



# DEPARTMENT OF CLIMATE CHANGE



Business Plan 2024

Foreword:



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 blue ink, consisting of a large, stylized initial 'M' followed by a series of loops and a long horizontal stroke extending to the right.

Mr. Mike Sam Waiwai

Director

Climate Change Department 2024

## GLOSSARY OF TERMS USED IN MONITORING & EVALUATION

Term	Definition
Activities	Activities are aligned within the Programs (specified in Budget Narratives) of the Ministry to deliver the objectives of Ministry Programs. Activities should be developed, bearing in mind the challenges identified to ensure delivery strategies can be implemented. Furthermore, the activities in the Corporate Plans should not only be informed by the NSDP goals and objectives but also by any other strategic policy documents that are relevant to those areas being planned, including any Sector Plans or Recovery Strategies that are in place.
Objectives	Objectives in the Corporate Plan are the over-arching organisational goals to be reached within the main program areas of activity of the Ministry. They should derive more or less directly from the NSDP, as expressed in the Budget Narratives. They express the expected outcomes (changes in the life of the target population) of the Ministry's endeavour. These objectives will be the same as appear in the Budget Narrative.
Outcome	An Outcome can be expressed as a change in skills, attitudes, knowledge, behaviours, status, or condition, including life condition. An outcome is a long-term Impact Indicator. In the Vanuatu Government, outcomes are linked to the NSDP and objectives and are mapped against the Programs.
Output	Outputs (Service Targets/Indicators) are mapped against each Activity included in the Budget Narratives. Outputs (Service Targets/Indicators) are mapped against each Activity included in the Budget Narratives. In aligning targets to outcomes, Ministry planners will start with the baseline target level and project the desired level of improvement (taking into consideration available resources over a specific period).
Program	A Program establishes the structure for internal responsibilities while providing a clear line of sight regarding Ministry objectives. Programs have a broad focus, with most ministries developing at least two and most likely, no more than six strategic programs for the Corporate Plan. The identified Programs form the basis of the Budget Narratives against which the Appropriations Budget is allocated.
Risks	A risk is a factor that may make it difficult to achieve the delivery of a planned activity. Options should be considered to lessen or mitigate an identified risk
Service Targets	Service Targets or outputs are mapped against each Budget Narrative Activity. In aligning targets to outcomes, Ministry planners start with the baseline target level and project the desired level of improvement (taking into consideration available resources over a specific period). The Service Target indicates what the program will produce, with the resources provided to meet the identified need that the objectives are intended to address. Specific targets are expressed to measure results.
Strategic Direction	The Strategic Direction (often referred to as a Strategic Objective) of the Ministry includes the central forces that move the Ministry towards intended objectives, in particular the NSDP. This aligns the vision, mission, and core values so that strategies can be designed to reach the desired goal outcomes.
Strategy	A strategy is a plan or tactic to be followed to achieve objectives and related activities, considering the resources needed and the potential risks.
SMART Indicators	A SMART indicator or target is: Specific – clearly defined to anyone who has a basic knowledge of the project, program or policy. Measurable – to be counted, observed, analysed, tested or challenged. Achievable – is practical and can be done in time & with available resources – not too ambitious Relevant – contributes to the value of the activity Time-Bound – has clear dates for implementation/completion

# Contents

GLOSSARY OF TERMS USED IN MONITORING & EVALUATION.....	2
Introduction .....	4
1. 2024 PRIORITY TARGETS .....	5
3. Program and Activity Development .....	8
4. REPORTS ANALYSIS RESULTS.....	31
5. Cash Flow Forecast.....	31
Department of Climate Change Projects Support Development.....	36
Assistance.....	59

## Introduction

The Business Plan should show how the budget will operationalise in order to achieve the objectives of the Corporate Plan. 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 2024 (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 2024 it is expected that all plans will be fully aligned.

The Ministry should present a consolidated Business Plan which incorporates all of 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 2022- 2026, Strategic Plan 2021-2023, 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 2024. 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 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 37,124,815 to run the department in 2024, 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 2024.

# 1. 2024 PRIORITY TARGETS

The priority targets for the Department of Climate Change, which it aims to achieve in 2024 include

We have seventeenth important priorities to accomplish this year 2024



## ORDERLY LISTED PRIORITIES FOR 2024

1. Restructure
2. Lead and support the project implementation – VCAP-II, VCCRP, ICAT, CBIT, STREGNTH, PEBBAC+ and Others
3. Budget & NPP 2024
4. NAP development-VCAP 2
5. Review of DOCC Strategic Plan
6. Climate change Act
7. M&E Framework
8. L&D Framework
9. Capacity building – ETF, Carbon Markets
10. Climate Change Advocacy (National/Regional & International)
11. Small islands outreach & Climate Change Symposium (NPP) – Malampa Province
12. Opportunities to channel & locate projects & funds
13. Capacity Building-Project designs (NPP)
14. Intercessional and COP29 (Mitigation, Adaptation, L&D)
15. Development of National Vulnerability Assessment Framework Implementation Plan
16. Develop Hazard Risk Maps (NPP)
17. Support implementation of LEDS & REDD+
18. Support the Monitoring of CCDRR Implementation Plan



**OUR STAFFS**



Mr. Mike Sam Waiwai  
Director



Mr. Humao Sele Tele  
Senior Finance Officer



Mr. Nelson Kalo  
Senior Mitigation Officer



Mrs. Olivia Finau William  
Senior Communication, Outreach  
& Partnership Officer



Mr. Johnie Tarry Nimau  
Senior Monitoring & Evaluation  
Officer



Mr. Kramuel Henry  
Assistance Finance &  
Admin Officer



Mrs. Pauliane Basil  
Senior Adaptation Officer



Mrs. Nettie Joseph  
Senior Procurement &  
Contract Officer



### 3. Program and Activity Development

This is a high-level summary of the key programs and activities across the whole of the Ministry, presented by Department. The programs and activities contained here should match those in the Budget Narrative and Business Plan. This is the key matrix that the Ministry will reporting against on a quarterly, half yearly and annual basis.

Program 1 NCCDRR							
CLIMATE CHANGE ADAPTATION							
Objective 1							
Outcome 1							
Activity	Output or Service Target	Target	Action	Action completion date	Risk/comment	Budget	OIC
1.1 knowledge & Information.	Monthly reports on work plan progress and inputs on Departmental reports (SMR, Quarterly report & report of output review, etc.)	10	1. Activity report 2. Document monthly activity 3. Report submitted to M&E/Director 4. Check for completion	Quarter 1-4	Commitments/Sickness Extreme events		Snr. CC Adaptation Officer
1.1.2 Adaptation Key Messaging	Promote Adaptation key messages & ensure delivering through national adaptation events & other media platforms.	1 report (50 Beneficiaries)	1. Support and engage through national and International Day of Adaptation sectors: International Meteorology Day, international water day, IDRR etc. 2. Liaise and schedule radio Program or video recording or video recording with Communication Officer for dissemination	March-October	Commitments/Sickness Extreme events	100,000	Snr. CC Adaptation Officer

			2.Awareness on CC impacts & deliver Adaptation Key messages				
1.2 ICE development	Adaptation IEC Materials Developed & Printed	1	1. Material Approved and printed 2. Printing of Adaptation Materials (VCCRP activities + Loss & Damage / Strength)	February-September	Commitments/ sickness/ extreme disasters	Project Support	Senior Adaptation Officer
1.3 Thematic Program 1: Improving Governance for Climate Change and Disaster Resilience	Climate Change Adaptation Advocacy on Adaptation implementation against National Plans	1	1. Mainstreaming CCDRR into all levels of plannings across sectors at all levels (Plans, Policy...) 2. Report	Quarter 2-4	Commitments/Sickness Extreme events	Project support	Snr. CC Adaptation Officer & Project
1.4 Fulfil international obligation with respect to 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.)	2	1. COP28 reflection meeting with Adaptation COP team & build 2024 Strategy for COP29. 2. Quarterly meeting with the In-country COP team (March, June, September, November). 3. Development of National Position (March – Intercessional & September – COP29) 4. UNFCCC Submissions 5. Attend Intercessional & Pre-COP(Conditional) – June & October. 6. Attend COP29 – November 7. Attend the UNFCCC Taskforce	March-December	Commitments/Sickness Extreme events	500,000	Snr. CC Adaptation Officer

			8. Attend virtual meetings, trainings etc relevant to adaptation aligning to UNFCCC Commitment. Access to internet a yearly plan (Wi-Fi)				
1.5 Provide support to VCAP project Team on development of the National Adaptation Plan.	Project activity development plan	1	1. Meeting with ADG & AD & NAB Sec manager to see the distinction between GGI & VCAP 2 to avoid duplication. 2. Propose Consultant recommendation & assist with draft ToR 3. Assist with the development of NAP document.	Quarter 2-3 & 4	Commitments/Sickness Extreme events	Project Support	Snr. CC Adaptation/DRM Officer
<b>1.6 Thematic 6:</b> Improving Knowledge Management, Research capacities, and evidence base for Climate Change and Disaster risk Reduction Measures.	Support the National Vulnerability Assessment Framework (NVAF) to advocate for its national dashboard and assist through stakeholders MoU's to continuously providing required data.	1	1. Co-Chairing TWG Meeting when required by GIZ consultant Team. 2. Hosting NVAF Dashboard through Government License 3. Follow up with the 8 sectoral MoU's 4. Sectors to provide pending data to complete dashboard.	Quarter 1 & 2	Commitments/Sickness Extreme events		Snr. CC Adaptation Officer
<b>1.7 Thematic 7:</b> Assessing & Reducing Vulnerability at all levels.	Engage with VCCRP implementation activities (Year 1 quarter 4 and year 2 quarter 1-4 activities)- DoCC line activities.	1	1.Design of vulnerability assessment questionnaire. 2.(1.3.1.5 phase 1AC Vulnerability Assessment Roll out + CDCCC & Climate Adaptation Plan. 3.(1.3.1.5 phase 1AC Vulnerability Assessment Roll	Quarter 1 -3	Commitments/Sickness Extreme events	0	Snr. CC Adaptation Officer & MEAO & Loss & Damage Thematic Team

1.8 Project support and coordination	Assist & Support implementation of the Climate Change Adaptation Projects	2 reports	<ol style="list-style-type: none"> <li>Support the Implementation of Adaptation Projects (VCCRP, VCAP, PEBACC &amp; STRENGHT Projects)</li> <li>VCCRP Activities support from DoCC (see attached timeline + Activities)</li> <li>Co-chair Adaptation Projects TWG Meetings.</li> </ol>	February-December	Commitments/Sickness Extreme events	Project Support	Snr. CC Adaptation Officer
1.9 Communication & Outreach	Support Climate Change Awareness at Malampa Province & Climate Change Symposium dedicated Activities.	Report (10 Beneficiaries)	<ol style="list-style-type: none"> <li>Assist DoCC Team with Awareness NPP on Adaptation key messages: on Malampa this year through 2 DoCC NPP Activities.</li> <li>(Follow up on DFAT V&amp;A trip) 2 Adaptation priority sectors: delivering technical advice</li> <li>Report</li> </ol>	February-October	Commitments/Sickness Extreme events	200,000	Snr. CC Adaptation Officer & Communication Officer
1.10 Provide usual Support to NAB Secretariat	Provide usual Support to NAB Secretariat with its processes: Appraise & Screened projects and new IEC Materials aligned with the National Climate priorities, policies, strategic plans, etc.	1	<ol style="list-style-type: none"> <li>Attend NAB project Screening</li> <li>Appraise project</li> <li>Appraise IEC materials (Adaptation only)</li> <li>Report the number of projects screened</li> </ol>	Quarter 1-4	Commitments/Sickness Extreme events	No cost	Snr. CC Adaptation Officer

1.11 NCCRDD intergraded into National Curriculum	NCCRDRR imbedded through educational curriculum system.	1	1.CCRRR materials ToT into at least 3 Schools.	June -July	Commitments/Sickness Extreme events	Project Support (300,00)	Snr. CC Adaptation Officer & Project partners
1.12 Loss & Damage	Support L&D activities through project as a basis to L&D through the Department's work and as well at the National level.	1	1.Development of methodology for baseline survey and case study 2.Contributions to policy brief (review and provide inputs to policy brief – VUT (DOCC) 3. Loss and Damage Brochures 4. Contributions to Scientific Paper 5. Contribute to project's multi-country knowledge sharing and capacity building activities 6. L&D booklet in local language	Quarter 1 -Quarter 4	Disasters/ Sickness	Project support	Senior Adaptation Officer + Strength Project Coordinator
1.13 Staff capacity Building	Any relevant training or workshop to enhance knowledge & skills in relevant work		1.Attend any sponsored training or workshop at national, regional & international throughout the year to improve work quality.	Quarter 1-4	Disaster /Sickness	Projects support and development partners	Snr. Adaptation Officer

<b>Program 2</b>	<b>CLIMATE CHANGE MITIGATION (LOW CARBON DEVELOPMENT)</b>							
<b>Objective 1</b>	<ul style="list-style-type: none"> <li>Support the National Advisory Board to implement the UNFCCC obligation</li> </ul>							
<b>Outcome 1</b>	<ul style="list-style-type: none"> <li>UNFCCC Mitigation obligations are met annually in areas of Mitigation work programme, Just Transition, Markets &amp; Non-Markets and Response measures</li> </ul>							
<b>Objective 2</b>	<ul style="list-style-type: none"> <li>Sustainable development opportunities that reduce carbon emissions and support and develop mitigation interventions for realistic assessment of climate change and action impacts</li> </ul>							
<b>Outcome 2</b>	<ul style="list-style-type: none"> <li>Collaborate with relevant stakeholders/Donors/Development partners to identify Green Development alternatives and support implementation of green framework to minimize carbon emissions</li> <li>Assist &amp; Support implementation of the Climate Change Mitigation Projects</li> <li>Consultation with sectors on potential levy fees</li> <li>Sectoral tracking of NDC/LEDS implementation at the National Level across sectors</li> <li>Support and coordinate bilateral on article 6 – Carbon credit</li> </ul>							
<b>Objective 3:</b>	<ul style="list-style-type: none"> <li>Capacity building [ETF &amp; Carbon Markets] &amp; Project design</li> </ul>							
<b>Outcome 3</b>	<ul style="list-style-type: none"> <li>Capacity build offered to enhance domestic skills on ETF</li> <li>Local area councils had skills on Project development</li> </ul>							
<b>Objective 4</b>	<ul style="list-style-type: none"> <li>Climate Change Mitigation Advocacy</li> </ul>							
<b>Outcome 4</b>	<ul style="list-style-type: none"> <li>Climate Change Mitigation Advocacy on Low Carbon Development – LT – LEDS &amp; Revised and Enhanced NDC and the consistency of maintaining 1.5 to stay alive</li> <li>Climate Change mitigation Awareness at Malampa Province to enhance knowledge on community mitigation measures to assist in addressing CC cause</li> </ul>							
<b>Program</b>	<b>Activity</b>	<b>Output or Service Target</b>	<b>Target</b>	<b>Action</b>	<b>Action completion date</b>	<b>Risk/Comment</b>	<b>Budget</b>	<b>OIC</b>
UNFCCC Obligations	2.1 Lead and coordinate the Climate Change Mitigation Initiatives in Country for the UNFCCC, Regional and National (National Positions, Ministerial Papers (Speech, statement etc.)	#COP28 Mitigation Reflection Report	1	1. COP28 reflection meeting with Mitigation COP team & build 2024 Strategy for COP29	20th February [COP28 Reflection]	Tropical cyclone Work commitment	15,000 [COP28 Reflection]	Senior Mitigation Officer [lead]
		#Mitigation team Quarterly meeting report	4	2. Quarterly meeting with the In-country COP team (March, June, September, November)	29th March, 29th June, 27th Sept, 8th Oct	Lack of funds		Finance, Admin, Procurement [Support]
		# Mitigation National position developed	1	3. Development of National Position (March – Intercessional & September – COP29)	[Quarterly meeting]	Change of Government Policies/priorities	40,000 [In-country COP quarterly meeting]	Mitigation team
		#Intercessional Report	1	4. UNFCCC Submissions on MWP, Markets & Just Transition	29th March			
		#COP28 Mitigation report	1		[National Position reviewed & updated]			

				<ul style="list-style-type: none"> <li>5. Attend Intercessional (Conditional) - June</li> <li>6. Attend COP29 – November</li> <li>7. Attend &amp; Co-chair the UNFCCC Taskforce</li> </ul>	<p>17th – 30th June [UNFCCC Intercessional]</p> <p>Nov-Dec [COP29]</p>		<p>150,000 [June Intercessional]</p> <p>150,000 [COP 29]</p>	
	2.2 Participation at Climate Change mitigation technical dialogues and negotiations	#Meeting Report submitted	1	<ul style="list-style-type: none"> <li>1. Attend Mitigation relevant meetings</li> <li>2. Report on the meeting outcome</li> </ul>	Jan – Dec	Tropical Cyclone  Limited funds	200,000	Senior Mitigation Officer
	2.3 Bilateral coordination for finance mobilization at COP29	#Bilateral Report Submitted	1	<ul style="list-style-type: none"> <li>1. Meeting with Stakeholders (TWG)</li> <li>2. Collect priorities</li> <li>3. Identify potential partners</li> <li>4. Coordinate bilateral through foreign affairs/DSPPAC</li> <li>5. Bilateral convene</li> <li>6. Report</li> </ul>	Nov – Dec	<p>Challenges in sourcing information from relevant sectors</p> <p>Challenges organizing Bilateral</p>	150,000	<p>Senior Mitigation Officer (Lead)</p> <p>Vanuatu Mitigation Team (Support)</p>
CLIMATE CHANGE MITIGATION ADVOCACY [MOCC CP (DOCC Program Activity 4.3 & 4.4)]	2.4 Climate Change Mitigation Advocacy on Low Carbon Development – LT – LEDS & Revised and Enhanced NDC and the consistency of maintaining 1.5 to stay alive	<p>#NDC LEDS Advocacy report</p> <p>#CBIT Advocacy Report</p> <p>#Forest Carbon Advocacy Report</p> <p>#REDD+ Advocacy report</p> <p>#ICAT Advocacy report</p>	5	<ul style="list-style-type: none"> <li>1. Liaise and Schedule radio Program with COM’s Officer</li> <li>2. NDC/LEDS – March</li> <li>3. CBIT – April</li> <li>4. Live &amp; Learn (Forest Carbon) – May</li> <li>5. REDD+ - June</li> <li>6. ICAT – June/Sept</li> </ul>	<p>14th March</p> <p>11th April</p> <p>9th May</p> <p>13th June</p> <p>19th Sept</p>	Workload Task delegation & reassignment Finance for enabling implementation	[Budget drawn from NPP & COMS]	Senior Mitigation Officer & COM’s Officer (lead)

	2.5 Mitigation IEC Material Developed & Printed	Material approved and printed	2	1. Printing of Mitigation Materials	April	Tropical Cyclone Delay in funds commitment/release	20,000	Senior Mitigation Officer [lead]  Coms Officer, Finance, Admin, Procurement [Support]
	2.6 Climate Change Awareness at Malampa Province	#Malampa Training report	1	1. Develop Training Materials 2. Liaise with Participants 3. Confirm Training Dates 4. Develop training agenda 5. Deliver training 6. Training report	11th – 13th October	Flight Cancel Delay in release of funds	200,000 [Additional from NPP/Projects]	Senior Mitigation Officer [lead]  Coms Officer, Finance, Admin, Procurement [Support]
REPORTING	2.7 Monthly reports on work plan progress and inputs on Departmental reports (SMR, Quarterly report & report of output review, etc.)	Track mitigation work progress overtime; Monthly report submitted	10	1. Document activities done monthly 1. Submit to Director and M&E	Jan – December	Workload Task delegation Sick	0	Senior Mitigation Officer and CBIT Project Coordinator (Lead)
Low Carbon Development	2.8 Collaborate with relevant stakeholders/Donors/Development partners to identify Green Development alternatives and support	Meeting report submitted [documenting areas of collaborations]	1	1. Schedule meetings with relevant stakeholders/Donors/Development Partners 2. Convene meetings and introduce different Climate Change mitigation supports 3. Continue communication with them if interest is in the areas of support for mitigation interventions.	19th March	Availability challenges  Clash of events  Lack of support funds	200,000	Senior Mitigation Officer [lead]  Finance, Admin, Procurement [Support]

	implementation of green framework to minimize carbon emissions (2.2.6 – SP)							
	2.9 Assist & Support implementation of the Climate Change Mitigation Projects	#Implementation Report	2	1. Support the Implementation of Mitigation Projects (CBIT/ICAT/RE/EE Projects – Jan – Dec)	Jan – December	Delay in Project fund release Tropical cyclone	25,000 + [project funds]	Project Coordinators (Lead), Senior Mitigation Officer-Support
	2.10. Consultation with sectors on potential levy fees	Consultation Report Submitted	1	1. Coordinate meetings with stakeholders 2. Convene consultation meeting 3. Meeting report produced	8th – 12th July	Sectoral reluctant to participate	0	Senior Mitigation Officer [Lead]
	2.11. Sectoral tracking of NDC/LEDS implementation at the National Level across sectors	NDC Tracking & Meeting Report submitted	1	1. M&E of NDC across Energy, waste & AFOLU 2. Report the progress of Implementation	26th – 29th August 10th Sept	Sectors reluctant to share information	20,000	Senior Mitigation Officer [Lead]
	2.12. Support and coordinate bilateral on article 6 – Carbon credit	#Workshop Report submitted	1	1. Consultation with sectors on interest in carbon markets 2. Workshop to discuss areas of Interest 3. Report	14th – 16th May	Sectors lack knowledge on Carbon Trading and so hesitant to attend	200,000	Senior Mitigation Officer [lead]  Coms Officer, Finance, Admin, Procurement [Support]
CAPACITY BUILDING [ETF & Carbon Markets] & Project design [MOCC CP (DOCC Program	2.13. Capacity building programs identified, coordinated and delivered to the climate change	#Project deliverables report [ICAT/CBIT]  #Market Training Report [Markets]	2	1. Assist in the Implementation of the ICAT Project (Jan – Sept) 2. Assist in the Implementation of the CBIT Project (Jan – December)	14th May	Delay of Project Implementation  Delay of release of project funds	Project funds [ICAT/CBIT]	Senior Mitigation Officer [lead]  Coms Officer, Finance, Admin, Procurement [Support]

Activity 4.3 & 4.4)	mitigation stakeholders			<ol style="list-style-type: none"> <li>3. Liaise with partners for Carbon Market training (Jan – Feb)</li> <li>4. Carbon Market Training (Conditional upon approval for Action 3 above)</li> <li>5. Training provided (Either in person or Virtual format)</li> </ol>		Lack/poor of sectoral participation	60,000	
	2.14. Capacity Building – Training on Grant Writing (Project Concepts) for the Area Councils of Malampa	#Training Report provided	1	<ol style="list-style-type: none"> <li>1. Develop Training Materials</li> <li>2. Liaise with Participants</li> <li>3. Confirm Training Dates</li> <li>4. Develop a training agenda</li> <li>5. Deliver training</li> <li>6. Training report</li> </ol>	11th – 13th October	Flight Cancel Delay in release of funds	200,000 [Additional from NPP/Projects]	Senior Mitigation Officer [lead]  Coms Officer, Finance, Admin, Procurement [Support]
	2.15. Climate Change Awareness at Malampa Province	#Malampa Training report		<ol style="list-style-type: none"> <li>1. Coordinate with Training provider (June)</li> <li>2. Develop Training agenda (June)</li> <li>3. Deliver training and field activities (October)</li> <li>4. Training report (End of October)</li> <li>5. Check for completion</li> </ol>	11th – 12th October	Bad weather Poor coordination (National/subnational & Community level) Logistics issue (subnational/community)	120,000 [Top-up from NPP]	Senior Mitigation Officer [lead]  Coms Officer, Finance, Admin, Procurement [Support]

	Program 4	Communications, Outreach and Partnership						
	Objective 1	<ul style="list-style-type: none"> <li>Awareness, Outreach and Partnership strengthen</li> </ul>						
	Outcome 1	<ul style="list-style-type: none"> <li>Issues of climate change mitigation and adaptation have been addressed through awareness and partnership programs</li> </ul>						
Program 4 MOCC CP	Activity	Output or Service Target	Reporting Target	Action	Action Completion date	Risk/Comments	Budget	OIC
Communication, Outreach, and Partnership Engagement	3.1 Enable public service delivery if CC activities for rural projects	Number of reports Address 5 area councils	1	<ol style="list-style-type: none"> <li>Review the concept note</li> <li>Develop the workshop agenda</li> <li>Liaise with participants</li> <li>Support in delivering the training</li> <li>Loss and damage advocacy to rural communities</li> <li>Conduct awareness on the DoCC project</li> </ol>	30 <sup>th</sup> February 15 <sup>th</sup> August 30 <sup>th</sup> August 30 <sup>th</sup> September 13 <sup>th</sup> October 13 <sup>th</sup> October	Covid19 Extreme weather conditions & health issues	1,000,000 (NPP Small island)	COMs, CCM, Procurement, Finance
	3.2 Climate Change Mitigation advocacy carbo development –LT-LEDS, revised NDC and the Consistency of monitoring 1.5 to stay alive	Radio program	4	<ul style="list-style-type: none"> <li>Collect quotation</li> <li>Organise airtime broadcast</li> <li>Develop a schedule for guests</li> <li>Liaise with program guest</li> </ul>	30 <sup>th</sup> January 10 <sup>th</sup> Feb 16 <sup>th</sup> Feb 16 <sup>th</sup> Feb	Covid19 Extreme weather conditions & health issues	200,000	Comms CCM Stakeholders
		IEC materials	2	<ul style="list-style-type: none"> <li>Develop IEC materials</li> <li>Endorsement &amp; approval</li> <li>Printing</li> </ul>	April	Covid19 Extreme weather conditions & health issues		Comms CCM NAB
	3.4 Climate Change Adaptation	Information on climate-related displacement is disseminated through quarterly newsletters and media outlets	4	<ul style="list-style-type: none"> <li>Write an article for Newspaper</li> <li>Article included in Newsletter</li> <li>Update social media</li> <li>Conduct community awareness</li> </ul>	Jan-Dec	Covid19 Extreme weather conditions & health issues Disaster	150,000	Comms CCA

3.5 Outreach (NPP CC Symposium)	Climate change mitigation & adaptation advocacy #Report	1	<ul style="list-style-type: none"> <li>1-Review the concept note</li> <li>2-initial planning meeting</li> <li>3- <i>draft activity plan</i></li> <li>- <i>Video show, Sport, Training Drama, Quiz, event program</i></li> <li>4-finalize CCS plan</li> <li>5-Collect quotations</li> <li>6-printing</li> <li>7- logistic arrangements commence</li> <li>8- Event promotion/visibility</li> <li>9-deployment of the advanced team</li> <li>Lessons learned workshop</li> <li>Submit final report</li> </ul>	Feb – November		5,000,000 (NPP Symposium)	Comms CCM, Procurement, Finance CCA
	Develop innovative materials as avenues for youth, children, people with disabilities and the public to learn and get the message on how to deal with the consequences of CC impacts on the environment and livelihoods	2	<ul style="list-style-type: none"> <li>Consultation meeting with WSB &amp; VSPD</li> <li>Develop MOU</li> <li>Draft TOR/Role Play script</li> </ul>	30 <sup>th</sup> January  30 <sup>th</sup> March 30 <sup>th</sup> May		250,000	Comms
3.6 Outreach (NPP Small Island)	Implementation of mitigation & adaptation awareness program in 4 small islands	1	<ul style="list-style-type: none"> <li>Food security training</li> <li>Community and school awareness in Malampa Province</li> </ul>	14 <sup>th</sup> October		4,000.000 (NPP Small island)	Comms CCM Procurement /Finance
3.7 Communication		9	<ul style="list-style-type: none"> <li>Assist local filmmaker to produce an animation video</li> <li>Organize a photography technique skill for staff</li> <li>Produce Quarterly Newsletter</li> <li>Media knowledge training</li> <li>Develop DoCC factsheets</li> </ul>	30 <sup>th</sup> June  30 <sup>th</sup> April  30 <sup>th</sup> March /30 <sup>th</sup> June /30 <sup>th</sup> Sept 30 <sup>th</sup> June		150,000	Comms NAB VCCRP Comms

		Promote the visibility of the program and projects		<ul style="list-style-type: none"> <li>• Produce Press releases</li> <li>• Upload / Update social media (website, FB, NAB portal)</li> <li>• Share /upload project updates</li> </ul>	Quarterly			Comms
	3.8 Research /Relevant documents that showcase collaboration with stakeholders	Develop collaboration mechanisms with regional, international, and national stakeholders to increase the effectiveness and efficiency of climate actions through research, planning and relevant activities	3	<ul style="list-style-type: none"> <li>• Review of DoCC Communication strategy with the support from VCAP2 &amp; NDC Hub</li> <li>• Support NAB on IKM f final draft</li> <li>• Attend regional capacity building with PINA</li> <li>• Government DoCC website review</li> <li>• Develop a feedback mechanism</li> </ul>	Jan – Sept		250,000	Comms, NAB, VCAP2 team,

Program	Activity	Output or Service Target	Reporting Target	Action	Action completion date	Risk/Comments	Budget	OIC
Procurement & contract	4.1 Tender processes undertaken in compliance with CTB legislation and donor requirements with reports to Director	# Of Tender reports	Tendering/ procurement form selection of firms local and international for public, restricted and informal tenders	Jan-Dec	Covid19 Weather conditions Delay due to processes/ legislations	0	Procurement officer, Projects & Finance Dept.	Procurement officer

4.2 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 the Director	# Of Tender reports	Tendering/procurement form selection of firms local and international for public, restricted and informal tenders	Jan-Dec	Weather conditions Delay due to processes/legislation		Procurement officer, Projects & Finance Dept.
4.3 Procurement and Compliances	Procurement processes undertaken in compliance with legislation and donor requirements with reports to the director		Supervise transparent procurement processes complying with national and international guidelines (solicitation bases, evaluation reports to press contracting)	Jan-Dec	Weather conditions Delay due to processes/legislation		Procurement Officer & Director
4.4 Procurement Communications	Copies of the quotation is attached to assessment forms, submitted signing by the Director	# Of reports	To obtain quotations for parts, goods and equipment locally and oversees by the financial requirements of the PFFM Act, Government contracts and tenders Acts	Jan-Dec	Weather conditions Delay due to processes		Procurement officer, Finance Team & Director
4.5 Reporting	Monthly reports to the Director	# Of reports	To purchase parts/goods locally and overseas in accordance with the financial requirement of the PFEM Act, Government contracts and Tender Acts	Jan-Dec	Weather conditions Delay due to processes		Procurement Officer & Director
4.6 Management of Assets	Goods and services delivered with reports to SO Finance and Director	Number of reports	Manage timely and efficient delivery of goods to be procured and of service, overseeing delivery of goods and services to project sites or implementing agencies	Jan-Dec	Weather conditions Delay due to processes		Procurement officer
4.7 Contracts	# Of contracts developed Annual report produced		Development of contracts and reports produced on contracts	Jan-Dec	Weather conditions Delay due to processes		Procurement officer

	4.8 Communications & visibility	Goods and services delivered with report to SO finance and Director		<ul style="list-style-type: none"> <li>- Camera accessories (Stand, Online Video applications, FB booster, video contract, video production Contract)</li> <li>- Blue Tooth speaker</li> <li>- Standard vest</li> <li>- Hailer</li> <li>- Field Projector</li> <li>- Raincoat (Standard)</li> </ul> Merchandize	Jan- Dec			Procurement officer
	4.9 GID – Goods			<ul style="list-style-type: none"> <li>- Story Map License</li> <li>- Update GIS</li> </ul>				Procurement officer
	4.10. Networking			<ul style="list-style-type: none"> <li>- Volunteers station at all islands/community</li> </ul>				Procurement officer

	4.11. Operations			<ul style="list-style-type: none"> <li>- Stationaries</li> <li>- Telephone</li> <li>- Electricity</li> <li>- Office Furniture</li> <li>- Screen</li> <li>- Network connections (Viber – 12,000vt per month)</li> <li>- Hard drive</li> <li>- Extension (Cables &amp; Power cord)</li> <li>- Asset sales</li> <li>- Conference speaker</li> <li>- Ring bell</li> <li>- Vehicle Maintenance</li> <li>- In house training</li> <li>- Communications – call circle, etc. agreement with Vodafone</li> <li>- Staff medical checks</li> <li>- ProMedical registration</li> </ul>				Procurement officer
	4.12. Contract/Agreement:			<ul style="list-style-type: none"> <li>- In house (Safety, Maritime, Driving,</li> <li>- In-house Climate Finance Training</li> <li>- VQA accredit CC ToT</li> <li>- MOU VSDP &amp; DOCC</li> </ul>				Procurement officer

Program 3		Information Knowledge Management						
Objective 1		<ul style="list-style-type: none"> <li>Identify and provide support to explore and strengthen corporation on knowledge and information exchange, enhance and strengthen ICT technologies for knowledge sharing</li> </ul>						
Outcome 1		<ul style="list-style-type: none"> <li>Efficient and accurate climate change and mitigation and adaptation information managed and used for decision-making</li> </ul>						
Program	Activity	Output or Service Target	Reporting Target	Action	Action completion date	Risk/Comments	Budget	OIC
Monitoring and Evaluation	5.1 Monitoring and reporting of CC mitigation & adaptation programs implemented by key external stakeholders	Number of reports received		Monthly	January-December	Extreme events, delays due to commitments & Health		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	End of March End of June End of September End of Nov/Dec	Extreme events, delays due to commitments & Health		M&E
	5.3 Developed Annual Development Report (ADR)	Number of reports	1	Compile & summarise all quarterly reports	March-April 2024	Extreme events, delays due to commitments & Health	100,000	M&E Officer COMs & Director
	5.4 Development of Six Months Reports (SMRs) (Department & Projects)	Number of reports	2	Liaise with Staffs and Projects to develop SMR –sub mitted to DSPPAC & OPSC	June-July	Extreme events, delay due to commitments & Health		M&E
	5.5 Mid-Term Review Workshop	Number of review workshops	2	All DoCC staff and Projects	June/July	Extreme events, delays due to commitments & Health	150,000	M&E + All staff
	5.6 GIS/V&A Training development	Number of trainings	1	Training M&E TWG on GIS Tool and V&A Tools	Feb	Extreme events, delays due to commitments & Health	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	VCAP 2	M&E & VCAP 2 M&E Officer
5.9 M&E impact & beneficiary assessments on Climate change developments & programmes	Number of reports	1	Visit Tafea Outer Island (Erromango, Anietyum, Aniwa and Futuna)		Weather and delay of flights	500,000	M&E & COMs/ Projects Staffs
5.10. Provide support to the development of the CCDRR Implementation Plan & Corporate Plan	Number of reports	2	Liase 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		
5.12. M&E equipment's to be purchased	Number of equipment	1	Laptop for downloading Mapping and Reporting and Tracking Tools Apps.	January – March	Extreme events, delays due to commitments & Health	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		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		M&E
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	January-December	Extreme events, delays due to commitments & Health		
5.18. Developed a streamlined data collection & project M&E indicator GES			Liaise with VCAP 2 & PARTneR II teams			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						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 VCCRP Projects	Jan-Dec	Extreme events	Funded by VCAP 2 Project/ VCCRP & PARTneR II	M&E DoCC and Project

Program 6		Administration, Support services and Human Resources						
Objective 1		<ul style="list-style-type: none"> <li>Capacity building programmes for DOCC staff on climate change and resilience issues to implement Business Plan and managed climate change program</li> </ul>						
Outcome 1		<ul style="list-style-type: none"> <li>Staffs have the right skill and knowledge to effectively managed climate change projects and service delivery</li> </ul>						
Program	Activity	Output or Service Target	Target	Action	Action completion date	Risk/Comments	Budget	OIC
Financial Operation	6.1 Financial reports	Department report (a least 10) Project Financial report- # of financial reports Human resources report (#of reports produced	4	<ol style="list-style-type: none"> <li>1. Provide monthly budget and expenditure reports to M&amp;E and Director</li> <li>2. support the project finance officer in delivering monthly reports to the Director and project manager</li> <li>3. provide human resource reports to the human resource manager on contracts, annual leave, department training</li> <li>4. provide financial support referring to each BP</li> <li>5 – Print and analyse the clock in and Clock-out Machine and Update Director</li> </ol>	Jan-Dec	change of both GVT legislations and procedures		So, Finance
	6.2 Budget and NPP Entries for 2024 (cooperate plan pillar 1-soc 6.1.2)	The budget entered into VBMS # of NPPs submitted and budget narratives		<ol style="list-style-type: none"> <li>1. consult with Technical and senior staff on 2024 activities</li> <li>2. review of 2023 work plans, SP and CP</li> <li>3. Budget training</li> <li>4. finalization of budget and entered into VBMS</li> <li>5. Assist and support senior officers in developing new policy proposal for the department</li> <li>6. budget narratives</li> </ol>	May-Jun July	change of both GVT legislations and procedures		So, Finance

6.3 Supervise Finance & Administration Officer	# Of Monthly reports Appraisal	12	1. monitor monthly report against monthly work plans 2. Provide appraisal for finance and admin officer 3- Assist Admin Finance in updating the Asset register List 4 – Assist Admin and Finance to update Annual Leave 5 – Assist Admin and Procurement officer to do a stock take on IT equipment for Dpt.	Jan-Dec	change of both GVT legislations and procedures. Engage in other work		So, Finance
6.4 Support National Climate Finance Taskforce	# Of meeting attend	3	1. Support NAB to implement the NIE for GCF 2. Support NAB with a Climate Finance review and develop a climate finance roadmap framework	Jan-Dec	Change of both GoV legislation and procedures		So, Finance
6.5 Collaborate with relevant stakeholders to explore options for a climate change insurance or risk-sharing scheme	# Of reports on a scoping exercise		Scoping exercise to identify the options of climate change insurance or risk scheme	Oct-Dec	Change of both GVT legislation and procedures		So, Finance
6.6 Implement measurable improvement in climate change budgeting, financial statements, reporting, audit processes, procurement practices, project management and transparency policies	# Of reports		1. Support NAB to implement the NIE for GCF 2. Support NAB with climate finance review and develop a climate finance roadmap framework	Jan-Dec	Change of both GVT legislation and procedures		So, Finance
6.7 Meet UNFCCC obligations	# Of reports, Meetings minutes	1	1. Support NAB in UNFCCC submissions 2. Support CFWG work plans for 2024 3. Attending CF thematic meetings (National, Regional, International)	Jan-Dec	Covid19 Extreme events - Change of both GVT legislation and procedures		So, Finance and DOCC staff

	6.8 Well Manage NPP budget throughout the activities	3 budgets reports	3	NPP Activities must produce a report on the budget and expenditures used	Apr-June-Oct	Change both Govt legislation and procedures		So, Finance
--	--	-------------------	---	--	--------------	---	--	-------------

Program	Activity	Output or Service Target	Target	Action	Action completion date	Risk/Comments	Budget	OIC
Administration Operations	7.1 Payment process	Making sure that all Invoice, DSA, Imprest, and Bills are committed and get approval from the Supervisor & Director	50	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	1.. Jan-Dec	COVID Delays & Sickness  Extreme conditions		
	7.2 Filling	File according to LPO #'s and Mail Dates	30	1. file LPO according to date and LPO # 2. file letters according to dates 3. scan copy	1.. Jan-Dec  Ongoing	COVID Delays & Sickness  Extreme conditions		Admin officer
	7.3 Support development of technical engagement & skills by supporting Work Placement, Cadetships, and Internships	MOCCCP (Program: 6 Activity 6.1)	At least 2	VIPAM Process	2024	Extreme events & commitments		Admin Officer
	7.4 Participate and engaged with awareness programs, long and short-term trainings, open days and mentoring programs	MOCCCP (Program: 6 Activity 6.1)	At least 2 of the events		2024			Admin Officer

7.5 Ensure high performing staff and positions identified by Succession Planning are supported to receive scholarships	MOCCCP (Program: 6 Activity 6.1)		1 staff on scholarship	2024	PSC Processes and time available for staff to take up studies		Admin Officer
7.6 Monthly Warrant	Provide report on update budget	11	1 smarts ream login 2. update supervisor weekly fund available 3 update supervisor total expenses 4 update supervisor remaining budget	1.Jan-Dec	COVID Delays & Sickness		Admin officer
7.7 Secretarial duties	Maintain good customer Relationship	16	1. Meeting minutes be taken 2. Email office cleaning 3. Updates leaves staffs sick, or on leave. 4. Email Payslip to staff's fortnightly 5. Stationaries 6. Phone call/customers attend 7. Driving deliver mails 8. Director appointments 9. Assist director admin/finance side 10. Vehicle cleaning 11. Appraisal	1 Jan-Dec  On going	COVID Delays & Sickness  Extreme conditions		Admin officer
7.8 Assets	Records and monitor all DoCC Assets	23	1. Collect quotation 2. procurement process 3. condition of asset/ supply, model 4. purchase LPO 5. register under responsible officer 6. asset logbook need to be sign before collect Asset 7. monthly report		COVID Delays & Sickness	230,000vt	Admin officer
7.9 Electrical door	All staffs to used electrical cards	12	1 Collect quotations	Jan-Dec	COVID Delays & Sickness  Extreme conditions	400,000vt	Admin officer

## 4. REPORTS ANALYSIS RESULTS

Below is a summary of the key actions required during the year in terms of human resource management.

### HUMAN RESOURCE

#### OPERATIONAL PLAN

Staffing	Total
<b>Permanent</b>	6
<b>Probation</b>	-
<b>Contract</b>	2
<b>Daily Rate</b>	1
<b>Vacant</b>	1
<b>Total*</b>	7

\*Staff in PSC Approved structure



1 vacant position



5 M VT  
Project design budget

The table is a summary of the key actions required during the year in terms of human resource management.

All of the indicators below should correspond to data contained (in more detail)

to the overall Ministry Human Resource Development Plan.



## 5. Cash Flow Forecast

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

PAYROLL 2024	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Activity 1.1 Coordinate and implement VCCRP activities in Collaboration with partners (VCCRP)	0	0	0	0	0	0	0	0	0	0	0	0	0

<b>Risk's map developed</b> MoU with related Projects and sectors		0	112,500	112,500	112,500	112,500	0	0	0	0	0	0	0	<b>450,000</b>
Hazards Maps	Logistics													<b>300,000</b>
	Scoping sites & consultation/ collection of data		200,000											
	Validation workshop				100,000									
<b>Adaptation UNFCCC Loss &amp; Damage Meeting &amp; Submission</b> Credit data for virtual zoom meeting		2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	<b>26,000</b>
<b>Adaptation &amp; DRM IEC developed</b> Printing			150,000											<b>150,000</b>
Adaptation key messages	Awareness outreach													
	Logistics		200,000											<b>200,000</b>
	Caterings													
Integrate climate change governance and implementation														
Governance activities														
Communications activities														
Outreach and partnership activities	Logistics													
	Communication													
	Catering				25,000			25,000		25,000				<b>100,000</b>
	Volunteers													
NPP activities	Logistics													<b>600,000</b>
	Communications													
	IEC Printings													
	Competition prices													
	DSA/Allowances													
	Workshops													

<b>Set-up a Climate Change Mitigation Desktop based Data-base</b>		100,000											<b>100,000</b>
Monthly reports on progress of activities	0	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
Climate Change Awareness at Malampa small islands													
<b>Capacity Building – Training on Grant Writing (Project Concepts) for the Area Councils</b>													
<b>Bilateral with development partners to find means of support for the implementation of NDC through Art.6 of the PA</b>				100,000									<b>100,000</b>
<b>Concept Note developed for the Energy Audits and implementation of Energy efficient appliances at 1 junior secondary school</b>						110,000							<b>110,000</b>
<b>Stakeholders' consultations &amp; Re-Establish networks (CSO &amp; Budget)</b>				Projects					projects				
Mitigation Technical Working Group Meeting	40,000			40,000			40,000			40,000			<b>160,000</b>
Appraise & Screened projects aligned with the National Climate priorities, policies, strategic plans, etc.	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>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)</b>		12,500			12,500			12,500			12,500		<b>50,000</b>
UNFCCC Meetings	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	<b>150,000</b>
<b>Vanuatu's position on mitigation incorporated on the</b>	13,333	13,333	13,333	13,333	13,333	13,333	13,333	13,333	13,333	13,333	13,333	13,333	<b>160,000</b>



# CLIMATE CHANGE PROJECT'S ACTIVITY DEVELOPMENT PLANS FOR 2024, WORKING IN COLLABORATION WITH THE DEPARTMENT OF CLIMATE CHANGE



Vanuatu

## Department of Climate Change Projects Support Development

Department Projects	Projects
---------------------	----------

Program	Activity	Output or Service Target	Target	Action	Action completion date	Risk/comment	Budget/Funding	OIC
<b>PEBACC</b>	Build-on Tagabe riverbank stabilisation and riparian zone rehabilitation initiated by PEBACC and R2R projects. Explore and implement local eco-friendly technology, materials and alternatives for riverbank stabilisation and riparian zone rehabilitation, including synthesis report for education and awareness raising on sustainable land management and Tagabe Restoration Strategy, by-laws and ordinances.	People living along the Tagabe River are fully aware of this activity and will be able to provide support.	100% of people involved.	Recruited Eco-Pasifika Consultants for carrying out this activity.	June 2024	People who are living along the banks of the Tagabe River are not fully aware of this activity.	40,000 Euro	William
	Nursery expansion and planting and reforestation aiming to plant at least 500,000 trees in 2020 and 2022 in the Tagabe watershed and selected urban and peri-urban areas of Port Vila and for restoration and protection of coastal	Be able to involve communities along Tagabe river to plant trees at Tagabe river water catchment areas at zone 1,2 and 3.	500,000 trees to be planted.	Recruited Bani Arudovo for carrying out this activity.	June 2024	Communities will not be able to take care of the trees.	74,000 Euro	Jackson Tambe

Program	Activity	Output or Service Target	Target	Action	Action completion date	Risk/comment	Budget/Funding	OIC
	vegetation at the Tagabe River mouth and Fatumaru Bay							
	Develop the Port Vila Central Business District (CBD) Greening Master Plan (GMP)	Develop the Master Plan for the Urban Affairs and Planning department to implement the activities.	The plan endorsed by NAB.	Recruited Vanuatu SAVVY consultants to carry out this activity.	December 2024	The Urban Affairs and Planning department may not be able to implement the activities.	19,000 Euro	Jackson Tambe
	Develop and implement the Integrated Catchment Management Plan (ICMP)	Develop the Management Plan	The plan endorsed by NAB	Recruited Wildlands consultants to carry out this activity.	June 2024	The water department may not be able to maintain the activities at the Tagabe River catchment areas.	45,000 Euro	Jackson Tambe
	Review Vanuatu's Department of Climate Change's organisational structure and inter-sectoral arrangements to support ecosystem-based climate change adaptation solutions.	Develop the restructuring for the Department of Climate Change.	Restructure endorsed by PSC.	Recruited DDA consultants to carry out this activity.	June 2024	PSC might not approve the restructuring.	19,000 Euro	Jackson Tambe
	Training for relevant government officials and non-state actors in joint planning, using this Project as a 'field laboratory' for officials to gain experience in multi-agency	Provide capacity building.	Staff gain knowledge.	Carry out workshops and practical activities in the field.	December 2024	Skills if not put into practice will not be useful to improve livelihoods.	3,000 Euro	Jackson Tambe

Program	Activity	Output or Service Target	Target	Action	Action completion date	Risk/comment	Budget/Funding	OIC
	cooperation, planning and implementation.							
	Strengthen coordination for implementing ecosystem-based solutions with non-state actors and the private sectors.	Involve the non-state actors and private sectors.	100% involvement	Involve them with the project activities on the ground.	December 2024	These non-state actors and private sectors will not be willing to be involved.	3,000 Euro	Jackson Tambe
	Visibility and communications	Need to visualize the work done at the project site.	100% visible	Install sign boards at the project site along Tagabe River including VBTC and communities' awareness programs.	December 2024	Communities might be ignorant of the awareness.	6,000 Euro	Jackson Tambe
VCAP II	Project Document	Submission to the GEF Council for endorsement.	Endorsement of the Project Document	Submission date from UNDP to GEF Council for endorsement.	15 <sup>th</sup> January 2024.	The endorsement was likely to be delayed due to the COVID-19 pandemic.	USD 12,544,037	Jackson Tambe
	Implementation of project activities.	Recruitment of project staff	100% project staff recruited.	All project positions will be advertised externally.	Q1 of 2024	Recruitment of project staff might be delayed due to the endorsement of the Project Document.		Project Implementation Unit (PIU).
	Implementation of project activities.	Implementation of project output activities for component 1, component 2, component 3 and component 4.	20% of project output activities achieved.	Start the implementation of project activities and aim to achieve the targets as indicated in the Project Results Framework over the 6-year duration.	December 2024	Project deliverables might be delayed due to the COVID-19 Pandemic.		Project Implementation Unit (PIU).

<p>1.2.1.2 Building on existing efforts by MoE and MoCC to develop climate change curriculum materials, develop standardised participatory community education materials and key messages on climate change risks to food systems, the role of habitats in supporting fisheries, livelihoods and disaster risk (e.g. video, audio, print, digital, national TV, social media, SMS, animations/visuals for low literacy translated in all three national languages to encourage meaningful consideration and usage at local level). Consideration of existing materials from GIZ CCCPIR, RESCCUE, PEBACC, Live &amp; Learn should be included. Linked to work under 1.3.1.8</p>		<p>1</p>	<p>Workshop to develop education materials</p>	<p>Q2 2024</p>	<p>Inadequate technical expertise participation, lack of existing baseline by MoE and MoCC, Delay of incoming project funds, smart stream downtime, emergency (natural disaster and pandemic) related downtimes, acquittal delays and reports, fraud, political interference, lack of understanding by partners, inadequate funding, delayed reporting, inadequate communication of coordination with partners, technological communications challenges, logistical challenges,</p>	<p>280,000</p>	<p>Lead Nelson Kalo- MOE, MOCC</p>
--	--	----------	--	----------------	---	----------------	------------------------------------

Program	Activity	Output or Service Target	Target	Action	Action completion date	Risk/comment	Budget/Funding	OIC
						<p>health and safety of staff, lengthy procurement process, staff turnover, exchange rates and revaluation - loss, variation occurrences – target high risk first, cultural commitments e.g. death, community disputes/conflicts, climate change displacement, urban migration / lucrative job opportunities e.g. RSE, community stretched due to other existing projects, staff performance issues, lack of understanding of donor requirement</p>		

Program	Activity	Output or Service Target	Target	Action	Action completion date	Risk/comment	Budget/Funding	OIC
	1.3.1.5 Disseminate climate information to target communities through a range of media, including printed materials, social media, text messages and radio (consideration of radio drama). Linked to 1.2.1.4	Dissemination of materials		Dissemination of materials		Delay of incoming project funds, smart-stream downtime, emergency-related downtimes, acquittal delays and reports, fraud, political interference, lack of understanding, inadequate funding, delayed reporting	120,000	Olivia Finau

Program	Activity	Output or Service Target	Target	Action	Action completion date	Risk/comment	Budget/Funding	OIC
	1.3.2.1 Optimise training materials that specifically address community needs and are tailored to community-level understanding, including integration of GESI	Workshop to develop materials		Workshop to develop materials		Delay of incoming project funds, smart-stream downtime, emergency-related downtimes, acquittal delays and reports, fraud, political interference, lack of understanding, inadequate funding, delayed reporting	280,000	Pauliane Basil

Program	Activity	Output or Service Target	Target	Action	Action completion date	Risk/comment	Budget/Funding	OIC
	1.3.2.2 Train local Area Council Climate Change Officers/CDCCCs to deliver community training on accessing and using climate information and early warnings, in conjunction with 1.2.1.3	ToT Training for AC officers		ToT Training for AC officers		Delay of incoming project funds, smart-stream downtime, emergency-related downtimes, acquittal delays and reports, fraud, political interference, lack of understanding, inadequate funding, delayed reporting	1,680,000	Pauliane Basil

Program	Activity	Output or Service Target	Target	Action	Action completion date	Risk/comment	Budget/Funding	OIC
	2.1.1.1.1 Deliver community education on coastal and upland resource management (i.e. forest resources, catchment management, slope management, groundwater recharge, mangroves and coastal vegetation and habitats, and sustainable inshore fisheries)	Design workshop		Design workshop		Delay of incoming project funds, smart-stream downtime, emergency-related downtimes, acquittal delays and reports, fraud, political interference, lack of understanding, inadequate funding, delayed reporting	280,000	Olivia Finau

Program	Activity	Output or Service Target	Target	Action	Action completion date	Risk/comment	Budget/Funding	OIC
	2.1.1.2 Conduct planning workshops with sector stakeholders (e.g., DEPC, DARD, DOF, VFD) for the development of community-led coastal and upland resource management plans (including cooperation between communities for cross-boundary resources) – drawing in information from 1.2.2 and 2.1.1.1. The resulting plans will form a component of the Community Adaptation Plans under 1.2.3	Planning workshop (National level)		Planning workshop (National level)		Delay of incoming project funds, smart stream downtime, emergency-related downtimes, acquittal delays and reports, fraud, political interference, lack of understanding, inadequate funding, delayed reporting	280,000	Pauliane Basil

Program	Activity	Output or Service Target	Target	Action	Action completion date	Risk/comment	Budget/Funding	OIC
	Conduct planning workshops with sector stakeholders (e.g., DEPC, DARD, DOF, VFD) for the development of community-led coastal and upland resource management plans (including cooperation between communities for cross-boundary resources) – drawing in information from 1.2.2 and 2.1.1.1. The resulting plans will form a component of the Community Adaptation Plans under 1.2.4	Planning workshop (Provincial level)		Planning workshop (Provincial level)		Delay of incoming project funds, smart stream downtime, emergency-related downtimes, acquittal delays and reports, fraud, political interference, lack of understanding, inadequate funding, delayed reporting	280,000	Pauliane Basil

Program	Activity	Output or Service Target	Target	Action	Action completion date	Risk/comment	Budget/Funding	OIC
	2.1.1.1.1 Develop and provide training and education materials on climate-resilient agricultural methods to minimise erosion and facilitate groundwater recharge (caused by agricultural production on slopes)	Design workshop		Design workshop		Delay of incoming project funds, smart stream downtime, emergency-related downtimes, acquittal delays and reports, fraud, political interference, lack of understanding, inadequate funding, delayed reporting	280,000	Pauliane Basil

Program	Activity	Output or Service Target	Target	Action	Action completion date	Risk/comment	Budget/Funding	OIC
	2.1.1.2.1 Provide training to Area Council representatives and technical advisory groups on integration of climate change risks and adaptation actions into planning and budgeting processes (Includes gender-based)	Visits to area councils and provinces to support bottom-up planning		Visits to area councils and provinces to support bottom-up planning		Delay of incoming project funds, smart stream downtime, emergency-related downtimes, acquittal delays and reports, fraud, political interference, lack of understanding, inadequate funding, delayed reporting	1,680,000	Pauliane Basil

Program	Activity	Output or Service Target	Target	Action	Action completion date	Risk/comment	Budget/Funding	OIC
	3.1.1.3 Provide training to Area Council representatives and technical advisory groups on integration of climate change risks and adaptation actions into planning and budgeting processes (Includes gender-based)	Lessons Learned workshops		Lessons Learned workshops		Delay of incoming project funds, smart stream downtime, emergency-related downtimes, acquittal delays and reports, fraud, political interference, lack of understanding, inadequate funding, delayed reporting	1,680,000	Pauliane Basil

Program	Activity	Output or Service Target	Target	Action	Action completion date	Risk/comment	Budget/Funding	OIC
	3.2.1.1 Provide knowledge management products that capture and emphasise local needs to national stakeholders directly involved in the production of high-level CCA planning processes (e.g. Updated NDC, NAP development, UNFCCC reporting, etc.)	National Technical Working Group meetings		National Technical Working Group meetings		Delay of incoming project funds, smart stream downtime, emergency-related downtimes, acquittal delays and reports, fraud, political interference, lack of understanding, inadequate funding, delayed reporting	840,000	Olivia Finau

Program	Activity	Output or Service Target	Target	Action	Action completion date	Risk/comment	Budget/Funding	OIC
	3.2.2.1 Establish a system to support sub-national authorities (provincial staff, Area Council, Area Administrators/Liaisons) with reporting on the implementation of national sector policy in their respective local boundaries	National Technical Working Group meetings		National Technical Working Group meetings		Delay of incoming project funds, smart-stream downtime, emergency-related downtimes, acquittal delays and reports, fraud, political interference, lack of understanding, inadequate funding, delayed reporting	1,120,000	Director Mike Waiwai / Pauliane Basil / Nelson Kalo

Program	Activity	Output or Service Target	Target	Action	Action completion date	Risk/comment	Budget/Funding	OIC
	3.2.2.2 Facilitate meetings between national and sub-national government stakeholders, including non-governmental actors, to discuss actions to increase emphasis on long-term community-level priorities within national and subnational planning and budgeting processes; coordinated with VCAN activities	Project Steering Committee meetings		Project Steering Committee meetings		Delay of incoming project funds, smart stream downtime, emergency-related downtimes, acquittal delays and reports, fraud, political interference, lack of understanding, inadequate funding, delayed reporting	840,000	Director Mike Waiwai / Pauliane Basil / Nelson Kalo

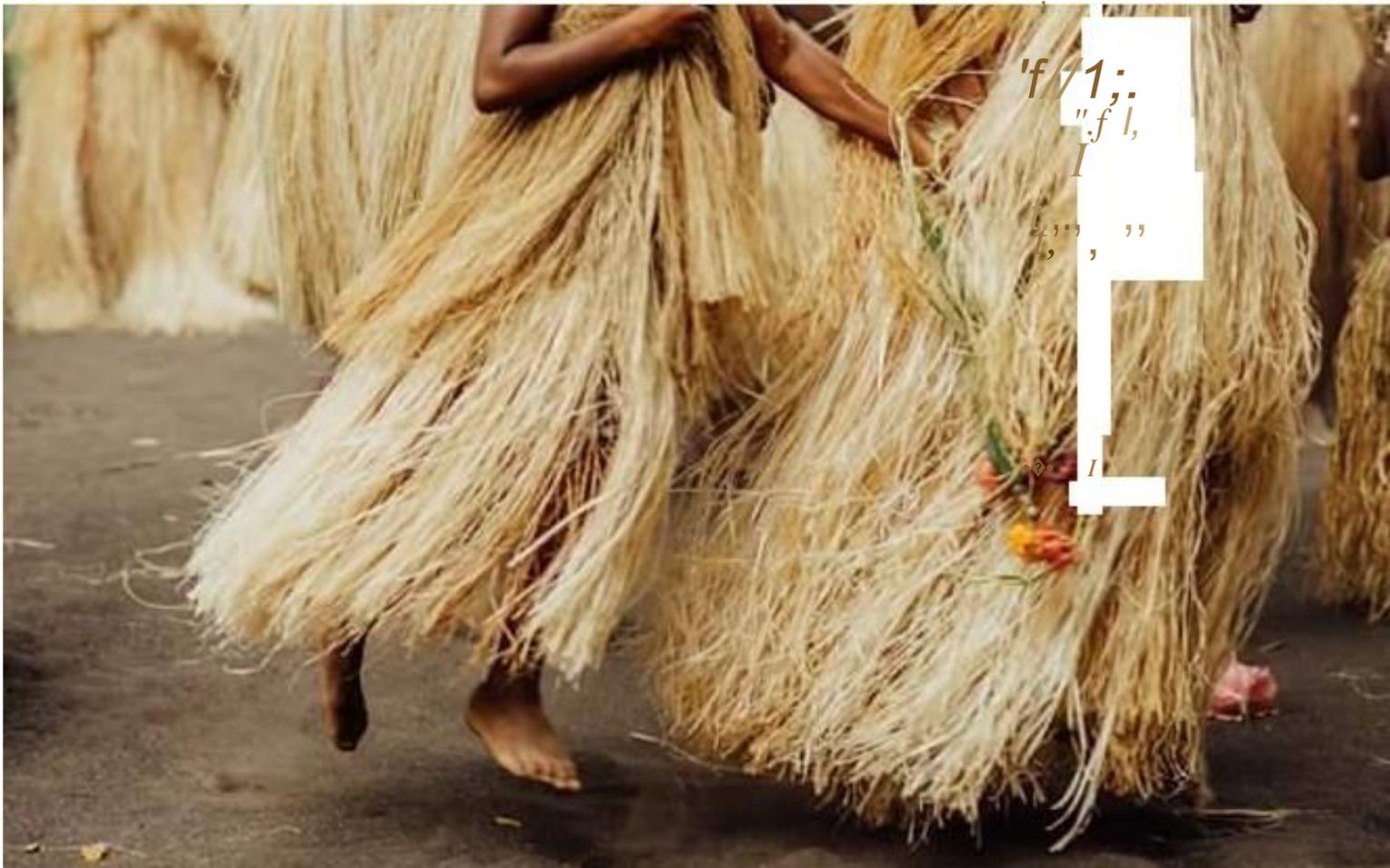
Program	Activity	Output or Service Target	Target	Action	Action completion date	Risk/comment	Budget/Funding	OIC
	3.2.2.2 Facilitate meetings between national and sub-national government stakeholders, including non-governmental actors, to discuss actions to increase emphasis on long-term community-level priorities within national and subnational planning and budgeting processes; coordinated with VCAN activities	Provincial TWG meetings		Provincial TWG meetings		Delay of incoming project funds, smart stream downtime, emergency-related downtimes, acquittal delays and reports, fraud, political interference, lack of understanding, inadequate funding, delayed reporting	1,120,000	Director Mike Waiwai / Pauliane Basil / Nelson Kalo

Program	Activity	Output or Service Target	Target	Action	Action completion date	Risk/comment	Budget/Funding	OIC
	PMU laptop computers & other operational costs	Staff Laptops		Staff Laptops		Delay of incoming project funds, smart stream downtime, emergency-related downtimes, acquittal delays and reports, fraud, political interference, lack of understanding, inadequate funding, delayed reporting		Humao / Nettie
<b>ICAT Project</b>	1.1 Inception phase	Liaise with project stakeholders	Report produces	Stakeholders Meeting	Quarter 1-2, 2023	Commitments and extreme events		Project Coordinator
	1.2 Inventory capacity building for prioritization categories	Liaise with Project partners	Report	Training workshop	Quarter 1, 2024	Commitments and extreme events		Project Coordinator
	1.3 Agriculture Policy assessment	Work with DARD stakeholders	1 report produce	Consultations/ Workshops	Quarter 2, 2024	Disasters and commitment's		Project Coordinator

Program	Activity	Output or Service Target	Target	Action	Action completion date	Risk/comment	Budget/Funding	OIC
	1.4 Inventory MRV system Capacity building	Liaise with stakeholders	Produce Report	Consult with stakeholders	Quarter 3	Extreme events		Project Coordinator
	1.5 Project wrap up	Liaise with core stakeholders	Produce report	Workshop/ meeting with stakeholders	Quarter 3	Extreme events and commitments		Project Coordinator
<b>PARTNER</b>	1.Consultations with stakeholders. (Working introductory)	Establishment of the working group	Report	Establishing a working for data sharing, collection and analysis to inform risk (GIS User Group)	Quarter 2	To be updated		Project Liaison Officer
	2.Project steering committee meeting All year around	Reporting and updating on activities	Report	Director level to report to NIWA and SPC on the progress of the project	-Quarter 1-4	To be updated		Project Liaison Officer
	3.RiskScape training with project stakeholders and other relevant staff from the Government and NGOs and CSO	Knowledge developed within each ministry and other NGOs on Risk information tools.	# Of workshop, training Report	Training to strengthen and upskill knowledge on risk tool	Quarter 3	To be updated		Project Liaison Officer
	4.Risk Identification and Data collection for Risk map Development	Stocks take on prone areas. Climate hazards risk map developed for Vanuatu islands	# Of report and meetings, workshop	1. Collaborate with NDMO and VMGD on existing risks in different areas in Vanuatu. Strengthen data sharing. Developing risk map	Quarter 2-4	To be updated		Project Liaison Officer

Program	Activity	Output or Service Target	Target	Action	Action completion date	Risk/comment	Budget/Funding	OIC
	5.Develop risk information on climate-related hazards	IEC materials to be used by end users, especially maps, charts or brochures for the public and researchers	-	Support DoCC and NDMO on risk information tools.	Quarter 3-4	To be updated		Project Liaison Officer
	6.Support DoCC Adaptation officer	Assist DoCC staff with their work plan and government priorities	# Of report will be submitted	1. Assist the Adaptation officer on scoping of risk Analysis tools (sectors). 2. Develop SOP Pilot 1 Risk Map	-	To be updated		Project Liaison Officer
	7.Attending GIS User group meetings and virtual meetings with other partners all year around	Up to date on information	# of meetings, workshop report	1.	Project Liaison Officer and other stakeholders and partners attended. Report produced on the meeting	Jan – Dec 2024	To be updated	Project liaison Officer
	8.Liaise with NIWA and SPC to support implementation all year around	Regular meetings to report on in-country progress and discuss challenges and financial expenditures	# Of meetings, report	1.	Project Liaison officer, DoCC Finance with NIWA and SPC.	Jan – Dec 2024	To be updated	Project liaison Officer
	9.Awareness and advocacy of climate-related hazards for each quarter	Contribute and prepare press releases for the project in Media outlets in New Zealand and elsewhere in Pacific. To maximize visibility of PARTneR II	# Of Press Releases and Report.	1.	Published Media Outlets.	Jan – Dec 2024	To be updated	Project liaison Officer

Program	Activity	Output or Service Target	Target	Action	Action completion date	Risk/comment	Budget/Funding	OIC
	10. GIS data and raw Data collection all year around	Raw data and GIS data collection from relevant government sectors	# of report, consultations		Jan – Dec 2024	To be updated		Project liaison Officer
<b>Strengthen Project ( L&amp;D)</b>	1.1 Development of methodology for baseline survey and case study	Consult with relevant stakeholders	1 report project	Development of methodology and servery of the case study	Quarter 2 & 2	Commitments		Project Coordinator
	1.2 Contributions to policy brief (Review and provide inputs to policy brief-VUT (DOCC)	Liaise with DoCC to develop the policy paper	1 report produce	Provide inputs to develop the policy paper	Quarter 1- Quarter 4	Extreme events		Project Coordinator
	1.3 Loss and Damage Brochures	Collect and develop brochures	Brochures produce	Developed L&D Brochures/ posters	Quarter 2	Commitments		Project Coordinator
	1.4 Contributions to scientific paper	Consult with related stakeholders	1 paper produce	Development of the scientific paper	Quarter 1-4	Commitments		Project Coordinator
	1.5 Contribute to project's multi-country knowledge sharing and capacity building activities	Project reports	1	Liaise with country stakeholders	Quarter 3-4	Commitments and disasters		Project coordinator
	1.6 L&D Booklet in local language	Booklet produce	1	Development booklets	Quarter 3-4	Extreme events		Project coordinator



'f/1;  
"f i,  
I

l, " "

l, "

l I

# Assistance

---

For questions and suggestions regarding these Guidelines contact the Director, Climate Change OR M&E Officer, Performance Improvement Unit (PIU) within the Department of Climate Change





Produced by The Department of Climate Change, Government of Vanuatu

The Department of Climate Change

Ministry of Climate Change and Natural Disasters

Government of Vanuatu

PMB VA0059, Lini Highway, Nambatu Area, Port Vila

Telephone: **+678 22160**

Email: [dccc@vanuatu.gov.vu](mailto:dccc@vanuatu.gov.vu)

Website: [dccc.gov.vu](http://dccc.gov.vu)

© Department of Climate Change 2024