

# **BUSINESS PLAN**

## 2019 - 2020

Department of Climate Change  
Government of Vanuatu



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# FOREWORD

FROM THE DIRECTOR

The republic of Vanuatu geographical local in the south west Pacific is in the ring of fire. And the south pacific belt of tropical cyclones, which has the high level of exposer and vulnerability to diverse climate change and extreme events natural hazards and man-made hazards impacts. Frequent and seasonal hazards are geological, climatological and meteorological related hazards such as tropical cyclones, sea-level raise, droughts, ocean acidification, temperature, flooding and climate change impacts.



Vanuatu is one of the strong advocacy on climate change who have participate in a lot of regional and international forum on climate change to determine the risk on the country into the COP meetings. Vanuatu has been rank up in 2015 as one of the most vulnerable country in the world that is most prone to natural hazards and man-made disaster and climate change. The stag climate and disaster vulnerability to these varying degrees of extreme event brings a lot of challenges to both economic and social development efforts and livelihood.

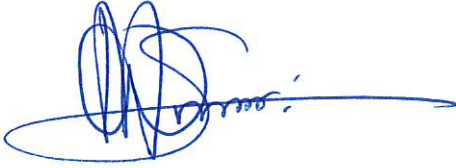
The department of climate change (DoCC) is a mandated Vanuatu government department under the climate change Act (Cap #) task with the coordination and implementation of adaptation & Disaster risk reduction and Mitigation to climate change impacts throughout the country. This yearly business plan is a joint effort by all staffs and project/technical advisors to work together in getting this document ready and roll out this year and next year 2020. The plan aims to address adaptation and mitigation to strategies with the overall policies framework. This plan priorities outlines activities that needs to be carried out this year.

This implementation strategic plans need assistance support from Vanuatu government, Ministry of climate change and natural disasters, line government agencies, Provincial government, development partners, the Non-government organisation, the private sector, civil society, and communities through existing communications to

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## FOREWORD FROM THE DIRECTOR

implement disaster risk reduction (DRR) and climate change adaptation (CCA). Climate change need continues support of all stakeholders from national right down to community adherents.



**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 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 new Ministry of Climate Change Adaptation therefore currently consists of:

- Corporate Services Unit (CSU)
- Vanuatu Meteorology & Geo-Hazards Department (VMGD)
- Energy
- Department of Environmental Protection & Conservation (DEPC)
- National Disaster Management Office (NDMO)

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 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

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:

- A planning tool to achieve the objectives of Ministry in an organized and efficient manner.
- 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.



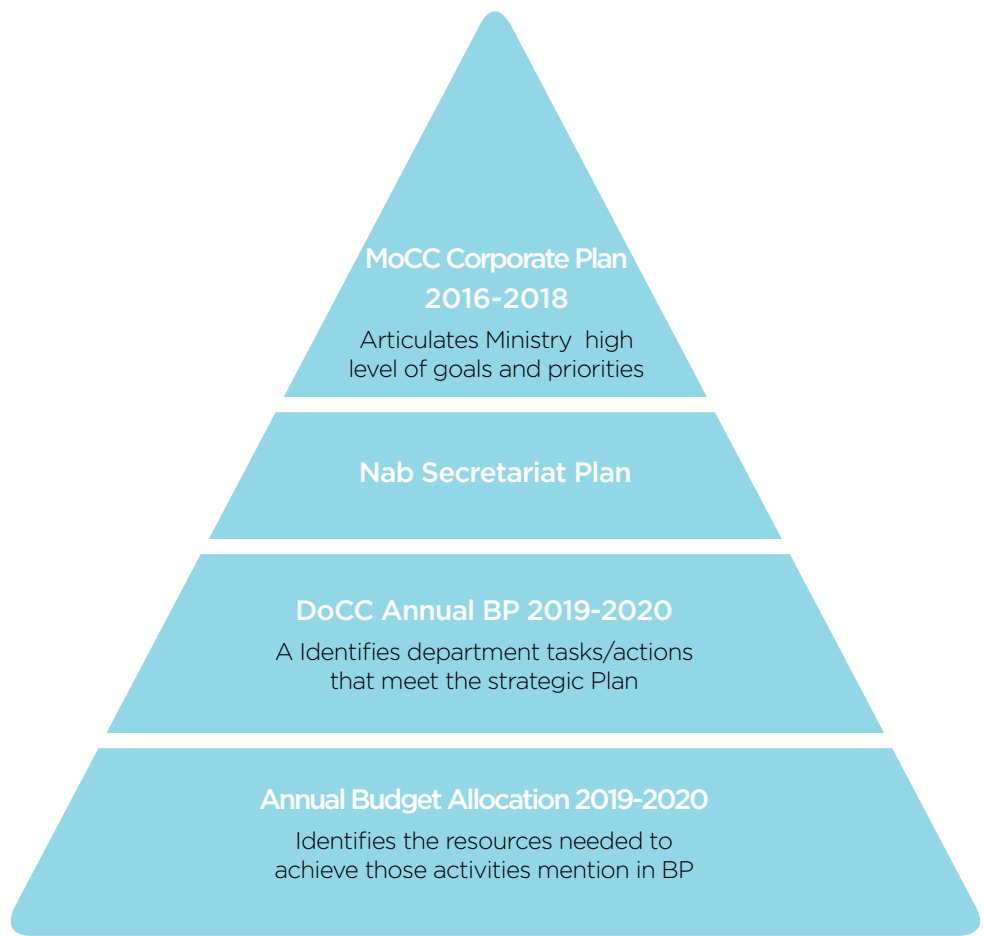
## GOAL

Resilient development, environment and economy

- 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

This Department's national strategy and priorities serve as the foundation for developing annual business plans and budgets that guide how we will deliver programs and services to our citizens in 2019.

# REPORTING STRUCTURE



Department emphasis on cost containment together with modest short term growth forecasts has been reflected in the conservative approach taken to planning and budgeting for 2017. The following principles were applied to the development of the 2017 business plans and budgets:



## IMMEDIATE ACTIONS

Actions	Activities	Time frame	Responsible person
<b>Separations of function exercise</b>	a) Conduct stock take exercise (adaptation and general CCDRR function) <ul style="list-style-type: none"> <li>Email out tracking tools</li> <li>Convene stake holders workshop</li> </ul>	Aug - Sep 2019	<ul style="list-style-type: none"> <li>CCDRR officer and Director ( lead)</li> <li>VCAN</li> <li>NAB</li> <li>Donors</li> <li>MCCA</li> </ul>
	b) Inform MCCA department heads on stock take	Jul	
<b>Staff induction</b>	Trainings of critical tool and processes: <ul style="list-style-type: none"> <li>Adaptation planning</li> <li>Vulnerability assessment</li> <li>MRV tool</li> <li>Project screening</li> <li>GCF project development</li> </ul>	Jul - Sep	<ul style="list-style-type: none"> <li>Mitigation, CCDRR officer</li> <li>M and E, comms office</li> <li>NAB</li> </ul>
<b>CCDRR policy implementation plan</b>	• CCDRR policy implementation plan formulation	Early Jul	• Director and TA (lead)
	• Reviewing of implementation plan. (stuff workshop)	Early to Mid-Jul	• All staff
<b>Budget</b>	a) Develop assets NPP (non - current) <ul style="list-style-type: none"> <li>Comms equipment</li> <li>Vehicle</li> <li>Laptop</li> </ul>	Early - 12 Jul	<ul style="list-style-type: none"> <li>Finance ( Lead)</li> <li>All staff</li> </ul>
	b) Re current NPP'S <ul style="list-style-type: none"> <li>Climate and DRR symbolism</li> <li>International negotiations regional</li> </ul>		
<b>NAB portal</b>	<ul style="list-style-type: none"> <li>Assign administrative rights to focal staff member.</li> <li>DoCC to seek short term IT support to upgrade portal.</li> <li>Training and handover</li> </ul>	asap	<ul style="list-style-type: none"> <li>NAB sec Manager ( lead)</li> <li>Comms manager / M&amp;E</li> <li>Director( lead)</li> <li>VCAN , iCLIM</li> </ul>
<b>Business plan</b>	Draft 2020 business plan	Nov to Dec	<ul style="list-style-type: none"> <li>All stuff( M&amp;E lead)</li> <li>NAB sec</li> </ul>
		Sep (initiate process)	
<b>SMR</b>	Compilation and submission of SMR	Jun - Dec	<ul style="list-style-type: none"> <li>M&amp;E ( lead)</li> <li>All staff</li> </ul>
<b>Staff tracking and accountability</b>	<ul style="list-style-type: none"> <li>Formulation of meeting minutes action template.</li> <li>Circulate populated templates to all staff for each meeting.</li> <li>Track action</li> </ul>	on-going	<ul style="list-style-type: none"> <li>Finance / admin ( lead) and M and E</li> <li>Director</li> </ul>

## SHORT-TERM ACTIONS

Actions	Activities	Time frame
Establish partnerships with NGOs private sectors and government department through MOUs	<ul style="list-style-type: none"> <li>Recommended to be address to Red color as a level of urgency to be done in quarter 3 in 2019.</li> <li>Department of Forestry and DoCC (Mitigation)</li> <li>DoCC and OXFAM</li> <li>DoCC and Government stakeholders and NGOs in relation to CCA</li> </ul>	<p>Q3</p> <p>End of Aug 2019</p>
DoCC to ensure timely PMR of each staff members	<ul style="list-style-type: none"> <li>To be completed by end of September ( all stuffs to be in permanent position)</li> <li>To be added to Red color</li> </ul>	Q3
TAs supports to DoCC	<ul style="list-style-type: none"> <li>Maybe to be considering in the future since DoCC had recruited a senior COM Officer to assist in this area.</li> <li>To be added into Green color</li> </ul>	TBC

## LONG-TERM ACTIONS

Actions	Activities	Time frame
Activity prioritization	<ul style="list-style-type: none"> <li>Stock take</li> </ul>	All Staff
Budgeting	<ul style="list-style-type: none"> <li>Development of publications/ printing/ marketing.</li> <li>Financial Resources Directory</li> </ul>	Finance and Admin, Coms
Legislation and Policy	<ul style="list-style-type: none"> <li>Stock take of sectors activities on CC and DRR ( CC policy mapping)</li> </ul>	All staff and stakeholders
MEL and Reporting Obligation	<ul style="list-style-type: none"> <li>Monitoring, Evaluation and Learning</li> </ul>	M&E officer and Director
Staffing and Administration	<ul style="list-style-type: none"> <li>Travel policy</li> <li>Internal arrangements and Planning</li> </ul>	All Staff

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.

## Payroll Budget (Recurrent) Breakdown

Position	Post #	Scale	Salary Amount	Allowances	Sub Total	VNPF	Total
Director	7020	EL7.1	2,504,880	228,000	2,732,880	109,315	2,842,195
Senior Officer (M&E)	7025	H Os 4.3	1,517,040	228,000	1,745,040	69,801	1,814,841
Finance & Admin Officer	7028	As 3.0	1,058,400	228,000	1,286,400	51,456	1,337,856
<b>YEAR 1 IMPLEMENTATION TOTAL:</b>							<b>5,994,892</b>
Senior Officer (Comm, Outreach & Partnerships)	7022	H Os 4.3	1,517,040	228,000	1,745,040	69,801	1,814,841
Senior Officer (Mitigation)	7023	H Os 4.3	1,517,040	228,000	1,745,040	69,801	1,814,841
Senior Officer (Adaptation & DRR)	7024	H Os 4.3	1,517,040	228,000	1,745,040	69,801	1,814,841
Senior Officer (Procurement & Contracts)	7026	H Os 4.3	1,517,040	228,000	1,745,040	69,801	1,814,841
Senior Officer Finance (CC Projects)	7027	H Os 4.3	1,517,040	228,000	1,745,040	69,801	1,814,841
<b>YEAR 2 IMPLEMENTATION TOTAL:</b>							<b>9,074,205</b>
<b>YEAR 3 IMPLEMENTATION TOTAL BY 2018:</b>							<b>15,069,097</b>

All Amounts in Vatu (VT)

Currently, all 7 positions (2 others not staffed) within the Climate Change Projects Management Unit are fully funded by donors. Therefore, the staffing costs for the proposed Department of Climate Change would be incremental as project funding completes over the three-year period of implementation for the new Department as directed by the Public Service Commission.

## Operations Budget (Recurrent) Breakdown

Item	Total
Communication (Telephone, Internet)	1,000,000
Vehicle maintenance, fuel and GPS tracking	1,000,000
Utilities water only (solar power for electricity)	80,000
Stationery, office supplies, cleaning	1,000,000
VAT	1,000,000
Travelling: local & international	2,000,000
Membership fees	1,300,000
Equipment servicing, parts and roll -over/replacement	500,000
Awareness activities	1,000,000
Training	500,000
Intern Program	120,000
	<b>10,000,000</b>

All Amounts in Vatu (VT)

Experience has demonstrated that sized departments, especially those with strong donor support for activities, can operate on 10,000,000 vatu per annum.

## Total Budget

Details	Current Approved Structure Costs	Current Ops to Salary (%)	Proposed Structure Costs	Proposed Ops to Salary (%)
Payroll Budget (Recurrent)	16,822,549	71.9%	15,069,097	57%
Operations Budget (Recurrent)	6,601,675	28.1%	10,000,000	43%
<b>Total</b>	<b>23,424,224</b>	<b>100%</b>	<b>25,069,097</b>	<b>100%</b>
Increase after Equipment Purchase & Full Implementation			1,644,853	

All Amounts in Vatu (VT)

## Conclusion

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

## BUDGET

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, addressing the risks faced because of the potential impact of climate change and disaster. It is vital that the best use is made of human, natural and financial resources. This proposed new Department of Climate Change will provide the focal point for driving and delivery of these changes and programmes.

The Department, guided by Vanuatu's CC and DRR Policy, 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 and outcomes, capturing experience 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 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 but rather an investment in a more resilient Vanuatu better placed to meet the challenges of Climate Change.



Establishment of a new department of climate change

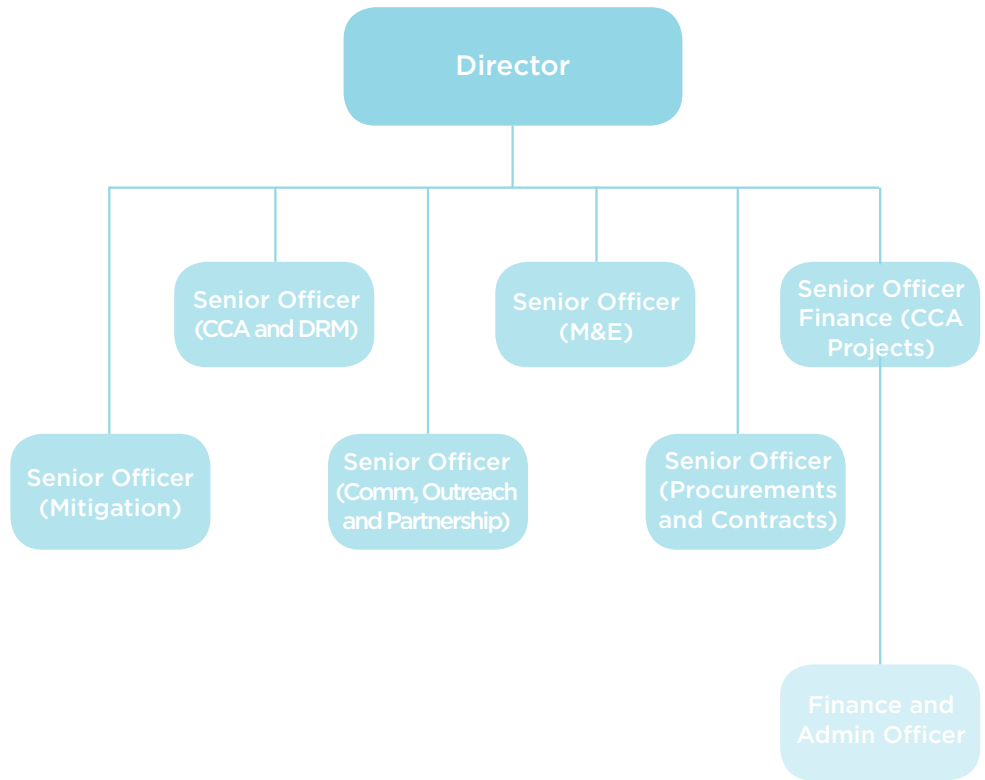
New recruits of climate change staffs

Establishment of new cc; vision, mission, values/ princincals, goals/ objectives, logos.

Department business address, private mail bag, letterhead etc...

# ACHIEVEMENTS FOR 2018-2019

# ORGANISATIONAL STRUCTURE



## Technical Advisory Team to National Advisory Board

The PMU is assisted by a technical advisory expert team (which could be the current NAB “scientific” Secretariat). These consultants were funded initially by EU GCCA-V A, then B (IRCCNH) until the end of 2014. Thereafter, positions should be incorporated into the Government structure (PSC), or a sustainable financial system must be setup funded proportionally by funds pulled from all financial agencies and donors involved in the CCA/DRR projects under the ambit of the PMU.

## PMU Director

The PMU Director coordinates all MCC CCA/DRR projects, support project management and supervises project implementation in liaison with the implanting agencies/departments and he is guided by a technical advisory team.

The head of the MCC CSU should assume the role, or a Corporate Officer delegated by MFEM.

## PMU Staff

The PMU is generally divided into two levels: PMU and PIUs.

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

- PMU Director (or Program Director, or Head of CSU),
- 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.

The underlying principles for most donors financed project is for the PMU to use Government systems and officer (i.e. CSU) where possible. But if project burden is over and above Government/CSU officers’ normal duties, the PMU may also draws on the considerable technical staff and other resources at the project/institutions as needed for project implementation. Because positioned in close proximity of CSU, PMU should also strengthen CSU capacities (and minimise engagement on operational issues such as procurement and HR).

The PIU level is the Project Implementation level comprising of project staff (both at PIU and agency level) including project and program coordinators, M&E focal points, etc. PIUs generally sits with the IA but may, if specifically agreed, be lodged at PMU (e.g. GCCA-V-A, PRRP RGA, UNFCCC Capacity Building, etc.)

### 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:

- MCC 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 commitments

## PMU Implementation Matrix

Activities	ACTION / Performance Indicators	Expected Key Result Areas / Achievements	Responsibility	Budget Implication (Amount)	Time frame
1. Strengthen relationships with key stakeholders to allow for mainstreaming of CC into sector plans, policies and budgets	a) Quarterly/ Annual Reports b) CBDRR Working group revive and established c) Disaster and climate response Plan reviewed d) Number of trainings conducted e) Quarterly/annual reports f) Quarterly /annual reports g) MOU'S are developed and signed h) Mitigation expertise, reports, studies and lesson learned easy accessible to sector stakeholders on NAB Portal and MCCA Websites (For Activity H & I)	a) CCA/DRM Messaging (JD-8.4) b) Support mainstreaming and promotion of training in CCA and DRR activities (JD-8.5) c) Support mainstreaming and promotion of training in CCA and DRR activities (JD-8.5) d) CCA/DRR messaging (JD-8.4) e) CCA/DRR messaging (JD-8.4) f) Support mainstreaming and promotion of training in CCA and DRR activities (JD - 8.5) g) Developing MOU's with other sectors & Stakeholders to support CC/DRR initiatives h) Facilitating the provision of the departments mitigation advisory services (JD-8.3)	a-f: PA and NK Director	MoCC and Donor partners a) 180,000VT b) No cost c) 100,000VT d) 100,000VT e) 50,000VT f) Project support g) 100,000VT h) No budget needed i) 30,000VT	ongoing
a) Participate in CC and DRM workshops and conferences at national, regional and international level.					
b) Liaise with NDMO about the CBDRR working group – liaise with them to do CCDRR working group.					
c) Support Senior SPO to review disaster & climate change response plan for all provincial (Torba & Sanma)					
d) Support Provincial Liaison Officer in NDMO to conduct trainings in CC and DRM at provincial and community levels					
e) Liaise with NDMO and VMGD to coordinate activities for International day of Climate Action and International day for Natural Disaster Reduction					
f) Provide support in terms of DRR/DRM to IOM wherever required.					
g) Create MOU's with key stakeholders in relation to CC/DRR initiatives					
h) Collect and make available mitigation information & studies from key stakeholders					
i) Draft mitigation report on mitigation initiatives across key stakeholders					

## PMU Implementation Matrix

Activities	ACTION / Performance Indicators	Expected Key Result Areas / Achievements	Responsibility	Budget Implication (Amount)	Time frame
<p>2. Partner with stakeholders to effect the national implementation of international CCA/DRR Convention obligations</p> <p>Support the development of</p> <ul style="list-style-type: none"> <li>• TNCs</li> <li>• BURS</li> <li>• NDC roadmap</li> <li>• NAPs</li> <li>• Technology Needs Assessment</li> </ul>	<p>Collaborative partnerships are established for CC&amp;DRR implementation</p>	<p>identifying opportunities for collaboration to enhance outcomes of CC&amp;DRR programmes and project</p>	<p>Director</p>	<p>Donor partners</p>	<p>Ongoing</p>
<p>3. Partner with stakeholders to effect the national implementation of international CCA/DRR Convention obligations</p> <p>a) Capitalise on all potential national and International events to raise awareness.</p> <p>b) Conduct 3 workshops with stakeholders</p> <p>c) Gather CC&amp;DRR related IECS that exist for mass awareness</p> <p>d) Conduct awareness at Secondary schools on Tanna island</p>	<p>a) Number of awareness raised/ conducted</p> <p>b) Quarterly/annual report</p> <p>c) CC&amp;DRR related IECS gathered and reported</p> <p>d) # of Awareness conducted</p>	<p>a) Facilitating the provision of the Departments CCA and DRM advisory services (JD-8.3)</p> <p>b) CC/DRM Messaging</p> <p>c) Facilitating the provision of the Departments CCA and DRM advisory services (JD – 8.3)</p> <p>d) CC/DRM Messaging</p>	<p>a) Director</p> <p>b) Director</p> <p>c) Priscilla</p> <p>d) Nelson</p>	<p>300,000VT</p>	<p>a) - c): Ongoing</p> <p>d) 2nd Quarter</p>
<p>4. Ensuring effective monitoring and reporting and efficient management of department resources</p> <p>a) Collate activity reports to produce quarterly reports and provide SMRs to PMO</p> <p>b) Monitor and report against the business plan</p> <p>c) Review current operational (HR, Admin, Finance) processes in line with DoCC strategies</p>	<p>a) Quarterly/ Annual report</p> <p>b) Quarterly/ Annual Report</p>	<p>a) Contribute to planning process of department to facilitate creation of M&amp;E Framework for Department activities</p>	<p>a) JN</p> <p>b) Director</p>	<p>a) No special budget implications (all operational costs)</p>	<p>a) Ongoing</p> <p>b) Quarter 2 and 3</p>

## PROJECT MANAGEMENT UNIT

## PMU Implementation Matrix

Activities	ACTION / Performance Indicators	Expected Key Result Areas / Achievements	Responsibility	Budget Implication (Amount)	Time frame
<b>5. DoCC supports and facilitates the implementation of programmes and projects</b>					
a) Liaise with key stakeholders to contribute to mitigation of carbon emission b) Review and appraise project concepts and proposals	a) Mitigation messages and priorities are mainstreamed into national policies, plans, strategies, reports b) Quarterly/ Annual Reports	a) CCA/DRM Messaging (JD - 8.4) b) Facilitating project and program implementation	a) NK b) Director/ NK/PA/JN	a) 360,000VT	Ongoing
<b>6. Effective projects coordination to support DoCC mandates</b>					
a) Review and strengthen SOPs for comprehensive projects oversight b) Annual planning and budgeting with existing projects	a) SOP's Reviewed b) annual plan and budget finalized	a) coordination of activities (JD-8.4) b) management of the department (JD - 8.2)	c) Director	a) Donor partners/ projects b) Dec	a) Q2 b) Dec
<b>7. Support government guidance and facilitation of CC/DRR projects</b>					
a) Support sectors project concept development b) Review and develop guidelines (e.g. vulnerability assessments...)	a) Concepts are developed b) Guidelines reviewed and developed	a) Identifying opportunities for collaboration to enhance outcomes of CC & DRR programmes and projects b) Guide facilitation of CC/DRR project and programmes	Director	a) No Budget b) 30,000VT	a) Ongoing b) Quarter



Republic of Vanuatu Second National Communication to the United Nations International Convention on Climate Change, March 2014 (Draft)

Revised Pacific Platform for Action on Advancement of Women and Gender Equality 2005-2015: A Regional Charter

SPC and SPREP, Draft Strategy for Climate and Disaster Resilient Development in the Pacific (SRDP)

SPREP Pacific Islands Framework for Action on Climate Change 2006 - 2015, Apia, Samoa

SPC, Pacific Regional Disaster Risk Reduction and Management Framework for Action 2005 - 2015, Noumea, New Caledonia

UNDP, Risk Governance Assessment Report: Strengthening Climate and Disaster Risk Governance in Vanuatu, 2014, Port Vila, Vanuatu

UNDP, Climate Public Expenditure and Institutions Review, Vanuatu Report, March 2014

SPREP and UNDP (2013) Mainstreaming Climate Change Adaptation in the Pacific: A Practical Guide, Apia, Samoa

UNISDR, Hyogo Framework for Action 2005-2015: Building the Resilience of Nations and Communities to Disasters

United Nations Framework Convention on Climate Change

Vanuatu Disaster Risk Reduction and Disaster Management National Action Plan 2006-2016

Vanuatu Government Climate Change Strategy 2007 (Draft)

Vanuatu Government National Sustainable Development Plan (Draft)

Vanuatu Government Priorities and Action Agenda 2006 - 2015

Vanuatu Government Plan Long Act Short 2013 - 2016

Vanuatu National Adaptation Plan for Action 2006

Vanuatu National Climate Change Adaptation Strategy 2011 (Draft)

Vanuatu National Energy Road Map 2013-2020

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 project/programme management. Evaluation involves identifying and reflecting upon the effects of what has been done, and judging their worth. The findings allow project/programme managers, beneficiaries, partners, donors and other project/programme stakeholders to learn from the experience and improve future interventions.

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



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

## **BUSINESS PLAN 2019 - 2020**

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