (VT)	COMMENT
OVER-PAYR	6	11,746,003	To offset payroll overspending
PAYR-PAYR	14	63,558,353	To offset payroll overspending
OVER-OVER	1	8,000,000	To ensure sufficient Operation budget
Grand Total	21	83,304,356	

School Grant

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 budget and is usually paid in January, while the remaining grant for Tranche 2 worth 40% be paid in July. The grant payments are only payable provided that the schools satisfy the school grant criteria's. In 2017, there were two parts of Tranche 1 payment and 4 parts of Tranche 2 payments. Below is a summary of the school grant payment to eligible & In-eligible schools in the year 2017 which also includes the Early Childhood Care Education Grant.

Table 9: Summary of School Grants Payment

Primary School Grant	
2017 Primary Tranche 1 Paid	2017 Primary Tranche 2 Paid
384 of 413 Primary Schools (93%) received primary school grants Tranche 1	1 st batch of 186 eligible primary schools paid in September 2017
Benefitting 42,055 students	<ul style="list-style-type: none"> ▪ Benefitting 23,862 students ▪ VUV 101,646,315 (GoV Fund)
Total Tranche 1 Grant paid: VUV 220,062,045 (Gov. Fund)	<ul style="list-style-type: none"> ✓ 2nd batch of 150 eligible schools paid 12th October 2017 ▪ Benefitting 17,710 students ▪ VUV 71,829,730 (GoV Fund)
Cheque deposited to the bank on 20 th February 2017	<ul style="list-style-type: none"> ✓ 3rd batch of 49 in-eligible schools paid on 31st October 2017 ▪ Benefitting 4,743 students

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	<ul style="list-style-type: none"> ▪ VUV 15,776,140 (GoV Fund) ✓ 4th batch of 28 Ambae schools paid on 8th November 2017 ☐ 24 eligible schools on <ul style="list-style-type: none"> ▪ Benefitting 2,056 students ▪ VUV 8,900,000 (GoV Fund) ☐ 4 in-eligible schools on <ul style="list-style-type: none"> ▪ Benefitting 213 students ▪ VUV 1,148,100 (70% Gov. Fund & 30% Donor Fund)
Early Childhood Care and Education (ECCE) Grant	
2017 Term 3 ECCE Grant Part 1 Paid	2017 Term 3 ECCE Grant Part 2 Paid
<ul style="list-style-type: none"> ✓ Rate per student: 2,500 vatu for Term 3 only ✓ Paid to school accounts on 12th October 2017 ✓ 272 eligible kindergartens attached to primary schools <ul style="list-style-type: none"> ▪ To benefit 5,943 students ▪ VUV 14,872,500 	<ul style="list-style-type: none"> ✓ Rate per student: 2,500 vatu for Term 3 only ✓ Paid to School Accounts on 8th November 2017 ✓ 18 eligible schools on Ambae <ul style="list-style-type: none"> ▪ Benefitting 342 students ▪ VUV 855,000
Year 7 Partial Tuition Fee	
2017 Partial Tuition Fee for Year 7 Part 1 Paid	2017 Partial Tuition Fee for Year 7 Part 2 Paid
<ul style="list-style-type: none"> ✓ Rate per student: 5,143 vatu for Term 3 only ✓ Paid to school accounts on 12th October 2017 ✓ 117 eligible schools <ul style="list-style-type: none"> ▪ To benefit 3,482 students ▪ VUV 17,907, 926 	<ul style="list-style-type: none"> ✓ Rate per student: 5,143 vatu for Term 3 only ✓ Paid to school accounts on 8th November 2017 ✓ 8 eligible schools on Ambae <ul style="list-style-type: none"> ▪ Benefitting 205 students ▪ VUV 1,054,315
Secondary School Grants	
2017 Secondary Tranche 1 paid	2017 Secondary Tranche 2 paid
<ul style="list-style-type: none"> ✓ 75 of 85 Secondary Schools received school grants Tranche 1 ✓ Benefitting 13,799 students ✓ Total Tranche 1 Grant paid: VUV 65,510,920 (GoV Fund) ✓ Cheque deposited to the bank on 20th February 2017 	<ul style="list-style-type: none"> ✓ 1st batch of 59 eligible secondary schools paid in September 2017 <ul style="list-style-type: none"> ▪ Benefitting 14,241 students ▪ VUV 25,765,330 (GoV Fund) ✓ 2nd batch of 51 eligible secondary schools paid 12th October 2017 <ul style="list-style-type: none"> ▪ Benefitting 9,424 students ▪ VUV 31,480,860 (GoV Fund) ✓ 3rd batch of 15 in-eligible secondary schools' payment pending clearance from National Bank of Vanuatu (Overlooked by the bank since 8th November 2017) <ul style="list-style-type: none"> ▪ Benefitting 2,405 students ▪ VUV 5,926,375 (GoV Fund) ✓ 4th batch of 8 Ambae eligible secondary schools paid on 8th November 2017 <ul style="list-style-type: none"> ▪ Benefitting 937 students ▪ VUV 5,604,625 (GoV Fund)

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The total grant paid to all eligible schools in the year 2017 according to smart stream was 606,617,127VT. This total grant amount was paid partly by the government with top-up support by the Donors Partners as per the Grant Funding Agreement.

Figure 14 shows the summary of the School Grant Expenditure by Donor and the Recurrent Budget. The graph clearly shows that the 94% of the total school grant Expenditure was from the Recurrent and 6% was from the Donor Budget. Table 10, shows the same Expenditure story by Donor and Recurrent.

Figure 14: School Grant Expenditure by Donor & Recurrent

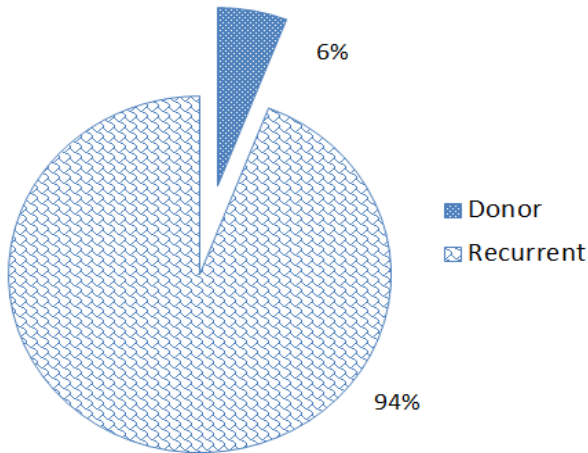


Table 10: School Grant Expenditure by Donor & Recurrent

School Grant Expenditure	Donor	Recurrent	Grand Total
2017 ECCE Term 3 Tuition Fee	15,022,500		15,022,500
2017 ECCE Term 3 Tuition Fee-Ambae	855,000		855,000
2017 Pri SG Tranche 1 Part 1 (60%)		220,062,045	220,062,045
2017 Prim Schl Grnt-Trnch 2, Part 1		101,646,315	101,646,315
2017 Prim School-Trnch 2 Part 2		71,829,730	71,829,730
2017 Sec Schl grant-Trnch 2, Part 1		25,765,330	25,765,330
2017 Sec School-Trnch 2 Part 2		31,480,860	31,480,860
2017 Sec SG Trnch 1 Part 1(60%) 7&8		12,007,125	12,007,125
2017 Sec SG Trnch 1 Part 1(60%)7-13		65,510,920	65,510,920
2017 Term 3 Part Tuition Fee-Ambae	1,054,315		1,054,315
2017 Term 3 Part Tuition Fee-Sec Sc	17,907,926		17,907,926
2017 Trnch 2 Part 2-Ambae Prim Schl		8,900,000	8,900,000
2017-Trnch 2 Part 2-Ambae Sec Schl		5,604,625	5,604,625
Fee Subsidy-Yr 7 Term 3 2017-Lamlu	267,436		267,436
Lamlu Yr 7 & 8. Full 2018 Schl Grnt		910,000	910,000
Prim Schls not Eligible-2017 Grant	379,669	768,431	1,148,100
Primary-Trnche 2 Part 2-Ineligible		19,101,180	19,101,180
Sec Schl Trnche 2-2017-Not Eligible		5,252,000	5,252,000
Sec-Trnche 2 Part 2-Ineligible Schl		513,500	513,500
Trnche2 2017 Prim Schl-Not Eligible		1,778,220	1,778,220
Grand Total	35,486,846	571,130,281	606,617,127
	6%	94%	

Revenue

As previously mentioned, the Ministry collected revenues from 7 revenue accounts which includes:

1. Teachers Licensing Fees

This was the new revenue initiative from the year 2016 in which The Teaching Service Commission (TSC) has and will be continuing to collect from Teachers as all Teachers, as per TSC requirements are expected operate under a teaching license.

2. Publication Revenue / Other Fees (This is a suspense account – self generating account)

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.

3. 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.

4. 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.

5. Application Charges Recoveries: Application Charges Recoveries are revenue collection from the Scholarships Application Forms which was charged at 2,000VT per Forms.

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6. Other Asset Disposals: These are revenue collected from the sales and disposals of MoET Assets
7. Unesco Contributions: These are revenues collected from the refund of funds from Unesco Projects

Table 11: Summary of Revenue Collection in 2017

Account	Description	Revenue	Budget	Over/(Under)	Cash Received
7NDT	Other Asset Disposals	31,900	0	31,900	31,900
7NFL	Teachers Licencing Fees	713,442	2,000,000	(1,286,558)	713,442
7NFO	Other Fees	1,411,178	8,720,000	(7,308,822)	1,411,178
7NFX	Exam Levies	13,766,744	14,640,600	(873,856)	13,766,744
7NOA	Application Charges Recoveries	6,000	0	6,000	6,000
7NOH	Government Houses Recoveries	0	150,000	(150,000)	0
7QUO	U.N.E.S.C.O Contributions	93,517	0	93,517	93,517
	Revenue	16,022,781	25,510,600	(9,487,819)	16,022,781
	Total Revenue and Receipts	16,022,781	25,510,600	(9,487,819)	16,022,781

Table 11 shows the total revenue collected in 2017 was 16 million vatu. The 16 million vatu revenue collection was still under the revenue budget by 9.5 million vatu. The highest revenue contribution comes from Exam Levies and the lowest from Application Charges and Government Houses Recoveries.

Assets

The total net value of assets for the Ministry as previously stated in page 15, and as captured in Smart Stream was 245 million vatu. The summary of the net book value of all assets updated to 31st December 2017 by the three departments are outlined in table 12:

Table 12: Asset Netbook Value Summary by Department

Dept.	Sum of NetBookValue
510	11,401,137
540	228,474,089
550	5,659,343
Grand Total	245,534,569

However this does not capture and include all assets at the school level yet as smart stream does not capture expenditure at that level.

In addition, below are detail expenditures on Asset items purchased in the year 2017 by asset accounts.

Table 13: Asset Expenditure by Chart of Accounts

Asset Accounts	Description	Sum of Expenditure	% Expended to Total
8EEA	Equipment - Additional General	1,997,351	15%
8EEC	Equipment - Computer	4,644,471	34%
8EEP	Equipment - Photocopiers	10,666	0%
8EER	Equipment - Replacement General	110,489	1%
8EET	Equipment - Computer Software Purch	15,111	0%
8EFO	Furniture - Office Furniture	906,665	7%
8EVA	Vehicle - Additional Vehicle	5,839,323	43%
Grand Total		13,524,076	100%

The total Asset expenditure was 13 million. The table shows that 43% of the total budget expenditure was expended on additional vehicles and 34% expended on Computer and computer related accessories and equipment's.

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DEVELOPMENT BUDGET

In the year 2017, in addition to the MoET VanGov recurrent budget the Ministry continued to receive financial and technical support from donor partners to continue implementing the activities in the 2017 annual work plan.

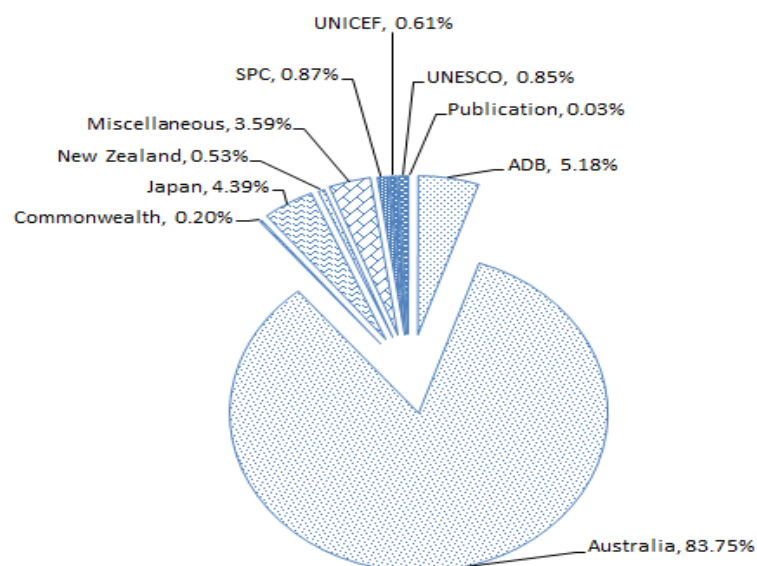
The total development budget contribution received from donors in the year 2017 was 820 million vatu. And of this total, 88% (721 million vatu) was the actual expenditure thus the remaining project balance of 169 million vatu.

In table 14, it shows the donor funding per activity within the Ministry. Donor funds are more concentrated more in the Education Services activities such as in the construction and maintenance of school buildings as shown activity MEID for Provincial Education Offices & Education Authorities which contains 64% of the total development fund contribution in the year 2017 by the donors. The second highest contribution is the School Grants which in activity MEJC for Grants which contains 20% of the total development. The Expenditure follow the same pattern as majority of the expenditure were spend on projects related to construction and maintenance of school buildings and school grants.

Table 14: Summary of Funding Per Activity

Activity	Description	DEVELOPMENT BUDGET			
		Budget	% Of Budget	Total Expenditure	Balance
MEGA	Portfolio Management	0	0%		90,128
MEHA	Excutive Management	55,336,131	7%	-21,882,162	3,091,339
MEHB	Internal & Quality Controls	0	0%		1,405,393
MEIA	Corporate & Planning Services	43,265,074	5%	81,573,733	16,855,232
MEIB	Information & Communication Services	0	0%		-12,678
MEIC	Maintenance & Utilities	0	0%		-70,319
MEID	Provincial Education Offices & Education Authorities	528,259,802	64%	606,353,464	6,150,423
MEJA	School Advisory & Improvement	1,270,761	0%	1,273,261	1,989,945
MEJB	Curriculum & Assessment	15,749,051	2%	10,779,733	282,028
MEJC	Grants	160,987,063	20%	43,832,352	57,194,639
MEJD	Teachers	15,280,011	2%		80,993,780
OLD ACT	Old Cost Activity-Cost Center	0	0%		1,604,949
Grand Total		820,147,893	100%	721,930,381	169,574,859

Figure 15: Donor Contributions



The pie chart, in figure 15 shows the % budget contribution by the donor partners in the year 2017.

The pie chart reveals Australian Contribution at 84% which was the highest contribution compared to rest of the donor contributions. ADB Contributions was 5% of the total, Japan at 4% and the remaining 7% budget was contributed by New Zealand, Miscellaneous, SPC, UNICEF, UNESCO and publications.

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Overall, the Ministry of Education & Training (MoET) has expended 95% of its total 2017 Annual Budget (which includes both recurrent and development budget) to implement the annual work plan for the year. Majority of this expenditure was focused to have a direct and indirect impact on the children's learning and to continue to ensure that these three goals Quality, Access and Management are attained. As Mr. Prince EA once said and I quote, "... while students are 20% of our population they are 100% of our future." Thus continued investment in education to achieve a quality education system should always be a priority as tomorrow belongs to those who prepares for it today and MoET believes that the tomorrow generation are today's children enjoying learning through its education system.

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 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 bodies;

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

- Curriculum & Assessment Board
- Scholarship Board

TSC, VQA, VIT and VITE are govern by their own Acts while NEAC is a council. The other two (Curriculum & Assessment.Scholarships) have board members.

International Agreements or Commitments

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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.
- 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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