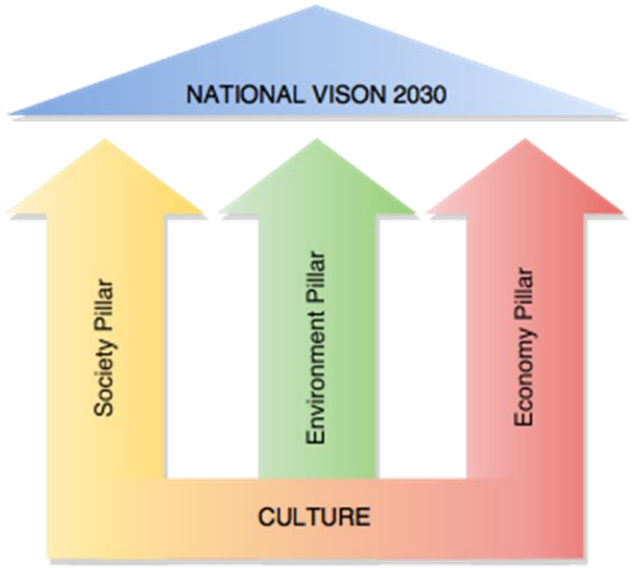
Department of Strategic Policy, Planning and Aid Coordination (DSPPAC)

TOURISM WORKSHOP 27-29TH JANUARY

An integrated approach: balancing the 3 pillars of development

Our culture, traditional knowledge and Christian principles are the foundation of the plan, which focuses on:

- Improving the wellbeing of our people (Society Pillar).
- Protecting and enhancing our place (Environment Pillar).
- Maximising opportunities for shared prosperity (Economy Pillar).



National Vision Statement:

"A Stable, Sustainable and Prosperous Vanuatu"

SOCIETY PILLAR	
SOC 1	Vibrant cultural identity
SOC 2	Quality Education
SOC 3	Quality Health Care
SOC 4	Social Inclusion
SOC 5	Peace and Justice
SOC 6	Strong and Effective Institutions

ENVIRONMENT PILLAR	
ENV 1	Food and Nutrition Security
ENV 2	Blue-Green Economic Growth
ENV 3	Climate and Disaster Resilience
ENV 4	Natural Resource Management
ENV 5	Ecosystems and Biodiversity

ECONOMY PILLAR	
ECO 1	Stable and Equitable Growth
ECO 2	Improve Infrastructure
ECO 3	Strengthen Rural Communities
ECO 4	Create jobs and business opportunities

NSDP Implementation

- To be implemented over the next fifteen years through a collaborative partnership between government, businesses, civil society and development partners.

- NSDP provides the overarching framework for all national, provincial and local government policies, strategies, priorities and development programmes to be aligned with – National Planning Framework.

- Annual follow up and review and reporting will take place under the NSDP Monitoring & Evaluation Framework. The National Monitoring & Evaluation Policy gives guidance on how government wants to set up National M&E.

- The NSDP will guide how we tailor the implementation and reporting on the SDGs and framework for Pacific regionalism to minimise reporting burdens and duplication of efforts.

National Planning Framework (NPF)

The NPF is designed to complement the planning, monitoring and reporting aligned with implementation of the Vanuatu 2030 The People's Plan.

NPF seeks to improve the structures and processes necessary for strong, informed decision making within the Government and to translate national goals into effective policy implementation for long-term development outcomes.

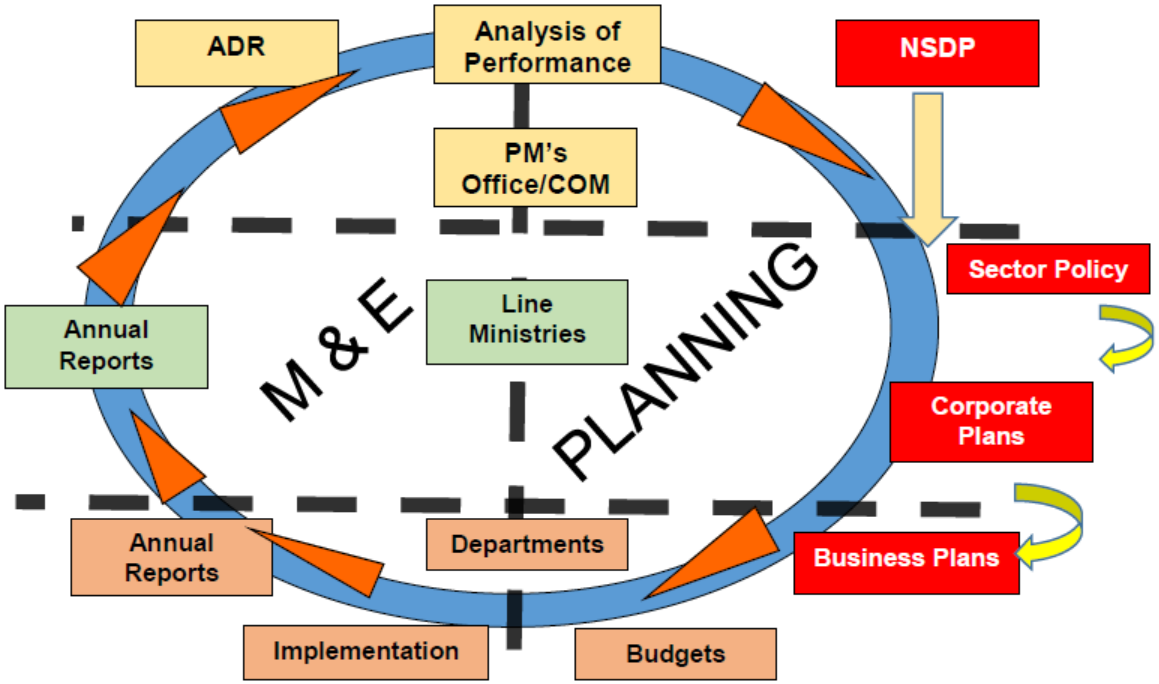
<u>The Planning Process:</u>

- Identify goals and objectives to be achieved.
- Formulate strategies to achieve the goals and objectives.
- Arrange and coordinate means needed to achieve the goals and objectives.
- Provide directions and targets for monitoring all steps in proper sequence.
- Use standardised list of definitions and sector planning documents.

NPF: Hierarchy of Planning

NSDP	• National Development Plan • Sets out Government National Priorities
Policies	• Aligned with NSDP • Consistent with Sector or Ministry priorities • Realistics with regards to available budgets
Corporate Plans	•Alinged with NSDP •Aligned with Sector Strategies (where relevent) •Inform Business Plans
Business Plans	• Aligned with Ministry Corporate Plan • Aligned wiht Budget Narrative

NPF: Planning Cycle



Policy priorities for 2021

- Improved business opportunities and investment (which also includes tourism)
- Improved infrastructure
- Improved education quality and accessibility
- Improved quality of health care
- Improved service delivery
- Improved resilience and natural resource management
- Social inclusion, peace and justice
- Productive sector

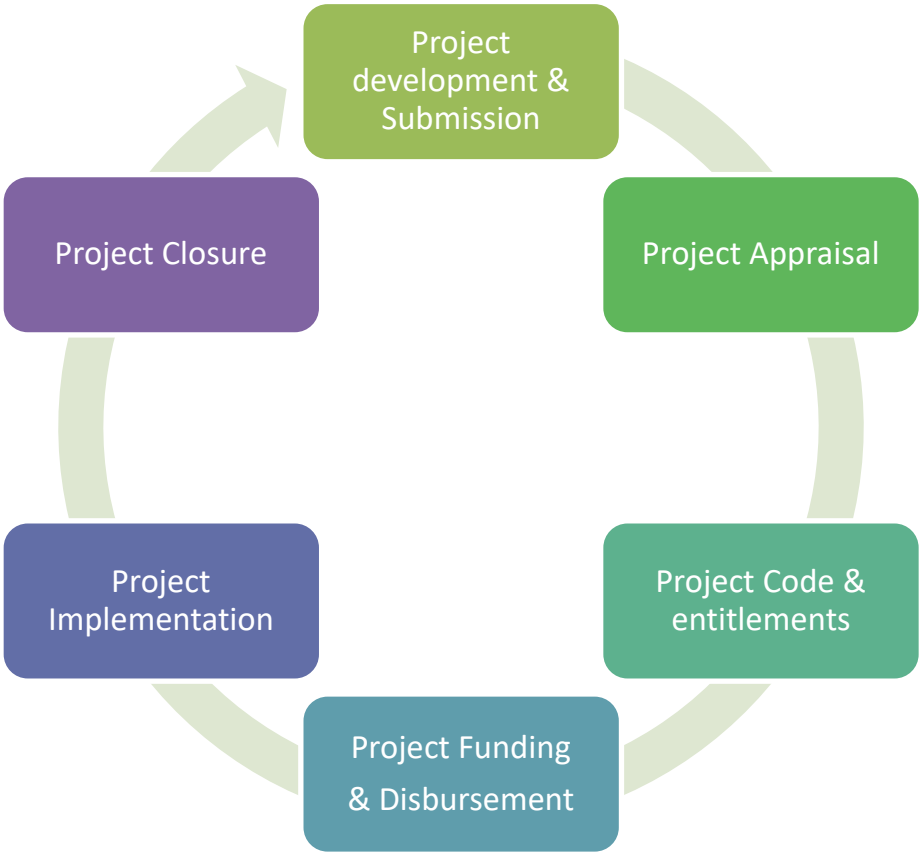
Vanuatu 2030 | The People's Plan

GOVERNMENT INVESTMENT PROGRAM
PROJECT PROCESS

Line Ministries / Department Project Officers' Workshop

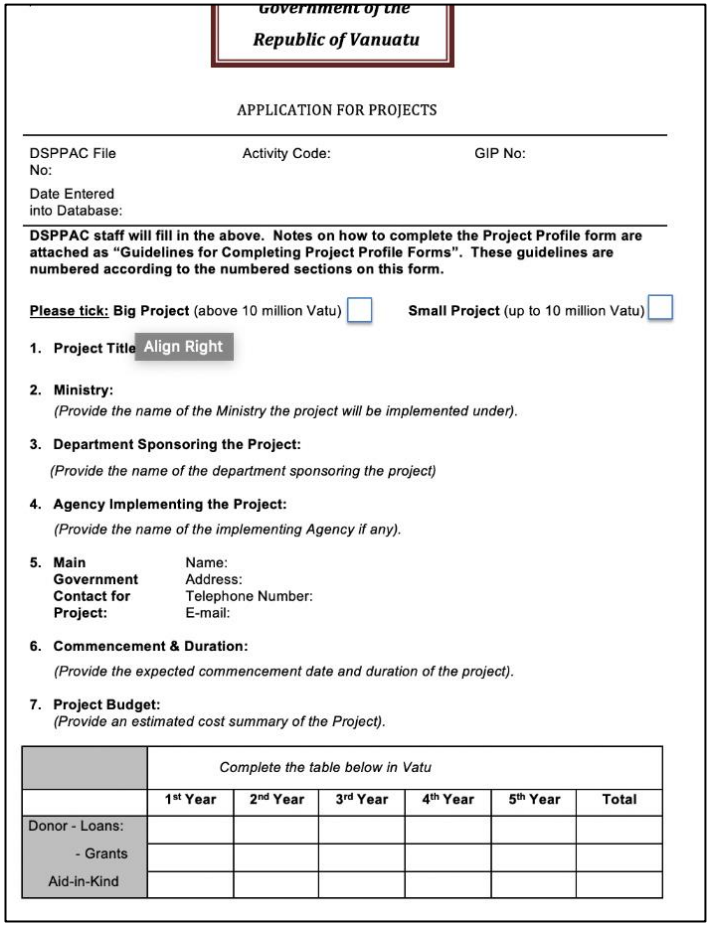
Port Vila, 10th July 2019

PROJECT CYCLE



PROJECT DEVELOPMENT, SUBMISSION

1. Discuss at technical level – address sector needs
2. Include respective Sector Analyst
3. Prepare <u>project profile form</u> (signed Director, Director General)
4. Submit to DSPPAC



Government of the Republic of Vanuatu

APPLICATION FOR PROJECTS

DSPPAC File No: | Activity Code: | GIP No:

Date Entered into Database:

DSPPAC staff will fill in the above. Notes on how to complete the Project Profile form are attached as "Guidelines for Completing Project Profile Forms". These guidelines are numbered according to the numbered sections on this form.

Please tick: Big Project (above 10 million Vatu) ☐ **Small Project** (up to 10 million Vatu) ☐

1. **Project Title** Align Right
2. **Ministry:**
   (Provide the name of the Ministry the project will be implemented under).
3. **Department Sponsoring the Project:**
   (Provide the name of the department sponsoring the project)
4. **Agency Implementing the Project:**
   (Provide the name of the implementing Agency if any).
5. **Main Government Contact for Project:** Name: Address: Telephone Number: E-mail:
6. **Commencement & Duration:**
   (Provide the expected commencement date and duration of the project).
7. **Project Budget:**
   (Provide an estimated cost summary of the Project).

	Complete the table below in Vatu					
	1st Year	2nd Year	3rd Year	4th Year	5th Year	Total
Donor - Loans:						
- Grants						
Aid-in-Kind						

Attachment C - AMPIS

GIP Template – things to note

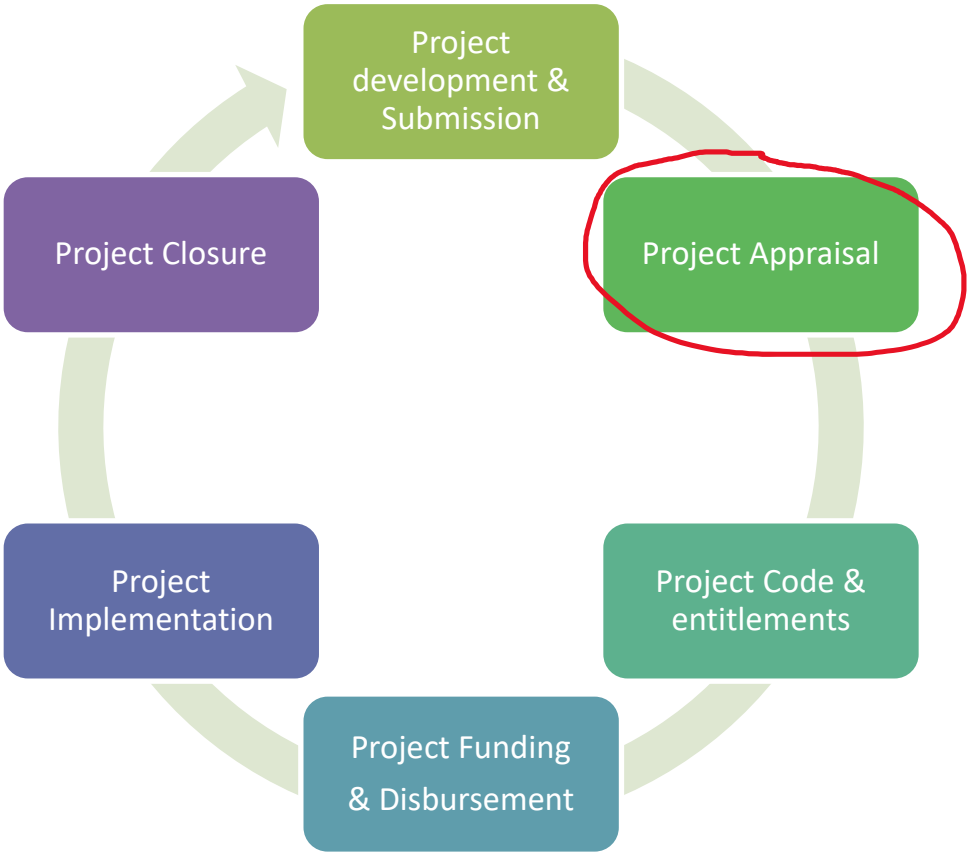
- No longer 2 forms but **1 form only** for big & small projects
- Department sponsoring the project = department implementing & supervising the project
- **Be as accurate as possible** when filling in the project budget section and timeframe – as we have a duty to report to Finance on the amount of funding provided by donors.
- **Don't skip sections** – fill-in everything or explain why there's nothing to say….
- **Pay attention to project sustainability** – what will happen when the donor pulls-out ? Will there some costs that the Government will have to cater for ?

GIP Template – things to note

- **Don’t give broad figures**, break it down so we can tell where the funds are going… how they are going to be used.

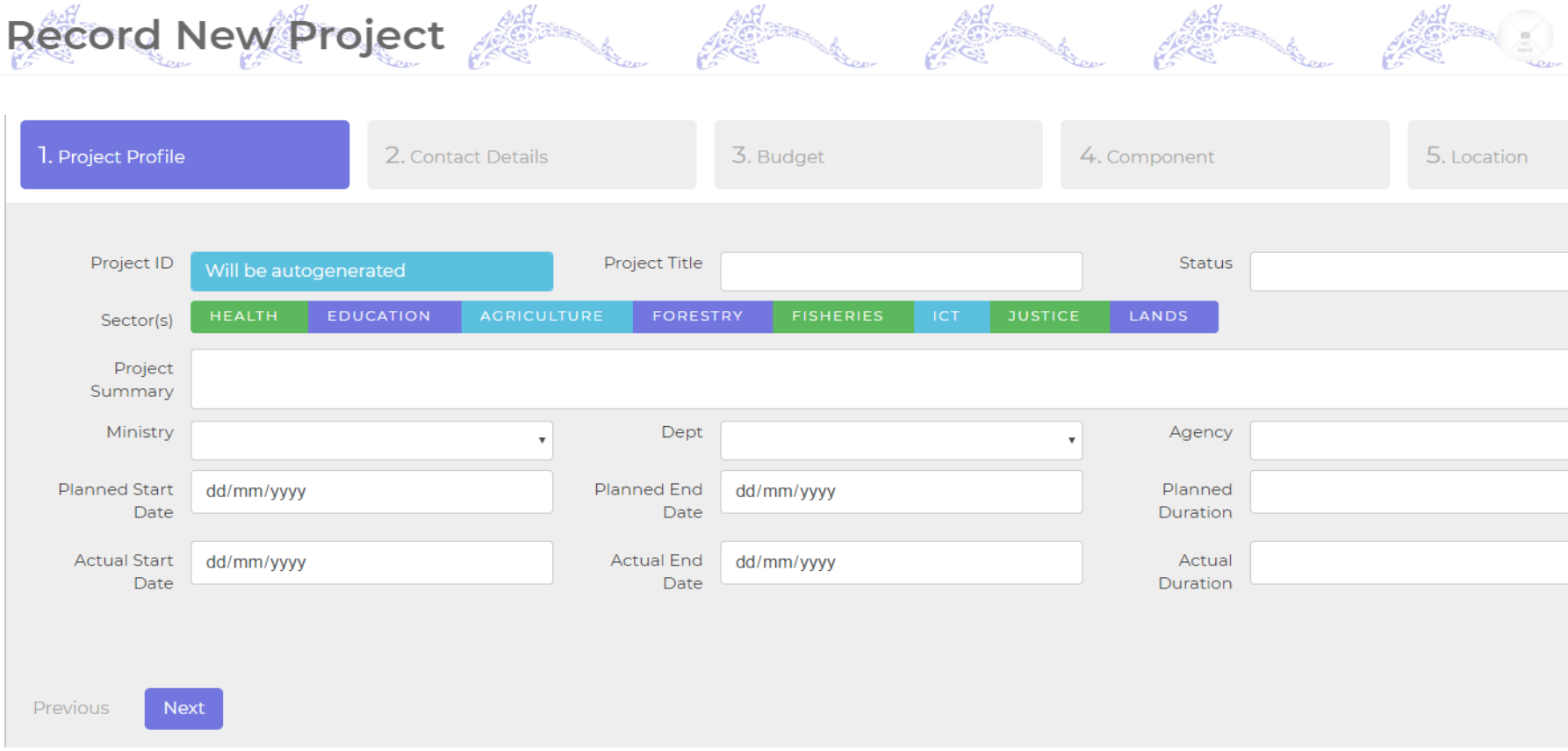
- **No GIPs will be processed, unless the Director and the Director General have signed-off on the profile.**

PROJECT CYCLE



PROJECT APPRAISAL

1. Registration at Aid Coordination Unit (ACNU)



PROJECT APPRAISAL

2. File submitted to respective SA for appraisal:

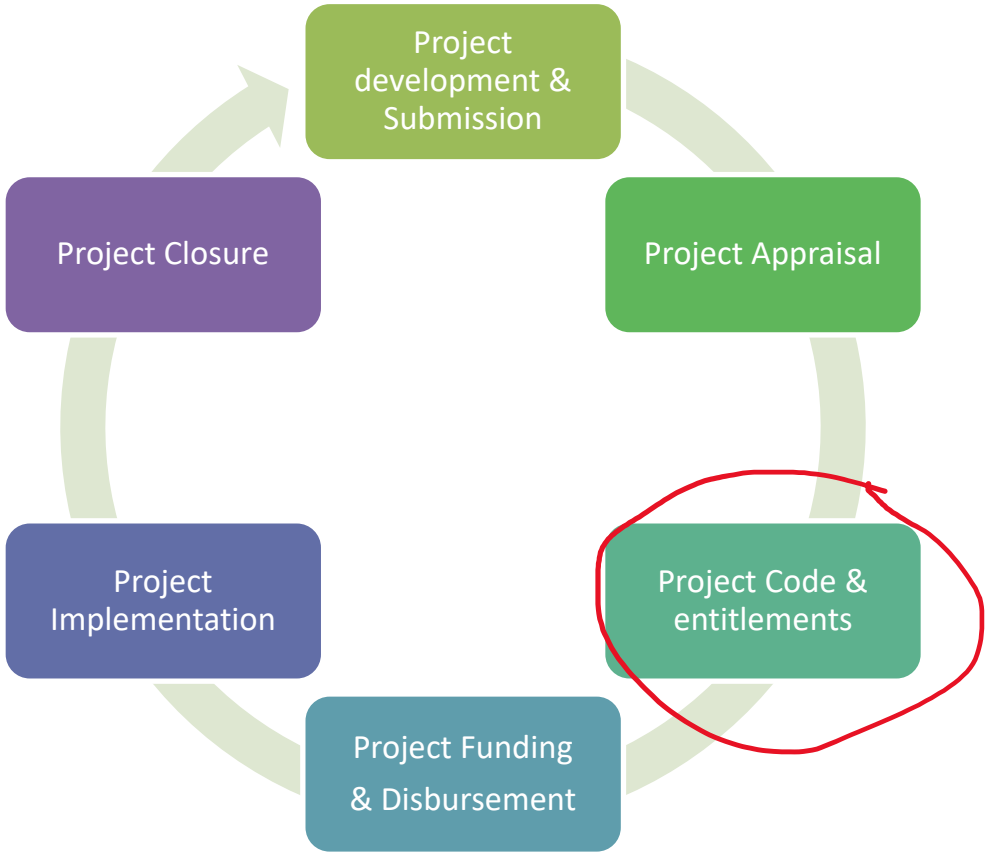
- **Policy alignment (NSDP & sector priorities)**
- **Duplication check**

3. Approved by SA -> submit to ACNU

4. ACNU assigns project code – GIP copy sent to lead agency

NOTE: PROJECTS > 100 Million VUV go to DCO and COM for approval.

PROJECT CYCLE



PROJECT CODE & ENTITLEMENTS

PROJECT CODE = CONDITIONAL eligibility for:

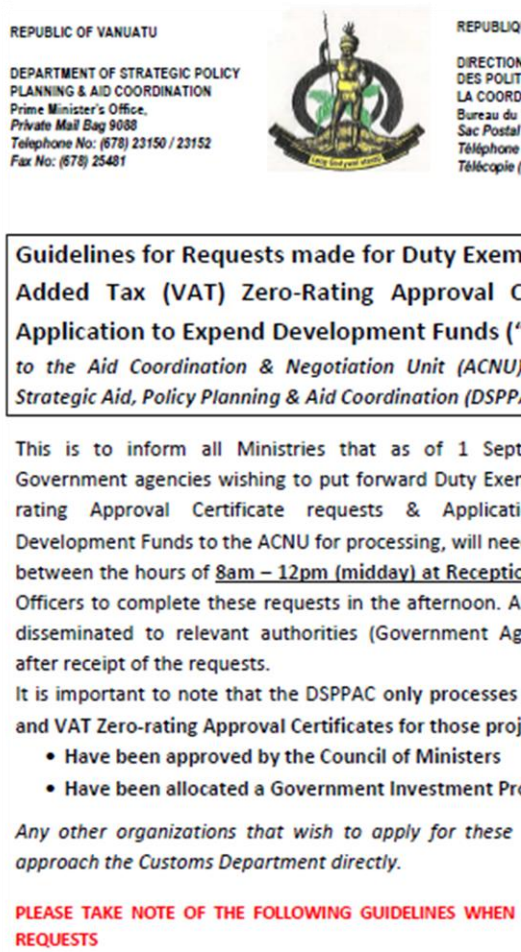
Duty Exemption

- **ONLY for DONOR funded projects**
- **Within project timeframe – validated by evidence of funding for the project**

VAT Certificates

- **Issuance at the discretion of VAT office**
- **MoU/MoA or COM decision stipulating entitlement**

GUIDELINES developed – completeness check



REPUBLIC OF VANUATU

DEPARTMENT OF STRATEGIC POLICY PLANNING & AID COORDINATION
Prime Minister's Office,
Private Mail Bag 9088
Telephone No: (678) 23150 / 23152
Fax No: (678) 25481

REPUBLIQ

DIRECTION
DES POLIT
LA COORD
Bureau du
Sac Postal
Téléphone
Télécopie

Guidelines for Requests made for Duty Exem
Added Tax (VAT) Zero-Rating Approval C
Application to Expend Development Funds (
to the Aid Coordination & Negotiation Unit (ACNU)
Strategic Aid, Policy Planning & Aid Coordination (DSPP

This is to inform all Ministries that as of 1 Sept
Government agencies wishing to put forward Duty Exer
rating Approval Certificate requests & Applicati
Development Funds to the ACNU for processing, will nee
between the hours of 8am – 12pm (midday) at Receptio
Officers to complete these requests in the afternoon. A
disseminated to relevant authorities (Government Ag
after receipt of the requests.
It is important to note that the DSPPAC only processes
and VAT Zero-rating Approval Certificates for those proj

- Have been approved by the Council of Ministers
- Have been allocated a Government Investment Pr

Any other organizations that wish to apply for these
approach the Customs Department directly.

PLEASE TAKE NOTE OF THE FOLLOWING GUIDELINES WHEN
REQUESTS

Attachment E - AMPIS

MEMORANDUM OF UNDERSTANDING / AGREEMENT

1. **Government – Development Partner**

   Memorandum of Understanding

   Attachment A - AMPIS

   - General cooperation agreement
   - Generally signed MoFAICET

2. **Government Agency – Development Partner**

   Memorandum of Agreement

   - Specific to a project / program
   - Inclusive of clause for duty & VAT exemption
   - Generally signed with lead Government Ministry

   Attachment B - AMPIS

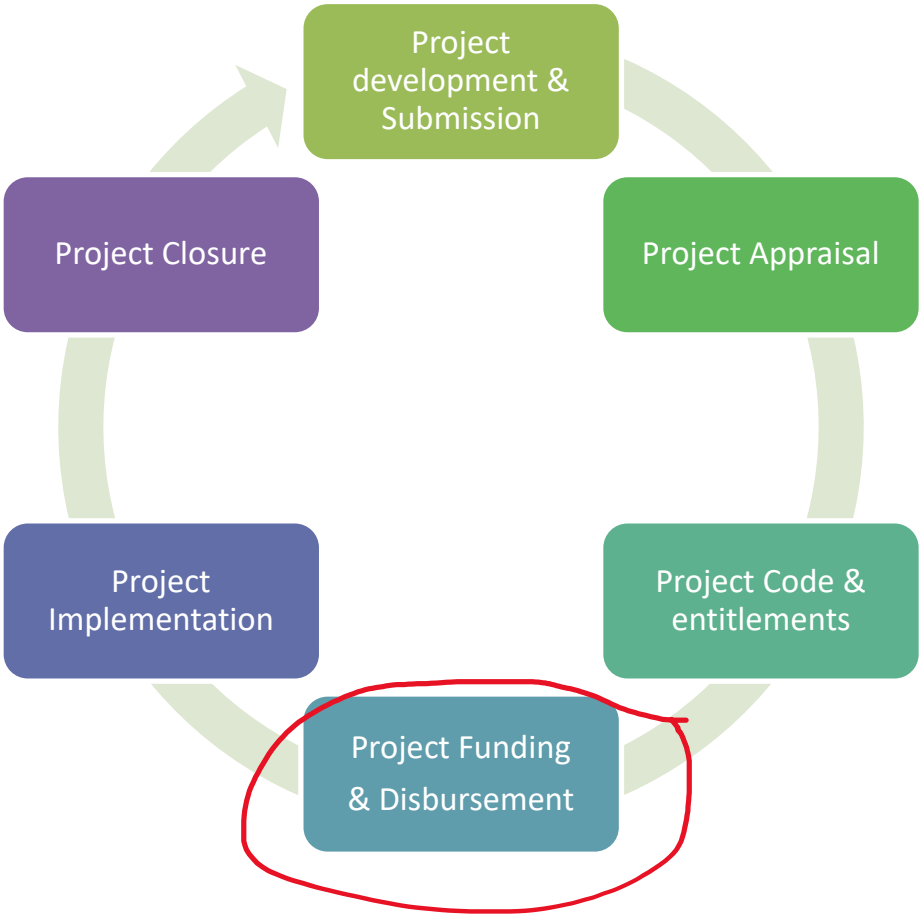
MEMORANDUM AGREEMENT

Memorandum of Agreement continued

- **Needs to be submitted to DSPPAC for review:**
  - **Relationship to NSDP & other sector thematic plans**
  - **Responsibilities of Government and Development Partner**
  - **Duration of programme / project**
  - **Funding**

- **Prior to Project Profile submission to DSPPAC**

PROJECT CYCLE



PROJECT FUNDING

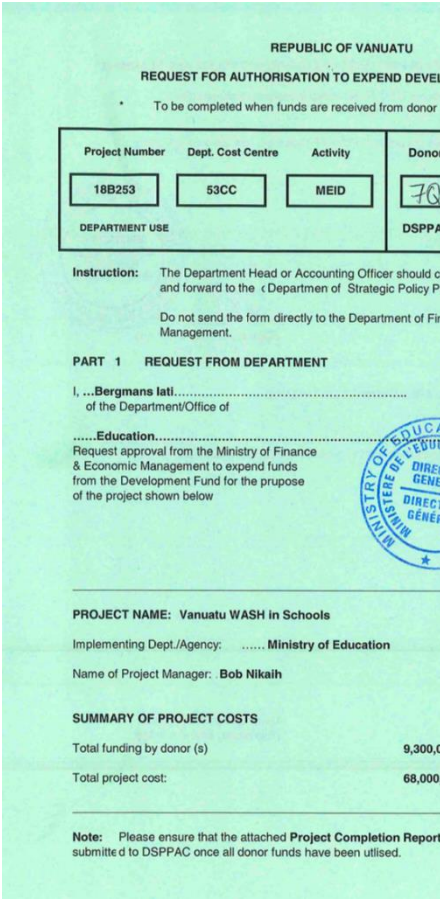
IF No Donor

- **Project included in UNFUNDED project list.**
- **ACNU to discuss with donors on possibility of funding.**
- **Submits a list to the MoFAICET**

PROJECT FUNDING

DONOR funds through GoV Finance System

- **Funds credited to RBV account – Development Funds Account**
- **Ministry / Department fills-in "Application to Expend Development Funds" (GREEN FORM" – submit to DSPPAC/ACNU**
  - **Project Code is then used to create a project account**
  - **Attach remittance advice from donor**



REPUBLIC OF VANUATU

REQUEST FOR AUTHORISATION TO EXPEND DEVEL

* To be completed when funds are received from donor

Project Number	Dept. Cost Centre	Activity	Donor
18B253	53CC	MEID	70
DEPARTMENT USE			DSPPA

Instruction: The Department Head or Accounting Officer should c and forward to the ‹ Departmen of Strategic Policy P

Do not send the form directly to the Department of Fi Management.

PART 1 REQUEST FROM DEPARTMENT

I, ...**Bergmans Iati**.....
of the Department/Office of

.....**Education**.....
Request approval from the Ministry of Finance & Economic Management to expend funds from the Development Fund for the prupose of the project shown below

PROJECT NAME: Vanuatu WASH in Schools

Implementing Dept./Agency: ..... **Ministry of Education**

Name of Project Manager: **Bob Nikaih**

SUMMARY OF PROJECT COSTS

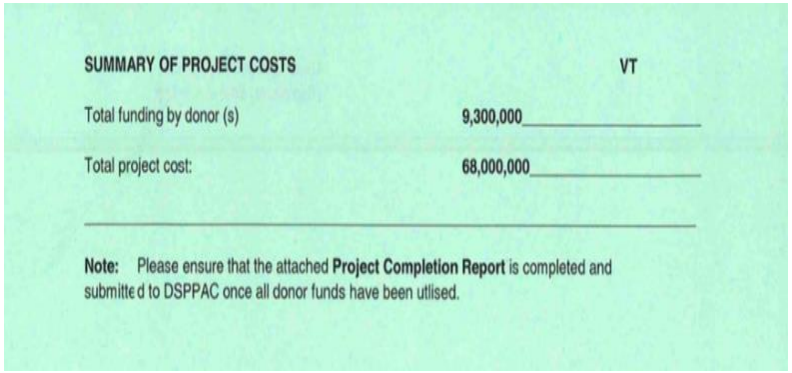
Total funding by donor (s) 9,300,

Total project cost: 68,000

Note: Please ensure that the attached **Project Completion Report** submitte d to DSPPAC once all donor funds have been utlised.

“Green Form” – things to note

- To reduce delays – **submit everything once** (green form + remittance advice)
- **Don’t skip sections** – fill-in everything
  - ***Total funding by donor*** = amount that the donor has transferred for use
  - ***Total project cost*** = amount that the donor has committed to give / total project cost



SUMMARY OF PROJECT COSTS	VT
Total funding by donor (s)	9,300,000
Total project cost:	68,000,000

Note: Please ensure that the attached **Project Completion Report** is completed and submitted to DSPPAC once all donor funds have been utlised.

“Green Form” – things to note

- Provide figures of anticipated funding – don’t stop at current year

1. ESTIMATED PROJECT FUNDING

Amount of funds expected from following source(s)

DONOR	A/C. CODE	YEAR _2019__ 000 VT	YEAR _____ 000 VT	YEAR _____ 000 VT	PROJECT TOTAL 000 VT
A.D.B.	7QAD				
AUSTRALIA	7QAU				
AFD	7QCF				
CANADA	7QCA				
NEW ZEALAND	7QNZ				
CHINA	7QCH				
COMMONWEALTH	7QCO				
U.N.D.P (UNFPA)	7QDP				
E.E.C.	7QEC				
FRANCE	7QFR				
I.D.A.	7QID				
JAPAN	7QJA				
UNICEF	**7QUC**	**3,606,000**			**3,606,000**
MIS-OVERSEAS(SPBEA,SUVA FIJI)	7QOS				
UNESCO	7QUO				
SOUTH PACIFIC COMM'N	7QPC				
WHO	7QWH				
RECURRENT BUDGET CONTRIBUTION (VAN.GOV.)					
TOTAL		**3,606,000**			**3,606,000**

“Green Form” – things to note

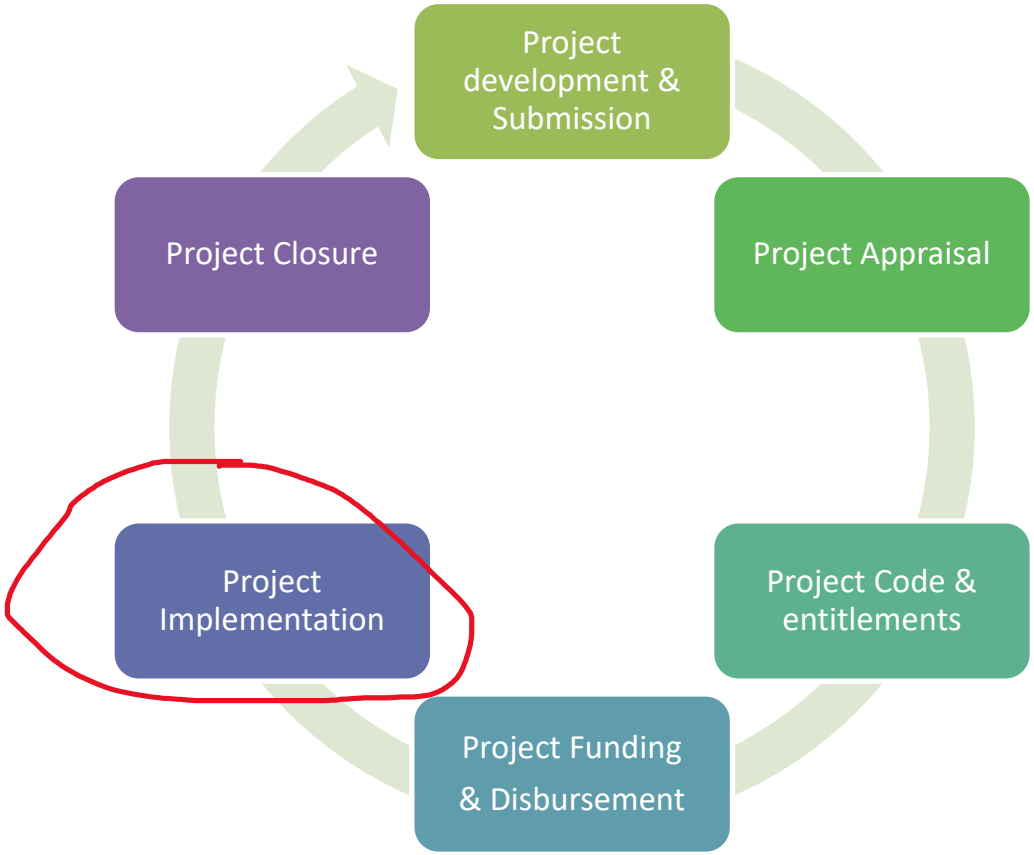
- Breakdown the funds according to the budget lines provided

2. EXPENDITURE OF PROJECT FUNDS

A. DONOR GRANTS / ADDITIONAL RECURRENT FUNDING

EXPENDITURE ITEM	A/C. CODE	YEAR _2019		YEAR _____		YEAR _____		PROJECT TOTAL	
		VT '000 Grant	VT '000 Recurrent	VT '000 Grant	VT '000 Recurrent	VT '000 Grant	VT '000 Recurrent	VT '000 Grant	VT '000 Recurrent
Salaries & Wages (local staff)	AWP								
Salaries & Wages (contract staff)	AWC								
Daily rated labour (casual staff)	AWD								
NPF employer contribution	ASP								
Family Allowance	AAF								
Housing Allowance	AAH								
Allowance - Subsistence	**CAB**	300,000							300,000
Consultant fees	CEC								
Operating Grant	DGO								
International Accommodation	CBI								
Accommodation Local	**CBL**	500,000							500,000
Official Entertainment	COP								
Freight	CGM	200,000							200,000
Local travel	**CTL**	1,000,000							1,000,000
Local workshop	CWL	400,000							400,000
Translation	**CKL**	453,000							453,000
Stationary	CKS	200,000							200,000
Telephone-Communication	CKT	100,000							100,000
International Travel	CTI								
Printing	**CKR**	453,000							453,000
Equipment hire	CIE								
Equipment-Aditional General	EEA								
Facilities Hire	**CIE**								
Incidentals	COI								
Survey Cost-Land	CLS								
Building Repairs & Maintenance	CRB								
Advertising-Communications	**CKD**								
Other Fees	CET								
General Materials	**CMG**								
Furniture	EFO								
New computers	**EEC**								
Infrastructure - roads/bridges	EIR								
Infrastructure - water supply	EIW								
Infrastructure - other	EIO								
TOTAL		3,606,000							3,606,000

PROJECT CYCLE

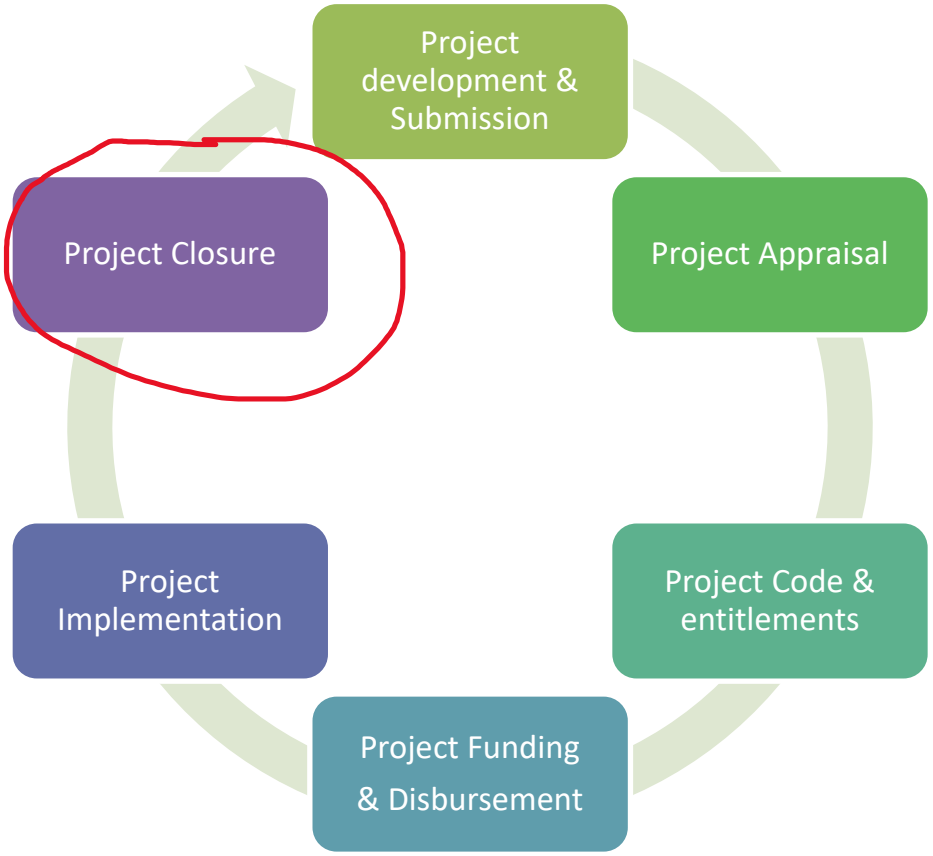


PROJECT IMPLEMENTATION

- **Six-monthly updates will be requested by ACNU from the focal points / PMUs in each Ministries.**

- **Purpose of 6 monthly updates:**
  - **to know if there are any delays in implementation**
  - **Recording & up-to-date information on any new financial injections to the project / programme**

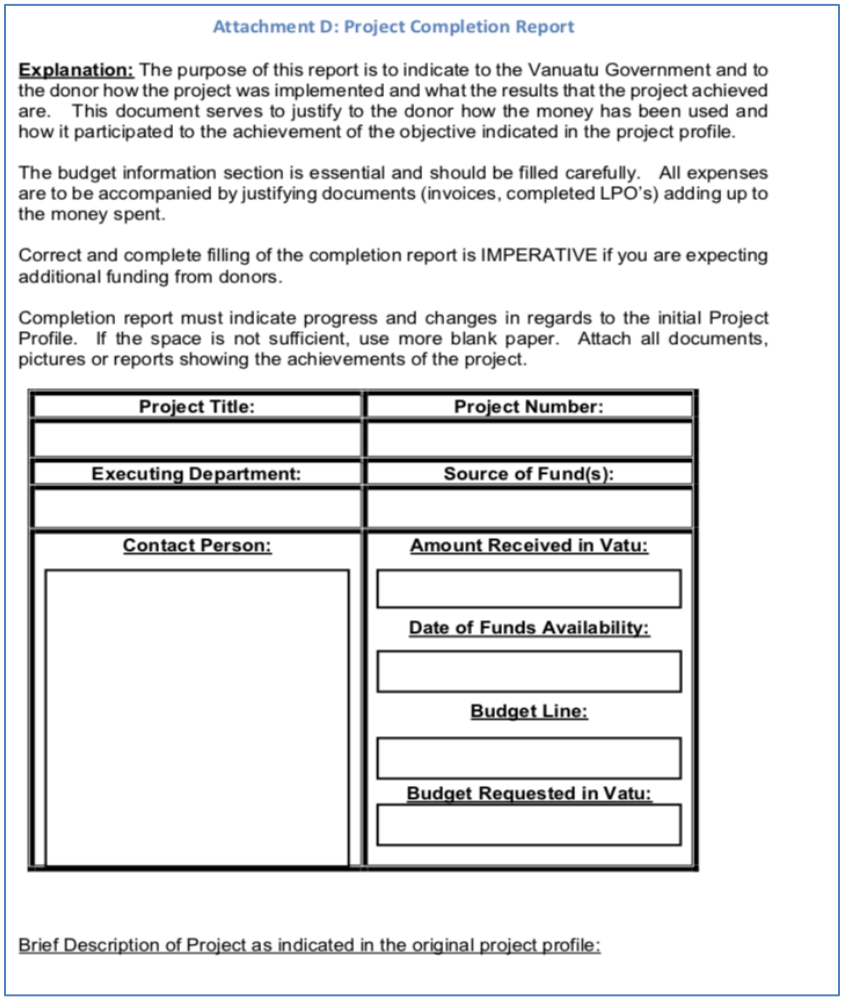
PROJECT CYCLE



COMPLETION REPORT

MANDATORY

Complete & submit to DSPPAC at end of project



Attachment D: Project Completion Report

Explanation: The purpose of this report is to indicate to the Vanuatu Government and to the donor how the project was implemented and what the results that the project achieved are. This document serves to justify to the donor how the money has been used and how it participated to the achievement of the objective indicated in the project profile.

The budget information section is essential and should be filled carefully. All expenses are to be accompanied by justifying documents (invoices, completed LPO's) adding up to the money spent.

Correct and complete filling of the completion report is IMPERATIVE if you are expecting additional funding from donors.

Completion report must indicate progress and changes in regards to the initial Project Profile. If the space is not sufficient, use more blank paper. Attach all documents, pictures or reports showing the achievements of the project.

Project Title:	Project Number:
Executing Department:	Source of Fund(s):
Contact Person:	Amount Received in Vatu:
	Date of Funds Availability:
	Budget Line:
	Budget Requested in Vatu:

Brief Description of Project as indicated in the original project profile:

Attachment D - AMPIS

COMPLETION REPORT

Purpose:

- **Indicate project is implemented.**
- **Results of the project achieved?**
- **Funds used (budget expenses – must be justified).**
  - **Invoices ; completed LPOs adding up to money spent**

- **TO BE FILLED_IN BY LEAD GOVERNMENT DEPARTMENT / AGENCY**

DSPPAC requests Finance to close-off projects.

Attachment D - AMPIS

THANK YOU