



Department of Climate Change Ministry of Climate Change

2025 Business Plan

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2025



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Foreward:

The Guidelines for Preparing Department Business Plans Within the Ministry of Climate Change Adaptation have been prepared by the Department of Climate Change with the assistance of the Workplace Innovation Team (WIT) to support Projects and external partners – particularly in the areas of institutional improvements and innovation in the Vanuatu Public Service. Consultations have also been held with relevant agencies and the Ministry and NAB Sec. The Business Plan plays a critical role in demonstrating how each Ministry will deliver the services as stated to Parliament under the Budget Narrative as well as showing how this service delivery will result in progress towards the outcomes and outputs stated in the Ministry's Corporate Plan. As such this is the key operational document that not only demonstrates how the Ministry will deliver on its operations such that it meets the targets in the Budget Narrative, Corporate Plan and higher order plans such as the NSDP. These revised Guidelines have been developed to assist in reporting and monitoring as well as the Departments and agencies of each Ministry to meet these responsibilities proscribed by mainstreaming climate change across sectors and the recent review of the related policies and strategies. This is why this Guideline also includes templates for cash flow and procurement as required by National CCDRR as these documents should reflect the activities and actions in the Business Plan.



A handwritten signature in black ink, consisting of a stylized 'N' followed by a horizontal line.

Mr. Nelson Kalo
Acting Director
Climate Change Department 2025

Overview

The Business Plan should show how the budget will operationalise to achieve the Corporate Plan's objectives. Therefore, the Business Plan should show how the Ministry intends to deliver on the service targets outlined in the Budget Narrative and also how these link to the outputs and outcomes in the Corporate Plan. The Programs and Activities in the Budget Narrative should be identical to those in the Corporate Plan; however, this is not currently the case and so for 2025 (which is a transitional year) there will be some challenges in terms of aligning the Business Plan with both the Corporate Plan and the Budget Narratives. Nevertheless, since the Budget Narratives are presented to Parliament, they must form the basis of the business plan, hence for 2025, it is expected that all plans will be fully aligned.



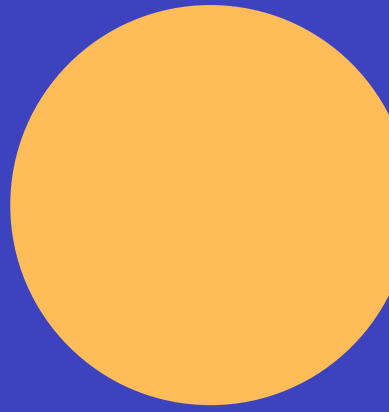
The Ministry should present a consolidated Business Plan incorporating all the Departments using this template. There are five key components to the Ministry Business Plan:

- 1 Executive Summary
- 2 The Program-Activity M&E Framework
- 3 The Human Resource Operational Plan
- 4 The Cash Flow Projection
- 5 The Procurement Plan


The Business Plan should be shared with the PSC, DSPPAC and MFEM before the end of December each year after the budget for the following year has been approved by Parliament. Ideally, a draft Business Plan should be submitted as part of the Budget Submission, but this is not always possible.



Executive summary



This is a high-level summary of the key outcomes the Department wants to achieve this year in relation to the Corporate Plan 2024- 2026, Strategic Plan 2022-2026, CCDRR implementation Plan, Business Plan and a short description of the key programs and activities that will deliver these outcomes. The Department of Climate Change staff has developed this Business Plan to serve as a guide for streamlining and coordinating staff activities towards achieving the Departmental key objectives and targets for 2025. The department's overall mandate centres around climate change and environmental sector priorities and goals articulated in the updated Vanuatu National Energy Road Map (2016-2030) and in line with the Ministry of Climate Change's corporate objectives. The Ministry of Climate Change's Corporate Plan, and the Departmental Strategy Plan, is a series of documents that bridge this year's Business Plan with day-to-day work plans and budgets. It allows the department to look ahead, focus on critical activities, allocate resources, prepare for opportunities and risks, and set priorities accordingly. These activities will also help the department in its efforts to contribute towards achieving Vanuatu's National Determined Contributions (NDC) targets. With an allocated recurrent budget of VT (38,005,584) to run the department in 2025, coupled with financial and technical inputs from our development partners, the department has come up with a list of priority targets, listed below, which it aims to achieve in 2025.



THE FOUNDATION OF THE DEPARTMENT CLIMATE CHANGE

E

Resilient development, environment and economy

A sustainable and climate resilient Vanuatu

to promote an enabling environment encompassing climate governance, adaptation and mitigation approaches via inclusive and equitable services

E

Partnership, Transparency and Accountability, innovation, Sustainability, Equity and Inclusiveness, Learning & Reflections, Community Focused and Positive Working Environment



Our Core Team

The Department of Climate Change consists of a small team of six permanent staff and two supporting interns. Together, they oversee major projects that align with national adaptation and mitigation priorities, contributing to climate resilience and disaster risk reduction efforts.



Dr Mike Sam
Waiwai



Mr Nelson Kalo
Acting Director



Mrs. Olivia William
Snr Communication



Mr Humao T Sele
Snr Finance

Our Core Team

The Department of Climate Change operates with two main backbone units: the Adaptation and Mitigation Unit and the Monitoring and Evaluation Unit. Supporting these are the Communications, Outreach, and Partnership Officer, as well as the Finance and Administration team. The department's operations and functions are overseen by the Acting Director and the Acting Senior Procurement Officer.



Mr Johnny T Nimau
Snr Monitoring & Evaluation



Mrs Pauline Basil
Snr Adaptation



Mr Kramuel Henry
Acting Procurement
& Contract



Miss. Jasmina
Takaro
Intern Mitigation



Mr. Jayson Timatua
Intern Adminin & Finance

Climate Change Project Management Unit (PMU)

Our Projects Core Leads

Department has seven (7) Projects (VCAP II, VCCRP, ICAT, CBIT, STRENGTH-L&D, PEBBAC & PARTner II supporting CC Mitigation and Adaptation Program activities through working in collaboration with the department priorities



Mr Jackson Tambe
VCAP II Manager



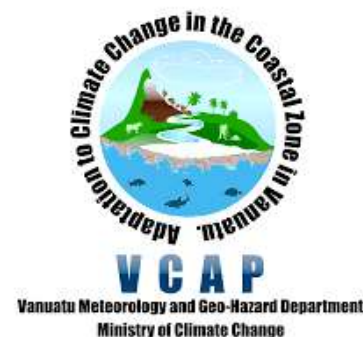
Mrs Louis Nasak
VCCRP Interim Team Lead



Mr Zechariah Bani
ICAT Coordinator



Brian Maltera
STRENGTH Coordinator



Our Projects Core Leads

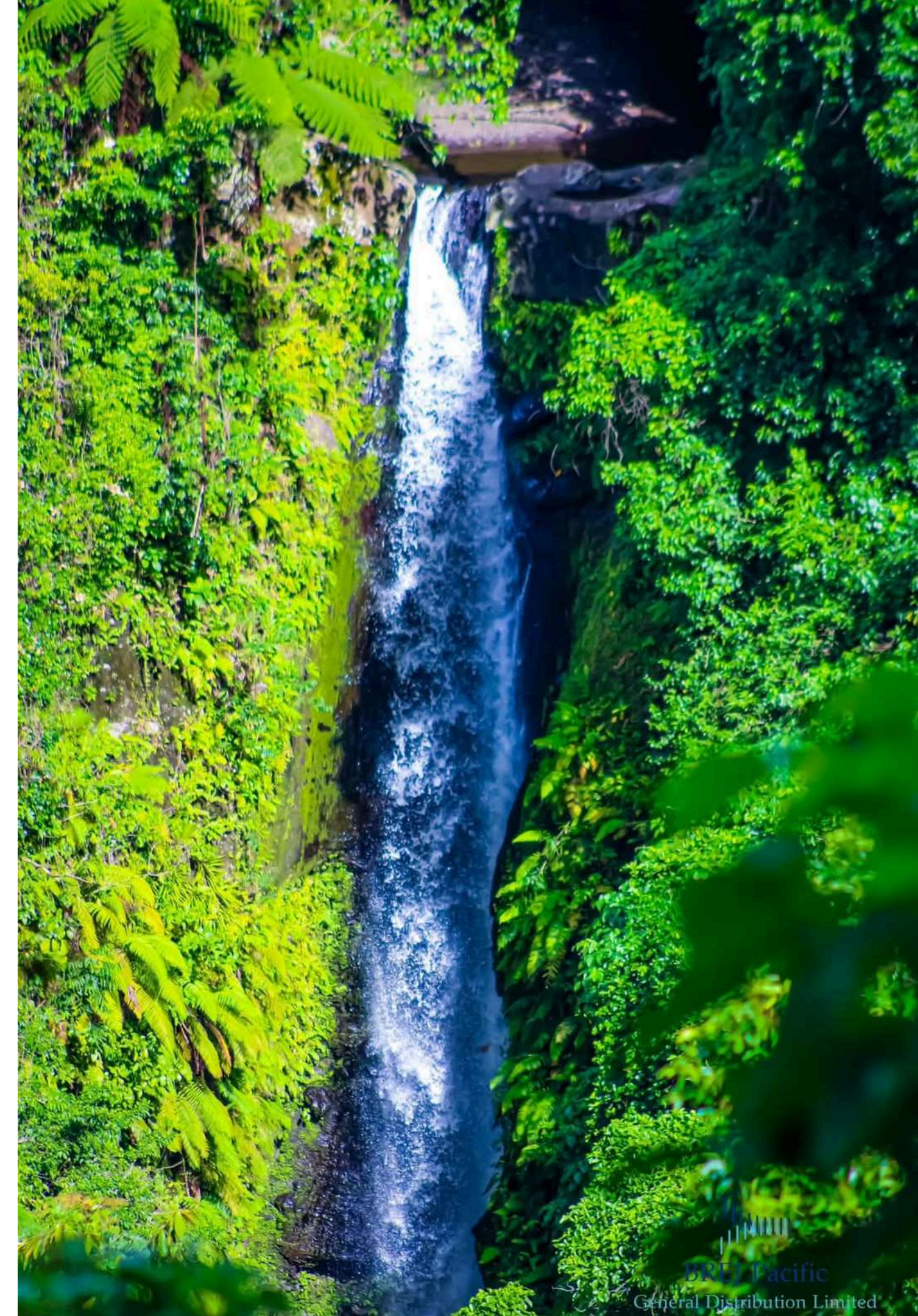
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Mr William Bani
PEBACC+ Coordinator



Miss Stephanie Stephens
CBIT Project
Coordinator



New Projects and Programs for 2025


The Department of Climate Change is also looking forward in having couple more Projects commencing next year to support and implement some of our National Priorities in addressing CC impacts on Adaptation and Mitigation measures on best practices as well as financially supports some of the CC integrated & Mainstreaming program initiatives in implementing sectoral plans, policies and budgeting addressing the impacts of climate change in Vanuatu



new projects

LOADING...

Integrate Pasifika Project



new projects

LOADING...

Loss & Damage Project



new projects

LOADING...

Climate Flexible Financing



2025 Key Strategic Priorities

In 2025, Vanuatu's key climate change strategic priorities focus on strengthening community resilience, enhancing disaster preparedness, and advancing sustainable development. Key actions include expanding access to climate-resilient water and food systems, promoting renewable energy and low-carbon initiatives, and integrating climate adaptation into national policies. Strengthening early warning systems, improving coastal protection, and fostering partnerships for climate finance and capacity building are also crucial. These priorities aim to safeguard livelihoods, protect ecosystems, and ensure long-term sustainability in the face of increasing climate risks.



2025 Priorities

1. Lead VCAP II Project Implementation
2. Lead VCCRP PROJECT implementation
3. Lead STRENGTH Project implementation
4. Closure of ICAT Project
6. Lead the CBIT Implementation
7. Lead the MFAT L&D Grant implementation

1. Fund allocation and procurement of 2 Coconut oil gen-set
2. Fund allocation and procurement of 1 mini-grid
3. Fund allocation for feasibility study

1. Community Adaptation Plans (VCCRP project)
2. NVAF Dashboard phase II completion and launched

1. Documenting M&E review of CC projects by provinces
2. Reporting (Quarterly, SMR, Annual)
3. Mid-year BP review
4. 2025 Business plan
5. DOCC standardized report writing template



Project Implementation:

MITIGATION:

ADAPTATION:

M&E Reporting
and Analysis

2025 Priorities

1. CC Act review
2. Validation and Finalization of the DOCC SP
3. NAPS
4. Development and Submission of NDC 3.0
5. COM endorsement of Carbon Market Framework
6. Upgrade the MRV Tool and its Host with the OGCI

1. Internship, cadets and work attachment
2. Recruitment of MFAT Capacity support
3. 2026 Budget
4. NPP/Supplementary
5. DOCC New office car - trade in 1345 & another (small VCAP Car)
6. Seek funding and implement GRT
7. DOCC Restructure

1. TORBA CC symposium/Awareness
2. Grant writing training - Torba Provincial AAO/CLO's
3. DOCC COMs strategy launched
4. Launching of the GHG Inventory Manual and Domestic systems strengthening
6. Internal Training programs on areas of needs (Reporting, report writing,

1. Manage & implement Climate Flexible Financing
2. Support project development (concept notes, proposals) - building pipeline project
3. Stocktake of Climate Finance into the country across (Gov, NGO and Private)
4. Climate Change Donor coordination

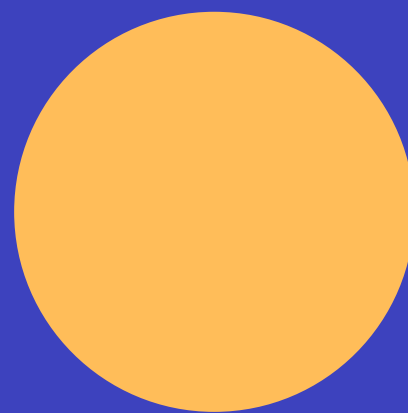


LEGISLATION/POLICY/STRATEGY/INSTITUTIONAL STRENGTHENING

HUMAN RESOURCES/ADMINISTRATION/FINANCE/PROCUREMENT

ADVOCACY/CAPACITY BUILDING:

CLIMATE FINANCE:



Adaptation Yearly Strategic Plan

Climate change adaptation" refers to the process of adjusting human systems and behaviors to minimize the negative impacts of current and expected climate change, such as extreme weather events, rising sea levels, and altered ecosystems, by taking proactive measures to prepare for and manage these effects; essentially, it's about making changes to cope with the impacts of climate change that we can no longer avoid

The main objective of climate change adaptation in Vanuatu is to enhance the resilience of communities, ecosystems, and infrastructure to the adverse impacts of climate change. This involves strengthening adaptive capacity through sustainable resource management, disaster risk reduction, and climate-resilient development strategies. Key priorities include improving water security, protecting coastal and marine ecosystems, promoting climate-smart agriculture, and integrating traditional knowledge with modern adaptation measures. These efforts aim to safeguard livelihoods, ensure food and water security, and reduce vulnerability to climate-related hazards such as droughts, cyclones, and sea-level rise.



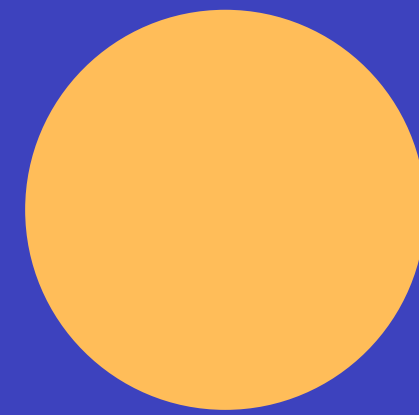
Program	Activity	Align ment	Output or service target	Target	Action	Risk/comments	Timeframe	Cost	Responsibility
Thematic Program 1: Improving Governance for Climate Change and Disaster Resilience	Climate Change Adaptation Advocacy on Adaptation Implementation Against National Plans	CCDRR Implementation Plan 1.1 NSDP 3.1 JD priority	Advocacy report submitted	1	1. Mainstreaming CCDRR into all levels of planning across sectors at all levels (Plans, Policy...) 2. Report	Disaster /Sick	Quarter 2-Quarter 4	Project Support	Senior Adaptation Officer
1.2 Fulfil international obligation concerning the UNFCCC...	Lead and coordinate the Climate Change Adaptation Initiatives in Country for the UNFCCC, Regional and National (National Positions, Ministerial Papers (Speech, statement etc.)	MOCC CP-Program Activity 5	Report	2	1. COP29 reflection meeting with Adaptation COP team & build 2025 Strategy for COP30. 2. Quarterly meeting with the In-country COP team (March, June, September, November). Development of National Position	Disaster / Sick	March March, May, July & October. October-November	500,000	Senior Adaptation Officer
					1. (March – Intercessional & September – COP30) 2. UNFCCC Submissions 3. Attend Intercessional & Pre-COP(Conditional) – June & October.		February to December June November to December February-December		

Program	Activity	Align ment	Output or service target	Target	Action	Risk/comments	Timeframe	Cost	Responsibility
					<ul style="list-style-type: none"> 1. Attend COP30 – November 2. Attend the UNFCCC Taskforce Attend virtual meetings, trainings etc. relevant to adaptation aligning to UNFCCC Commitment. Access to Internet a yearly plan (Wi-Fi)		February-December	176,000	
	Provide support to GGI Project Team.	Project Activity Plan	Report	1	<ul style="list-style-type: none"> 1. Assist the Project Team with: <ul style="list-style-type: none"> -Provincial and -Community Adaptation Plan 	Disaster / Sick	Quarter 1-Quarter4	Project Support	Senior Adaptation Officer
Thematic 6: Improving Knowledge Management, Research Capacities, and Evidence Base for Climate Change and Disaster Risk Reduction Measures.	Support the National Vulnerability Assessment Framework (NVAF) phase 2.	Project Activity Plan. NCCDRRI P 7.2.3, 7.2.2 & 7.4.4	Report	1	<ul style="list-style-type: none"> 1. Assist the NVAF Phase 2 by co-chairing any TWG meeting if required. 2. Training & Finalization of the dashboard. 	Disaster / Sick	Quarter 1-4	VCAP2	Senior Adaptation Officer

Program	Activity	Align ment	Output or service target	Target	Action	Risk/comments	Timeframe	Cost	Responsibility
Thematic 7: Assessing & Reducing Vulnerability at all levels.	Engage with VCCRP implementation activities (Year 2/ Quarter 1)	NCCDRRI P 7.1.2-7.1.5 & 7.3.1	Report	1	1. Community Adaptation Plan (Shefa / Sanma)	Disaster / Sick	Quarter 1-4	VCCRP	Senior Adaptation Officer
	Assist & Support implementation of the Climate Change Adaptation Projects	MOCC CP (DOCC Program Activity 2: (2.1 & 2.6)	Report	2	1. Support the Implementation of Adaptation Projects (VCCRP, VCAP, PEBACC & STRENGHT, BOLD, MFAT, EWB Project	Disaster / Sick	February-December	Project Support	Projects
					1. VCCRP Activities support from DoCC (see attached timeline + Activities) Co-chair Adaptation Projects TWG Meetings.		January-December.		

Program	Activity	Align ment	Output or service target	Target	Action	Risk/comments	Timeframe	Cost	Responsibility
Communication & Outreach	Support Climate Change Awareness at Torba Province & Climate Change Symposium Dedicated Activities.	MOCC CP (DOCC Program Activity 4.3 & 4.4)	Report	(10 Beneficiaries) 1 Report	Assist the DoCC Team with Awareness NPP on Adaptation key messages: on Torba this year through 2 DoCC NPP Activities.	Disaster / Sick	July & October	NPP	Senior Adaptation Officer
	Provide usual Support to the NAB Secretariat with its processes: Appraise & Screen projects and new IEC Materials aligned with the National Climate priorities, policies, strategic plans etc.		Report Submitted	1	1. Attend NAB project Screening 2. Appraise project 3. Appraise IEC materials (Adaptation only) Report the number of projects screened	Disaster / Sick	Quarter 1-Quarter 4	NO COST	Senior Adaptation Officer
	CCDRR is embedded in the curriculum.	NCCDRR Policy	Report	1	CCDRR materials ToT into at least 3 Schools (South Efate, North Efate & Offshore Island).	Disaster / sick	April-June	300,000	Senior Adaptation Officer

Program	Activity	Align ment	Output or service target	Target	Action	Risk/comments	Timeframe	Cost	Responsibility
Loss & Damage	1)Provide Continuous Support to STRENGHT (Strengthening Loss & Damage Capacity in the Global South) Project.	7.4.4 CCDRR Policy	Report Submitted	1	1) Case Study Report-Final 2) Design and deliver LDPL event – local case level (detailed event proceeding) 3)Design and deliver LDPL event – federal level (detailed event proceeding) 4)L&D booklet in local language 5)Policy Brief 6)Contributions to scientific papers Assist in any required activities.	Disaster / Sick	Quarter 1-Quarter 4	Project Support	Senior Adaptation Officer + Strength Project Coordinator
	2) Assist BOLD Project & MFAT L&D Activities.								
Staff Capacity Building	Any relevant training or workshop to enhance knowledge & skills in relevant work	JD	Report	1	Attend any sponsored training or workshop at national, regional & international throughout the year to improve work quality.	Disaster/Sick	Quarter 1-4	Project or Stakeholder support	Senior Adaptation Officer



Mitigation Yearly Strategic Plan

Mitigating climate change means reducing the flow of heat-trapping greenhouse gases into the atmosphere. This involves cutting greenhouse gases from main sources such as power plants, factories, cars, and farms. Forests, oceans, and soil also absorb and store these gases, and are an important part of the solution

The main objective of climate change mitigation in Vanuatu is to reduce greenhouse gas emissions while promoting sustainable development. This includes transitioning to renewable energy sources, enhancing energy efficiency, and implementing nature-based solutions such as reforestation and sustainable land management. Vanuatu also focuses on low-carbon transportation, waste management improvements, and integrating mitigation strategies into national policies. These efforts aim to contribute to global emission reduction targets while ensuring economic resilience and environmental sustainability for future generations.



Program	Activity	Sub-activity	Align ment	Output or service target	Target	Action	Risk/comments	Timeframe	Cost	Responsibilit y
Reporting	Monthly reports on work plan progress and inputs on Departmental reports (SMR, Quarterly report & report of output review, etc.), National Communications	Monthly activity reported to the M&E/Director	Budget Narrative	Monthly report submitted	10	1. Activity report 2. Document monthly activity 3. Report submitted to M&E/Director Check for completion	Workload Task delegation Sick	Jan – Dec		Senior Mitigation Officer
		Support the development of National Communications	MOCC CP	BTR & National Communications completed and endorsed by COMs	1	1. Coordinate with sectors on data collection, analysis, consultations, reviews COM Paper prepared for endorsement	Delay in stakeholder responses			
Advocacy	Climate Change Mitigation Advocacy on Low Carbon Development – LT – LEDS & Revised and Enhanced NDC, and relevant national	BTR and National Circumstances report	MOCC CP (DOCC Program Activity 4.3 & 4.4)	BTR and National Communications	1	1. Liaise and Schedule radio Program with COM's Officer Work with COMS officer to schedule awareness program relevant to site selected.	Workload Task delegation & reassignment Finance for enabling implementation	TBC [source further Infor from Coordinator]	BTR/National Circumstances budget	Senior Mitigation Officer Coordinator – Mr. Ian Iercet

Program	Activity	Sub-activity	Alignment	Output or service target	Target	Action	Risk/comments	Timeframe	Cost	Responsibility
	Climate Change Awareness at Torba Province		MOCC CP (DOCC Program Activity 4.3 & 4.4)	#Torba Training report	1	<ol style="list-style-type: none"> 1. Coordinate with Training provider (June) 2. Develop Training agenda (June) 3. Deliver training and field activities (October) 4. Training report (End of October) Check for completion	Bad weather Poor coordination (National/subnational & Community level) Logistics issue (subnational/community)	11th – 12th October	120,000 [Top-up from NPP]	Senior Mitigation Officer [lead] Coms Officer, Finance, Admin, Procurement [Support]
UNFCCC	Lead and coordinate the Climate Change Mitigation Initiatives in Country for the UNFCCC, Regional and National Positions, Ministerial Papers (Speech, statement etc.)	COP29 Reflection report Quarterly catch on the UNFCCC MWP Topic submission for the MWP GD & IFE's Development	MOCC CP- Program Activity 5	#COP29 Mitigation Reflection report #Mitigation team Quarterly meeting report # Mitigation National position developed #Intercessional	1	<ol style="list-style-type: none"> 1. COP29 reflection meeting with Mitigation COP team & build 2025 Strategy for COP30 2. Quarterly meeting with the In-country COP team (March, June, September, November) 3. Development of National Position (March – Intercessional & September – COP30) 4. UNFCCC Submissions on MWP, Markets & Just Transition 	Tropical cyclone Work commitment Lack of funds Change of Government Policies/priorities	20th February [COP28 Reflection] 29th March, 29th June, 27th Sept, 8th Oct [Quarterly meeting] 29th March	15,000 40,000	Senior Mitigation Officer [lead] Finance, Admin, Procurement [Support] Mitigation team

Program	Activity	Sub-activity	Alignment	Output or service target	Target	Action	Risk/comments	Timeframe	Cost	Responsibility
	Participation at Climate Change mitigation technical dialogues and negotiations			#Meeting Report submitted	1	1. Attend Mitigation relevant meetings Report on the meeting outcome	Tropical Cyclone Limited funds	Jan – Dec	200,000	Senior Mitigation Officer
Low Carbon Development	Collaborate with relevant stakeholders/ Donors/Development partners to identify Green Development alternatives and support implementation of green framework to minimize carbon emissions (2.2.6 – SP)	Support the Procurement of Coconut oil Gen set Support the Procurement of the Feasibility of the RE Support the Procurement and Implementation of the 2 solar mini grids	MOCC CP-DOCC Program Activity 2 (2.5) (2.2.6 – SP) NDC/Mitigation/Action 1 [coconut oil generation] Coconut oil for fuel generation strategy	Meeting report submitted [documenting areas of collaborations]	1	1. Schedule meetings with relevant stakeholders/Donors/ Development Partners 2. Convene meeting and introduce different Climate Change mitigation for supports Continue communication with them if interest be in the areas of support for mitigation interventions.	Availability challenges Clash of events Lack of support funds	19th March	230,000,000 [Climate Flexible Financing]	Senior Mitigation Officer [lead] Finance, Admin, Procurement [Support]

Program	Activity	Sub-activity	Alignment	Output or service target	Target	Action	Risk/comments	Timeframe	Cost	Responsibility
ETF	Capacity building programs identified, coordinated and delivered to the climate change mitigation stakeholders	Government, Private and NGO's relevant stakeholders' knowledge sharing workshop on Carbon Market	Project Implementation	#Project deliverables report [ICAT/CBIT]	2	1. Assist the Implementation of ICAT Project (Jan – Sept) 2. Assist the Implementation of CBIT Project (Jan – December) Liaise with partners for Carbon Market training (Jan – Feb)	Delay of project Implementation Delay of release of project funds Lack/poor of sectoral participation	14th May	Project funds [ICAT/CBIT] 60,000	Senior Mitigation Officer [lead] Coms Officer, Finance, Admin, Procurement [Support]
Implementation of Climate Change Mitigation projects	Assist & Support implementation of the Climate Change Mitigation Projects		MOCC CP (DOCC Program Activity 2: (2.1 & 2.6)	#Implementation Report	2	1. Support the Implementation of Mitigation Projects (CBIT/ICAT/RE/EE Projects – Jan – Dec)	Delay in Project fund release Tropical cyclone	Jan – Dec	25,000 [project funds]	Senior Mitigation Officer

Program	Activity	Sub-activity	Alignment	Output or service target	Target	Action	Risk/comments	Timeframe	Cost	Responsibility
Grant Writing Training	Capacity Building – Training on Grant Writing (Project Concepts) for the Area Councils of Torba Province		MOCC CP (DOCC Program Activity 4.3 & 4.4)	#Training Report provided	1	<ol style="list-style-type: none"> 1. Develop Training Materials 2. Liaise with Participants 3. Confirm Training Dates 4. Develop training agenda 5. Deliver training Training report	Flight Cancel Delay in release of funds	11th – 13th October	200,000 [Additional from NPP/Projects]	Senior Mitigation Officer [lead] Coms Officer, Finance, Admin, Procurement [Support]
Carbon Markets	Support and coordinate the implementation of Article 6 of the Paris Agreement and Carbon Market		MOCC CP (DOCC Program Activity 2 (2.6))	#Workshop Report submitted #Market Training Report [Markets]	1	<ol style="list-style-type: none"> 1. Consultation with sectors on interest for carbon markets 2. Workshop to discuss areas of Interest 3. Report 4. Carbon Market Training (<i>Conditional upon approval for Action 3 above</i>) Training provided (Either in person or Virtual format)	Sectors lacks knowledge on Carbon Trading and so hesitant to attend	14th – 16th May	200,000	Senior Mitigation Officer [lead] Coms Officer, Finance, Admin, Procurement [Support]

Program	Activity	Sub-activity	Alignm ent	Output or service target	Target	Action	Risk/comme nts	Timeframe	Cost	Responsib ility
CCDRR Projects Screening and Appraisal	Appraise & Screened projects aligned with the National Climate priorities, policies, strategic plans, etc.			#NAB project screening Report Submitted	1	1. Attend NAB project Screening 2. Appraise project Report the number of projects screened		Jan – Dec		NAB Project Development Officer [Lead] Senior Mitigation Officer
Finance Mobilization for Climate Change Mitigation	Bilateral COP 29		MOCC CP (DOCC Program Activity 2: (2.1 & 2.6)	#Bilateral Report Submitted	1	1. Meeting with Stakeholders (TWG) 2. Collect priorities 3. Identify potential partners 4. Coordinate bilateral through foreign affairs/DSPPAC 5. Bilateral convene Report	Challenges in sourcing information from relevant sectors Challenges organizing Bilateral	Nov – Dec	150,000	Senior Mitigation Officer

Program	Activity	Sub-activity	Alignm ent	Output or service target	Target	Action	Risk/comme nts	Timeframe	Cost	Responsib ility
NDC Tracking	Sectoral tracking of NDC/LEDS implementation at the National Level across sectors		NDC tracking MOCC CP (DOCC Program Activity 2: (2.1 & 2.6)	NDC Tracking & Meeting Report submitted	1	1. M&E of NDC across Energy, waste & AFOLU Report the progress of Implementation	Sectors reluctant of sharing information	26th – 29th August 10th Sept	20,000	Senior Mitigation Officer (lead)
Advocacy	Mitigation IEC materials Translation English to French and Bislama Language		MOCC COP Program: 4.3 & 4.4		4	Goes through NAB for approval and further on to Printing for publicity and dissemination	Tropical cyclone Delays in funds commitments/ release	March/April	178.075Vt	Snr Mitigation Officer Lead, Supported by Finance and admin team and procurement



Communication Yearly Strategic Plan

Climate change Communication, Partnership and Outreach" refers to a strategy aimed at raising awareness about climate change by actively sharing information, collaborating with various stakeholders, and engaging with diverse audiences through various communication channels to encourage action and support for climate mitigation and adaptation efforts; essentially, it involves informing people about climate change, building alliances with different organizations to address the issue, and actively reaching out to communities to promote understanding and participation

The objective of communication, partnership, and outreach in Vanuatu's climate change efforts is to enhance awareness, collaboration, and community engagement in climate action. This involves effectively disseminating climate information, strengthening partnerships with government, NGOs, and local communities, and promoting public participation through education and outreach programs. By fostering inclusive decision-making and knowledge-sharing, these efforts aim to build collective resilience and drive sustainable climate adaptation and mitigation initiatives across the country.



Program	Activity	Output or service target	Target	Action	Risk/comments	Timeframe	Cost	Responsibility
MOCC Corporate Plan	Support and assist the information, education and communication endorsement process for CC information material developers	#number of uploads # Number IEC #Minute reports # Materials	1 1 4 2 3	<p>Upload LnD Brochure (1) to the website and social media Translated brochure in Bislama Produce IEC material</p> <ul style="list-style-type: none"> • LnD banner • LnD poster • Animated video • CC& Health <p>Meeting minute of the reviewed Animated video production IEC on CC impacts to Health human being and</p> <ul style="list-style-type: none"> • King tides • Temperature increase • Coral bleaching • Flooding • Salt water intrusion • Coastal erosion • Sea Level Rise 	Disaster Flight cancellation Extreme weather	Jan 30 April 30 Feb 14 to March 30 Feb to March 30 May 30		S/COP LnD /O
	Design, develop and maintain and updated website / existing outreach platforms for DoCC	Newsletter #Report #Media Release # number of radio program # Number of uploads	4 1 4 6 2	<p>4 Newsletters to produce Develop quarterly news updates that highlights CC achievement /progress in all sectors inc. projects updates</p> <p>CC symposium report</p> <p>Press releases /updates Produce (in partnership with Projects) quarterly Press releases on Key achievements of Climate Change Dept implementation activities Produce local Radio Program :</p> <ul style="list-style-type: none"> • 4 Mitigation activities • 2 Adaptation & LnD <p>Facilitate the uploads of the documents on Website</p> <ul style="list-style-type: none"> • BP 2025 • SP 2022 – 2026 	<u>Extreme weather</u> <u>Flight cancellation</u> <u>Disaster</u>	March June Sept December November 30 Mar Jun Sep Dec April to June 30	100,000	Snr Cop

Program	Activity	Output or service target	Target	Action	Risk/comments	Timeframe	Cost	Responsibility
	Support NAB secretariat to update project information, resources, reports, events and contracts periodically on the CC website and ensure accessibility	# updates # QR Code	5	Get updates from NAB • Create a QR code for DoCC platforms	Extreme weather Flight cancellation Disaster	Feb – Dec Feb 30		Snr COP
	Facilitate and promote traditional Knowledge Compendium	# Tab web # Ads	1	tab to create on docc website • Consult with stakeholders on available developed TK resources • Compile existing TK resources and upload to the website 4 Quarterly updates of TK resources to share on social media pages Digital Advertisement on TK Key messages	Extreme weather Flight cancellation Disaster	Jan – Feb Feb 30 Feb – Dec Mars /June /Sept / Dec Feb – Mar	5,000,000	Snr COP
	Develop Knowledge sharing materials on CC related to local context including LL for enhanced decision making	# materials distributed	1,000	Community/Public campaigns (reach 500 people) • Schools /Youth campaigns (reach 500 people) • 1000 stickers of QR	Extreme weather Flight cancellation Disaster	April-October	300,000	Snr COP

Program	Activity	Output or service target	Target	Action	Risk/comments	Timeframe	Cost	Responsibility
		# minute report	1	Meeting minute on COP update	Extreme weather Flight cancellation Disaster	November		Snr COP
	Utilize and strengthen existing network and knowledge sharing mechanism through organizing national scale CC summit meeting and events			Provincial Climate Change Symposium Report <ul style="list-style-type: none"> • Call 1st planning staff meeting; set the event date, event venue; nominate planning team, event theme – liaise with AA's and ACCO's Torba for consultation • 2nd PM: select event activities, with staffs tasking for initial contacts – meet with Helper 1 team for initial briefing • 3rd PM: F/up on taskings – Comms planning – Procurement/finance Plan- Start the EIC printing • 4th PM – Validate the event program and stakeholders list of participants • Final preparation of logistic and deployment of DoCC staffs • Implementing the CCS event in Torba • LL on CCS • Submit thee CCS inc Grant Writing report Small island Awareness (Grant Writing) report: <ul style="list-style-type: none"> • PM – set date, venue of the training – • Coordination 	Extreme weather Flight cancellation Disaster	Nov Feb 01 –Mar30 By April 30 By May 30 June –July 30 Aug - Sept Oct 14	5,000,000 NPP	Snr COP
				planning with DLA and Torba provincial Council- <ul style="list-style-type: none"> • Contact VCCRP Coordinator for ground logistic – Contact facilitators (G.Koran/S Stephanie) • Finalize the agenda program <ul style="list-style-type: none"> • Deployment and implementation 		Nov 30 Feb 30 Mar 30 Mar 30 April –May 30 Jun-jul 30 April –May 30 Jun-jul 30		Snr COP

Program	Activity	Output or service target	Target	Action	Risk/comments	Timeframe	Cost	Responsibility
		#report	1	Report for CC symposium Ground Scoping	Extreme weather Flight cancellation Disaster	June or August	3,500,000	Snr COP
		# meeting minutes	3	Brown Bags meeting minutes on CC networking with stakeholders (Comms/PRO)	Extreme weather Flight cancellation Disaster	Mar Jun Sep	30,000	Snr COP
	Support and promote knowledge management system that build on increased accessibility of information and communication	# Doc	1	Communication Strategy	Extreme weather Flight cancellation Disaster	March	50,000	Snr COP
		# NumberScreen monitor # Uploaded contents	1	Install a Visual Information board at the DOCC reception Monthly Uploads content Key messages	Extreme weather Flight cancellation Disaster	Feb-Mar	50,000	Snr COP

Program	Activity	Output or service target	Target	Action	Risk/comments	Timeframe	Cost	Responsibility
	Mainstream climate change across the government policies and decision making processes	#BTOR	1	Organise Torba PTAC CCDRR projects updates	Extreme weather Flight cancellation Disaster		1,000,000 NPP	Snr COP
		# BTOR	1	Conduct a familiarization session with VSPD	Extreme weather Flight cancellation Disaster			Snr COP
	Capacity Building: Facilitate an on going training and capacity building program for efficient utilisation of the integrated MRVtool, sustainable GHG Inventory management and other relevant tools.	# BTOR # minute meeting report	3	Conduct Teachers/Community Rep leaders training on Climate data tools (climate WatchApp, climate 101, Oscar, TK knowledge •Capacity needs for Comms stakeholders •Communication training	Extreme weather Flight cancellation Disaster	April –May Feb March – April	NPP SIA DT global	Snr COP
	Partnerships: Research/relevant documents that showcase collaboration with stakeholders	# MOU		Develop MOU on transportation with Respond Global Helper1	Extreme weather Flight cancellation Disaster	Jan	5,000	Snr COP
	Reporting	# Number of reports	19	1 - Staff appraisal • 12 - Monthly reports • 4 - Quarterly reports • 1 - Mid term review • 1 - End of year review / appraisal	Extreme weather Flight cancellation Disaster	Jan-Dec		Sn COP



Procurement yearly Strategic Plan

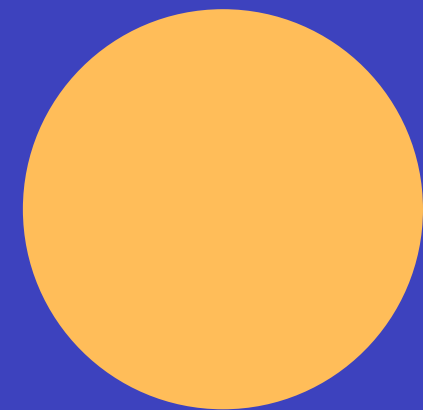
"Climate change procurement and contract" refers to the practice of incorporating environmental considerations, specifically related to climate change, into the process of buying goods and services (procurement) by including specific clauses within contracts that require suppliers to minimize their carbon footprint and prioritize sustainable practices throughout the supply chain, thereby contributing to broader climate goals.

The objective of procurement and contract management in Vanuatu's climate change efforts is to ensure transparency, efficiency, and accountability in acquiring goods, services, and works that support climate adaptation and mitigation projects. This involves adhering to national and international procurement standards, fostering fair competition, and promoting sustainable and climate-friendly procurement practices. Effective contract management ensures timely implementation, cost-effectiveness, and quality delivery of climate initiatives, strengthening Vanuatu's resilience to climate change while maximizing the impact of available resources.

Program	Activity	Alignment	Output or service target	Target	Action	Risk/comments	Timeframe	Cost	Responsibility
	Procurement & Contract development Plans		Procurement plan submitted to approved by with reports to director - Collect & achive project procurement plan	# Of reports	Oversee the development, adjustment and implementation of procurement plans	Delay due to processes	Q3	0	Procurement officer
	Lead the Department Tendering Processes as well as supporting the Project tender processes		Tender processes undertaken in compliance with CTB legislation and donor requirements with reports to Director -# of DOCC & project tender through CTB	# Of Tender reports	Tendering/procurement form selection of firms local and international for public, restricted and informal tenders	Delay due to processes/ legislations	Jan-Dec	0	Procurement officer, Projects & Finance
	Procurement and Compliances		Procurement processes undertaken in compliance with legislation and donor requirements with reports to director -report on procurement in compliant with legislation and donor requirement		Supervise transparent procurement processes complying with national and international guidelines (solicitation bases, evaluation reports to press contracting)	Delay due to processes/ legislations	Jan-Dec	0	Procurement officer & Director
	Procurement Communications		Copies of quotation is attached to assessment forms, submitted signing by Director # of quotation received & Assed LPO signed by director	# Of reports	To obtain quotation for parts, goods and equipment's locally and oversees in accordance with the financial requirements of the PFFM Act,	Delay due to processes	Jan-Dec	0	Procurement officer, Finance Team & Director

Procurement									
Program	Activity	Alignment	Output or service target	Target	Action	Risk/comments	Timeframe	Cost	Responsibility
	Reporting		Monthly reports to Director	# Of reports	To purchase parts/ good locally and overseas on accordance with the financial requirement of PFEM Act, Government contracts and Tender Acts	Delay due to processes	Q1-Q4	0	Procurement officer & Director
	Management of Assets		Report of update Docc Asset	Number of reports	1 procurement process 2 condition of assets/supply model 4 purchase lpo 5 Re-new of contracts (air corn laptops services) 6 re-new of contracts quarterly (7) Servicing window Shutters Quarterly	Budget delay	Jan-Dec	230,000vt	Procurement officer
	Contracts	MOCC C Plant 6.8 Secure TA and contract position # of TA & contract position for docc	Contract developed and signed		1. Develop Specific contracts 2. Present for review from Department (for small contracts) for big contracts with value more than 1,000,000vt and above Contract finalized and signed	Delay due to processes	Jan-Dec	0	Procurement officer
	Trade-in	DOCC two car G1383 G1345	Every document sign submits	1	Evaluation car -Tender process -Trade in	Delay due to process	Q1		Procurement officer

Detailed Project Schedule									
Program	Activity	Alignm ent	Output or service target	Target	Action	Risk/com ments	Timeframe	Cost	Responsibility
	Lighting tubes		Led lights installed for docc	quote -verification -payment	1. Liaise with MOCC Technicians and DOE experts to assess the DOCC lights and make reports for replacement using the LED Lights		Jan-Dec	100,000	Procurement officer
					1. Report Approve by the Director 2. Collect Quotes from suppliers 3. Discuss with Project team through the office of the Director on the support for payments 4. Commit LPO 5. Procure lights Installed			0	Procurement officer
	Operations		DOCC Operations resources made available & accessible		1. Report on LPO payment of stationery and operation		Jan-Dec	300,000	Procurement officer
	LED screen TV		LED screen tv procured & installed		collect quote Commit lpo Report		Q2	0	Procurement officer
	General building repair		Repair building and report		-quote Payment		Jan-Dec	0	Finance/procurement
	Capacity training		Procurements/finance projects capacity training procurements process		training should happen every month Complete and reported		Jan-Dec	0	Procurement officer



M&E Yearly Strategic Plan

Climate change monitoring and evaluation (M&E) is a process that tracks and assesses the effectiveness of climate change adaptation actions. It helps decision makers understand what is working and what needs to be improved

The objective of Monitoring and Evaluation (M&E) in Vanuatu's climate change efforts is to track progress, assess effectiveness, and ensure accountability in implementing climate adaptation and mitigation initiatives. M&E helps measure the impact of projects, identify challenges, and inform evidence-based decision-making for continuous improvement. By using robust data collection, analysis, and reporting systems, M&E enhances transparency, promotes learning, and strengthens climate resilience efforts at national and community levels.



Program	Activity	Output or service target	Target	Action	Risk/comments	Timeframe	Cost	Responsibility
Monitoring and Evaluation	5.1 Monitoring and reporting of CC mitigation & adaptation programs implemented by key external stakeholders	Number of reports received		Monthly	Extreme events, delays due to commitments & Health	Jan-Dec	0	M&E & COMs
	5.2 Quarterly Reporting Development	Number of Quarterly reports	4	Quarter 1 – January, Feb & March Quarter 2 – April, May & Jun Quarter 3- July August & Sept Quarter 3 –Oct, Nov & Dec	Extreme events, delays due to commitments & Health	End of March End of June End of September End of Nov/Dec	0	M&E
	5.3 Developed Annual Development Report (ADR)	Number of reports	1	Compile & summarise all quarterly reports	Extreme events, delays due to commitments & Health	March-April 2025	100,000	M&E & COMs and Director
	5.4 Development of Six Months Reports (SMRs) (Department & Projects)	Number of reports	2	Liaise with Staff and Projects to develop SMR –submitted to DSPPAC & OPSC	Extreme events, delays due to commitments & Health	June-July	0	M&E
	5.5 Mid-Term Review Workshop	Number of review workshops	2	All DoCC staff and Projects	Extreme events, delays due to commitments & Health	June/July	150,000	M&E + All staff

Monitoring and Evaluation								
Program	Activity	Output or service target	Target	Action	Risk/comments	Timeframe	Cost	Responsibility
Monitoring and Evaluation	5.6 GIS/V&A Training Development	Number of trainings	1	Training M&E TWG on GIS Tool and V&A Tools	Extreme events, delays due to commitments & Health	Feb	50,000	M&E & PARTner II Project
	5.7 Vulnerability Impacts Assessment	Number of reports	1	NPP- Small Island state awareness	Extreme events, delays due to commitments & Health		NPP	M&E & All staff
	5.8 Development of M&E Framework Draft	Number of reports	1	Develop DRAFT	Extreme events, delays due to commitments & Health		MOCC, NAB & DoCC	M&E Officer, CSU M&E & NAB
	5.9 M&E impact & beneficiary assessments on CCDRR Projects developments & programmes	Number of reports	1	Sanma Province	Weather and delay of flights		1,000,000	M&E & COMs/ Projects Staffs
	5.10. Provide support to the development of the CCDRR Implementation Plan & Draft Corporate Plan	Number of reports	1	Liaise with CSU and M&E-COMs network	Extreme events, delays due to commitments & Health		30,000	M&E-COMs TWG
	5.11. Data stock-take and collection	Number of Reports & Meetings Propose solutions to improve data collection from Departments	1	List of data collected by liaising with the GIS User group 1. Identify solutions to improve data collection procedures 2. Follow the procedures	Extreme events, delays due to commitments & Health			

Program	Activity	Output or service target	Target	Action	Risk/comments	Timeframe	Cost	Responsibility
Monitoring and Evaluation	5.12. M&E equipment's to be purchased	Number of equipment	1	Laptop for downloading Mapping and Reporting and Tracking Tools Apps.	Extreme events, delays due to commitments & Health	January –March	100,000	M&E & Finance /Admin Team (Projects)
	5.13. Community-based adaptation/mitigation Monitoring & reporting	Ensure community plans and action frameworks are developed within sectors and provinces		1. Adaptation actions in communities address real, current and priority vulnerabilities 2. Adaptation actions are owned and driven by the communities 3. Rights and needs of individuals are respected and recognized at the community level	Extreme events, delays due to commitments & Health			
	5.14. Monitor implementation of COM decisions	Briefing updates of COM decisions and SMR reports on COM decisions		1. Track projects COM decisions obtained from COM Secretariat 2. Monitor decision implementation	Extreme events, delays due to commitments & Health			M&E Lead, M&E CSU
	5.15. Mainstream CCDRR Policies across other sectors	Government Policy consulted		1. Workshops organized 2. Attend and contribute 3. Contribute in statements and awareness 4. Support Finalize review of CCDRR Policy	Extreme events, delays due to commitments & Health	Jan-Dec		M&E Lead, M&E CSU & NAB Sec (Policy).
	5.16. Progress of activities (priority activities per DoCC Department) are evaluated	M&E Tracking Tool		1. Obtain priority activities from Departments 2. Use an evaluation tool to evaluate the progress of the activity 3. Report on progress	Extreme events, delays due to commitments & Health	Jan-Dec		M&E

Program	Activity	Output or service target	Target	Action	Risk/comments	Timeframe	Cost	Responsibility
Monitoring and Evaluation	5.17. Reports of projects implemented by DoCC are reviewed and analysed	Monthly reports submissions	12	1. Review project reports 2. Produce analysis report with feedback on the progress of implementation	Extreme events, delays due to commitments & Health	Jan-Dec		M&E
	5.18. Developed a streamlined data collection & project M&E indicator GES			Liaise with VCAP 2 & PARTneR II teams	Extreme events, delays due to commitments & Health		Funded by VCAP 2 and PARTneR II	M&E DOCC & M&E VCAP 2
	5.19. Develop annual campaign on specific biodiversity on climate issues				Extreme events, delays due to commitments & Health		Funded by VCAP 2	M&E DoCC & M&E VCAP 2
	5.20. Facilitate and support in coordination and knowledge exchange visit on climate change between women, youths to climate change and national resource management			Work in collaboration with VCAP 2 and VCCRCP Projects	Extreme events, delays due to commitments & Health	Jan-Dec	Funded by VCAP 2 Project/ VCCRCP & PARTneR II	M&E DoCC and Project



Financial Administration Yearly Strategic Plan

Climate finance refers to local, national or transnational financing—drawn from public, private and alternative sources of financing—that seeks to support mitigation and adaptation actions that will address climate change.

The objective of finance and administration in Vanuatu's climate change efforts is to ensure effective financial management, accountability, and operational efficiency in implementing climate initiatives. This includes transparent budgeting, timely disbursement of funds, and compliance with financial regulations to maximize resource utilization. Strong administrative support ensures smooth project coordination, proper record-keeping, and efficient use of human and financial resources. Together, these functions enhance the sustainability and impact of climate adaptation and mitigation programs across the country.



Program	Activity	Output or service target	Target	Action	Risk/comments	Timeframe	Cost	Responsibility
Finance program	98AA/MGHA DPT Financial Reports	Department report (per quarter of 2025) Human resources report (# of reports produced)	4	<ol style="list-style-type: none"> 1. Provide quarterly budget and expenditure reports to M&E and Director 2. Provide human resource report to human resource manager, service contracts, annual leave, department training, clock in and clock out machine 3. Provide financial support referring to each BP 4. Prepare Journal for smart stream corrections 	Changes on GVT financial procedures and regulations	Jan-Dec		Snr Finance
	98AA/ MGHA In-house Projects Financial Reports	N# of financial reports produced per Projects and circulate for Approval	4	<ol style="list-style-type: none"> 1. Provide quarterly report for all in-house projects 2. Work closely with project coordinators to implement the project 3. Respond to Aid donors' queries 4. Prepare annual financial report for audit and respond to audit queries <p>Assist Finance Admin to process project payment on time.</p>	Changes on GVT financial procedures and regulations	Jan-Dec		Snr Finance
	Budget and NPP Entries for 2026 (cooperate plan pillar 1-soc 6.1.2)	Budget entered VBMS # of NPPs submitted and budget narratives		<ol style="list-style-type: none"> 1. Consult with Technical and senior staffs on 2026 priority activities 2. Review of 2025 workplans, 3. Budget training and finalization of budget and entered VBMS 4. Assist and support senior officers in 5. Developing new project proposal for the department <p>Budget narratives for year 2026</p>	Changes on GVT financial procedures and regulations	May-July		Snr Finance and all The staffs.

Program	Activity	Output or service target	Target	Action	Risk/comments	Timeframe	Cost	Responsibility
Finance program	Supervise Finance & administration Officer	# of Monthly reports	4	<ol style="list-style-type: none"> 1. Monitor monthly report against monthly workplans and provide Quarterly report to Director 2. Provide appraisal for finance and admin officer. 3. Approved and provide an update on Asset management to Director 4. Approved and provide quarterly Vehicle report to Director Assist in LPO commitment	Changes on GVT financial procedures and regulations	Jan-Dec		Snr Finance
	Support National climate Finance Task force	# Meetings attended	2	Attend the climate finance task force meetings		Jan-Dec		Task force Member + Snr Finance officer
	Climate Finance W/shop with NGO'S and NAB	# of meeting	1	<ol style="list-style-type: none"> 1. Provide Assistance to Project team for the logistic of the w/shop Assist NAB and Project team to coordinate the w/shop 	Availability of officers	March		NAB/CBIT/Snr Finance
	Implement measurable improvement in climate change budgeting, financial statement, reporting, audit processes, procurement practices, project management and transparency policies	# Of meeting attend	3	<ol style="list-style-type: none"> 1.Support NAB to implement the NIE for GCF 2.Support NAB with climate finance review and development of climate finance roadmap framework 		Jan-Dec		
	Meet UNFCCC obligations	# Of reports, Meetings minutes		<ol style="list-style-type: none"> 1.Support NAB in UNFCCC submissions 2.Support CFWG workplans for 2025 3.Attending CF thematic meetings (National, Regional, International) 	Change of GVT Financial procedures and regulations	Jan-Dec		NAB and Snr Finance officer

Program	Activity	Output or service target	Target	Action	Risk/comments	Timeframe	Cost	Responsibility
Finance program	Climate Finance stock take	# of report, meetings attended	2	1. Support NAB to coordinate the meeting	Change of GVT Financial procedures and regulations	Jan-Dec		Snr Finance
	Well Manage NPP budget throughout the activities	# NPP Financial reports	2	NPP activities must produce a financial report on budget and expenditures used for the 2 NPP funds		Jan-Dec		Snr Finance officer
	Climate change Donor Coordination	# of meeting minutes attended 4	4	1. Coordinate meeting with aid donors, NAB 2. Circulate meeting minutes and way forward	Availability of officers	Jan-Dec	40,000	Snr Finance Officer



Finance and Admin Yearly Strategic Plan

Climate finance refers to local, national or transnational financing—drawn from public, private and alternative sources of financing—that seeks to support mitigation and adaptation actions that will address climate change.

The objective of finance and administration in Vanuatu's climate change efforts is to ensure effective financial management, accountability, and operational efficiency in implementing climate initiatives. This includes transparent budgeting, timely disbursement of funds, and compliance with financial regulations to maximize resource utilization. Strong administrative support ensures smooth project coordination, proper record-keeping, and efficient use of human and financial resources. Together, these functions enhance the sustainability and impact of climate adaptation and mitigation programs across the country.

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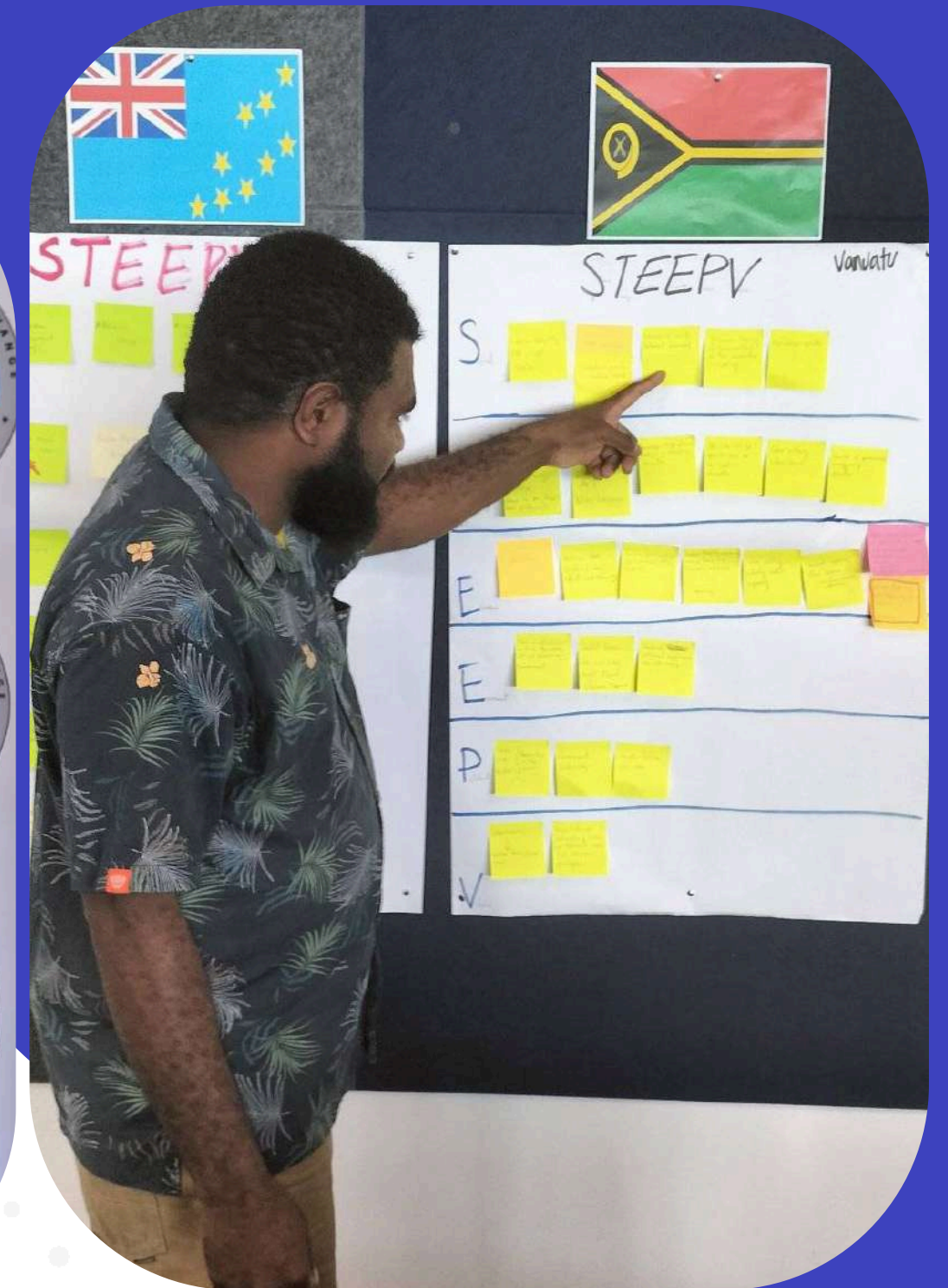
Program	Activity	Output or service target	Target	Action	Risk/comments	Timeframe	Cost	Responsibility
Administration Operation	Payment process	Making sure that all Invoice, DSA, Imprest, Bills are committed and get approval from Supervisor & Director	12	<ol style="list-style-type: none"> 1. Collect quotation / bills 2. Procurement process 3. Fill requisition form 4. Attach quotation with requisition form 5. Get approval signature for payment process /procurement, senior finance and Director 6. LPO process 7. Follow up with supplier for LPO on send status. 	Cyclone and no budget	Jan-Dec		Senior finance officer
	Filing	File according to LPO #'s and Mail Dates	12	<ol style="list-style-type: none"> 1. File LPO according to date and LPO # (end of every month, electronic Filing) 2. File letters according to dates 3. Scan copy 	Cyclone	Jan-Dec		Admin team
	Monthly Warrant	Provide report on update budget	4	<ol style="list-style-type: none"> 1. Smarts stream login 2. Update supervisor weekly fund available 	Cyclone and no budgeting	Jan-Dec		Senior finance officer
	Secretarial duties	Maintain good customer Relationship	16	<ol style="list-style-type: none"> 1. Meeting minutes be taken 2. Email office cleaning 3. Updates staffs annual and sick Leaves, or on leave on HRM (July/Nov) 4. Email Pay slip to staffs fortnightly 5. Stationaries stoke take Quarterly. 6. Phone call/customers attend 7. Driving deliver mails 8. Director appointments 	Cyclone	Jan-Dec		Admin team

Program	Activity	Output or service target	Target	Action	Risk/comments	Timeframe	Cost	Responsibility
	Asset	Re-new of contracts (aircon services) Services Assets (laptop etc.)	3	1. Re-new of contracts (aircon services) 2. Services Assets (laptop etc.)	Delay Budget	Jan-Dec	200,000	Admin Team
Restructuring	MOCC. Cp.6.7 Facilitate the department restructuring to strengthen its resources and capacity to effectively deliver and managed climate change projects	Structure approved	1	1 Facilitate to PSC for approval	Delay process	Jan-Dec		Admin Team
	Vehicle trade in	Trade in		PWD to make evaluation for trade in		Q1		Admin Team
	Suppliers contact list	All supplier		To collect all the supplier locations and information to produce a supplier list with their information. And provide report to procurement officer.		Q1		

Human Resource

- 6 Permanent Staffs
 - 2 Contract
 - 1 Daily Rate
 - 1 Vacant
- TOTAL 7

2025





CASH FLOW FORECAST

For the 2025 fiscal year, the total budget of 38,005,584 will be allocated across all staff work plans within the Department of Climate Change. The majority of the budget will be distributed between the Mitigation and Adaptation units to support key climate resilience initiatives. Meanwhile, the Communication and Advocacy Outreach, Partnership and Monitoring & Evaluation, and Procurement divisions will each receive half portions of the remaining funds to ensure effective implementation, stakeholder engagement, and operational efficiency. This allocation aims to optimize resources for achieving climate action priorities and strategic departmental objectives.

This should be submitted to MFEM at the end of the year. These tables are available from PSC, DSPPAC and MFEM in Microsoft XL if that is an easier format to enter the data and then transfer it to the business plan. The vatu amounts below should be expressed in vatu for all payroll by activity i.e. no need to list individual COA

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PAYROLL 2025	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Support the NAB secretariat to update project information, resources, reports, events and contracts periodically on the cc website and ensure accessibility	0	0	0	0	0	0	0	0	0	0	0	0	0
Develop news article for the Daily Post/VBTC, DOCC website and DOCC social media platforms to provide information on DOCC climate change initiatives.	0	0	0	100,000	0	0	0	100,000	0	0	0	0	300,000
Facilitate and promote traditional knowledge compendium for climate change planning and make it accessible to decision-makers	0	0	0	0	0	0	0	0	200,000	0	0	0	200,000
Develop knowledge sharing materials on CC related to local context including LL for enhanced decision making	0	0	0	0	500,000	500,000	0	0	0	0	0	0	1,000,000
Utilize and strengthen existing networks and knowledge sharing mechanism through organizing national scale CC summit meeting and events	0	0	0	700,000	0	4,300,000	0	0	20,000	0	0	0	5,020,000
Support and promote knowledge management system that build on increased accessibility of information and communications	0	80,000	0	0	0	0	0	0	0	0	0	0	80,000
Support and promote climate change data information/reports	0	0	0	0	0	0	0	0	0	0	0	0	0

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ANNEX .1

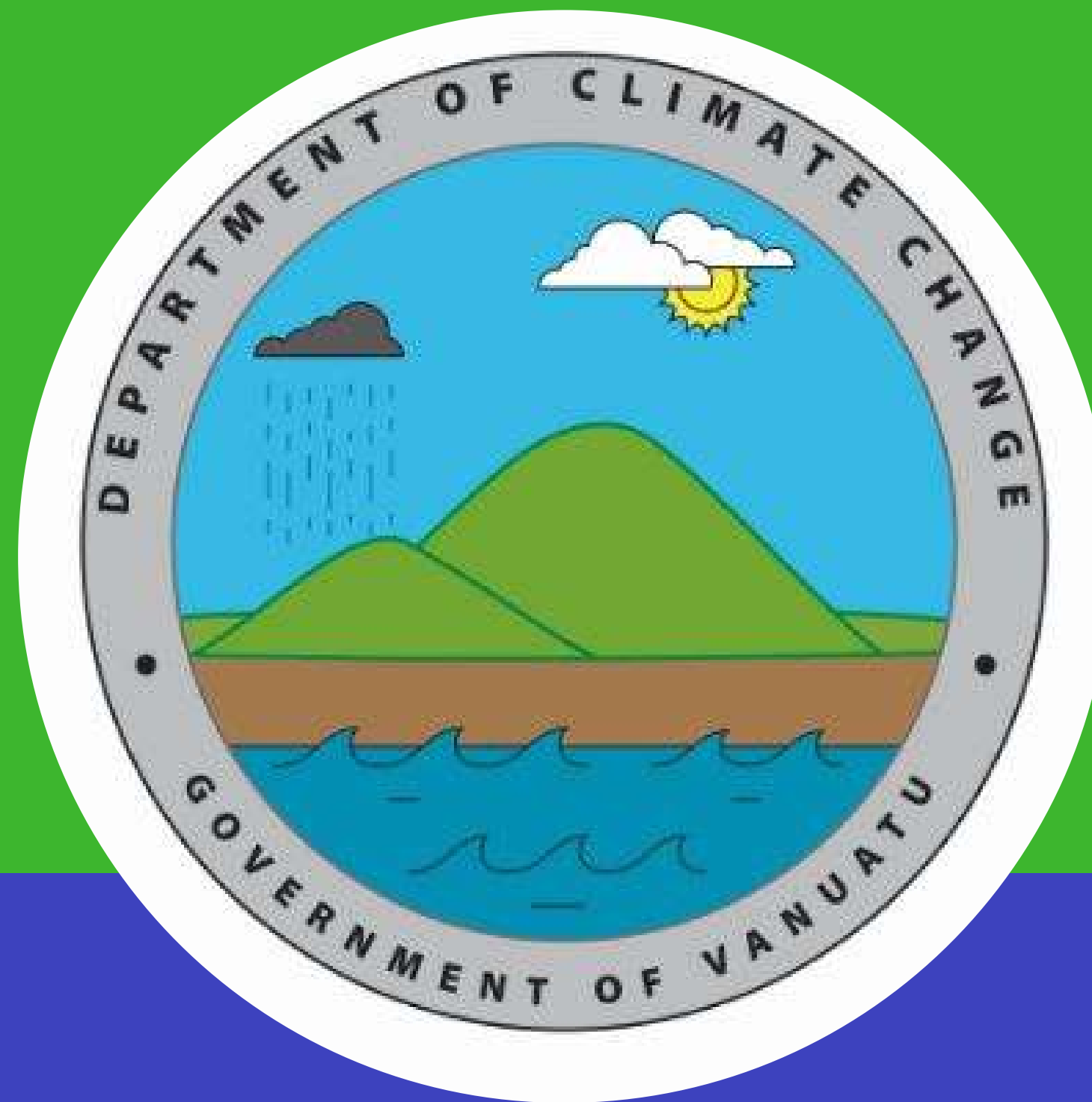
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The procurement priorities for 2025 focus on securing essential resources to support the department's operations efficiently. The table outlines key activities, including purchasing office equipment, field tools, and service and activity supplies, with corresponding budget allocations and required quantities. It ensures alignment with strategic plans by prioritizing climate adaptation, mitigation, and implementation needs.



Number	Date	Department	Sub-activity	Product	Quantity	Budget	Priority	Status
1		Climate Change	Aircon Services	TCL	1	200,000	Q3	In progress
2		Climate Change	Tender Vehicles	KIA Motors	2	2,000,000	Q1	In progress
3		Climate Change	Small Island Awareness	Services	1	5,000,000 NPP	Q2	Not started
4		Climate Change	New Aircon	TCL	1	200,000	Q3	Not started
5		Climate Change	Department Symposium	Service delivery	1	5,000,000 NPP	Q3	Not Started
6		Climate Change	Fund allocation + procurement support for 2 coconut oil gen set		2	Climate Flexible financing	Q4	In progress
7		Climate Change	Solar mini grid		2	Climate flexible financing	Q4	In Progress
8		Climate Change	LED Scren TV	Sumsung	1	55,000	Q1	Not Started
9		Climate Change	LAPTOP	DELL	2	100,000	Q3	Not started
10		Climate Change	feasibility study		1	Climate Flexible financing	Q4	In-progress
					Total	2,555,000		



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