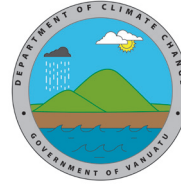


BUSINESS PLAN 2020

Department of Climate Change
Ministry of Climate Change and Natural Disasters
Government of Vanuatu



BUSINESS PLAN 2020

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Ministry of Climate Change and Natural Disasters
Government of Vanuatu

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FOREWORD

FROM THE DIRECTOR



“ This yearly business plan guides the Department to roll out its implementation activities for next year 2020. This plan aims to address adaptation and mitigation strategies with the overall policy framework.

”

The Republic of Vanuatu geographically is located in the South West Pacific and placed in the ring of fire and the south pacific belt of tropical cyclones, which makes Vanuatu to have high level of exposer to natural hazards events and becomes vulnerable to diverse climate change impacts. Frequent and seasonal hazards are geological, climatological and meteorological related hazards such as tropical cyclones, sea-level rise, droughts, ocean acidification, temperature rise, and flooding and climate change impacts. Vanuatu has been ranked up in 2015 as one of the most vulnerable countries in the world, meaning it is mostly prone to natural hazards and man-made disasters and to the impacts of climate change. Vanuatu is one of the strong advocacy on climate change and disaster risk management initiatives who have participated in a lot of regional and international forums on climate change and resilience activities to determine the risk on the country. The Department of Climate Change (DoCC) is a mandated Vanuatu Government Department under the Ministry of Climate Change and Natural Disasters (MoCC) as per the Meteorology, Geological Hazards and Climate Change Act No.25 of 2016, tasked with the coordination and implementation of all adaptation, mitigation and disaster risk reduction programs and initiatives to climate change impacts in Vanuatu.

This yearly business plan guides the Department to roll out its implementation activities for next year 2020. This plan aims to address adaptation and

mitigation strategies with the overall policy framework. This plan priorities outlines activities that needs to be carried out in year 2020.

These plans need assistance and support from the Vanuatu government, MoCC, line government agencies, Provincial governments, development partners, the Non-government organisations (NGOs), the private sectors, civil societies, and communities through existing communications to implement disaster risk reduction (DRR) and climate change adaptation (CCA). The DoCC will need continues support from all stakeholders from the national level down to the community and Area Council levels into the future.

Mike Sam Waiwai

Director
Department of Climate Change

The Council of Ministers (COM) strongly supported a Prime Minister's Office direction that a strategic realignment be undertaken of existing Departments and Units responsible for Disaster Risk Reduction (DRR) and Climate Change issues. Subsequently, the Council of Minister's decision number 18/2013 (April 2013), instructed that a new Ministry – the Ministry of Climate Change Adaptation, Energy, Environment, Geo-Hazards and NDMO – be created. This was followed by the Gazette of 23 April 2013 establishing the Ministry with responsibilities including Climate Change Adaptation and DRR issues. On 13th December 2013, the Corporate Services Unit for the new Ministry was approved.

The Ministry of Climate Change and Natural Disasters therefore currently consists of five Departments namely:

- Vanuatu Meteorology & Geo-Hazards Department (VMGD)
- Department of Energy (DoE)
- Department of Environmental Protection & Conservation (DEPC)
- National Disaster Management Office (NDMO)
- Department of Climate Change (DoCC)

According to the White Paper which justified the establishment of the Department of Climate Change, the Department, guided by Vanuatu's CCDRR Policy, will establish clear priorities for future action, deliver better assessment of climate change and disaster risks, monitor and evaluate projects and outcomes, capture experiences and lessons learned, and drive better climate service delivery.

As the Vanuatu Government's focal point for achieving resilient development

across all levels and sectors, the focus of the new Department of Climate Change (DoCC) was intended to:

- Lead innovation and change in CC initiatives across the Pacific;
- Support the National Advisory Board on CCDRR
- Improve sustainability by securing highly trained technical contracted staff in permanent GoV positions;
- Maintain momentum & delivery of current projects;
- Progress current & new initiatives in Climate Change and Disaster Risk Reduction
- Progress compliance to International Conventions to which Vanuatu is a signatory
- Mainstream Climate Change across the Vanuatu Government as per National Sustainable Development Plan (NSDP)
- Operationalize the CCDRR Policy
- Coordinate and monitor CC & DRM projects
- Secure further CC & DRR projects and funding

While much can be done in theory, it is essential for the new Department to quickly and unambiguously establish its practical identity and function.

The initial months will be critical, and given the limited staffing and budgeting, carefully and strategically prioritizing activities will be imperative.

The following table presents advice from technical advisors with a past institutional engagement in the Vanuatu climate sector, and is intended as a guide only.

ORGANIZATIONAL STRUCTURE

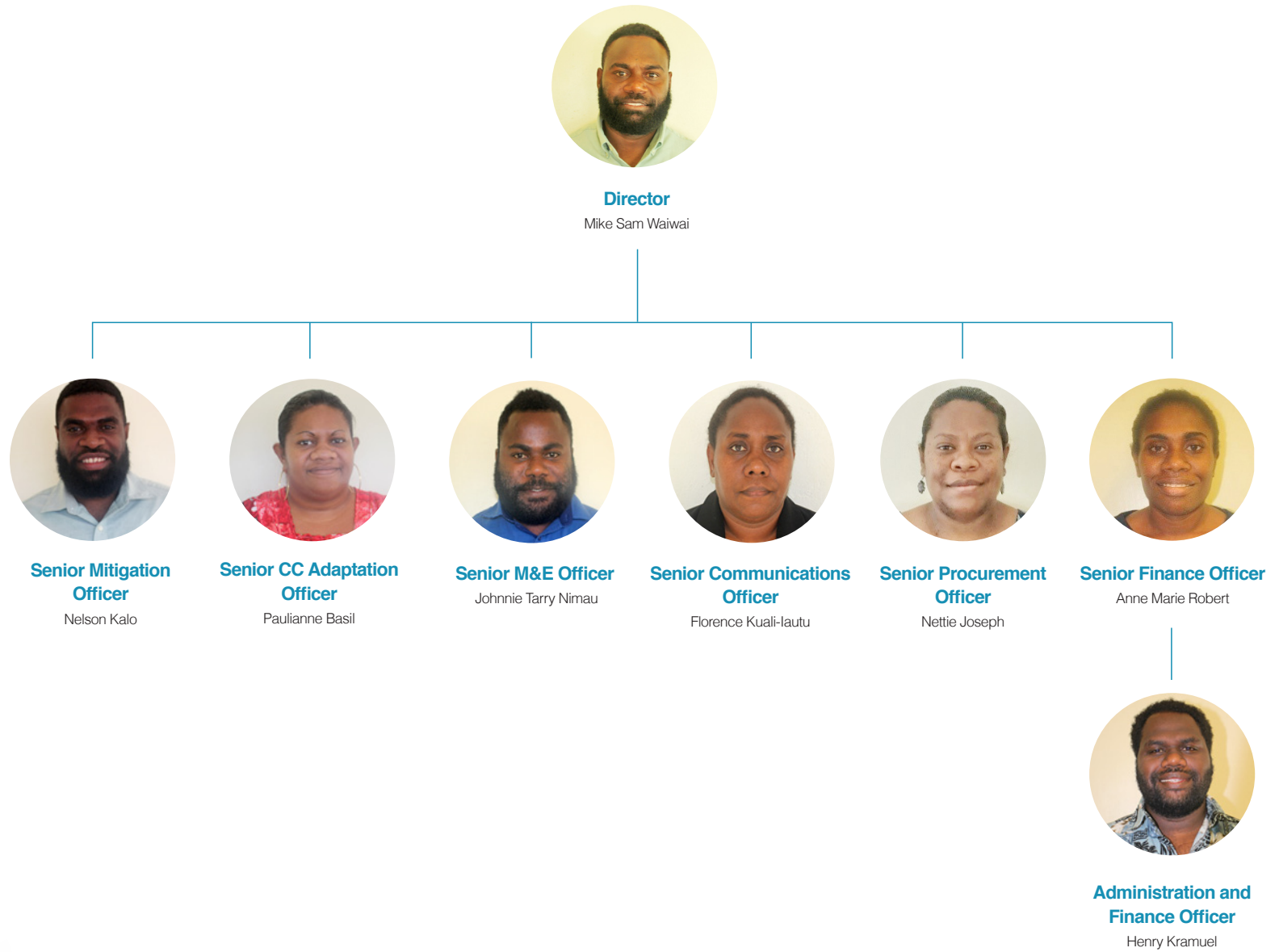




Photo: DoCC Staff and interns at the DoCC booth during 2019 PSC Day in Port Vila
Source: DoCC

THE ROLE OF THE BUSINESS PLAN

The Ministry Corporate Plan, and the Departmental strategy plan, is a series of documents that bridge the Business Plan with day-to-day work plans and budgets. It allows the department to look ahead, focus on key activities, allocate resources, prepare for opportunities and risks, and set priorities accordingly. Most important, the Business Plans ensure that all Departments are moving in the same direction. Departments prepare Business Plans which have two primary purposes:

1. A planning tool to achieve the objectives of Ministry in an organized and efficient manner.
2. A communication tool to solicit Ministry feedback and direction on service delivery so that we clearly understand and meet their expectations; and

Every year difficult decisions have to be made around which initiatives to fund, what the appropriate service levels should be and to chart the immediate

direction of the organization through the Business Plans. The ultimate goal of this process is always to be cognizant of the long-term viability of the department, to spend public funds wisely, and to maintain the quality of life for all of our citizens during disaster events.

When deliberating business plans and budgets, departments must constantly weigh different National down to community level needs. Increases in service levels must be matched by corresponding allocated budget. By Financial regulation, the department cannot spend more funds than the approved recurrent budget ceiling, and even the department does not have the financial resources or the organizational capacity to do everything at once.

Therefore, choices need to be made on service levels and allocation of budget and this is decided through the business planning process. While this is a challenge, it also presents an opportunity for the organization to become more resilient, to improve, and to do business differently where efficiencies can be achieved.

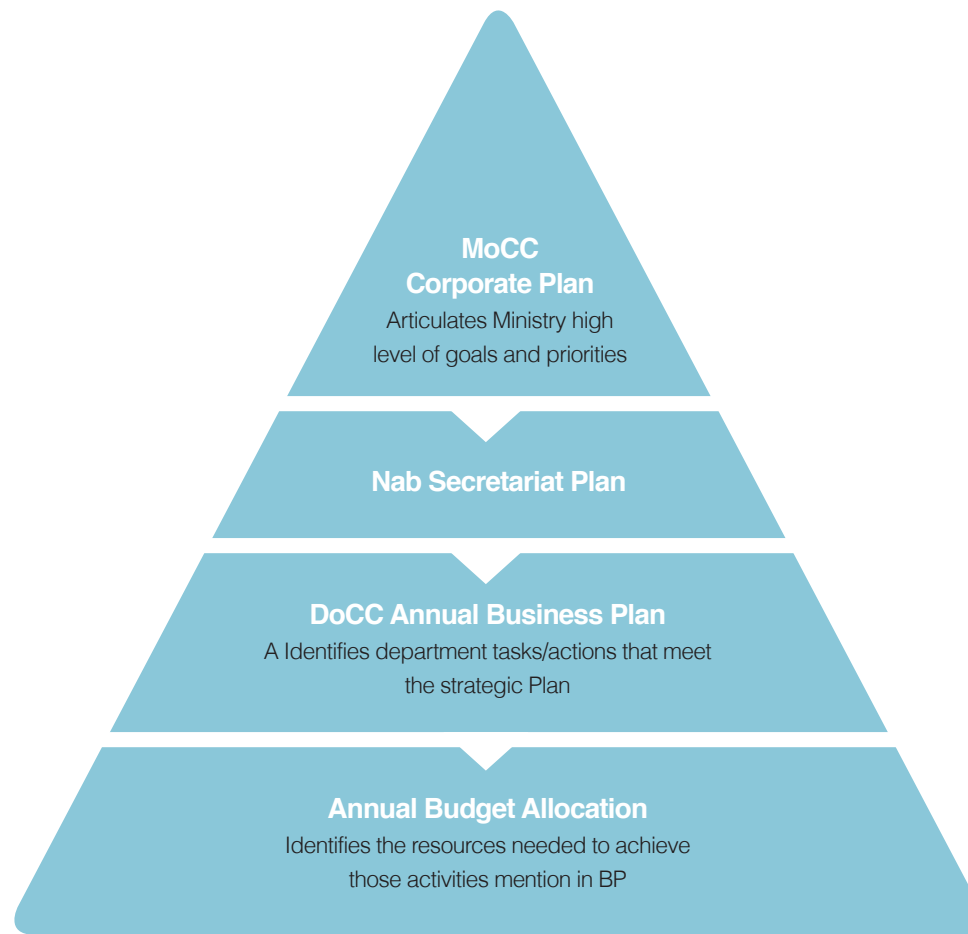
KEY OBJECTIVES

This Department's national strategy and priorities as its key objectives serve as the foundation for developing this annual business plan and budgets that guide how we will deliver programs and services to our citizens in 2020.

- 1** Strengthen relationship with key stakeholders to allow for mainstreaming of Climate Change into sector plans, policies and budgets.
- 2** Raise awareness to stakeholders and partners on Climate Change initiatives and national endorsement processes
- 3** Ensuring effective monitoring and reporting and efficient management of department resources.
- 4** Department of Climate Change supports and facilitate the implementation of programmes and projects.
- 5** Effective project coordination to support the Department of Climate Change mandate.
- 6** DoCC is recognized as an informed, accurate source of best practice knowledge and provides timely advice to stakeholders for CCDRR issues.
- 7** Support the review and implementation of CCDRR policy and action plan.
- 8** Partner with stakeholders to effect the national implementation of international Climate Change and Disaster Risk Reduction convention obligations.
- 9** Support government guidance and facilitation of CCDRR Projects



Photo: Two Ni-Vanuatu kids planting mangrove at Eratap bay, Efate.
Source: Johnny Tarry Nimau, 2019



The reporting structure depicted above guides the planning and reporting processes within the DoCC.

Partnership

Working together with other responsible humanitarian actors including government, private, donors funded projects and civil society organizations to implement priority activities highlighted in the business plan.

Accountability

Maintain the integrity of the department by ensuring culturally acceptable provision of services through proper uses of allocated budget and relief supplies.

Transparency

Operating openly on insensitive matters for others to see and to enable effective good relationship among our partners and increased participation in all aspect of planning and implementation of activities.

Innovation

Sustainability

Strengthening and utilizing the existing systems through mitigation and adaption building on experience, learning from events, activities and good practice to ensure continuity of programs.

Equity

Providing opportunities for meaningful participation by all groups in society, including women, youth, the elderly, people with disabilities, remote communities; valuing traditional practices; and engaging with all levels of government, industry sectors, development partners, donors, academia, regional and international bodies.

Inclusiveness

To encourage the participation of all groups to achieve equitable outcomes and interventions in Climate change and DRM.

Learning and Reflection

Community Focused

Positive Working Environment

Open & honest communication, support and respect in the work place, be it in the office or out on the field.

SMARTER

Specific, Measurable, Achievable, Realistic Timeframe, Evaluate, Readjust.



Photo: DoCC at the beginning of 2019 during induction workshop for the new staff
Source: DoCC

The Department of Climate Change in its Business Plan for this year 2020 priorities includes the following key areas:

1. Separations of function exercise.
2. Staffing (tracking and accountability exercise) and capacity building issues.
3. The CCDRR Policy implementation plan formulation and implementation exercise.
4. Department Annual Budget.
5. NAB Portal and DoCC Website strengthening and development.
6. Development of 2021 Business Plan.
7. Development of Department's Strategic Plan.
8. Development of the Communication, Engagement and Partnership Strategy and Implementation Plan.
9. National Climate Change Day Symposium Plan and Activities.
10. Reporting Mechanisms – Quarterly and Six Monthly Reporting.
11. Low Emissions Strategy Development.
12. Monitoring and Evaluation and reporting obligations.
13. Legislation and Policy matters.

PRIORITIES AND ACTIONS

The RAG (Red, Amber, Green) method is used to identify the activities based on its Urgency as ● ● ● for High, Medium and Low respectively.

Actions	Activities	Responsibility	Time frame
● Separations of function exercise	<ul style="list-style-type: none"> Conduct stock take review exercise (adaptation and general CCDRR function) Convene stake holders workshop Inform MCCA department. Heads on stock take. Communication Strategic Plan 	<ul style="list-style-type: none"> CCDRR officer and director. (lead) Stake holders: VCAN NAB Donors MCCA department Communications 	<ul style="list-style-type: none"> Feb - Apr 2020 Q1, 2020 Jun - Jul 2020 Q1, 2020
● Staffing	<ul style="list-style-type: none"> Staffs Appraisal 	<ul style="list-style-type: none"> Director 	<ul style="list-style-type: none"> 1st Quarter
● CCDRR policy implementation plan	<ul style="list-style-type: none"> CCDRR policy implementation plan formulation Reviewing of implementation plan. (stuff workshop) 	<ul style="list-style-type: none"> Director and TA (lead) All staff 	<ul style="list-style-type: none"> Early July (currently in progress) Early to Mid-July
● Budget	<ul style="list-style-type: none"> Re current NPP'S 2020: Climate and DRR symposium Re current NPP'S 2020: International negotiations regional 	<ul style="list-style-type: none"> Finance (Lead) All staff 	<ul style="list-style-type: none"> 4th Quarter Early - 12 July
● NAB portal/DoCC website development	<ul style="list-style-type: none"> OGCIO to develop website DoCC to seek short term IT support to upgrade website Training and handover 	<ul style="list-style-type: none"> Comms / M and E Director(lead) OGCIO developer 	<ul style="list-style-type: none"> Q1 - Q2
● Buisness plan	<ul style="list-style-type: none"> Draft 2021 business plan 	<ul style="list-style-type: none"> All staff (M and E – lead) 	<ul style="list-style-type: none"> Nov - Dec Sep (initiate process)
● Six Monthly Reports	<ul style="list-style-type: none"> Compilation and submission of SMR 	<ul style="list-style-type: none"> M and E (lead) All staff 	<ul style="list-style-type: none"> Jun to Dec (1st SMR submitted)
● Staff tracking and accountability	<ul style="list-style-type: none"> Formulation of meeting minutes' action template. Circulate populated templates to all stuff for each meeting. Track action. 	<ul style="list-style-type: none"> Finance / admin (lead) and M and E Director. 	<ul style="list-style-type: none"> On- going
● DoCC Strategic Plan	<ul style="list-style-type: none"> - 	<ul style="list-style-type: none"> TA hired 	<ul style="list-style-type: none"> Q3
● Annual Report 2020	<ul style="list-style-type: none"> Development of the Annual Report 	<ul style="list-style-type: none"> Communications and M&E Officer (lead) 	<ul style="list-style-type: none"> Q1
● Outreach and Awareness Activities	<ul style="list-style-type: none"> Government stakeholders outreach and awareness program CC Symposium day 	<ul style="list-style-type: none"> Communications (lead) support from all staffs 	<ul style="list-style-type: none"> Q1 Q4

PRIORITIES AND ACTIONS

Actions	Activities	Responsibility	Time frame
● Establish partnerships with NGOs private sectors and government department through MOUs	<ul style="list-style-type: none"> Recommended to be address to Red color as a level of urgency to be done in quarter 3 in 2020 DoCC and FORESTRY Dept. on mitigation DoCC and Government stakeholders and NGOs in relation to CCA Functional of Mitigation TWG Operational of Adaptation TWG 		<ul style="list-style-type: none"> Q3 End of April
● DoCC to ensure timely PMR of each staff members	<ul style="list-style-type: none"> To be completed by end of September (all staffs to be in permanent position) To be added to Red color Stock Take 		<ul style="list-style-type: none"> Q3
● TAs supports to DoCC	<ul style="list-style-type: none"> Maybe to be considering in the future since DoCC had recruited a senior Officers to assist in this area. SPC to support DoCC on MEL Framework Storage/achieving (MRV data) 	<ul style="list-style-type: none"> NAB Sec, DoCC 	<ul style="list-style-type: none"> TBC Q2
● Information Knowledge and Management (IKM) Strategy	<ul style="list-style-type: none"> Development of the IKM national framework/strategy Implementation Plan completed and actioned. 	<ul style="list-style-type: none"> Communications Officer lead/NAB Sec 	<ul style="list-style-type: none"> Q3
● Activity prioritization	<ul style="list-style-type: none"> Stock take 	<ul style="list-style-type: none"> Aff Staff 	<ul style="list-style-type: none"> On-going
● Budgeting	<ul style="list-style-type: none"> Development of publications/ printing/ marketing. Financial Resources Directory 	<ul style="list-style-type: none"> Finance and Admin Communications 	<ul style="list-style-type: none"> On-going
● Legislation and Policy	<ul style="list-style-type: none"> Stock take of sectors activities on CC and DRR (CC policy mapping) 	<ul style="list-style-type: none"> All staff and stakeholders 	<ul style="list-style-type: none"> On-going
● Restructuring	<ul style="list-style-type: none"> Review and streamline DoCC structure 	<ul style="list-style-type: none"> Aff Staff 	<ul style="list-style-type: none"> On-going
● MEL and Reporting Obligation	<ul style="list-style-type: none"> Monitoring, Evaluation and Learning 	<ul style="list-style-type: none"> M&E officer and Director 	<ul style="list-style-type: none"> On-going
● Staffing and Administration	<ul style="list-style-type: none"> Travel policy Internal arrangements and Planning 	<ul style="list-style-type: none"> Aff Staff 	<ul style="list-style-type: none"> On-going
● Low Emission Strategy Development	<ul style="list-style-type: none"> Consultations with stakeholders Development and validation of information 	<ul style="list-style-type: none"> All staff and stakeholders 	<ul style="list-style-type: none"> On-going

These Business Plan and Budget have been fully integrated with the objective of laying out information in a transparent manner to allow the ministry and interested stakeholders the opportunity to understand how the allocated budget is spent.

The Department business planning process ensures resources and budget

are allocated to the various programs and tied to clear and achievable activities. The business planning and budgeting process is transparent and provides the Ministry and donor with information on how department funds are used. It allows for accountability in service delivery, while maintaining a focus on long term sustainability.

OPERATIONS BUDGET (RECURRENT)

Operational Budget 2020	Amount *
8CAB - Subsistence Allowance	300,000
8CBI - International Accommodation	300,000
8CBL- Local Accommodation	250,000
8CEC- Consultants Fees	45,000
8CFV- Vehicles Fuel	200,000
8CGR- Transport- Freight	150,000
8CHI- International Medical Treatment	70,000
8CIE- Equipment Hire	40,000
8CJO- Office Cleaning	50,000
8CKD - Advertising - Communication	50,000
8CKR- Printing- Communication	400,000
8CKS - Stationery- Communication	95,000
8CKT - Telephone/Fax- Communication	200,000
8CMG - General - Materials	100,000
8COI - Incidentals	415,172
8COP - Official Entertainment	150,000

Operational Budget 2020	Amount *
8COU- Uniform	170,000
8CRE- Equipment Repair & Maintenance	100,000
8CRV- Vehicles Repair & Maintenance	31,135
8CSF- Food -Supplies	20,000
8CTI- International Travel	400,000
8CTL - Local Travel	400,000
8CUE- Electricity Utilities	1,020,000
8CUW - Water Utilities	50,000
8CWL- Local Workshops	800,000
8CZV - Value Add Tax	400,000
8CBR - Building - Renovation	200,000
8EEC- Equipment - Computer	150,000
8EFO - Furniture - Office Furniture	200,000
8CKM - Advertising & Marketing	300,000
8CAI - Subsistence Allowance	300,000

The Department of Climate Change is newly established and has an operational budget that was approved by COM to do its operations.

* All Amounts in Vatu (VT)

Total Operation Cost 2020: **7,356,307 VT**

STAFFING COSTS (RECURRENT)

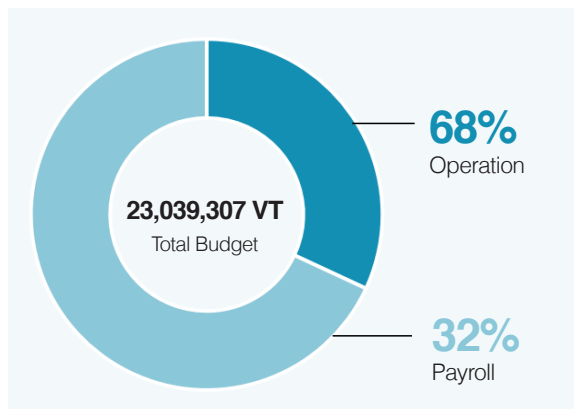
Position	Position #	Scale	Salary Amount *
Director	7020	EL7.1	4,682,900
Senior Officer (M&E)	7025	H Os 4.3	1,634,100
Finance & Admin Officer	7028	As 3.0	1,195,500
Senior Officer (Communication, Outreach & Partnerships)	7022	H Os 4.3	1,634,100
Senior Officer (Mitigation)	7023	H Os 4.3	1,634,100
Senior Officer (Adaptation & DRR)	7024	H Os 4.3	1,634,100
Senior Officer (Procurement & Contracts)	7026	H Os 4.3	1,634,100
Senior Officer Finance (CC Projects)	7027	H Os 4.3	1,634,100

Currently, all 8 positions within the Department of Climate Change are fully operational and funded by the Vanuatu Government

* All Amounts in Vatu (VT)

Total Payroll Cost 2020: **15,683,000 VT**

TOTAL BUDGET



The total budget (including its operation and payroll proportion) for 2020 remains fairly constant from 2019.

2019 ACHIEVEMENTS

In its first eleven months of establishment, the Department of Climate Change (DoCC) is happy to share with its partners and stakeholders some of the great achievements it has produced this year 2019. These achievements were the Recruiting of new staff members, purchase the Departments Assets, Conduct 2 departmental initial planning workshops, development and launching of its first Business Plan 2019, Goal, Vision, Mission, Values and a new Logo.

Aligning of the objectives to the strategic plans and policies for implementation by the Department, development of the first Information, education and Communication (IEC) awareness materials, Institutional capacity buildings, NAB portal upgrade training, formation of the first ever Mitigation Technical Working Group, five permanent staffs, and lastly the positive outcome for the department's first submitted New Project Proposal (NPP).

So far the Department was highly recognized for achieving all that were to be achieved in its Business Plan for this year 2019. From these achievements, few highlights were that the Department successfully recruited all seven staffs under its structure with five of them now became permanent. The initial outreach and awareness program successfully reached all six provinces, schools and communities throughout Vanuatu, Adaptation stock take activities, Mitigation stakeholders' workshop and formation of a Mitigation

Technical Working Group (MTWG).

Another major highlight was the establishment of a partnership with Oxfam in Vanuatu through a Memorandum of Agreement (MOA). Staffs attended various national and international meetings and workshops and finally the successful closure and handing over of assets of the IRCCNH and VCAP projects. With these achievements, the Department guided by Vanuatu's Climate Change (CC) and Disaster Risk Reduction (DRR) Policy, will continue to promote good governance and establishes clear priorities for future action. It will deliver better information on and assessment of climate change and disaster risks, building on existing systems and cultural heritage to improve Vanuatu's resilience.

Monitoring and evaluation of projects and outcomes, capturing experience and lessons learned to inform planning and good practice will drive better service delivery and implementation of Climate Change projects, programs and initiatives in the future. The Department is looking forward to working closely with its government and Non-government organisations partners and stakeholders in future to achieve a common goal in addressing the impacts of climate change. To reiterate, the creation of the Department of Climate Change should be regarded as an investment for a more resilient Vanuatu.



Photo: DoCC Provincial Consultation with the Penama Provincial Technical Advisory Commission
Source: DoCC

The Department of Climate Change is hosting a Project Management Unit (PMU) which oversee projects activities and financing of the CC and DRR related projects being implemented through the Department. The PMU is being assisted by the different technical advisory expert team which is the current NAB Secretariat. The consultants working as project officers were funded by the projects and assist department staffs with related CC activities. All Project Coordinators and staffs will report to the Director of DoCC.

PMU STAFF

The PMU level is the Program Management level, generally fiduciary, comprising:

- PMU Manager (or Program Director, or Head of PMU),
- Finance Management Officer(s), assisted by Accountant(s),
- Procurement Officer(s), assisted by Civil/Structural Engineer,
- HR Officer,
- M&E Officer (including Environmental and Social Management frameworks, and/or assisted by an Environmental & Social Mitigation Officer),
- Communication and Public Relations Officer (if required),
- Executive Secretary, or Office Assistant, or IT Officer.

FUNCTION AND SCOPE OF WORK OF THE PMU

The function of the PMU is to manage and coordinate the implementation of the projects by the IA, monitor key targets and indicators, and carry out project-specific financial and procurement, disbursement of funds, monitoring and reporting. The PMU is not to be an IA in itself and should not relieve the IA of their responsibility for ownership of the projects.

In keeping with these principles, the crosscutting CCA/DRM policy and the sector specific conditions stated by each project, the PMU would be responsible for the following key functions and outputs at an operational level:

FINANCIAL MANAGEMENT

Assessing Financial Management capacity of IA, providing training, and assisting in:

- Budgets (with input from IA),
- Accounts and contract ledgers,
- Replenishments,
- Financial statements and Audits facilitation,
- Financial reports.

PROCUREMENT

Assessing Procurement (purchasing) capacity of IA, providing training, and facilitating the procurement of goods, works and services by IA through frameworks and agreements:

- Procurements plans (with input from IA),
- Design, specifications, cost estimates and bid documentation,
- Selection and contracts,
- Contracts administration and supervision, including consultants and works.

MONITORING AND EVALUATION

Facilitating and coordinating external M&E activities, and reviewing and monitoring IA activities through:

- M&E guidelines and frameworks,
- M&E reports (with respect to inputs, outputs, outcomes, processes and impact of the various interventions),
- Monitoring database (to support country risk profile (NAB secretariat), mapping and statistics,
- Environmental management and monitoring,
- Social management (including gender, youth and resettlement) and monitoring,
- Measures to mitigate potential social and environmental impacts,
- Project identification and feasibility process (the PMU should not be directly responsible for planning but should liaise closely with the Technical Advisory Team (i.e. NAB Secretariat), and with the planning departments and its provincial counterpart.

PROJECT MANAGEMENT

Generally, the responsibility of the Implementing Agencies (IA), including budget, procurement plan, TORs and specifications, supervision of consultants and works, M&E activities, etc., the PMU can eventually provide and maintain:

- Training and capacity building,
- Oversight of project and contracts management,
- Progress updates on implementation,
- Performance standards on all responsibilities and obligation of the GoV and funding partners for efficient and effective execution of project activities.

COORDINATION WITH RELEVANT STAKEHOLDERS

PMU must establish and maintain appropriate multi-sector CCA/DRM projects coordination mechanisms with:

- MoCC Departments
- Finance, MFEM
- International institutions, donors, etc. (MFA)
- Planning, DESPAC (PMO)
- Data registry, DS (MFEM)
- Infrastructures, PWD (MIPU) and VPMU (PMO)
- Decentralisation, DLA (MIA)
- Other line ministries and agencies
- NGOs, community leaders and development sectors investors
- Other CCA/DRM projects associated with global and regional commitment.



Photo: DoCC team during Provincial consultations and Lamalampa Day celebrations, Lakatoro Provincial Center
Source: DoCC

The Department of Climate Change (DoCC) has a strong emphasis on the monitoring and evaluation of department and project related projects and activities. Monitoring is the routine collection and analysis of information to track progress against set plans and check compliance to established standards. It helps identify trends and patterns, adapt strategies and inform decisions for projects and programme management of the Department operations. Evaluation involves identifying and reflecting upon the effects of what has been done, and judging their worth. The findings allow projects and programme managers, beneficiaries, partners, donors and other department

implementing stakeholders to learn from the experiences and improve future interventions. The current M&E framework of the Department has helped the Department to improve and strengthen its activities for this year 2020.

With the M&E framework, the Department will develop tools to help monitor and evaluate (M&E) all activities highlighted and mentioned in this plan under the Priorities Actions. The Department will develop tools, and allocate time and budget for M&E at the commencement of activities to be undertaken to input into the mid-year and the annual report.

Vanuatu's society, environment and economy are highly vulnerable to climate change and disaster risks. Predicted increases in extreme weather from climate change means we will face greater impacts in future. We also live with the threat of volcanic eruptions, earthquakes and tsunamis. Indeed, as an island nation. Vanuatu is ranked as the country with the highest exposures in the world to multiple hazards. Almost 81% of the country's landmass and 76% of its population are vulnerable to multiple hazards, including:

- Volcanic eruptions - there are six active volcanoes;
- Cyclones - on average 2-3 per year;
- Earthquakes - on average, one major earthquake greater than M7.0 every year, and numerous 5-6 level magnitude quakes;
- Tsunamis - on average one significant tsunami with a wave height >1m every 10 years.
- Storm surges (both cyclonic and non-cyclonic);
- Coastal and river flooding including flash flooding of small streams, and major flooding from larger rivers;
- Landslides and debris flow;
- Droughts, both short and long-term;
- Climate Change;
- Sea Level Rises.

Therefore, a key priority for the Vanuatu Government is achieving resilient development across all levels and sectors in our small island nation. This is to addressing the risks faced because of the potential impact of climate change and disasters. It is vital that the best use is made of human, natural

and financial resources. This new Department of Climate Change will provide the focal point for driving and delivery of these changes and programmes in Vanuatu.

The Department, guided by Vanuatu's CC and DRR Policy 2016 - 2030, will promote good governance and establishes clear priorities for future action. It will deliver better information on and assessment of climate change and disaster risks, building on existing systems and cultural heritage to improve Vanuatu's resilience. Monitoring and evaluation of projects' outcomes, capturing experiences and lessons learned to inform planning and good practice will drive better service delivery and implementation of Climate Change projects.

Coordination and communication at all levels of government and across sectors and communities are crucial to effective implementation of millions of vatu (dollars) of Climate Change funding. Provincial authorities and area councils, coordinated by the new Department, will be supported to play key roles, in line with decentralization. Women and vulnerable groups including the elderly, disabled and youth will share in planning, decision making and community action.

To reiterate, the creation of the Department of Climate Change should not be regarded as a cost to the national government, but rather an investment in a more resilient Vanuatu, better placed to meet the challenges of Climate Change and disasters into the future.

2020 WORKPLAN

MITIGATION OFFICER

	Activities	Target	Budget VT	Time frame	Responsible
1	Strengthen relationships with key stakeholders to allow for mainstreaming of CC into				
1.1	Participate in Climate change and DRM workshops, conferences at National, regional and international level	At least 5	180,000	Q1 - Q4	mitigation officer; Key CC Mitigation Stake holders
1.2	Collect and make available mitigation information's & studies from key stakeholders	Monthly/ Quarterly Report	-	Q1 - Q4	MO; Key stakeholders
1.3	Complete Mapping out key climate change Mitigation stakeholders	Quarterly Report	-	Q1	MO
1.4	Draft and sign MOU with key Mitigation Stakeholders	At least 3	-	Apr	
1.5	Complete Draft mitigation report on mitigation initiatives across key stakeholders		30,000	Apr	Mitigation officer; Key stakeholders
2	Raise Awareness to stakeholders and partners on CC Initiatives and national endorsement processes				
2.1	Liaise with DEPC for to raise Awareness on Secondary Schools of Malampa, Shefa & Tafea (Env 3.1, Env 3.4, Policy objective 7.5)	# of awareness conducted	-	Mar - Jun	MO, Energy, Forestry and VMGD
2.2	Awareness on Climate Change and Mitigation in communities of Shepherds islands	# of awareness conducted	500,000	May	
2.3	Radio Programs & Talk Back Show on National Implementations towards Mitigating Climate Change	# of awareness conducted	NPP	Apr, Jul	
3	DoCC supports and facilitates the implementation of programmes and projects				
3.1	Climate change mitigation workshop; A. Updating key mitigation stakeholders on the progress of implementation towards achieving national ambitions (NDC)	Workshop conducted	200,000	Feb, Oct	MO
3.2	Assits and support with development of climate change awareness mitigation awareness materials		NPP/COMs	Apr	MO/ Key stakeholders
3.3	Assits and support NAB on Natonal, Regional and International matters (Env 3.4)	Monthly/ Quarterly Reports	Project	Q1 - Q4	MO/ DoCC stuffs
3.4	liaise with key stakeholders and partners to contribute to Mitigation of carbon emissions	Monthly/ Quarterly Reports	Project	Q1 - Q4	DoCC, DoE, Forestry (REDD+)
3.5	Review and appraise project concepts and proposals	Monthly/ Quarterly Reports	Project	Q1 - Q4	MO, DoCC Stuffs
3.6	stock take on the implementation of NERM and CCDRR policy (workshop)	Monthly Reports	100,000	May	DoCC, NAB
3.7	Assist and support with the drafting and reviewing of national obligation (BUR/ NDC/National Communication)	Monthly/ Quarterly Reports	Project	Q1 - Q4	DoCC, NAB
3.8	Assist and support the strengthening of National GHG inventory(workshop / consultation)	Monthly Reports	100,000	Mar	DoCC, NAB
3.9	TWG meetings	Meeting Minutes	120,000	Bi-monthly	TWG members
3.10	Liaise with NAB to commence training on the use of MRV and inventory tool (IPPC 2006 GL)	Training Reports	100,000	Apr	MO, Key stakeholders
Total Budget			1,330,000		

2020 WORKPLAN

MONITORING AND EVALUATION OFFICER

Activities	Target	Budget VT	Time frame	Responsible	
1	Institutionalise climate change and DRR governance, building institution capacity and awareness (Env 3.1)				
1.1	Identified gaps, challenges of CC&DRR polices and education polices	Gaps and challenges reported and sign MOU (education & Climate change Dept)	SPC funded	Ongoing	M&E & CCDRR officer
1.2	Develop M&E framework	M&E Frame work developed	SPC funded	Q3	M&E & CCDRR officer
1.3	Compilation of quarterly reports	Quarterly report submitted	SPC funded	Q1 - Q3	M&E & CCDRR officer
1.4	SMR	SMR submitted to DSPAC	SPC funded	Q2 - Q4	M&E & CCDRR officer
1.5	Compilation of all Reports	Report submitted	SPC funded	Q4	M&E & CCDRR officer
2	Strengthen research, data and statistics for accountability & evidence based decision making (Soc 6.9)				
2.1	Monitor and evaluate Stakeholders and donor funding agencies relationships	Reports provided	100,000	Q4	M&E & CCDRR officer
2.2	Work with NDMO PDoCC in provinces	PTAC challenges evaluated	100,000		
3	Track annually # of DoCC officers receiving relevant qualification (Soc 6.1.2)				
3.1	Conduct capability assessment	# of staffs trained	15,000	Q4	M&E, HR, Director
3.2	Conduct in house sessions on performance management	Staffs are informed on performance management system	15,000	Q1	M&E, HR, Director
4	Coordinate donor resources to align with national objective (Soc 6.8)				
4.1	Track # of plans and reports produced within department that includes the mainstreaming of CCDRR and Mitigation issues into planning and reporting				
5	Draft departmental strategic plan				
5.1	Stocktake of CCDRR policies, and other related national policies on climate change	Strategic plan draft		Q3	All staff
Total Budget			230,000		

2020 WORKPLAN

SENIOR FINANCE OFFICER

	Activities	Target	Budget VT	Time frame	Responsible
1	Daily Operations				
1.1	Financial Reporting	<ul style="list-style-type: none"> Monthly report to Director, Finance Manage (CSU) & Donors project team Monthly report to Director and Copied PO Project Coordination on CC Project Financial Activity. 	-	Q1 - Q4	Finance
1.2	Work with staff to develop NPP based on Department needs	NPP Submitted to MBC	-	Q3	
1.3	Budget Entry 2021	Budget Entered	-	Q3	
1.4	Supervise Finance & Administration	<ul style="list-style-type: none"> Report of Database. Contracts (project) and department staffs up to date on 3 months' basis. 	-	Jan - Dec	Finance & Admin
1.5	Provide Financial Support to CC & DRM officer	Refer to CC & DRM Business Plan to find key indicators	DoCC	Jan - Dec	Finance & Admin
1.6	Provide Financial support to Mitigation Officer	Refer to Mitigation Business Plan to Find Key Indicators	DoCC	Jan - Dec	Finance & Admin
1.7	Provide Financial Support to M&E Officer	Refer to M&E Business Plan to Find Key Indicators	DoCC	Jan - Dec	Finance & Admin
2	Support Climate finance Working Group				
2.1	Liaise with CFWG to review Climate finance roadmap and support and strengthen institutional framework	<ul style="list-style-type: none"> CFR Reviewed and progressed. Reports on Accreditation progress to AF & GCF. Amount Funding Secure 	Private Sector NAB, DoCC		CFWG
Total Budget			-		

Activities	Target	Budget VT	Time frame	Responsible	
1	Daily Operations				
1.1	Commitment of LPO (Invoice, DSA, Imprest, Bills)	Making sure that all Invoice, DSA, Imprest, Bills are committed and get approval from Supervisor & Director	DoCC	Q1 - Q4	Finance & Admin
1.2	Filing (LPOs, Mails)	File according to LPO #'s and Mail Dates	DoCC	Q1 - Q4	
1.3	Monthly Warrant (Update weekly funds available)	Provide report on update budget	-	Q1 - Q4	
1.4	Secretarial Duties (organising staff meetings, Staff Rules, Update Payslip, Cleaning Roaster, Customer Service, Staff Leaves Updated. (Annual/Sick Leaves), Stationaries, Mail Box)	<ul style="list-style-type: none"> • Staff Meeting Minutes • Payslip sent out. • Reminder emails for cleaning. • Update Excel (Leaves) • Update Stationaries • Collection of Mails 	DoCC	Q1 - Q4	Finance & Admin
1.5	Requesting Funds	Records of Requisition Form for funding approval	-	Q1 - Q4	Finance & Admin
1.6	Asset Listing	Records of assets	DoCC	Q1 - Q4	Finance & Admin
Total Budget			-		

2020 WORKPLAN

SENIOR CC ADAPTATION OFFICER

	Activities	Target	Budget VT	Time frame	Responsible
1	Preserve and enhance cultural and traditional knowledge (Soc 1.2)				
1.1	Attend all sectoral events that showcase adaptation practises (festivals, exhibition...) documentation and upload to NAB portal and promote the practises (radio talk back show)		100,000	27 Mar - 30 Oct	CCADRM
1.2	Research on adaptation traditional knowledge methodologies (gathering)		10,000	Q1 - Q4	CCADRM
2	Alignment of sector stakeholder programs and CC/DRR policy & legislation (Env 3.1.3)				
2.1	Mainstreaming CCDRM into all sectoral plans, policies, strategies etc		-	Q1 - Q4	CCADRM
3	Promote strenghtened resilience & adaptation to climate related, natural and man made hazzards (Env 3.1.4, Env 3.4.1)				
3.1	Promote & strenghten MoET and other relevant stakeholders with CCDRR modules in national curriculum and EiE plans.		-	Q1	CCADRM
3.2	Draft and Sign MOU with Adaptation Stakeholders		10,000		
3.3	Intergrate climate information for resilient development in productive sectors: Agriculture, Water, Fisheries, Tourism, Infrastructure and Health. (working with projects such as TNA)		Funding Needed	Q1 - Q4	CCADRM
4	Communication and partnership activities and awareness programs targeting issues such as climate change adaptation & Resilience (Env 3.4.2)				
	Implement 2 workshops (NPP) + Adaptation & DRM Consultation workshop + CCADRM TWG establishment workshop.		100,000 1 NPP		CCADRM
	Radio Takback show (awareness on adaptation improve modern / traditional knowledge technics)		NPP		CCADRM
	Involvement with any relevant stakeholders activities to advocate on CCDRM		100,000		Stakeholders
5	Improve monitoring and early warning systems (Env 3.2.1)				
	Liaise with NDMO on activities				CCADRM
Total Budget			440,000		

2020 WORKPLAN

SENIOR COMMUNICATIONS OFFICER

Activities	Target	Budget VT	Time frame	Responsible
1 Develop plan and implement the NPP/ symposium planned activities for 2020	<ul style="list-style-type: none"> • Work plan developed and approved. • Implementation of activities completed as per the: # radio programs, video/documentaries, drama play, field school, school quiz, sports activities, and attendance sheet, pictures, press releases. • Final report developed, approved and disseminated to Director, DG and others 	NPP 2020	30 Oct	Comms Officer
2 Prepare and support Outreach and awareness Programs to maintain climate change and disaster risk management messaging	<ul style="list-style-type: none"> • Outreach Plan developed and approved. • Outreach Program Report developed, approved and disseminated to Director, DG and others. • Materials disseminated to stakeholders with reports to Director on outreach impacts and issues 	Funding Needed	27 Mar - 30 Oct	Comms Officer
3 Assist with keeping the CC Portal and DoCC website up to date: Materials and information collected from CC officers and stakeholders, and Materials collected are posted on the website	<ul style="list-style-type: none"> • CC materials uploaded onto the NAB Portal. • Assist NAB Secretariat with the IEC Endorsement process. • DoCC website developed and launched. • DoCC awareness materials uploaded onto the website 	-	Q1 - Q4	Comms Officer
4 Develop and deliver Information, Education and Communication (IEC) Programs.	<ul style="list-style-type: none"> • # Programs in schools and communities. • #Programs in Line Government Ministries. • #Programs in sector stakeholder agencies. • #Quarterly newsletter developed and disseminated 	Funding Needed	Q1 - Q4	Comms Officer
5 Promote partnership and Outreach for the work of DoCC and DoCC/donor visibility	<ul style="list-style-type: none"> • DoCC/Stakeholders meetings organised and meetings held with minutes and reports to Director. • # of press releases on events and activities 	-	Q1 - Q4	Comms Officer
6 Development of the Outreach and Communication related Policy and Program for Vanuatu: Communication, Outreach, Engagement and Partnerships Strategy, and National Information Knowledge and Management (IKM) Framework.	<ul style="list-style-type: none"> • Strategy approved by Director and Director General. • National IKM Framework approved and endorsed by NAB 	-	Q1 - Q2	Comms Officer
7 Development of other DoCC reports and plans as per Director's request	<ul style="list-style-type: none"> • Business Plan 2020 completed and approved by Director. • DoCC Annual Report 2019 completed and approved by Director 	-	Q1	Comms Officer
8 Attend meetings, conferences, workshops on behalf of DoCC nationally, regionally and internationally	<ul style="list-style-type: none"> • Report Back to Office completed and submitted to Director. • Approved report saved in the DoCC shared Drive 	Funding Needed	Q1 - Q4	Comms Officer
Total Budget		-		

2020 WORKPLAN

PROCUREMENT OFFICER

	Activities	Target	Budget VT	Time frame	Responsible
1	Oversee the development, adjustment and implementation of procurement plans	Procurement Plan submitted to and approved by with reports to Director	-	Q1	Procurement Officer
2	Tendering/Procurement from selection of firms local and international for public, restricted and informal tenders	Tender processes undertaken in compliance with CTB legislation and donor requirements with reports to Director	DoCC	Q1 - Q4	Procurement Officer
3	Supervise transparent procurement processes complying with national and international guidelines (solicitation bases, evaluation reports to progress contracting)	Procurement processes undertaken in compliance with legislation and donor requirements with reports to Director	-	Q1 - Q4	Procurement Officer
4	To obtain quotes for parts, goods and equipment locally and overseas in accordance with the financial requirements of the PFEM Act, Government contracts and Tenders Act	Copies of quotation is attached to Assessment Forms, submitted signing by Director	DoCC	Q1 - Q4	Procurement Officer
5	To purchase parts/goods locally and overseas on accordance with the financial requirements of the PFEM Act, Government Contracts and Tenders Act	Monthly Report to Director.	-	Q1 - Q4	Procurement Officer
6	Manage timely and efficient delivery of goods to be procured and of services, overseeing delivery of goods and services to project sites or implementing agencies	Goods and services delivered with reports to SO Finance and Director	DoCC	Q1 - Q4	Procurement Officer
Total Budget			-		



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