



Ministry of Climate Change

*2024 Business
Plan*

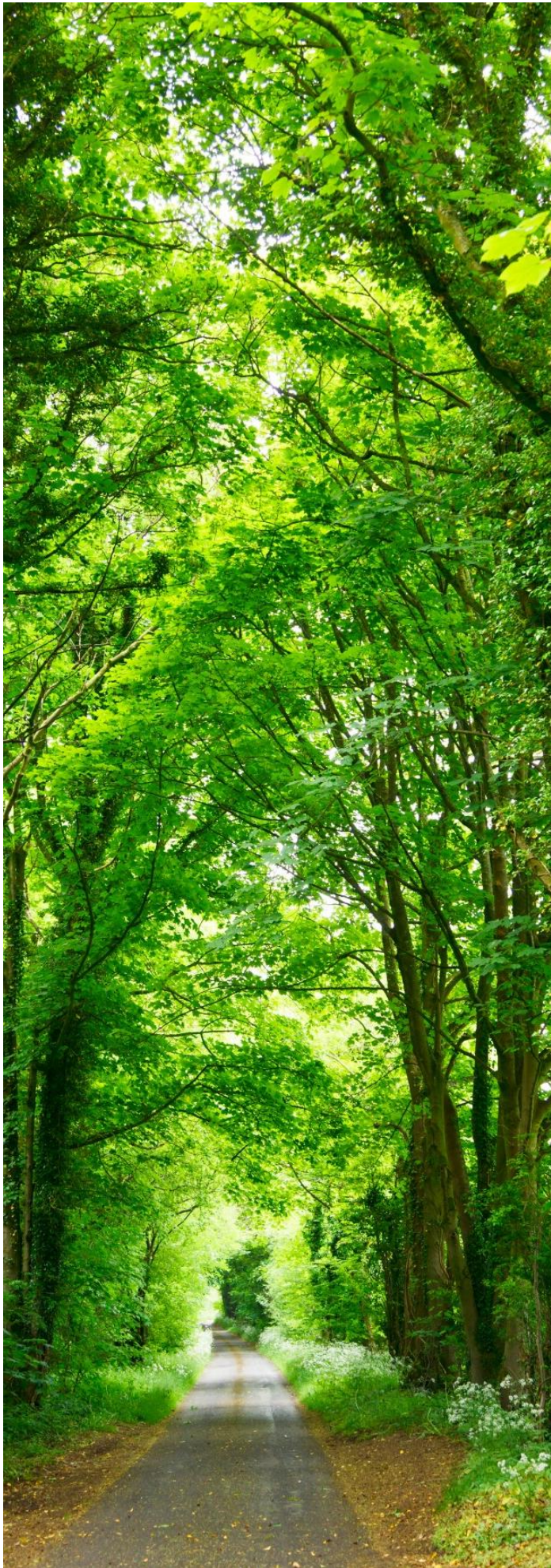


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FOREWORD



The Ministry of Climate Change has adopted a collaborative planning approach to analyse past year’s challenges and address the gaps identified in the development of this Business Plan 2024.

The drafting of the plan is coordinated by the Ministry’s Corporate Services Unit in close collaboration with the five respective Departments – Department of Environmental Protection and Conservation, Department of Climate Change, Vanuatu Meteorology and Geohazards Department, Department of Energy and the National Disaster Management Office.

This Business Plan highlights the annual workplan 2024 for each Department under the Ministry of Climate Change specifying appropriate activities with specific target and deliverables for specific datelines. This Business plan also includes information on the resources required for its implementation, particularly the Human Resource Operational plan, the cashflow forecast and procurement plan with the list of key priorities 2024 for the Ministry.

The aim of this operational plan is to achieve tangible results and ensure the Ministry of Climate Change is committed to its vision to promote resilient, sustainable, safe, and informed citizens of the Republic of Vanuatu. The Plan will achieve productive real-time information services and assist to add value to the services of other government ministries, departments, and agencies.

The 2024 Business Plan is aligned with Vanuatu’s national goals, the National Sustainable Development Plan (NSDP) and the Corporate Plan for the Ministry.

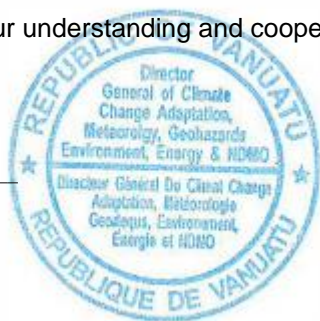
The Monitoring, Evaluation, and Learning team within the Corporate Services Unit will be responsible for coordinating the progress reporting against this Business Plan and ensuring proper progress reporting mechanisms are established and timely reports are produced to inform decision-making.

The Management and Staff of the Ministry are excited to implement this 2024 Business Plan and are prepared to adjust, accommodate, and adapt to any unforeseen events that may unfold in the months ahead. Having said this, I wish to take this opportunity to appeal to all MoCC Managers and Officers; “do continue to work as a team and to implement these activities to the best of your knowledge and ability, with passion, motivation and pride to ensure the people of Vanuatu is resilient, sustainable, safe and well informed throughout the year 2024.

Thank you all for your understanding and cooperation.

A handwritten signature in blue ink, appearing to be 'Esline Garaebiti Bule', written over a horizontal line.

Esline Garaebiti Bule
Director General
Ministry of Climate Change



GLOSSARY OF TERMS USED IN GUIDELINES

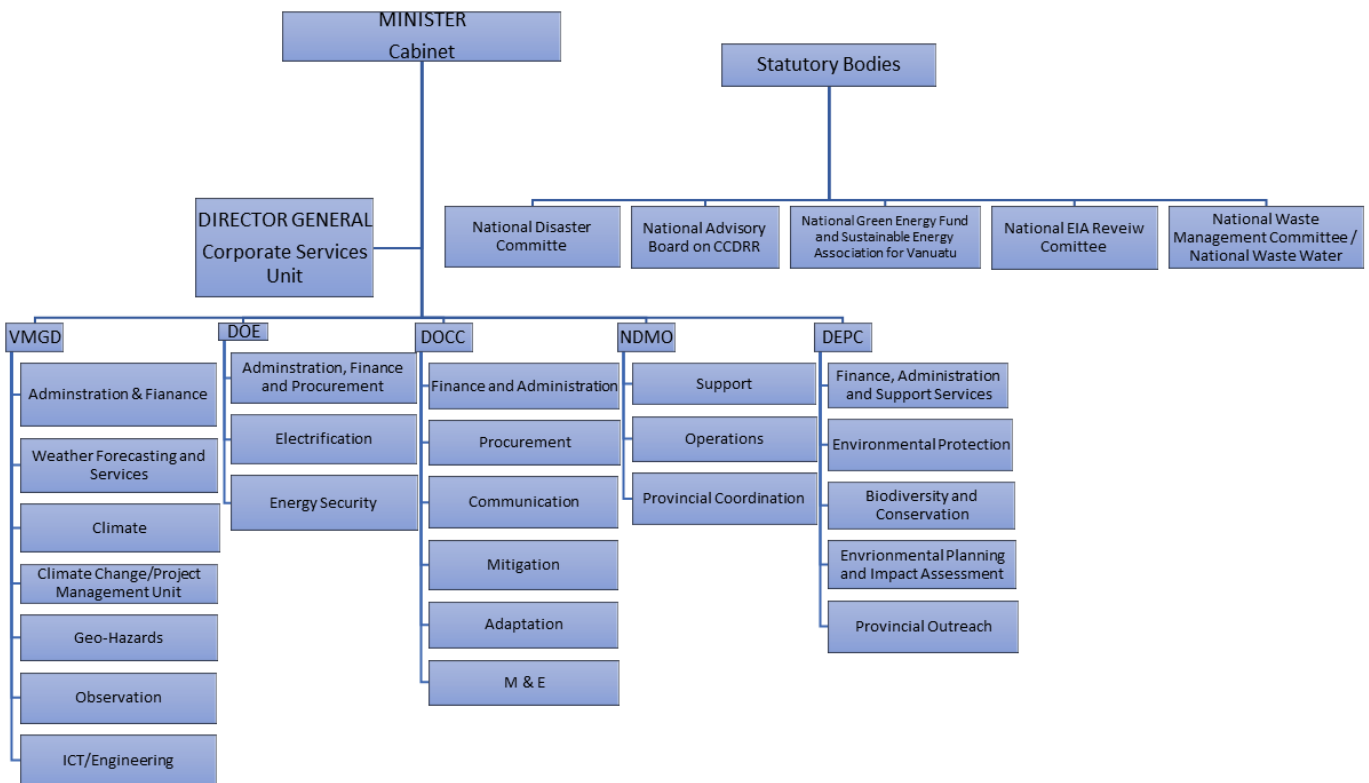
Term	Definition
Activities	Activities are aligned within the Programs (specified in Budget Narratives) of the Ministry to deliver the objectives of Ministry Programs. Activities should be developed, bearing in mind the challenges identified to ensure delivery strategies can be implemented. Furthermore, 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 objectives 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 time period).
Program	A Program establishes the structure for internal responsibilities while providing 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 delivery of a planned activity. Options should be considered to lessen or mitigate against 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 time period). The Service Target indicates what the program will produce, with the resources provided to meet the identified need which 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 resources needed and the potential risks.
SMART Indicators	A SMART indicator or target is: Specific – clearly defined to anyone that 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

EXECUTIVE SUMMARY

The Ministry of Climate Change & Adaptations Business Plan is aligned with the government’s national goals, (NSDP) and is developed with the objective to promote resilient, sustainable, safe, and informed citizens of the Republic of Vanuatu. The Business Plan will demonstrate collaborative planning and achieve the programs under the Cooperate Plan 2022- 2026;

The 2024 Business Plan will contribute to the overall achievements of the government’s national goals through, each activity in the Business Plan is aligned with the 5-year Corporate Plan, policy, strategic plans and national plan (NSDP), each year the ministry report against specific indicators of the National Sustainable Development Plan to DSPPAC and development projects have also contributed to achieving the government’s national goals through supporting departments to fund activities in the Business Plan.

The Ministry of Climate Change structure compromises five departments which is illustrated in the graph below;



PROGRAM / ACTIVITY M&E FRAMEWORK

Corporate Service Unit					
Program 1	HUMAN RESOURCE AND GENDER EQUITY AND SOCIAL INCLUSION (GESI)				
Activity	Output or Service Target	Target	Action	Action completion date	Risk/comment
Update MoCC Succession Plan	Succession Plan updated	1	update the succession plan	Q1-Q4	
Facilitate the implementation of the 2024 Recruitment Plan for MoCC	# of staff recruited	7	Recruitment plans submitted by departments. Prepare FV, adverts, questionnaires, panel, screening, interview, submission to OPSC & follow up	Q1-Q4	Delays in getting FV approvals and from sponsoring departments
MoCC HRD Plan	Draft HRD Plan developed	1	TOR approved, contract sign, draft HRD plan produced	Q1-Q4	Priorities shift
Support progress restructuring of Department with Ministry (CSU, VMGD-Geo-hazard/Research Unit, DEPC, DoCC)	# of restructures submitted & approved	5	Hold consultation meetings. Facilitate finalization of organo-gram & JDs. Submit to OPSC	Q1-Q4	Delays from sponsoring Departments
Undertake PMAs to identify capacity gaps and monitor staff performance	# of Performance Appraisals submitted to OPSC	96	Capacity gaps identified and actions taken to build capacity	Q1-Q4	
Career awareness Tanna	# of career awareness completed & reports produced	2	Coordinate within Ministry & complete logistic arrangements. Prepare awareness materials. Inform schools. Conduct awareness. Awareness report produce.	Q1-Q2	Weather affect travel
Facilitate Capacity Building Training for MoCC staff (Leadership/Management, Logistic, Filing, Gender Based Violence)	# of trainings for staff & # of participants	4	Inform staff of training. Facilitate arrangements for the respective trainings	Q1-Q4	Relevant training opportunities on the respective fields needs to be identified

2022 PMA increment	# of staff incremented (2022 PMA)	3	Confirm staff to be incremented based on 2022 performance appraisals recommendations. Confirm calculations and work with FM to facilitate this.	Q1-Q2	There are increments recommended for staff in 2022 PMAs that have never been processed.
Facilitate outstanding severance & leave package for MoCC resigned staffs for 2023 & 2024	# of staff received severance & leave payouts	5	Facilitate approval of resign staff from OPSC. Facilitate payments	Q1-Q4	
Facilitate in house training organized by VIPAM	# of in-house training conducted & reports produced	2	Inform respective Departments of VIPAM trainings. Coordinate with VIPAM to run the training	Q1-Q4	Budget for refreshments. Training will be arranged and dates confirmed with VIPAM
Support women empowerment through participation in leadership training and international women's day event	# of female staff participated in relevant trainings & training reports produced	2	Identify the appropriate trainings & inform female staff	Q1-Q4	
Induction for MOCC Staff including provinces	# of inductions conducted for new staff	5	Inform new staff of time of induction. Induction materials prepared	Q1-Q4	The service target might fall below or exceed depending on how many new staff joined the Ministry in 2024
Support awareness and advocacy program	# of programs supported	1	Upon request, relevant materials and information gathered for the awareness program	Q1-Q4	This particular is request-based. Already CSU will coordinate 2 awareness/careers program with targeted schools.
HR admin working Group	# of meetings and minutes of working group	10	set dates of meeting. Prepare agenda. Conduct meeting. Prepare minutes	Q1-Q4	
Internal guidelines review	# guidelines review	2	Provide review comments on the guidelines	Q1-Q4	
Facilitate Increment for CSU Staff (2023)	# of staff incremented	1	Confirm name of staff to be incremented. Get approval from Acting DG. Facilitate with FM on payment at DoFT	Q1-Q2	Recommended in 2023 PMAs
Submit 2023 Annual Appraisals	# of Appraisals for 2023 submitted to OPSC	96	Compile all Appraisals for submission to OPSC	Q1	Delays from Departments to submit their 2023 staff appraisals
Submit 2024 Work Plans and Mid-year Review and Annual Appraisals	# of workplans, mid-year review and end of year appraisals received	96	Inform Departments to submit staff Performance appraisals & facilitate	Q1-Q4	Delays with submissions by departments/units

			submission to OPSC. Inform staff of workplans to completed and submit all to OPSC		
Progress restructure	# of restructures completed & submitted to OPSC	4	Assist departments to finalize organo-grams, JDs and submission	Q1-Q4	How far to progress the restructures will depend on the sponsoring departments prioritizing their programs
Circulate leave tracker within CSU Managers	Leave tracker developed & proportion of Managers using the tracker	1	Develop/set up the leave tracker and share with managers for use	Q1-Q2	
Transfer files to New Filing system	New filing system established	1	Establish the new filing system & transfer file.	Q1-Q4	This budget will be for cadets to assist with the filing
Facilitate intern and cadet Program	# of interns & cadets utilized by MoCC	5	Upon request, inform VIPAM of the needs to utilize interns & cadets. Interns & cadets' placement in respective departments	Q1-Q4	This is upon request by Departments to facilitate. Require Internship & Cadetship Plan from Departments.
Participate in Open days	# of exhibition boots used & presentations conducted	1	Preparations of exhibition materials & set up. Conduct presentations	Q1-Q4	
Provide Guideline Training for MoCC staff	# of training conducted	2	Prepare training materials, agenda and conduct training	Q2	
Internal Capacity Assessment MOCC	# Gap analysis report produced	10	Evaluation of the staff skills, expertise, and capacity. Identify gaps in skills & competence and identify staff training & development needs	Q1-Q4	
Provide Quarterly leave update	# of updates provided to Departments	4	Update the departments on staff leaves	Q1-Q4	
Leave Update to be maintained Daily	Staff leave database is maintained	1	Daily check of staff leaves. Update leave based on leave forms provided	Q1-Q4	
Provide Monthly Update of Clock in/Clock out of CSU Staffs	# of reports generated	10	Run report and advice managers on attendance & punctuality of staff	Q1-Q4	ICT to assist how to extract report from the clock-in/out machine
Support system for staff to report grievances & seek Help (E.g Counselling)	# of grievance guideline produced	1	Develop a guideline for the process to deal with staff grievances	Q1-Q4	

Facilitate Training needs for staff according to their appraisals	# of trainings identified for respective staff	2	Specific training need identified from appraisals. Facilitate training of respective staff	Q1-Q4	
UNITAR Trainings	# of relevant training opportunities available	1	Explore opportunities available from UNITAR to support MoCC staff	Q1-Q4	
Staff Kids Play Room	An allocated space/room for staff kids	1	Investigate & identify playroom or space for staff kids	Q1-Q2	
staff Rotation	# of staff rotated	2	Inform department heads of the importance of staff rotation. Facilitate staff rotation based on approval from Department heads	Q1-Q4	
Create Criteria to request for Cadet and Intern Program	1 Criteria set for Cadets & interns	1	Consult Cadet and intern program policy. Consult VIPAM. Develop the guideline	Q1-Q4	
Program 2 & 3	CLIMATE CHANGE & DISASTER RISK REDUCTION (CCDRR) ADVISORY COORDINATION and CLIMATE FINANCE				
Ensure the development of appropriate Vanuatu CCDRR priorities, policies, guidelines and positions	Meet annually to develop NAB BP, prioritizing NAB activities.	CSU/NAB Sec BP developed	CSU/NAB Sec Final retreat (Finalize 2023 Business Plan, Mid-Year Review and Ministry's Retreat (Q1 - Q4). BP 2024 Review Planning (Q2).	Q1-Q4	Support NDC Roadmap Review, NDC Sector Awareness, NAB Sec Guidelines, ESS Implementation Plan, COP procedural Guideline, UNFCCC Engagement Framework, Information Management Procedures Guideline, Project Development Procedure Guideline, CCDRR Mainstreaming Guideline, NAB Procedure Manual
	# of NAB Guidelines developed and launched.	6	Oversee and support the development of CCDRR strategic document (Q2). Progress the development, consultation and endorsement and launching of NAB guidelines (Q2).	Q2	
	# of CCDRR mainstreaming and integration guideline developed and launched.	1	Held consultations with stakeholders on sections of the mainstreaming guidelines and to finalize the development of the draft guidelines (Q1 - Q3)	Q1-Q3	
	# of NAB Sec Quarterly & Annual Reports.	3	Staff to submit monthly and quarterly reports in a timely manner.	Q2-Q4	
	# of awareness sessions carried out to NAB members and stakeholders.	6	Sector Awareness (Q2 - Q4). CSU Internal Awareness Workshop on the role of NAB (Q4).	Q2-Q4	
	# of review meetings carried out with stakeholders	2	Support NDC Roadmap Review and implementation (Q4).	Q4	

Advise on the fulfilment of Vanuatu's international, regional, and national CCDRR obligations	Progress compliance with Vanuatu's international CCDRR obligations. # of activity/meetings/events reports	4	Attend the SB60 (June). COP 29 (Nov). National Pre COP-Event (Oct). Submission of BTR & FNC (Q4). UNFCCC Submission (Q1-Q4). Support to Regional Frameworks (Q1-Q4),	Q1 - Q4	
	Progress compliance with Vanuatu's regional CCDRR obligations. # of activity/meetings/events reports	2	PSIDs Pre COP (Q3), PSIDs Post-COP28 workshop and other meetings (Feb). Continue to support regional frameworks on CCDRR (Q1 - Q4).	Q1 - Q4	
	Progress compliance with national CCDRR obligations. # of activity/meetings/events reports	2	Negotiations Training (Q2-Q4). Parliamentarians Negotiation training (April) Support the implementation of the climate change and disaster risk reduction policy (Q1 - Q4)	Q1 - Q4	
Advise, facilitate and endorse the development of new CCDRR programs, projects, initiatives and activities; including but not limited to related reviews, restructuring, mainstreaming, and policy development	Advise, facilitate and endorse the development of new CCDRR programmes and projects. # of projects directly implementing national priorities.	6	Support number of multi-sectors CCDRR Programmes (Q1-Q4). Guide development of programmes in alignment with existing policy directives (Q1 - Q4). GCF & GEF awareness workshop (March).	Q1 - Q4	GCF Readiness Project-(1) GCF Capacity Building, (2) GCF GCF Country Program Review, (3) NAP Proposal. Consultation workshop on CCDRR Mainstreaming Guideline and CCDRR Policy IP M&E Framework + NAB Project Management Guideline
	Undertake reviews of CCDRR projects & initiatives. # of projects captured to be highlighted in annual report	4	Capture lessons learnt and workshop of endorsed CCDRR projects annually (Q1 - Q4)	Q1 - Q4	
	Support mainstreaming of CCDRR activities in Vanuatu. # of policies that include CCDRR	2	National Consultation - CCDRR Mainstreaming Guideline, CCDRR Policy IP M&E Framework (Q2). GCF Projects - Readiness CB, CP Review, NAP Proposal (Q1-Q4). Provincial awareness consultation workshop on CCDRR Policy (Q2). Mainstream CCDRR into new sector policies (MoCC CP - gaps recommendations for incorporation into the NSDP review) (Q3).	Q1 - Q4	

Serve as a forum for information sharing, including discussions and reporting on sectoral level initiatives	Act as a Sectoral Forum to share, promote and report. # of CCDRR Projects, policies, research outputs, lessons learnt and events on the NAB Portal	15	To upload all CCDRR Projects, policies, research outputs, lessons learnt and events on the NAB Portal on a timely manner.	Q1 - Q4
	# of Newsletter editions published	4	Develop Quarterly NAB Newsletter (Q1-Q4).	Q1 - Q5
	# of key contacts received	17	Compile contacts for key CCDRR capacities in country, sectoral focal points and Information Officers (Q1 - Q2)	Q1 - Q2
	# of awareness sessions carried out.	4	Raise awareness through various mediums (Radio/newspaper adverts, portal, workshops, newsletter) (Q2 - Q3).	Q2 & Q3
	# of training conducted	2	NAB Portal training (Q2 & Q3).	Q2 & Q3
	# of IEC Materials endorsed by NAB IEC Working Group	3	IEC Endorsement Process + IKM Strategy (Q1 - Q4).	Q1 - Q4
	# of types of awareness materials printed	4	Printing of awareness materials (Q3).	Q3
Advise, guide and coordinate the development of national CCDRR financing processes: Coordinate NDA's and Focal Points Mandates for all GCDF, GEF, and AF Activities.	# of consultations conducted on the Climate Finance Road Map (Reviewed)	2	Conduct stakeholder consultations and awareness on the CFRP.	Q3
	# of meetings convened with stakeholders on the review of the GCF Country Program	2	Support the review and update of the Country Program.	Q2 - Q4
	# of consultations done to support the progress of the accreditation process.	2	Progress the accreditation process to enable Direct Access to GCF through acquisition of NIE status.	Q1 - Q4
	# of submissions made	4	Ensure all submissions to GCF, GEF and AF Portals are made in a timely manner.	Q1 - Q4
	# of consultations /workshop/meetings attended on behalf of the NDA's office	10	Monitor all CCDRR Projects consultations, inception, validation and progress meetings involving NDA/Focal Points.	Q1 - Q4

	# of training done	1	Conduct NDA/Focal Points refresher training on their roles and responsibilities.	Q2- Q4	
Ensure that the NAB Secretariat fulfils the directives of the NAB	# of inconsistencies identified on the MGHCC Act.	3	Align TORs and legal mandate of the NAB with CCDRR Policy. Review and revise the gazette MGHCC Act to be consistent with the CCDRR Policy.	Q2- Q4	
	# of TORs revised and endorsed by NAB	4	Review and/or revise TOR of all NAB thematic working groups		
	# of equipment's (assets) procured and registered, # of stationaries (assets) procured and registered	5	Ensure NAB secretariat has appropriate resources (budget, staffing & equipment) to operate professionally.		
	# of NAB meetings held, # of attendees per meeting	6	Facilitate and conduct NAB Meetings.	Q1 - Q4	
	# of NAB WG/TF meetings, Workplans and Implementation Plan.	10	Facilitate and conduct NAB Working Groups/Task Force meetings.	Q1 - Q4	
	# of NAB Members retreat workshop conducted.	1	NAB Members Retreat (Q1).	Q2	
	# of Partners meeting conducted.	1	Partners Meeting (Q1 - Q3)	Q1 - Q3	
	Part 3 of the MGHCC Act is reviewed.	1	Part 3 is being reviewed and endorsed by the NAB.	Q2	
	Annual Reports 2023	1	Prepare Annual Report, approved by DG and submitted to CSU Team and printed.	Q2	
	# of new positions created under the NAB Sec structure.	2	Complete relevant JDs and position titles and submitted to the HRM to be included in the CSU restructure (CF, Convention Liaison Officer) (Q1 - Q2).	Q1 - Q2	
Revise and update NAB Sec annual operating budget requirements (Q1).	1	Prepare a budget for 2024 and submitted to FM for approval and inclusion into the overall CSU 2024 budget.	Q1		

	# of inconsistencies identified on the MGHCC Act.	3	Align TORs and legal mandate of the NAB with CCDRR Policy. Review and revise the gazetted MGHCC Act to be consistent with the CCDRR Policy.	Q2- Q4	
Program 4:	ASSET AND FINANCE MANAGEMENT				
Provide financial expenditure to executive and provide provincial spending	# of budget Reports provided to the executive (including Provincial Spending)	12	Present financial expenditure reports to the Executive	Q1-Q4	
Provide 2023 Annual Financial Report to Finance Dept	Annual Report 2022	1	Prepare AFR, approved by DG & submit to DoFT	Q1	
Secure Additional Funding for New Office Building	The supplementary Budget is secured	100%	Prepare a request & brief the Minister on the Supplementary request	Q1-Q2	
Stocktaking and Registration of New Assets	% of stocktaking update	70%	Stock-takes 7 update Asset registry	Q1-Q4	
Financial Report including asset	Quarterly and Annual Report 2024	4	Complete quality reports & Annual reports 2024	Q1-Q4	
Track spending on Climate-related programs	Report on CCDRR spending funds		Fance manager to work with EA to report annually	Q4	
Severance paid	Amount paid and # of staff		Facilitate payment of severance	Q1-Q4	
2024 Cash-flow for MoCC	Cashflow submission	1	Work with CSU Managers to confirm cashflows, complete and submit on time	Q1	
Membership fees	Total amount and # of membership paid in 2023		Facilitate payments as per invoices provided	Q1-Q4	
Revenue Support	Total MoCC revenue collection in 2024		Provide revenue collection report for MoCC	Q4	
Provincial stock take registry (Penama, Tafea, Torba)	Asset registry update for province	3	Logistic arrangements, conduct stock take & maintain Asset Registry	Q1-Q4	
Finance/Asset Refresher Training	# of refresher trainings and # of participants	2	Training materials prepared and conduct training	Q2	
Collect Asset Data - Building, Land, Vehicle, Machines, Engines, AWS	Submission	1	Information for each Asset category is updated in the Database	Q1-Q4	

QMS & SMS Training	Submission	2	Develop training materials	Q1-Q4	
Asset Management Performance - Land, Housing, Vehicles, Machines/Engines	Updated Asset inventory, asset lifecycle & risk management strategies	3	Update asset registry, lifecycle and risk management	Q1-Q4	
Meeting with Audit officers - The audit officer	# of meetings with Audit officers	2	Set up meetings, and minutes of meetings	Q1-Q4	
Asset Management Performance - Project Vehicles - Audit	1 established database for project vehicles	1	Establish the database for project vehicles	Q1-Q3	
New Cabinet CSU Office Building (Design)	1 design completed	1	Designed approved, & groundbreaking	Q1-Q4	
Program 5:	POLICY, PLANNING, AND REPORTING				
High-level Policy Initiatives/directives	# of COM decisions on MoCC COM paper	5	1. Register COM papers and decisions 2. Monitor and track COM decisions 3. Analysis and produce report	Q1-4	
Chair and participate in National Committee meetings (NDC, NGF, and projects)	# of meetings	10	Attend project meetings	Q1-4	
Develop a tool for Data collection for the MoCC department	# of M&E tool for data collection	5	Tool development to collect ADR information	Q1-4	
Enhance the CSU filing system	1 Filing system maintenance and CSU staff access	1	Develop and maintain a soft filing system for CSU/NAB	Q2-4	
Organize monthly executive meetings	# of executive meeting minutes	10	1. Development of agenda and organize CSU meetings 2. Meeting minutes	Q1-4	
Update MoCC compliance database (Legs/Regs & regional and international MEAs developed and updated)	% of the development of the Compliance database	1	The database developed and updated	Q1-4	
MoCC Quarterly, Half-Yearly & Annual Report produced and submitted	# of submissions of the quarter and annual report	4	1. Collect data from departments 2. Compile and verify information 3. EO to finalize 4. Submit to PIU 5. Print copies of the Report	Q1-4	
Corporate Plan Awareness to MoCC staff	# of participants and Report	1	1. Consultation with Executive 2. Draft Concept and Agenda	Q1	

			3. Arrange Catering and Venue 4. CP Awareness and Report		
Corporate Plan Review Workshop	# of participants and Report	20	1. Consultation with Executive 2. Draft Concept and Agenda 3. Arrange Catering and Venue 4. CP Review and Report 5. Daft of CP review 6. Finalize and Print	Q3-4	
2024 Business Plan submission	# of plan submitted	1	1. Draft Business Plan 2. Finalize BP 2024 3. Print and submission	Q1	
2023 Annual Report Submission	# of reports submitted	1	1. Draft Annual Report 2. Finalize Annual Report 2023 3. Print and submission	Q1	
CSU staff meetings 2023	# of meeting, # of participants and minutes	12	1. Organize staff meetings 2. Prepare Agenda 3. Meeting 4. Minute produce	Q1-4	
CSU Planning workshop (Review and Reflection Business Plan 2023)	# of participants and meeting minutes	1	1. Organize planning workshop 2. Formulate agenda of the meeting 3. Conduct workshop 4. Produce minutes of the workshop	Q3	
MoCC End of Year Retreat	# of participants and meeting minutes	1	1. Consultation and session design 2. Conduct the MoCC annual planning meeting	Q4	
MoCC 2025 Business Plan Draft	# of plan submitted	1	Draft Business Plan	Q4	
MoCC Project field Visit for the current project	# of field trip & Report	2	1. Consultation with the MoCC project 2. Draft Evaluation Plan 3. Field Trip 4. Report	Q2-4	
Attend NSDP/SDG conference with M&E Unit	Report	1	1. Attend NSDP/SDG meeting 2. Report	Q3	
Progress MoCC Legal frameworks (Policies, Legs Regs & conventions) gaps identified	# Progress Report	1	Provide support to all MOCC departments with legislative review including the Meteorological, Geological Hazard and Climate	Q1-4	

			Change Act, and provide legal advice to the Ministry		
MoCC laws are enforced and appropriate measures are undertaken to ensure compliance.	# Progress Report	1	1. Identify breaches to provisions of laws 2. Undertake investigation & field assessments 3. Produce compliance report 4. Apply enforcement actions 5. Update compliance database	Q1-4	
Training & Awareness of existing MoCC policies and Legislations including amendments	# of trainings # of participants	2	1. Develop training/awareness materials 2. Organize and conduct training & awareness 3. Produce training & awareness reports	Q1-4	
Reports of projects and programs implemented by MoCC	# of project report and % of progress	3	1. Consultation and stock take of existing projects in MoCC 2. Develop a report template 2. Collect data and information/Project site visit 3. Progress report to CSU	Q1-4	
MoCC Minister being briefed regularly	Briefing statements	5	Organize meetings upon request by the Minister	Q1-4	
Assist MoCC Dept Directors to have authorized enforcement officers for legislative enforcement (DoE & DEPC)	# of authorized enforcement officers	2	Consult with departments to provide a list of officers authorized to do enforcement	Q1-4	
Policy Direction under departments	Report	2	Policy direction provided to departments	Q1-4	
Develop and review MOUs, MOAs and Contracts	# of MoU, MoA, and contracts	5	Provide support to MoCC departments on review and draft of MoU, MoA, and contracts	Q1-4	
Provide regular advice to DG and Directors	# of advice to DG & Directors	5	Provide support and legal advice to directors and DG	Q1-4	
Endorsement of Compliance Guideline	Report	1	1. Presentation to executive 2. Approval of the guideline 3. Print and disseminate	Q1-4	
Support DEPC as an alternate focal point for UNODC	Report	2	Provide support to DEPC	Q1-4	

Communication, HR, Asset, procurement Guideline Awareness/Training	# Training/Awareness	2	1. Consult with departments 2. Organize catering and venue 3. Conduct awareness 4. Awareness Report	Q1-4	
Coordinate and support awareness and communication of the ministry	# of reports	2	Coordinate and support the Ministry's coms and awareness	Q1-4	
MoCC Media Release	# of media release	7	1. Collect information 2. Develop a newsletter 3. Finalize and approval 4. Printing and determination	Q1-4	
Short Video	# of short video produce	5	1. Collect videos 2. Clean and edit 3. Video produce 4. Endorse by DG and published	Q1-4	
Participate in national/Regional & International events	Report	3	Attend any national, regional, and international meeting with the Minister/DG	Q1-4	
Website and social media updates	Regular updates on the website and social media	10	1. Collect information 2. Create a post 3. Approval from DG and post	Q1-4	
Program 6:	ADMINISTRATION AND SUPPORT SERVICES				
Develop MoCC health and safety guideline	1 draft health & safety guideline developed	1	Develop draft, circulate for comments	Q2-Q4	
Evacuation Plan MoCC	1 Draft Evacuation Plan developed	1	Develop draft, Circulate for comments	Q2-Q4	
Regular Cleaning of MoCC building	6 MoCC offices were cleaned and maintained	6	Follow schedule, and ensure officers are regularly cleaned	Q1-Q4	
Office Supplies & Consumables	Inventory and stock levels maintained	1	Regular check office supplies & consumable stocks, and keep a record of office supplies.	Q1-Q4	
Filing and Archiving	A new filing system for CSU established	1	Establish a filing system, and transfer old files to the new system	Q2-Q4	
Admin and Logistics Support	# of appointments	5	Appointments received and related to respective staff	Q1-Q4	
	1 yearly calendar for CSU	1	yearly calendar developed	Q1	

	# of CSU meetings supported	10	Printing of agenda, venue arrangements, stationaries	Q1-Q4	
	# of domestic & international travels for staff arranged	3	collect itineraries, facilitate transport, accommodations& allowances	Q1-Q4	
	# of incoming & outgoing mails managed	15	Receive mails and forward to staff concern, record outgoing mails	Q1-Q4	
	Effective customer service - respond to queries & good communication - Customer feedbacks	5 (client positive comments)	Greet and respond to customer inquiries, timely respond to emails	Q1-Q4	
	maintained record keeping	1	Record book for outgoing mails maintained	Q1-Q4	
Office Maintenance	Maintained buildings & clean compound	7 (Offices incl Farea)	Regular checks of buildings and fix damages mow the lawn	Q1-Q4	
Driver and Messenger	Maintained vehicle runs	1	Deliver mails, drop-offs, pick-ups, errands, regular record of runs, vehicles clean	Q1-Q4	
Provide an efficient, professional daily secretarial and administrative service to the Director General	# of appointments	10	Appointments received and recorded and inform DG	Q1-Q4	
	# of photocopies and printing of documents/files	15	Documents prepared on time and delivered such as COM papers and DG's meeting docs	Q1-Q4	
Support logistics arrangements domestic and internationally for DG, Senior Managers & Cabinet requested by DG	# of travels arranged	10	collect itineraries, facilitate transport, accommodations& allowances	Q1-Q4	
Coordinate logistic arrangements for ministry meetings venues, catering for official function	# of events coordinated	4	Arrange venue & catering	Q1-Q4	
Partners Meeting	# of partners meeting	1	Organize partners meeting	Q1-Q4	
archiving Room	A space for archiving	1	Explore and allocate space for archiving	Q1-Q2	
Office space for support staff	A space allocated for support staff	1	Explore and allocate space for support staff	Q1-Q2	

Lands Scaping	Face lift of MoCC Compound and Offices		Planting of flows and compound upgrade	Q1-Q4	
PC For Support Staffs	# of PCs for support staff	2	collect quotes and purchase equipment	Q1-Q2	
Purchasing of New CSU Vehicles	1 new vehicle for CSU	1	Collect quotes, Fleet approval, purchase vehicle	Q1	
MOCC Uniform	Sets of uniforms for MoCC	2	Coordinate with Ministry for new uniforms, collect quotes and pay for uniform	Q1-Q3	
Ensure professionalism when Answering office phone Calls	Caller satisfaction		regularly present at the front office, and answer every phone call.	Q1-Q4	
Ensure Professionalism when Greeting the Clients/Public	Clients' satisfaction - comment boxes (physical & electronic)	2	Greet clients professionally, and put a comment box at the front office as well as on the MoCC website.	Q1-Q4	
Transfer files to the new filling system	1 Filing system maintained and accessed	1	Establish a new filing system	Q1-Q2	

Department of Energy

630	MGDA	Administration Unit			
Program 1	Human Resource and Support Service				
Activity	Output or Service Target	Target	Action	Action completion date	Risk/comment
Strengthen Institutional Capacity	Training and Skills Gap Analysis developed	1	<ol style="list-style-type: none"> 1. Procure the services of a consultant 2. Work with the HR/CSU unit to develop the training skills and Gap analysis for the Department of Energy 	Jan- Sept 2024	
	Succession plan and Retirement Plan developed	1	<ol style="list-style-type: none"> 1. Need to procure one consultant to Develop the plans 2. Develop a succession/ retirement plan for the Department of Energy 3. DoE to work with HRM at the CSU 	Jan- Sept 2024	
	No in-country Training for staff carried out	2	<ol style="list-style-type: none"> 1. Staff training needs identified 2. Organize training for officers with VIPAM 3. Staff to submit training report 	Jan-Dec 2024	
	No overseas Training for staff carried out	1	<ol style="list-style-type: none"> 1. Staff training needs to be identified and the Admin to notify the VIPAM of DOE nominations 2. VIPAM to arrange training with the institution 3. Training will be fully funded by Donor. 4. Nominated staff to apply for approval for training and travel by completing PSC forms 5. PSC to provide approval 6. Travelling logistics arranged by DOE/VIPAM & training provider 	Jan-Nov 2024	

			7. Staff to submit Training report after returning from the Training.		
	No Recruitments of Interns/cadets under the VIPAM Intern program	2	1. Liaise with VIPAM for 4 interns. Three interns are to be based with DOE and one with NGEF. 2. VIPAM to provide placement letters of interns with DOE.	Jan-Dec 2024	
	Implement DOE Structure	1	Implement the structure by carrying out the following activities	April-Dec 2024	
	Recruitment	3	Prepare a financial Visa for Manager Admin, Finance & Procurement Administrative Assistant Work with HRM at CSU to facilitate the recruitment process with PSC.	April- Dec 2024	
	Recruitment	3	1. Prepare financial visa for the position of Tafea, Sanma, Malampa provincial officers 2. Work with HRM at CSU to facilitate the recruitment process with PSC	April-Dec 2024	
	Recruit Assistant Urban Electrification Officer	1	1. Prepare financial visa for the position of Assistant Electrification Officer 2. Work with HRM at CSU to facilitate the recruitment process with PSC	April- Dec 2024	
	Conduct periodic consultation meetings with donors and other government agencies	5	1. Regular consultations with donors about project implementations 2. Consult with Donors for new energy project proposals.	Jan- Dec 2024	
	Establishment of Donor Commitment	1	Develop TOR for Donor Coordination	Jan – May 2024	

Asset management	No report produced for the Management faulty equipment replaced	2	<ol style="list-style-type: none"> 1. Generate Asset report on Smart stream 2. Undertake physical verification on assets in DOE 3. Repair/ Replace office equipment (Air conditioning, laptops, Screen monitors, Shredder, laminating machine). Request for valuation for G1106	June & December 2024	
	Regular Service maintenance of Vehicles carried out	2	<ol style="list-style-type: none"> 1. Check Mileage of the vehicle 2. Booking with vehicle service workshop. 	Jan-Dec 2024	
	Asset Valuation for Port Vila Concession conducted.	1	<ol style="list-style-type: none"> 1. Develop TOR 2. Procure an Independent Valuer to Undertake Asset Valuation for the Port Vila Concession 	Jan – Dec 2024	
	Project Asset Transferred Report Produced	1	<ol style="list-style-type: none"> 1. Transfer BRANTV Asset 	July 2024	
Ensure an Enabling Working Environment	Task board for DOE operations implemented	1	<ol style="list-style-type: none"> 1. Implement the Task Board for DOE operations. 	Jan-Aug 2024	
	DoE Files Scanned to server	1	<ol style="list-style-type: none"> 1. Prepare filing registration in soft copy 2. Scan all DOE Files and save them in the filing registrar. 	Jan- Dec 2024	
	Procurement Plan Implemented	1	Carry out all procurement activities for DOE and Projects	Jan- Dec 2024	
	Office 100% Operational	1	<p>Ensure the office is open during working days from 8 am-5 pm</p> <p>Settle bills for utilities and Consumables for both main offices. And provincial offices.</p> <p>Manage staff performance, leave, and welfare</p> <p>Manage finance and assets</p> <p>Manage short-term contracts</p>	Jan -Dec 2024	

	Resourcing of provincial offices (TANNA, Malekula & Santo)	3	1. the office space for provincial offices. 2. Procure Desk and Chairs, photocopier machine for the provincial officers in SANMA, MALAMPA and TAFAA.	Jan-December 2024	
	Supplementary Budget developed	2	Prepare a supplementary budget to seek additional funding	March 2024 August 2024	
Strengthen Policy Planning and Legislative Framework					
Strengthen Policy Planning and Legislative Framework	2023 Procurement Plan	1	1. Develop 2024 Procurement Plan	2. March 2024 gf	
	2025 Annual Business Plan and Budget developed	1	1. Meet to plan BP, Budget, NPP, and Budget Narrative 2. Draft BP, NPP, Budget Narrative. 3. Input budget into Finance system 4. Conduct a business planning workshop Draft and finalise BP	1. April 2024 3. April 2024 4. May 2024 October 2024	
	RE Generation Bill	1	Consult DoE Consultant again on the way forward	April 2024	
	National Electrification Master Plan developed -Phase 2	1	1. Carry out Nationwide Electrification Study 2. Develop Master Plan.	Jan – Dec 2024	
	IPP Regulation developed	1	Develop a draft of regulation for consultation with stakeholders	Dec 2024	
	Photovoltaic Self-Generation Regulation developed	1	Brief Minister MoCCA, conduct consultation and gazette	March 2024	
	Definition of Electricity Access Policy paper	1	Develop through the NEMP project	June 2024	
Ensure Timely and Quality Reporting					

Timely & Quality Reporting	SMR Developed & submitted	2	1. Develop and submit the 2023 second semester SMR report. 2. Develop & submit the 2024 first semester SMR Report	1. February 2024 2. September 2024	
	Monthly project updates submitted	12	1. Project officers develop & submit monthly project reports.	5th of Each month	
	Mission Reports submitted	10	1. Develop and submit mission report with accountable imprest receipts	Jan-Dec 2024	
	Staff Appraisals submitted	2	1. Managers conduct staff appraisals for each staff. 2. Submit appraisal report to HR/Director	July/Dec 2024	
	Quarterly Financial updates submitted	4	1. Finance officers generate quarterly financial reports from the smart stream. 2. Compile and submit reports to project managers/director	Mar/June/Sep/Dec	
	2023 Annual Development Report submitted	1	1. Develop & submit an Annual Development Report in line with NSDP.	March 2024	
	The 2023 Department Annual Report was developed & submitted	1	1. Review the business plan and monthly report and compile an annual report 2. Send the draft to all managers for review 3. Finalize the 2022 Annual Report	March 2024	
	Electricity Generation/supply/consumption for Concession areas Report Developed	12	1. Collect data 2. Develop the electricity generation/supply/consumption for concession areas report.	Jan-Dec 2024	
	Petroleum Report Developed	1	1. Develop MOU between stakeholders	Jan-Dec 2024	

			2. Collect Data 3. Develop monthly petroleum report		
Monitor Targets for NERM for Electrification					
Collection of Data to populate MRV Tool and LEAP Tool	Data Mechanism for Energy sector developed	1	1. Develop MOU's with energy stakeholders 3. Develop a standard template for data collection.	Jan-Dec 2024	
Strengthen and promote awareness activities on energy efficient technologies and conservation measures					
Collection of Data to populate MRV Tool and LEAP Tool	Data Mechanism for Energy sector developed	1	1. Develop MOU's with energy stakeholders 3. Develop a standard template for data collection.	Jan-Dec 2024	
	Energy Open Day Organized	1	1. Nominate an Open Day Committee that includes energy stakeholders. 2. Propose a Day for the event 3. Commit to seek sponsorship from stakeholders 4. Committee to arrange monthly meeting updates for the event 5. Committee to draft a program for the event 6. Committee to facilitate logistics for the event. 7. Apply for an imprest to support the event.	March-May 2024	
	2024 Communication Plan Developed	1	1. Projects & DOE to provide awareness plan to the Communication officer 2. Combine and Develop a Communication Plan 3. Coordinate all awareness activity	Feb 2024	
	Provincial awareness for NGEF conducted	2	1. NGEF to select areas for Awareness 2. Arrange logistics for traveling	April – Dec 2024	

			3. Carry out Awareness in selected areas		
	Number of Public awareness to be conducted on enacted MEPLS Law.	6	1. Conduct 6 awareness through government institutions 2. Conduct 6 private stakeholder awareness	Jan – Dec 2024	
	Government Budget Support				
Implement EE & C Act.	Energy Efficiency Appliances permits & other fees collected	1,000,000VT	1. Director to approve all submission on VeSW. 2. Customers to pay their fees or permits at the DOE office 3. Payments are made in VeSW 4. Cash is collected and receipted at DOE 5. Cash is deposited weekly at DOFT cashier 6. Daily reports are printed and filed.	Jan-Dec 2024	

Program 2	Electrification Unit				
Activity	Output or Service Target	Target	Action	Action completion date	Risk/comment
Promote RE Technologies	Installation of stand-alone PV systems in HHS	100	Electrify HHS	Dec-24	
	Installation of stand-alone PV systems in MSME	5	Electrify Cooperatives	Dec-24	
	Installation of stand-alone PV systems in Public Institutions	35	Electrify: 1. Primary schools – 16 2. Secondary schools – 5 3. Area council - 14	Dec-24	

	Installation of Hydro power systems	2	Complete procurement of materials & resources and commence construction for 2 site – Waterfall and Melsisi, Pentecos	Dec-24	
Promote Electricity Access	Installation of service line connections	1	Commence installation of service line connections in Malekula and Santo	Dec-24	
	Promote utilization of RE systems		Communicate with consumers and Stakeholders on the uptake of electricity ue and RE systems	Dec-24	
	Rural solar PV water pumping systems installed	24	Carry out M & E on previous project sites to upgrade the current sites. Undertake the installation of solar water pumping systems at the 24 Sites.	Dec-23	
	Mini-grids	5	VREP II Comp 2 – 5 mini-grids Complete tender process & construction	Dec-24	
	Utility grid extension	2	Collect extension plans Monitor progress or fulfillment of works & develop reporting	Ongoing	
	Design of Solar PV & Battery storage for Tanna and Efate (design complete by April)	1	Procurement for TA to undertake a detail Feasibility Study and Design for the Construction of 5MW Solar PV + 6.5MW BESS for Port Vila & 500kW +2MW BESS for Tanna Concession	Dec 24	
	Construction of Hydro in Sarakata	1	Contract Site mobilization Site clearance contractor procurement Commencement of Constructions	Dec-25	
	Develop a concept paper for NGEF setting up a recovery/replacement fund to aid the maintenance of Energy infrastructures	1	Develop a concept paper and present it to the NGEF Board	Jun-23	

Promote RE technology and affordability	PIDF Solar Project in Sola, Vanua-Lava.	1	Collaborate with PIDF to have equipment and contractor on site for installation Liaise with VUI on integrating the system into the Sola grid	Dec-23	
	Takara Geothermal financial agreement secured	1	Secure funds for de-risking	Dec-23	
	Funds for North East Maleklula LV secured	1	Seek funding through ADB or GoV supplementary budget	Dec-24	

Program 3		Energy Security			
Activity	Output or Service Target	Target	Action	Action completion date	Risk/comment
Implement the EE Act	Number of Public awareness to be conducted on the enacted MEPLS Law	(4) awareness with seasonal workers agencies (2) awareness with custom brokers (2) Refresher Trainings (4) short videos	1. Conduct awareness with RSE and SWP 2. Conduct awareness with custom brokers 3. Refresher training with customs border officers 4. Short Video to put on social media plus TV as an advertisement	Jan-Dec 2024	
	Number of units coming into the Country and certificates issued	2,000 units and 100 certificates issued	Received and approved applications	Jan-Dec 2024	
	Market surveillance to check compliance requirements of products	2 in Port Vila, and 2 in Santo	Carry out market surveillance of the regulated products in the retail shops	Jan – Dec 2024	
	Study to compare MEPS and labelling standards of well-developed economies for each	25% of study completed	Carry out a study on the MEPS	Jan – Dec 2024	

	product under schedule 1 to determine partial or full adoption				
	Review of import duty levels to introduce a dynamic form of import duty based on energy labels and explore options to provide relaxation on other taxes like VAT	Increase in sales of 3 star and above products	Review of import duty legislation	Jan- Dec 2024	
Vehicle Emission Standard	Consult with respective agencies and petroleum suppliers	23 Consultations	Assist the DEPC to fully implement the standards	Jan – Dec 2024	
Green Building Initiative	Publicity through media to promote the adoption of green building guideline	One television show, one radio program, and two publications via an internet platform	Implementation of tasks incorporated in the NEESAP	Jan-Dec 2024	
Vanuatu Coconut for Fuel Strategy	Consultations with respective agencies and provincial heads	6 consultations	Implement the fuel strategy	Jan - Dec 2024	
Enhancing Vanuatu’s market for energy efficient appliance	Affordability of energy efficiency appliances	4 consultations	Implement the findings from the market report	Jan-Dec 2024	
LEDS adoption	Develop and carry out awareness creation programs on LED’s adoption		Distribute LEDs to listed EA government institutions	Jan-Dec 2024	
Default temperature settings	Awareness creation on proper use of AC for residential and commercial applications and importers encouraged to import models that come with default settings	4	25% of consumers having ACs are aware and regulate the temperature of their ACs at 24 degrees Celsius	Jan-Dec 2024	
Implementation to the EEEAR	Amendments required to be made in the EE Act of 2016	12 options	Submission of the amendments to the state law office for their deliberation	Jan - Dec 2024	
Efficiency cook stove and copra dryers	Number of rocket stoves and copra dryers	3,000 EE stoves	Seeking funds for the fabrication of stoves	Jan-Dec 2024	
Energy Audit	Number of energy assessments done in the Public Sector	10	Undertake energy audits in Public Institutions	Jan-Dec 2024	

			Follow-ups on the recommended actions for system improvements		
<p>1. Onsite measurements of fuel storage and stocks before and after fuel tanker operations</p> <p>2. Conduct tests of petroleum fuels before and after fuel tanker operations.</p> <p>3. Periodic checks with SSP for petroleum product FIFO stocks and prices.</p> <p>4. Periodic checks with Origin Energy for stock receipts and residential and commercial LP Gas prices</p>	<p>1. The SSP petroleum products diesel and petrol stock is checked and verified.</p> <p>2. The density of the petroleum products supplied by SSP is checked and verified.</p> <p>3. The supply and distribution of petroleum products are checked and verified for price adjustments with the MOPS benchmark and FOB Singapore.</p> <p>4. LP Gas stocks are frequently monitored for energy security and the LP Gas price is monitored and updated for information and analysis.</p>	<p>(4) Tanker monitoring in Port Vila with SSP</p> <p>(1) Tanker monitoring of LPG with Origin Energy in Port Vila</p> <p>(2) Tanker monitoring in Luganville with SSP</p> <p>(1) Tanker monitoring with Origin Energy in Luganville</p> <p>(28) Fuel Quality Verification in the 6 provinces</p> <p>(4) Quarterly LP Gas stocks and price data updates</p> <p>(5) Price publications for fuel price</p>	<p>1. Tanker Monitoring in Port Vila with SSP and Origin Energy</p> <p>2. Tanker monitoring in Luganville with SSP and Origin Energy</p> <p>3. Fuel quality test in the fuel stations in the six provinces</p> <p>4. Quarterly LP Gas stocks and price data updates</p> <p>5. Price publications for fuel price adjustments and changes</p> <p>6. Information shared with financial institutions and regional scientific organizations for data analysis</p>	Jan – Dec 2023	

		adjustments and changes			
Petroleum Safety Act	Develop Petroleum Safety Act	6 consultations	Consultations with the respective agencies and provincial heads	Jan – Dec 2024	
EV Adoption	Develop a pilot demonstration project for 10 hybrid/electrical vehicles for the government including solar car posts for charging vehicles	6 consultations	Participate in discussions with the relevant institutions and organizations to support the development and operationalization of the project initiations	Jan – Dec 2024	

Department of Climate Change

Program 1	CLIMATE CHANGE ADAPTATION				
Activity	Output or Service Target	Target	Action	Action completion date	Risk/comment
1.1 knowledge & Information.	Monthly reports on work plan progress and inputs on Departmental reports (SMR, Quarterly report & report of output review, etc.)	10	<ol style="list-style-type: none"> 1. Activity report 2. Document monthly activity 3. Report submitted to M&E/Director 4. Check for completion 	Quarter 1-4	<p>Commitments/Sickness</p> <p>Extreme events</p>
1.1.2 Adaptation Key Messaging	Promote Adaptation key messages & ensure delivery through national adaptation events & other media platforms.	1 report (50 Beneficiaries)	<ol style="list-style-type: none"> 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 Programs or video recording or video recordings with the Communication Officer for dissemination 3. Awareness of CC impacts & delivery of Adaptation Key messages 	March-October	<p>Commitments/Sickness</p> <p>Extreme events</p>
1.2 ICE development	Adaptation IEC Materials Developed & Printed	1	<ol style="list-style-type: none"> 1. Material Approved and printed 2. Printing of Adaptation Materials (VCCRP activities + Loss & Damage / Strength) 	February-September	Commitments/ sickness/ extreme disasters
1.3 Thematic Program 1: Improving Governance for Climate Change and Disaster Resilience	Climate Change Adaptation Advocacy on Adaptation Implementation Against National Plans	1	<ol style="list-style-type: none"> 1. Mainstreaming CCDRR into all levels of planning across sectors at all levels (Plans, Policy...) 2. Report 	Quarter 2-4	<p>Commitments/Sickness</p> <p>Extreme events</p>
1.4 Fulfil international obligation concerning the UNFCCC	Lead and coordinate the Climate Change Adaptation Initiatives in	2	<ol style="list-style-type: none"> 1. COP28 reflection meeting with Adaptation COP team & build 2024 Strategy for COP29. 	March-December	<p>Commitments/Sickness</p> <p>Extreme events</p>

	Country for the UNFCCC, Regional and National (National Positions, Ministerial Papers (Speech, statement etc.)		<ul style="list-style-type: none"> 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 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	<ul style="list-style-type: none"> 1. Meeting with ADG & AD & NAB Sec manager to see the distinction between GGI & VCAP 2 to avoid duplication. 2. Propose Consultant recommendations & assist with drafting ToR 3. Assist with the development of NAP document 	Quarter 2-3 & 4	Commitments/Sickness Extreme events
1.6 Thematic 6: Improving Knowledge Management, Research capacities, and evidence base for Climate Change and Disaster risk Reduction Measures.	Support the National Vulnerability Assessment Framework (NVAF) to advocate for its national dashboard and assist through stakeholders MoU's to continuously provide required data.	1	<ul style="list-style-type: none"> 1. Co-Chairing TWG Meetings 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 the dashboard. 	Quarter 1 & 2	Commitments/Sickness Extreme events
Thematic 7: 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	<ul style="list-style-type: none"> 1. Design of vulnerability assessment questionnaire. 	Quarter 1 -3	Commitments/Sickness Extreme events

			<p>2.(1.3.1.5 phase 1AC Vulnerability Assessment Roll out + CDCCC & Climate Adaptation Plan.</p> <p>3.(1.3.1.5 phase 1AC Vulnerability Assessment Roll</p>		
1.8 Project support and coordination	Assist & Support implementation of the Climate Change Adaptation Projects	2 reports	<p>1. Support the Implementation of Adaptation Projects (VCCRP, VCAP, PEBACC & STRENGHT Projects</p> <p>2. VCCRP Activities support from DoCC (see attached timeline + Activities)</p> <p>3. Co-chair Adaptation Projects TWG Meetings.</p>	February-December	Commitments/Sickness Extreme events
1.9 Communication & Outreach	Support Climate Change Awareness at Malampa Province & Climate Change Symposium dedicated Activities.	Report (10 Beneficiaries)	<p>1. Assist DoCC Team with Awareness NPP on Adaptation key messages: on Malampa this year through 2 DoCC NPP Activities.</p> <p>2. (Follow up on DFAT V&A trip) 2 Adaptation priority sectors: delivering technical advice</p> <p>3. Report</p>	February-October	Commitments/Sickness Extreme events
1.10 Provide usual Support to NAB Secretariat	Provide usual Support to NAB Secretariat with its processes: Appraise & Screen projects and new IEC Materials aligned with the National Climate priorities, policies, strategic plans, etc.	1	<p>1. Attend NAB project Screening</p> <p>2. Appraise project</p> <p>3. Appraise IEC materials (Adaptation only)</p> <p>4. Report the number of projects screened</p>	Quarter 1-4	Commitments/Sickness Extreme events
1.11 NCCRDD Intergraded into National Curriculum	NCCDRR is imbedded through the educational curriculum system.	1	1. CCDRR materials ToT into at least 3 Schools.	June -July	Commitments/Sickness Extreme events
1.12 Loss & Damage	Support L&D activities through strength projects as a basis for L&D through the Department's work and as well at the National level.	1	<p>1. Development of methodology for baseline survey and case study</p> <p>2. Contributions to policy brief (review and provide inputs to policy brief – VUT (DOCC)</p>	Quarter 1 -Quarter 4	Disasters/ Sickness

			3. Loss and Damage Brochures 4. Contributions to Scientific Paper 5. Contribute to the project's multi-country knowledge-sharing and capacity-building activities 6. L&D booklet in local language		
1.13 Staff Capacity Building	Any relevant training or workshop to enhance knowledge & skills in relevant work	11	Attend any sponsored training or workshop at national, regional & international throughout the year to improve work quality.	Quarter 1-4	Disaster /Sickness
Program 2	CLIMATE CHANGE MITIGATION (LOW CARBON DEVELOPMENT)				
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 #Mitigation team Quarterly meeting report # Mitigation National position developed #Intercessional Report #COP28 Mitigation report	1 4 1 1 1	1. COP28 reflection meeting with Mitigation 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 on MWP, Markets & Just Transition 5. Attend Intercessional (Conditional) - June 6. Attend COP29 – November 7. Attend & Co-chair the UNFCCC Taskforce	20th February [COP28 Reflection] 29th March, 29th June, 27th Sept, 8th Oct [Quarterly meeting] 29th March [National Position reviewed & updated] 17th – 30th June [UNFCCC Intercessional] Nov-Dec [COP29]	Tropical cyclone Work commitment Lack of funds Change of Government Policies/priorities
2.2 Participation at Climate Change mitigation technical dialogues and negotiations	#Meeting Report submitted	1	1. Attend Mitigation relevant meetings 2. Report on the meeting outcome	Jan – Dec Tropical Cyclone Limited funds	Jan – Dec Tropical Cyclone Limited funds
2.3 Bilateral coordination for finance mobilization at COP29	#Bilateral Report Submitted	1	1. Meeting with Stakeholders (TWG) 2. Collect priorities 3. Identify potential partners 4. Coordinate bilateral through foreign affairs/DSPPAC 5. Bilateral convene 6. Report	Nov – Dec	Challenges in sourcing information from relevant sectors Challenges organizing Bilateral

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	#NDC LEDS Advocacy report #CBIT Advocacy Report #Forest Carbon Advocacy Report #REDD+ Advocacy report #ICAT Advocacy report	5	1. Liaise and Schedule radio Program with COM's Officer 2. NDC/LEDS – March 3. CBIT – April 4. Live & Learn (Forest Carbon) – May 5. REDD+ - June 6. ICAT – June/Sept	14th March 11th April 9th May 13th June 19th Sept	Workload Task delegation & reassignment Finance for enabling implementation
2.5 Mitigation IEC Material Developed & Printed	Material approved and printed	2	Printing of Mitigation Materials	April	Tropical Cyclone Delay in funds commitment/re lease
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	11th – 13th October
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	Document activities done monthly and Submit to Director and M&E	Jan – December	Workload Task delegation Sick
2.8 Collaborate with relevant stakeholders/Donors/Develop ment partners to identify Green Development alternatives and support implementation of green framework to minimize carbon emissions (2.2.6 – SP)	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
2.9 Assist & Support implementation of the Climate Change Mitigation Projects	#Implementation Report	2	Support the Implementation of Mitigation Projects (CBIT/ICAT/RE/EE Projects – Jan – Dec)	Jan – December	Delay in Project fund release Tropical cyclone
2.10. Consultation with sectors on potential levy fees	Consultation Report Submitted	1	1. Coordinate meetings with stakeholders 2. Convene consultation meeting	8th – 12th July	Sectoral reluctant to participat

			3. Meeting report produced		
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
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
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) 3. Liaise with partners for Carbon Market training (Jan – Feb) 4. Carbon Market Training (Conditional upon approval for Action 3 above) 5. Training provided (Either in person or Virtual format)	14th May	Delay of Project Implementation Delay of release of project funds Lack/poor of sectoral participation
2.14. Capacity Building – Training on Grant Writing (Project Concepts) for the Area Councils of Malampa	#Training Report provided	1	1. Develop Training Materials 2. Liaise with Participants 3. Confirm Training Dates 4. Develop a training agenda 5. Deliver training 6. Training report	11th – 13th October	Flight Cancel Delay in release of funds
2.15. Climate Change Awareness at Malampa Province	#Malampa Training report		1. Coordinate with Training provider (June) 2. Develop Training agenda (June) 3. Deliver training and field activities (October) 4. Training report (End of October) 5. Check for completion	11th – 12th October	Bad weather Poor coordination (National/subnational & Community level) Logistics issue (subnational/community)
Program 3	Communications, Outreach and Partnership				

3.1 Monitoring and reporting of CC mitigation & adaptation programs implemented by key external stakeholders	# of reports received		Monthly	Jan-Dec	Extreme events, delays due to commitments & Health
3.2 Quarterly Reporting Development	# 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
3.3 Developed Annual Development Report (ADR)	# of reports	1	Compile & summarise all quarterly reports	March-April 2024	Extreme events, delays due to commitments & Health
3.4 Development of Six Months Reports (SMRs) (Department & Projects)	# of reports	2	Liaise with Staffs and Projects to develop SMR –sub mitted to DSPPAC & OPSC	Jun-Jul	Extreme events, delays due to commitments & Health
3.5 Mid-Term Review Workshop	Number of review workshops	2	All DoCC staff and Projects	Jun-Jul	Extreme events, delays due to commitments & Health
3.6 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
3.7 Vulnerability Impacts Assessment	# of reports	1	NPP- Small Island state awareness		Extreme events, delays due to commitments & Health
3.8 Development of M&E framework Draft	# of reports	1	Develop DRAFT		Extreme events, delays due to commitments & Health
3.9 M&E impact & beneficiary assessments on Climate change developments & programmes	# of reports	1	Visit Tafea Outer Island (Erromango, Anietyum, Aniwa and Futuna)		Weather and delay of flights
3.10. Provide support to the development of the CCDRR Implementation Plan & Corporate Plan	# of reports	2	Liaise with CSU and M&E-COMs network		Extreme events, delays due to commitments & Health
3.11. Data stock-take and collection	Number of Reports & Meetings Propose solutions to improve data collection from Departments	1	1. List of data collected by liaising with the GIS User group 2. Identify solutions to improve data collection procedures 3. Follow the procedures		Extreme events, delays due to commitments & Health

3.12. M&E equipment's to be purchased	Number of equipment	1	Laptop for downloading Mapping and Reporting and Tracking Tools Apps.	Jan-Mar	Extreme events, delays due to commitments & Health
3.13. Community-based adaptation/mitigation Monitoring & reporting	Ensure community plans and action frameworks are developed within sectors and provinces		<ol style="list-style-type: none"> 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
3.14. Monitor implementation of COM decisions	Briefing updates of COM decisions and SMR reports on COM decisions		<ol style="list-style-type: none"> 1. Track projects COM decisions obtained from COM Secretariat 2. Monitor decision implementation 		Extreme events, delays due to commitments & Health
3.15. Mainstream CCDRR Policies across other sectors	Government Policy consulted		<ol style="list-style-type: none"> 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
3.16. Progress of activities (priority activities per DoCC Department) are evaluated	M&E Tracking Tool		<ol style="list-style-type: none"> 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
3.17. Reports of projects implemented by DoCC are reviewed and analysed	Monthly reports submissions	12	<ol style="list-style-type: none"> 1. Review project reports 2. Produce analysis report with feedback on the progress of implementation 	Jan-Dec	Extreme events, delays due to commitments & Health
3.18. Developed a streamlined data collection & project M&E indicator GES			Liaise with VCAP 2 & PARTneR II teams		
3.19. Develop annual campaign on specific biodiversity on climate issues					
3.20. Facilitate and support in coordination and knowledge exchange visit on climate change between women, youths to climate			Work in collaboration with VCAP 2 and VCCRP Projects	Jan-Dec	Extreme events

change and national resource management					
Program 4	Administration, Support services and Human Resources				
4.1 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"> 1. Provide monthly budget and expenditure reports to M&E and Director 2. support the project finance officer in delivering monthly reports to the Director and project manager 3. provide human resource reports to the human resource manager on contracts, annual leave, department training 4. provide financial support referring to each BP 5 – Print and analyse the clock in and Clock-out Machine and Update Director 	Jan-Dec	
4.2 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"> 1. consult with Technical and senior staff on 2024 activities 2. review of 2023 work plans, SP and CP 3. Budget training 4. finalization of budget and entered into VBMS 5. Assist and support senior officers in developing new policy proposal for the department 6. budget narratives 	May-Jun-Jul	change of both GVT legislations and procedures
4.3 Supervise Finance & Administration Officer	# Of Monthly reports Appraisal	12	<ol style="list-style-type: none"> 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 	Jan- Dec	change of both GVT legislations and procedures. Engage in other work

			5 – Assist Admin and Procurement officer to do a stock take on IT equipment for Dpt		
4.4 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 GVT legislations and procedures. Engage in other work
4.5 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	Jan-Dec	change of both GVT legislations and procedures. Engage in other work
4.6 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 legislations and procedures. Engage in other work
4.7 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
4.8 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
Program 5	Administration and Operations				
5.1 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	Jan-Dec	COVID Delays & Sickness Extreme conditions

5.2 Filing	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	Jan-Dec Ongoing	COVID Delays & Sickness Extreme conditions
5.3 Support development of technical engagement & skills by supporting Work Placement, Cadetships, and Internships	MOCC CP (Program: 6 Activity 6.1	At least 2	VIPAM Process	2024	Extreme events & commitments
5.4 Participate and engaged with awareness programs, long and shortterm trainings, open days and mentoring programs	MOCC CP (Program: 6 Activity 6.1	At least 2 of the events		2024	
5.5 Ensure high performing staff and positions identified by Succession Planning are supported to receive scholarships	MOCC CP (Program: 6 Activity 6.1		1 staff on scholarship	2024	PSC Processes and time available for staff to take up studies
5.6 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	Jan-Dec	COVID Delays & Sickness
5.7 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
5.8 Assets	Records and monitor all DoCC Assets	23	1.Collect quotation 2.procurement process 3.condition of asset/ supply, model		COVID Delays & Sickness

			4.purchase LPO 5.register under responsible officer 6.asset logbook need to be sign before collect Asset 7.monthly report		
5.9 Electrical door	All staffs to used electrical cards	12	Collect quotations	Jan-Dec	COVID Delays & Sickness Extreme conditions

National Disaster Management

Program	NDMO DRM Governance Framework				
Activity	Output or Service Target	Target	Action	Action completion date	Risk/comment
1.1 Consultation with stakeholders on the review of the CCDRR policy implementation plan	Awareness conducted through Provincial PTAG and Reported Provided	1	1.1.1 Conduct awareness consultation on the CCDRR policy implementation plan	Q4 On going	
	Policy for research document draft	1	1.10.3 Policy for research and development of responses to the hazards, disasters and emergencies	Q4	
	1 time in a year	1	1.10.1 Run an Internal capacity assessment	Q4	
	NDMO structure drafted	1	1.10.2 Draft a new NDMO structure	Q1	
1.11 Strengthened Financial management and auditing mechanisms	Allow the efficient functioning of NDMO operational activities	1	1.11.1 Preparation of Annual Budget Plan 2025 for NDMO	Q2	
	Allow the efficient functioning of Provincial operational activities	1	1.11.2 Preparation of annual budget plan 2025 for Province	On going 2024	
	NPP for asset, building and equipment. NPP for improve capacity of provincial office (payroll, operation)	1	1.11.4 Develop NPP for 2025	Q4	
	Undertake office and equipment's service, repairs and disposal Updated Asset registry Brief staff on asset registration guideline (especially in response time)	3	1.12.1 Recruitment of Vacant NDMO positions	Q2	
	Assistant finance and Admin Training and awareness Information management Shefa PDO	3	1.12.1 Recruitment of Vacant NDMO positions	Q2	
	Budget for 2025 prepared and submitted (input of 1.12.4)	1	1.12.2 2025 Budget	Q4	

	Negotiate for suitable Technical Advisor and prepare contract to sign and Terms of Reference (TOR)	1	1.12.3 Technical Advisory support to NDMO	Q4	
	Workshop to Finalized 2024 BP, Mid-year review of 2024 BP, draft 2025 BP	3	1.12.4 NDMO Business Plan Retreat	Q1 / Q3/ Q4 2024	
	3 CDCCC per Province (Conduct Community consultation Conduct training and registration) Update the National CDCCC Data Based	6	1.13.1 Set up of CDCCC	On going 2024	
	Area council consultation DRR Training Setting up and registration of ACDCCC	3	1.13.7 Setting up and registration of Area Council Disaster and Climate Change Committee (ACDCCC)	Q4	
	Community consultation Training and registration Update and Sharing of data	3	1.13.2 CDCCCs up date and registration	On going 2024	
	Contribute to preparedness and risk reduction within community	1	1.13.8 Define cluster roles and linkage in an emergency response at provincial level	Q1	
	Daily work costing	1	1.13.9 Provincial utilities and administrative cost	On going 2024	
	Design programs for exchange programs Facilitate the actual exchange programs with all provinces	6	1.13.6 NDMO with PDO Exchange Programs with other Provinces	Q4	
	Develop coaching agendas for coaching visits to all Provinces	1	1.13.5 Coaching visit by PPLO to Provinces	Q4	
	NDMO IT Staff to install computers and other response related resources into all Emergency Centers and PEOC.	6	1.13.4 Resource Emergency operation centers with computers and other PEOC resources	Ongoing	
	Displacement policy update with gender inclusion M&E framework develop. Update the Evacuation centre List.	2	1.2.1 Facilitate the review of the displacement policy and develop M&E framework	Q4	
1.3 Assist NAB through Project Screening and NAB meetings to	Approval of MoCCA review of Legislation	1	1.3.3 Participated to the MoCCA Legislative consultation	Q1	

identify gaps, integrate and harmonies CCDRR policy into relevant projects, legislations and policies	Inform authorities regarding situations in relation to DRM	1	1.3.4 Participate in NAB National Meetings/Consultations	Q1-Q4	
	Minutes of the meeting and consultations	1	1.3.1 Coordinates meetings and consultation related to DRM with stakeholders	Ongoing	
1.4 Ensure smooth and timely access to Disaster Risk Financing	At least 1 Project accesses Disaster Risk Financing and total funding	1	1.4.1 Develop project to access grant to support NDMO business plan	Q1-4	
1.5 Review Business Continuity Plan per COVID-19 operations or any other unexpected situation	At least 1 Business Continuity plan developed, finalized & approved	1	1.5.1 Finalized the business continuity plan of NDMO including COVID-19 and other hazards	Q1	
	Develop a Provincial Logistic contingency plan to foster preparedness PDCCC, PDO & Stakeholders know how to utilize the Plan	1	1.5.3 Develop Provincial Logistics Contingency Plan	Q2	
	Providing a clear road map to users to access and coordinate logistics tasking during an emergency	1	1.5.2 Develop NDMO Logistic Contingency Guideline	Q1	
1.6 Disaster plans developed for national, province, municipality, area council and community level	1 Area council Disaster response plan guideline 1 Tot Training	2	1.6.8 Develop the Area council Disaster response plan guidelines	Q1	
	3 PDRCP review / SHEFA and TORBA & TAFEA to finalize	3	1.6.6 Review of Provincial disaster and climate change Response plan (PDCRP)	Q1	
	A Doctrine is produced	1	41426 Compile an integrated all necessary documents to produce NDMO Doctrine (Document compliance system)	Q2	
	At least 2 response plans - TORBA and PENAMA	2	1.6.9 Develop and review Area Council disaster response plan	Q4	
	Complete template and approved by Director NDMO	1	1.6.12 National Response Plan Template	Q2	
	Complete Volcano Support Plan 2024	1	1.6.11 Develop Volcano Support Plan	Q4	
	Consultation meeting with partners and stakeholders Training and	3	1.6.5 Setting and strengthening of PDCCC, Develop SOP and TOR	Q4	

	workshop Actual Planning and Budget allocations				
	Consultation meetings Training / workshop	2	1.6.3 develop PEOC SOPs	Q4	
	Review PEOC SOPs	4	1.6.4 Review PEOC SOPs	Q2	
	Develop logistic guidelines for all clusters Review internal logistic guidelines for NDMO operation Develop logistic guidelines at the Provincial levels	3	1.6.10 Develop Logistic Response guidelines	Q4	
	Implementation plan of DRM Act	1	1.6.1 Implementation plan of DRM Act	Q4	
	Review and launch National Disaster Risk Management Plan	2	1.6.2 Update of National response plan	Q4	
	Review and revise cyclone support plan				
	Volcano Support Plan developed At least 1 volcano response plan for a specific island	1	1.6.7 Developed Island based volcanic response plan	Q4	
1.7 Strengthen communities with durable solutions for displacement (durable and suitable long-term solutions) appropriate for evacuation.	Registration Form review Evacuation center and safe area data base, Finalized Evacuation center and management guideline, ToT & Launching of the ECM Guideline	4	1.7.1 Develop standard tool to support safe displacement operation during disasters	Q1	
1.8 Staff wellbeing, health and safety policy and provisions established and implemented	1 Staff annual leave plan	1	1.8.3 Staff annual leave plan	Ongoing	
	1 guideline developed for normal/ field / disaster operation Improve Personal staff equipment	1	1.8.1 Staff health and safety guideline developed	Q1	
1.9 Ensures NDMO complies with its regulatory and legal requirements as well as internal policies and bylaws	Comprehensive, proper and adequate guidelines to user	1	1.9.1 Develop guidelines to strengthen implementation of work	Q1	
Program 2	Human Resource Training and performance management				
2.1 Track annually number of NDMO Officers receiving qualifications, and undergoing training as per MCCA HR Strategy, Retirement & Succession Planning	Additional human resource at the provincial level	6	2.2.2 Surge capacity for PEOC	Ongoing	
	PIEMA Training activity will build the community capacity in addressing solutions regarding disasters	1	2.2.4 Introduction of PIEMA Training	Ongoing	

				Ongoing	
	Provide training to all PEOC functional unit on the PEOC roles and responsibilities	6	2.2.1 Strengthen PEOC Capacity		
	Social media platform Training Awareness Meeting minutes Train government officers on “working in PEOC”	4	2.2.5 Train government officers on “working in EOC	Ongoing	
	Training of PDOs and stakeholders on LCA at the provincial level	1	2.2.3 Organize LCA training at the provincial level	Q3	
2.2 Develop Staff induction guidelines on technical DRM field as part of capacity building	1 catalogue drafted	1	2.3.2 NDMO DRM training catalogue (on-the-job and certified (usp/VNU)	Q4	
	1 Staff induction guideline drafted	1	2.3.1 Staff DRM Induction Guideline	Q1	
2.4 Strengthen NDMO planning and reporting	1 report	1	2.4.10 Department annual report for 2024 for business plan activities Draft 2.4.16 Annual financial report of NDMO allocated budget 2024	Q4	
	12 reports	12	2.4.11 Monthly financial report for the provincial budget 2.4.14 Monthly financial report of NDMO allocated budget 2024 2.4.7 Department monthly report of business plan activities	Q4	
	4 reports	4	2.4.12 Quarterly financial report for the provincial budget 2.4.15 Quarterly financial report of NDMO allocated budget 2024	Q4	
	ADR for NSDP implementation	1	2.4.18 Annual Development Report (ADR) – DSPPAC	Q4	
	The Business Plan developed aligns with Ministry Corporate Plan and NDSP	1	2.4.1 Staff work plan for 2024 final review	Q1	

	Cooperation of the department in each respective field to carry out the department has set goals	1	2.4.9 Department annual report for 2023 for business plan activities	Q1	
	Develop M&E tool	1	2.4.6 Monitoring and Evaluation matrix for 2024 Business plan	Q1	
	Enable efficiency in the completion of department goals	1	2.4.2 Staff Work for 2024 Mid-year Review 2.4.3 Staff Work for 2025 2.4.4 Staff work plan for 2024 end-of-year appraisal	Q4	
	Participate in HRDP for MoCCA HRDP for NDMO reviewed	1	2.4.5 Human Resources Development Plan Draft		
	Produce 1 report for each quarter	1	2.4.8 Department Quarterly Report produced for business Plan activities	Ongoing	
	SMR for policy decision	1	2.4.17 Six monthly reports (SMR) – DSPPAC	Q4	
	At least 1 work Placement and 1 secondment 4 Cadetships and 4 Internships	6	2.1.1 Engage supporting staff in the response operations	Ongoing	
Program 3	Inclusive disaster preparedness and response coordination				
3.1 Ensure disaster and emergency preparation, preparedness, and response is gender inclusive	4 meetings minutes	4	3.1.3 Ensuring inter-cluster coordination meetings are held on a quarterly basis	Q1 / Q2 /Q3 /Q4 2024	
	Activations of NEOC Number of responses coordinated	1	3.1.10 Coordinate and respond to National Disasters and emergencies in accordance with DRM Act	Ongoing	
	Attendance to NRC meeting (minutes) Provide NRC meeting feedback to NDMO executive members	2	3.1.12 Participate in National Recovery Committee (NRC) meeting	Ongoing	
	Conduct 2 provincial training and Simulation & National Refresher training Develop SOP for feedback Mechanism Modification of feedback template and tools Build Capacity of accurate data collection and	6	3.1.11 Improve Communication Feedback mechanism (during emergency response)	Q4	

	information sharing Internal Lessons learn of the activity				
	Develop assessment and disaster response report template Timely SITREP and disaster Assessment reports produced	2	3.1.13 End of Disaster Response Report	Ongoing	
	Involvements of inter-cluster within National, provincial, and community level	1	3.1.2 Ensuring inter-agency coordination meetings are held on a bi-annual basis	Q1 / Q2 /Q3 /Q4 2024	
	Meetings minutes of each cluster and of the inter-cluster meeting every quarter	1	3.1.4 Ensuring active coordination of clusters and working groups where NDMO is the lead	Q1 / Q2 /Q3 /Q4 2024	
	NFI's, and other logistic facilities are updated at least quarterly Logistic contact is produced and updated quarterly Liaise with partners to assist in conducting / updates the stock taking all levels	8	3.1.8 Updates and maintains, NFI's and infrastructures including storage facilities at all levels	Ongoing	
	Review of the existing MEND Organized a national consultation for Mend review Organized a provincial First review draft MEND for all Volcanic islands in Vanuatu	3	3.1.7 Review the MEND guide to build a response plan for each hazard including mass evacuation activities	Q3	
	Revise and develop SOPs for assessment template and tools (us Kobo apps) Modification of assessment template and tools Improve accurate data collection and information sharing Review and update Assessment report template Review and create SITREP template for AC level and PDC Review and create a suitable template for the disaster impact report	3	3.1.5 Review guidelines and assessment, response tools and templates Strengthen reporting process for stakeholders	2024	
	Transfer paper-based assessments to the KoBo Toolbox platform Conduct 8 data collection training Develop a standard assessment report template to display data collected accordingly. Install KoBoCollect on 30 Android devices	10	3.1.6 Utilize KoBo Toolbox/Collect for data collection and analysis during humanitarian responses	2024	

	Update logistics capacity assessments and share them with partners	1	3.1.9 Update logistics capacity assessments (in all Provinces)	Q43	
3.2 Support the Gender & Protection Cluster in times of emergency to ensure human dignity and that the rights of all Ni Vanuatu including women, youth, vulnerable groups, and the elderly are supported, protected, and promoted	Inclusion in NDMO documents, Attendance in all G&P cluster meeting	1	3.2.1 Ensure support of G&P cluster response during times of emergencies and disasters	Ongoing	
3.4 Ensure Response Plans Take gender, PLWD, and vulnerable groups into consideration	- Training and awareness (Sanma Education cluster) - Consultation - Deliver through media platforms - Template developed to advise on the creation of plans	4	3.4.3 Liaise and support government departments / private sectors to develop their own Disaster response SOP for each disaster/incident	Ongoing	
	numbers of government agencies that have been assisting - at least 1	1	3.4.2 Provide technical advice to another government office in developing their emergency response plan for each disaster/ incident	Ongoing	
	Response tool approved ToT to PDO Training on the use of existing and new response tools Refresher training on NDMO's Feedback mechanism	4	3.4.1 Provide training on how to use the response tools and systems at the National, Provincial, and Community level	Ongoing	
3.6 Provincial Disaster Committee established and operationalized	PDCCC meetings conducted	4	3.6.4 Organize PDCCC meetings - 1 meeting per quarter	Ongoing 2024	
	Status report of each PDCCC Up-to-date registration of 6 PDCCC	6	3.6.1 Update of registration of PDCCC	Ongoing 2024	
	TOR to guide sectoral working group	1	3.6.3 Develop ToR for sectoral working groups at the Provincial Level (PDC)	Q2	
	Training Provided on DRM Act to the PDCCC & MDCCC members	8	3.6.2 Induction training for PDCCC on DRM Act	Ongoing 2024	
3.8 Improvement of EOC resources	- Buy printer A3 for NEOC - Replacement 4 PC for NEOC	1	3.8.1 Improve EOC resources	Q4	
	Equipment requirements listed for each provincial disaster office	1	3.8.2 Equipment requirements for provincial disaster office operation	Q3	

	Infrastructure priorities for NDMO 2023 – 2030	1	3.8.3 Infrastructure Priorities for NDMO 2024 – 2030	Q4	
	Supporting Staff of NDMO HQ and provincial NDMO office		3.8.4 Helpdesk support		
3.9 Communication	E-gov connections to provincial offices are operational	6	3.9.3 Strengthen emergency communication infrastructure and equipment (E-gov, internet connectivity)	Q4	
	Phones purchase	1	3.9.1 Provide department sim and cellphone and data for NDMO National staff 3.9.2 Provide department sim and cellphone and data for PDOs	Q4	
Program 4	Harmonization and mainstreaming of Disaster Risk Management and Climate Change Adaptation				
4.6 Participate in global, regional, and National events, consultations, meetings, or forums	At least 1 event attended	2	4.6.1 Participate in global, regional, and National events, consultations, meetings or forums	Q1-4	
4.1 Conduct preparedness awareness in schools and communities with support from stakeholders and partners	CDCCC resource kits	1	4.1.14 1.1.1.3 Support the development of CDCCCs as necessary based on the findings of 1.1.1.2, including, where needed, CDCCC kits and community workspace	Q1 to Q4 2024	
	CDCCC Resource Kit provides	29	4.1.7 (VCCRP activity 1.1.1.3) Support the development of CDCCCs as necessary based on the findings of 1.1.1.2, including, where needed, CDCCC kits and community workspace	Q4	
	CDCCC Status Assessment tools approved Tot Training for AC officers to assess CDCCC Status CDCCC are established (if necessary)	29	4.1.6 (VCCRP activity 1.1.1.2) Assess CDCCC status using field-tested tool	Q4	
	Develop a media awareness guideline	2	4.1.2 Strengthen disaster awareness media reporting at the National and provincial level	Q3	

	IEC tools on Volcano Disaster Response Plan	2	4.1.4 IEC tool on the review of the Volcano Disaster Response Plan	Q4	
	Local adaptation plans are developed	1	40182 Support DLA to develop local adaptation plans (Activity 1.2.2 and Activity 1.2.3)	2024	
	Local consultant ToT Training for AC officers Assessment in communities	3	4.1.13 1.1.1.2 Assess CDCCC status using a field-tested tool (where CDCCC are established, evaluate gender balance, engage children/youth and people with disabilities, and consult with the community to identify opportunities to strengthen CDCCC)	2024	
	Mass awareness, Number of people informed and who received IC materials, Report produced	1	4.1.11 Coordinate IDRR day	Q4	
	Multimedia platform Engage communities in awareness campaigns, humanitarian events, and training.	3	4.1.1 Develop and Review of awareness materials and development of active campaigns	2024	
	Number of multi-hazard awareness run at provincial level Lessons learned Develop and review IEC tools material	1	4.1.3 Conduct awareness on multi-hazard response in all province	2024	
	recruit Local consultant	1	4.1.5 (VCCRP activity 1.1.1.1) NDMO develops and field-tests CDCCC status assessment tool in partnership with DLA and NDMO	Q1	
	Workshop to develop training materials ToT Training for AC officers Training for communities	3	4.1.15 1.1.2.1 CDCCC leadership and technical training & 1.1.2.2 Women in leadership and children/Youth Engagement in CDC's and Adaptation Planning Processes 4.1.16 1.1.2.2 Targeted training for women in leadership and children/youth engagement in CDCCCs and adaptation planning processes	Q1-4	

	Workshop with stakeholders to review and update tool Field test Local consultant	1	4.1.12 1.1.1.1 NDMO develops and field-tests CDCCC status assessment tool in partnership with DLA and NDMO	Q3	
	Workshops to develop training materials For CDCCC leadership	29	4.1.8 (VCCRP activity 1.1.2.1) CDCCC leadership and technical training & 1.1.2.2 women in leadership and children/youth engagement in CDCCCs and adaptation planning processes 4.1.9 (VCCRP activity 1.1.2.2) Targeted training for women in leadership and children/youth engagement in CDCCCs and adaptation planning processes	Q1	
4.2 Support early warning training & awareness through regular update of SOPs, drills, response and evacuation simulation exercises in collaboration with partner agencies	1 SimEx take place at provincial level	1	4.2.1 Facilitate and support desktop and simulation exercises (SimEx)	Q2	
	A MOCCA Delegation meet with key partner in New Caledonia	1	4.2.2 Strengthen partnership between emergency stakeholders and NDMO in New Caledonia	Q2	
	Organized a training of Search and recruit	1	4.2.4 Search and rescue training	Q4	
	Produce an event proposal, Consultation minutes, Finalize all program documents	1	4.2.6 Coordinate and facilitate World humanitarian day event 4.2.7 Support National Tsunami Day event 4.2.8 Support National PSC Day event	Q3	
	Report produced, Number of people reached and informed	1	4.2.3 Search and rescue / fire services consultation at national and provincial level	Q2	
4.4 Connect FM93 to VBTC for use of early warning and hazard preparedness	At least 1 coordination / consultation meeting with VBTC	1	4.4.1 Strengthen collaboration with VBTC	Q2	

4.5 Support the Vanuatu National Emergency Radio Network (VNERN)	Installation of VGNERN base stations in NDMO buildings NDMO coms team to attend VGNERN training	2	4.5.1 NDMO support and assist VGNERN team with the installation	Q2	
Program 5	Utilize technology to support local operators to access disaster information remotely				
5.1 Provide regular update on disaster risk reduction key messages and information onto NDMO website and other relevant online platform	Make available the risk maps for public, administration and agency	1	5.1.2 Publish online risk map platform	Q4	
5.2 Progress preparation of a National Vulnerability Assessment (NVA) with a Multi Hazard and Risk Map	Realized risk and vulnerability assessment maps Realized evacuation map for volcanic area Make specific Hazard risk maps for each province	3	5.2.1 Develop hazard specific risk Mapping	Q4	
5.3 Coordinate, strengthen and manage DRM data with stakeholders	Data sharing on share drive	1	5.3.2 Maintain current regional, national and provincial contact lists	Ongoing	
	Training and awareness Deliver training/advice on DRM to stakeholders as required	2	5.3.1 Deliver training/advice on DRM to stakeholders as required	Q4	
5.4 Strengthen DRR reporting obligation against The Sendai framework (UNDRRR)	Strengthening partnership by producing report and submit to UNDRR (Fiji) Vanuatu MTR national voluntary review	2	5.4.1 Contribute to Sendai Framework reporting	Q1-4	
5.5 Repository for hazard and other disaster related information	Data base drafted	1	5.5.3 Record each disaster event in a data base	Q4	
	Impact base forecasting data drafted	1	5.5.2 Design assumption impact table according of each hazard strength	Q4	
	Install a new share drive Developed a proper hazard and disaster related information management	1	5.5.1 Establish repository	Q1	

Department of Environmental Protection and Conservation

Activity	Output or Service Target	Target	Action	Action completion date	Comment & Risks
Program 1: Traditional knowledge and cultural sites preservation					
CCA Management plan captures traditional resource management systems	Number of sites capturing traditional resource management systems	1	Review management plans to include traditional resource management systems.	Q4	Activity will go in line with the establishment of CCA
Number of identified culturally significant sites The total area under protection in ha	Total Ha protected	100	Carryout Standard Imprest application and logistics process for domestic travel · Arrange a meeting with the community · Carry out community consultation · Write up report	Q4	Activity will go in line with the establishment of CCA
Program 2: Environmental governance					
Quarterly monitoring & compliance work in Port Vila and Luganville	Number of compliance activities undertaken	4	Compliance with Plastic Ban, ODS inspections, Environment Permits, Illegal dumpings & burnings.	Q4	Limited number of staff, and budget constraints
Review and update Bills (EPC Act , Part 4)	Number of Bills passed	1	Develop TOR for consultant. Advertise for a consultant. Inform OAG (Office of the Attorney General) on review. Progress with review.	Q4	Funding not available on time
An M&E plan is developed to track environmental audits annually	M&E Plan is developed for environment	1	Develop M&E plan. Circulate M&E plan for comments. Submit to the Director for Endorsement.	Q4	Limited budget
Undertake PA governance assessment	The assessment report is complete	1	Recruit Consultant.	Q3	Funding not available on time
Finalize draft Chemical Safety bill (CSA) with OAG	The bill was finalized and approved by the parliament	1	DEPC to engage with OAG to finalize bill.	Q4	Funding not available on time
Finalize amendment to Waste Management Act with OAG	Amendment finalized and approved by parliament	1	DEPC to engage with OAG to finalize amendment.	Q4	Funding not available on time

Validation of Legislative review for mangrove and sea grass	Legislative review is complete, and Regulations Order is developed	1	Provide logistical support to Project. Consultant presents progress of review for comments, COM paper is developed by compliance officer, and COM paper is submitted.	Q3	Funding not available on time
Discussion of National Roadmap for the management of Seagrass and mangroves	National Roadmap is complete	1	Consultation with Stakeholders. Develop Roadmap, submit for comments/review.	Q1 - Q4	Funding not available on time
Program 3. Human resource capacity development					
Provincial Officers are well equipped to undertake their respective roles	Number of equipment purchased to complement f	1	Identify and purchase appropriate equipment.	Q4	Budget constraints
Provincial Officers are rotated each quarter to gain working experience in different settings	Number of provincial staff are rotated	3	Environment Extension Officers (3) rotated temporarily.	Q4	Limited Budgets
Attend Short term Training both in country and Overseas	Number of trainings attended by Each staff	3	Organise Logistics for Training and attend training.	Q1 - Q4	Funding not available on time
Finalise DEPC Restructure carrying on from previous Directors	DEPC Structure is approved	1	Presentation of JD's to MOCC seeking gaps and overlaps. Presentation of JDs to Staff and finalise JD taking into consideration Gaps and Overlaps. Update Submission document and start consulting with PSC. Finalise based on comments from PSC. Submission document is submitted to PSC.	Q1 - Q4	JDs may not be completed on time. Limited staff. Consensus not reached.
Program 4: Environmental Impact Assessments and Planning					
Environmental Auditing conducted on Environmental Permitting	5 EIA Audits conducted	5	Development of Environmental Auditing Implementation guideline, EA form and reporting form, and Insert EA form into kobo toolbox for field work.	Q4	Limited staff
Consultation with developer on EIA implementing process and	5 developers consulted on the EIA process	5	Consultation with developers and stakeholders including both the	Q4	Limited staff

implementation of permit conditions			government and private sector on the EIA process and the implementation of permit conditions.		
PEA/EIA Public Consultations on development projects	5 Public consultations	5	Undertake 5 PEA/EIA consultation on development projects.	Q4	Limited staff and funding constraint
Strengthen Stakeholders engagement -Joint EIA site assessment to proposed major projects site - DSA and Accommodation for 1 relevant stakeholder (government staff)	5 EIA sites to be assessed	5	Conduct joint site visits (Consult with DLA on Foreshore, Geology and mines, Water, Municipal, Tourism, Cultural centre and other relevant stakeholder.	Q4	Limited staff and funding constraint
Develop new and improvement of current EIA procedures	1 guideline and procedure developed	1	Strengthen collaborative work with stakeholder and advocate EIA activity through different media platforms.	Q4	Limited staff and funding constraint
Printing of EIA implementing documents	EIA application forms and information materials to be printed	10	EIA awareness materials to be printed and distributed to schools and communities.	Q4	Funding not available on time
Enforcement and compliance - Join Environment Permit checks for project activities and EMMPs in 1 province - DSA and accommodation for 2 staffs	3 compliance report produced	3	Enforcement and compliance on Environmental Audit recommendations	Q4	Limited staff and budget constraint
Engaging an expert to undertake specific environmental impacts assessment (when required for Director's decisions and advices)	3 Environment impact Assessment Report submitted and reviewed by the EIA committee	3	Engage 3 different EIA consultant or expert to undertake full Environment Impact Assessment and report produced.	Q4	Budget constraints. Funding not available on time
EPC Act provision on EIA and or the EIA Regulation must be reviewed	Reviewed 1 provision of EIA regulations	1	Review the EIA fees considering the development categories and safeguard procedures.	Q4	Budget constraints and limited staff
Program 5: Energy Sector Support					
Vehicle emission standards regulation is developed	Number of regulations developed	20	Dept of Energy, DEPC, and OAG to work together to develop regulation.	Q4	Funding may not be available and limited staff

Program 6: Waste Management, Pollution Control and Chemical Management					
ODS applications are verified, assessed and approved on time	Number of applications approved	20	Verifying, assessing, and approving ODS applications.	Q4	Limited staff
Trainings conducted to DCIR Officers, Customs Brokers, and RAC Technicians	Number of trainings undertaken	3	Organize and conduct trainings.	Q4	Limited staff
Trainee Licence and License to handle ODS are verified, assessed and approved on time	Number of Trainee Licences and Licenses to ha	5	Verifying, assessing, and approving Trainee License to Handle ODS applications.	Q4	Limited staff
Kigali Implementation Plan project started	Nationwide survey conducted, data collected and report produced	1	Recruit consultant. Work with UNEP consultant to conduct survey, collect data, analyse, and produce national report.	Q1	Time constraints, and limited staff
Private Waste Operator Licenses are verified, assessed and approved on time	Number of Private Waste Operators License app	5	Verifying, assessing, and approving Private Waste Operators application.	Q4	Limited staff
Consultations meetings are held between DEPC and the provincial governments or municipalities regarding dump sites	Number of consultations meetings held	2	Conduct consultations with Provincial Government, and Municipalities.	Q4	Limited staff
CDS Regulation is drafted	Draft CDS Regulation developed	1	DEPC to work with Private Sector and SPREP to develop the draft regulation.	Q4	Limited staff, and funding may not be available on time
National electronic Waste Management Policy & Implementation Plan is developed under the GEF Islands Project	A National Electronic Waste Management Policy and Implementation Plan is developed	1	DEPC to work with GEF Islands Project to develop the Policy/ Plan.	Q4	Funding may not be available on time, and limited staff
Waste separation and composting activities are carried out	Number of waste separation and composting activities	5	Strengthen waste separation, and composting activities in Port Vila, and other provinces.	Q4	Funding may not be available on time.

Work on development of Chemical and Waste Database	Chemical and Waste Database is developed	1	Work with OGCIO, and the National Chemical Coordinating Committee to finalize the database for use.	Q4	Funding may not be available on time
Development of local interpretation document based on GHS 7	Local interpretation document based on GHS 7 is developed	1	Recruit consultant to develop the document.	Q2	Staff capacity constraints
Hazardous Substances Board is established	Establishment of Hazardous Substances Board	1	Write nomination letters to relevant stakeholders to appoint members to be part of the Hazardous Substances Board.	Q2	Time constraints
Training to stakeholders dealing/handling hazardous chemicals and wastes	Chemical and waste training conducted	2	Organize and conduct trainings.	Q2	Time constraints
PSS for Used Oil Regulation	Draft PSS for Used Oil Regulation	1	Recruit consultant to work with the National Chemical Coordinating Committee to finalize draft regulation.	Q2	Time constraints
Tackling marine litter at selected sites in Shefa Province	Waste audits and beach clean ups conducted	2	Work with communities at selected sites, and conduct waste audits, and beach clean ups. Also set up sign boards and other waste separation awareness materials.	Q3	Time constraints
Identify and establish a used oil storage facility	Establishment of a used oil storage facility	1	Work with SWAP Project and SPREP to facilitate and establish a used oil storage facility.	Q4	Time constraints
Program 7. National and International Environmental Obligations					
Implement national obligations for MEAs through improved information management systems (by implementing the inform project and the development of the SOE report)	Number of National Obligations for MEA's implemented	1	Organise logistics for SOE launch. Organise catering. Launch SOE report.	Q3	Funding may not be available on time, and limited staff

Reporting obligations for regional and international Conventions are completed within the agreed time frame	Number of report(s) outlining progress of rep	1	Collect data and collate report using approved convention templates.	Q4	Funding may not be available on time, and limited staff
Review NBSAP and align with Global Biodiversity Framework	% of NBSAP is reviewed and aligned with GBF	100	Establish Core team. Stocktake of NBSAP. Develop roadmap for NBSAP alignment.	Q3	Funding may not be available on time, and limited staff
Develop National Targets for NBSAPs to be aligned with GBF Headline indicators	National targets 100% updated and completed	100	Carry out Monthly review of Targets for alignment to GBF..	Q3	Funding may not be available on time, and limited staff
Strengthen Monitoring systems for NBSAPS and GBF	Effective monitoring system for monitoring	1	Develop monitoring plan for the updated NBSAP.	Q4	Funding may not be available on time, and limited staff
Attend UNCBD Regional Dialogue and the UNCBDCOP 16	Trip report	1	Attend the meeting and submit report.	Q4	Funding may not be available on time, and limited staff
Adhere to International Reporting obligations according to multilateral and bilateral Environmental Agreements	Number of reports submitted	2	Submit CITES report, data collection for 6th national report.	Q4	Funding may not be available on time, and limited staff
Discussion of National Roadmap for the management of Seagrass and mangroves	National Roadmap is complete	1	Consultation with Stakeholders. Develop Roadmap, submit for comments/review.	Q1 - Q4	Funding may not be available on time, and limited staff
Finalise and implement the NBSAP Accelerator Program as agreed	TA is recruited and stationed in Vanuatu	1	receive official notification for facilitator, establish focal point for TA, Work with Program to develop Toolkit, advertise for consultant, identify desk and other necessities for the consultant.	Q3 - Q4	Funding may not be available on time, and limited staff
Continue Participation in the GEO 7 program and meetings online	Number of IMAG meetings attended and or chaired	4	Attend IMAG meetings, review and comment where necessary on the GEO-7 reports by authors.	Q1 - Q4	Funding may not be available on time, and limited staff

Attend UNCBD SBSTTA. Attend UNEA 6. Attend UNCBD and UNCCD CoP. Attend UNCBD Dialogue in Fiji, and attend all other relevant regional and international meetings as well as national meeting	Number of Meetings attended	3	Prepare trip logistics, Submit Overseas mission form, attend meeting, Submit trip report for overseas mission.	Q1 - Q4	Funding may not be available on time, and limited staff
Program 8: Sustainable Financing					
Create new Revenue Chapter heads and sales items for the Extension Officers	Revenue Accounts & sales items establish	3	Chapter head, revenue accounts, and sales items created for extension officers.	Q4	Limited funding
New programmes and activities for the DEPC Budget Development	Program and activities	5	Revise new programmes and activities to link with DEPC Budget.	Q4	Limited staff
Continuous consultations with Bilateral donors to fund New DEPC Building	Donor meetings conducted and NPP applied for and approved	3	Conduct donor meetings. Develop and submit an NPP for the new building. Progress tender process for building. Approve contractor for building. Start building.	Q4	Delay in progressing tender
Facilitate development of NPP among Divisions	Number of NPP developed and approved	1	Develop divisional NPPs.	Q3	Limited staff
Develop NPP for 30X30 high Ambition Coalition together with VFD and DOF	NPP is approved	1	reach out to relevant departments, organise meetings for teh development of the NPP, submit NPP.	Q4	Limited staff, and staff constraints
Review and collate protected area related income and livelihood needs to develop and livelihood toolkit and plan	Reported is published	1	Organise logistics for workshop in Project Sites, carry out assessments, reports is drafted circulated for comments then published.	Q4	Funding may not be available on time
Program 9: Biodiversity, conservation, ecosystem and research					
Establish and finalise CCA management plans for New PA/CCA	Number of registered CCAs	2	Launch of Aneityum Management plan, 1st of March, Launch of Nusumetu February 27th, Launch of ECCA , Develop management plan for Bay Homo, Review of Management	Q4	Funding may not be available on time

			plans for registered CCA's on three provinces of Malampa, Shefa and Sanma.		
Update and Maintain Biodiversity and Conservation Database	No of entries into database	50	MOA with UK government, LLV, for data sharing 2. recruit IT consultant 3. Recruit Data entry personal.	Q3	Funding may not be available on time
Collaborate with partners to develop and finalise Ranger's handbook to be used in registered CCA's	Number of CCA using Ranger's handbook, and Rangers Handbook is Launched	2	1. Organise Logistics for travel and on the ground 2. inform and organise rangers and host community 3. travel to the site 4. carry out training 5. Endorse the Rangers hand Book	Q3	Funding may not be available on time
METT handbook developed and used to monitor CCA's	Number of Registered CCA's monitored using METT	5	1. Organise Logistics for travel and on the ground 2. Inform and organise rangers and host community 3. Travel to the site 4. Carry out training 5. Endorse the Rangers hand Book.	Q4	Funding may not be available on time
Implement Project activities (GEF 5 ISLCM, GEF 6 ECARE, GEF 7 EAS , MACBLUE and GEF 8 VCAP II) project activities	% of activities completed	20	Work with projects to implement project activities directly related to B&C division,	Q4	Funding may not be available on time
Strengthen Collaboration between Police, Management Committees, Rangers and key stakeholders for CCA management rule compliance	Number of awareness completed in Registered C	7	CCA Management plan enforcement training for management committee and rangers. Carry out Awareness with police officers in Santo.	Q1 - Q4	Funding may not be available on time
Invasive Species Awareness	Number of awareness and Number of People reached	4	Awareness in June for Environment Week.	Q2	Funding may not be available on time
The members of the National Research Council are appointed by the Director to administer the process of issuing research permits	Number of Council Member appointed	4	Organise logistics for meeting and carry out meeting.	Q1 - Q4	Funding may not be available on time

The members to the National Invasive Species Technical Committee are appointed by the Director to oversee the implementation of NISSAP and the Invasive Species NPP	Number of Technical Committee Members appoint	4	Organise logistics for meeting and carry out meeting.	Q1 & Q4	Funding may not be available on time
All outputs of the ECARE, Project complement and support the work of the Department	Number of outputs achieved in 2024	2	Collect information during Steering committee meeting for project.	Q1 - Q4	Funding may not be available on time
Community Based approach Invasive Species management to combat biodiversity loss	Ha of land rehabilitated	2	Organise logistics for travel. Inform community. Implement rehabilitation at the site.	Q1 - Q4	Funding may not be available on time
Implement at least 2 actions in each of the relevant policies and strategies (NBSAP, Oceans Policy, NISSAP and NEPIP)	Number of actions completed and achieved	6	Stocktake of NBSAP activities, Review of NBSAP, Printing of new NISSAP, Review Oceans Policy, Integrated coastal Zone management framework. Marine spatial plan complete.	Q4	Funding may not be available on time
Carry out BIORAPS for identified CCA sites	Number of Bioraps completed	6	Carry out BIORAPS in ISLCM, ECARE, VCAP and BIEM project sites.	Q4	Funding may not be available on time
Protected Areas Symposium	Number total ha of area protected so far	1	Book conference room for meeting - send out invitations - send out invitation for Minister, Brief Minister and DG - Symposium is carried out.	Q2	Funding may not be available on time
Develop Road map for 30X30	Road map is completed	1	Book conference room for meeting - send out invitations, Workshop is carried out, draft 1 of the road map is developed and is finalised.	Q1	Funding may not be available on time
Provide Training for Rangers-on-Rangers Handbook	Number of trainings	3	Organise Logistics for travel to CCA , Organise training for Rangers with LLV & ECARE Vanuatu, Provide training to Rangers.	Q1 - Q4	Funding may not be available on time
Seagrass mapping, seagrass and mangrove cover ground truth	# of Hectares mapped	1000	Digitise areas of Mangroves and Sea grass in Vanuatu based on field reports and available data. Organise field visits	Q4	Funding may not be available on time

			for Ground truth exercise, Experts arrive and join with in country experts to carry out ground truth exercise		
Program 10. Outreach, communication and awareness					
Carry out primary and Secondary schools' biodiversity and environmental protection awareness	Number of school Awareness on Biodiversity and Invasive species	2	Prepare domestic trip TOR Prepare Imprest application and submit to finance Communicate logistics with targeted communities	Q1 - Q4	Limited staff, and budget constraints
Develop awareness materials for Biodiversity, Conservation and Invasive Species	Number of awareness materials developed	2	Travel to community and carry out community consultation and awareness		
Publish articles through media	Number of article published through media	2	Produce trip report Draft and publish article		
Initiate and support model schools implementing environmental programs.	Number of environment model schools established	3	Organise logistic and imprest for the consultations with Malampa Principal Education officer. Hold consultation meeting with the Principal Education Officer of Malampa Province and other relevant provincial officers including Area Administrators and Area Secretaries. Obtain agreement for the schools to be the model schools. Establish the Environment Clubs in at least 5 school jointly with our sector partners. Launch Environment Club program for schools.	Q4	Limited staff, and budget constraints
Print EIA awareness materials (posters, brochures, pamphlets, pull up banners)	Number of material type produced	3	Request approval from Director Get quotes from three suppliers Prepare LPO requisition Commit LPO	Q4	Limited staff, and funding availability may be delayed
National Environment Week is commemorated annually in Vanuatu and jointly with all environment sector partners	Number of events held in Vanuatu	1	Organise committee to discuss activities. Finalize with plans and budget. Organize logistics for celebration. Launch and undertake National Environment Week activities.	Q2	Limited staff, and funding availability may be delayed
Program 11: Data management and sharing					

Biodiversity Baseline data is collected at Key sites	KBA sites data are collected to be populated into the Flora and Fauna database	2	Organize BIORAP with Partners. Inform local community. Travel logistics for field Visit. Carry out BIORAP, Present report for BIORAP, Data is entered into the Database	Q1 - Q4	Funding availability may be delayed
Set up a central data information sharing system for environmental data accession	Number of discussion meetings with Bureau of Statistics and other relevant stakeholders	1	Email Bureau of Statistics. Liaise with UK Govt's OCPP Team, and OGCIO team to be part of the development of the system. Organise meeting logistics Conduct meeting Complete and submit report to Director	Q2 – Q4	Funding availability may be delayed
BIORAP data collection from Manaro Forest Reserve	Consultations undertaken with the Penama Provincial Government, and four area councils in regards to the Manaro Forest Reserve. And BIORAP data is collected.	1	DEPC to work with FAO-ISLCM Project to undertake consultations on Ambae island with provincial authorities, and concerned communities. DEPC with FAO-ISLCM Project to organize, and carry out rapid assessments on flora and fauna at the Manaro Forest Reserve	Q2 – Q4	Funding availability may be delayed, and limited staff
Prepare State of Environment Report with SPREP	Finalize and launch State of Environment Report	1	Finalize document with SPREP Prepare and submit COM Paper for approval Printing of document Organize logistics Launch SOE report	Q2	Delay with printing of the SOE report
Upgrade database	Number of databases upgraded and being used	2	Organise Logistics for UK Team to visit. 2 UK Team collaborate with DEPC and LLV for Data system to link Biodiversity Database Main Database	Q1 - Q4	Funding availability may be delayed
Program 12: Institutional Strengthening at Provincial Level					
Purchase stationery for divisional use for Extension Officers	Stationery purchased	3	Obtain quotations Request approval from Director Complete LPO requisition form	Q1 – Q4	Budget constraint

			Commit LPO Collect/deliver stationery		
Strengthening the role of environmental extension officers by providing them with office space, working equipment's and refresher training	Number of Provincial Extension Officers participating in CCA Registration and Biodiversity Management refresher trainings	3	Biodiversity and Conservation division to organize CCA registration and Biodiversity Management refresher training. Provincial Extension Officers to participate in the aforementioned training.	Q2 - Q4	Budget constraint
Strengthening the role of environmental extension officers by providing them with office space, working equipment's and refresher training	Number of trainings administered to Provincial Extension Officers	3	Organize training, and logistics Carry out trainings Complete and submit report to POPOIC	Q3 – Q4	Budget constraint

Vanuatu Meteorology and Geo-Hazards Department

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
Program 1: Administration, Management, Policy and Planning					
Activity 1.1 Develop and submit plans	2023 Annual Report against 2023 Business Plan	1	<ol style="list-style-type: none"> 1. Inform managers on the report against their activities 2. Report against the Service Targets for 2023 Business Plan Submit 2023 final annual report to CSU	Jan	Delay in Managers providing divisional reports may affect timeline
	2024 Business Plan	1	<ol style="list-style-type: none"> 1. Prepare business plan and budget for 2024 2. Review in November Submit to CSU	May & Dec	Delay in Managers providing divisional reports may affect timeline
	VMGD Strategic Plan Review	1	<ol style="list-style-type: none"> 1. Carry out desk top review 2. Carry community consultation 3. Conduct workshop with stakeholders 4. Support the write-up of strategic Present draft to stakeholders	Jan-Dec	Finalization of Proposal for WMO approval may affect timeline
Activity 1.2 Develop, Compile and submit reports	Number of Mid-Term or Six-Monthly Reports	3	<ol style="list-style-type: none"> 1. Follow up on Mid Terms reports from VanKIRAP & VCAP2 project managers and other projects Submit to CSU	Jun & Dec	Delay in Project Managers submitting their reports may affect timeline
	Number of VMGD & Project staff activities mission report.	20	<ol style="list-style-type: none"> 1. Prepare mission reports. Submit all mission reports for VMGD and project staff to VMGD Admin	Dec	
	Number of Quarterly Reports Submitted to Admin	24	<ol style="list-style-type: none"> 1. Follow up on quarterly reports from division managers (Service Target and Summary of the Service Targets)	Jan – Dec	Delay in Managers providing divisional reports may affect timeline

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
	Number of Quarterly Reports submitted to CUS	4	<ol style="list-style-type: none"> 1. Compile Divisions Quarterly Reports 2. Submit Report to CSU 3. 	Jan – Dec	Delay in Managers providing divisional reports may affect timeline
Activity 1.3 Develop small grant project proposal for donors	Number of new project proposals developed	2	<ol style="list-style-type: none"> 1. Provide project proposal write up training to VMGD divisions 2. Develop new project proposals for small grant 3. Sell proposals to potential donors 	Jan - Dec	
Activity 1.4 Organize meetings (Face to Face & Virtual Meeting)	Number of Management Meeting Organized	12	<ol style="list-style-type: none"> 1. Organized management and staff meeting 2. Prepare agenda 3. Conduct meetings <ol style="list-style-type: none"> 1. Produce meeting minutes 	Jan – Dec	Urgent Matter may require additional or extra ordinary meeting to be conducted
	Number of General Staff Meeting Organized	4	<ol style="list-style-type: none"> 1. Organized General staff meeting 2. Prepare agenda 3. Conduct meetings <ul style="list-style-type: none"> o Produce meeting minutes 	Mar, Jun, Sep, Dec	Urgent Matter may require additional or extra ordinary meeting to be conducted
	Number of Admin Division Meeting Organized	12	<ol style="list-style-type: none"> 1. Organized Admin division meeting 2. Prepare agenda 3. Conduct meetings <ol style="list-style-type: none"> 2 Product meeting minutes 	Jan – Dec	Urgent Matter may require additional or extra ordinary meeting to be conducted
	Number of VMGD Business planning meeting organized	2	<ol style="list-style-type: none"> 1. Organized planning meeting 2. Formulate agenda of meeting 3. Share with senior staff 4. Conduct workshop <ol style="list-style-type: none"> 1. Produce minutes of meeting 	May & Nov	
	Number of Virtual Meetings	20	<ol style="list-style-type: none"> 1. Receive Meeting Request date and time 2. Set up Meeting via VMGD Zoom account. 	Jan-Dec	Internet Connections may affect meeting date and time

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
			<ol style="list-style-type: none"> 3. Send Meeting Invite to participants 4. Conduct Virtual Meetings 5. Record Meetings 6. Submit Meeting Minutes 1. 		
Activity 1.5 Monitor and Assess VMGD Staff Performance Appraisals	VMGD staff performance is well monitored and assessed	11	<ol style="list-style-type: none"> 1. Develop work plan 2. Carry out Mid-Term review 3. Carry out Appraisals for all VMGD admin and Managers staff <ul style="list-style-type: none"> • Reward best improved performer 	Feb, Jul & Dec	
			<ol style="list-style-type: none"> 1. Compile VMGD work plan, Mid-Term Review and Appraisal 2. Submit to Director for review <ul style="list-style-type: none"> • Submit to CSU 	Feb, Jul, Dec	Delay in Managers submitting their staff work plan, Mid-term review and appraisal may affect timeline
Activity 1.6 Manage Staff Work Ethics	Staff punctually is managed	90-100% of Staff are punctual	<ol style="list-style-type: none"> 1. Check monthly time sheet 2. Report to staff on their punctuality rate 	Jan – Dec	
	Reduce number of disciplinary actions	0-1 disciplinary actions taken	<ol style="list-style-type: none"> 1. Send reminders to staff 2. Reminders emphasize in staff meetings. 3. Issue notice of allegations <ul style="list-style-type: none"> • Issue warning letters 	Jan – Dec	
	Internal Work Environment Policy in Place	1	<ol style="list-style-type: none"> 1. Collect Data through research 2. Write a draft policy on work place conduct 3. Send to managers for review 4. Carry out awareness among staff <ul style="list-style-type: none"> • Implement Work place policy 	Jan – Dec	
Activity 1.7	Ensure all VMGD utilities are up and running at all times	100% operational	<ol style="list-style-type: none"> 1. Receive invoice 2. Prepare LPOs for Payment 5. Commit payment 		

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
Effective Management of Department Assets and Utilities	Number of assets procure in 2024	1 Asset inventory report	<ul style="list-style-type: none"> Procure 2 glass doors for Conference room 	July & Dec	
	Number of Maintenance services		<ul style="list-style-type: none"> Consult services of private companies to do maintenance 	July & Dec	
	VMGD Office & Outer Islands Stationaries		<ol style="list-style-type: none"> Purchase stationaries for office use. <ul style="list-style-type: none"> Prepare and send stationaries to provincial offices including VRN 	Feb	
Activity 1.8 Finance Reports	VMGD Monthly expenditure report	12	<ol style="list-style-type: none"> Provide monthly budget and expenditure reports to Director 	Jan – Dec	
	Provide Monthly expenditure on project fund	12	<ol style="list-style-type: none"> Provide monthly budget and expenditure reports to director and senior managers 	Jan – Dec	
	Monthly record and usage of fuel	12	<ol style="list-style-type: none"> Provide Monthly Report on the fuel usage to the Director 	Jan – Dec	
Activity 1.9 Budget Entry for 2025	Budget entered into the Vanuatu Budget Management System (VBMS)		<ol style="list-style-type: none"> Consult with senior management on 2025 activities Review work plan for 2024 Budget training Finalization of budget and entered into VBMS Support director and managers to develop policy proposal Budget narratives 	May – Jul	
Activity 1.10 New Project Proposal (NPP)	Number of NPP submitted and approved	2	<ol style="list-style-type: none"> Support Director and managers to formulate NPP Sit with Director in MCC NPP meetings <ol style="list-style-type: none"> Enter NPP into VBMS 	May -Jul	
Activity 1.11	Number of LPOs committed	>100 per Quarter	<ol style="list-style-type: none"> Collect quotes Prepare LPOs Commit LPOs 	Jan – Dec	

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
Local Purchase Orders (LPOs)			4. Record LPOs numbers		
Activity 1.12 Revenue Initiative & Collections	Develop Commercial Policy on Costing of VMGD products	1	1. Collect Data 2. Initiate Write up 3. Complete first Draft 4. Consult with stakeholders 5. Finalize draft 2. Implement the Policy	Jan – Dec	
	Number of VMGD revenue VMGD policies reviewed		1. Collect data 2. Schedule meeting with VMGD management team on Regulation order concerning Products and Services charges 3. Conduct Review on the Regulation order 4. Consultation with compliance, LRC and State Law on the review 5. Review sign by Minister 6. Implementation of the Regulation Order 2.	Jan – Dec	Delay in the process of with SLO may affect timeline
	Review Cost of Climate Data based on data resolutions and durations	1	1. Consult with Manager Climate Services 2. Setting up of Cost based on Resolution and Duration of Data requested 3. Table in Management Meeting 4. Approve the review 5. Implement the new cost of data 2.	Jan - Dec	
Activity 1.13 HR, Capacity Building, Training & Community awareness	HR complete Recruitment of vacant position	8	1. Financial Visal for 8 remaining vacant positions 3. Advertise through Media platforms	Feb - Jun	Pending Finance & PSC recruitment process
	Conduct Internal refresher trainings	8	1. Internal Divisional refresher trainings	May & Oct	

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
	Local training workshops	6	VIPAM local training workshops	May – Oct	
	Outer island schools & community awareness	8	1. Carry out awareness on 4 schools in outer islands 2. Carry out awareness in 4 communities	May – Nov	
Activity 1.14 Regional & international obligation	1-To strengthen policies 2-Improve VMGD Services 3-Improve capacity building	1	The Department of Meteorology & Geohazards will be able to provide appropriate weather, climate, and early warning services to the country and communities to safeguard life and property and contributing to national development programmes through sustained observing systems, telecommunications, and data processing and management systems serving	July-Dec	
Program 2 Weather Forecasting and Services 75DC					
Activity 2.1 Aviation Weather Services	Dissemination of Terminal Aerodrome Forecast (TAF) for NVSC, NVSG, NVSS, NVSL, NVVV, NVVW AND NVVA	1460	1-Analyze weather 2-Validated and prepared TAF 3-Sent and archived TAF 4-Keeping weather watch 5-Make amendment when necessary 6-Carry out verification to improve forecast skill	24/7 Daily task for the all year December 2024	
	Dissemination of Area Forecast (ARFOR)	1095	1-Analyze weather 2-Validated and prepared ARFOR 3-Sent and archived ARFOR 4-Keeping weather watch 5-Make amendment when necessary 6-Carry out verification to improve forecast skill	24/7 Daily task for the all year December 2024	

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
	Dissemination of Route Forecast (ROFOR) for Air Vanuatu Flights departing Bauerfield and Pekoa for International Airports	Depend on flights	1-Analyze weather phenomena along flight route. 2-Validated and prepared ROFOR 3- Sent and archived ROFOR	24/7 Daily task for the all year December 2024	
	Terminal Trend Forecast(TTF) when weather condition warranted for NVSS, NVVV and NVVV	Depends	1-Analyze weather 2-Validated and prepared TTF 3-Sent and archived TTF 4-Carry out verification to improve forecast skill	24/7 Daily task for the all year December 2024	
	Incident Report	Depends	1-Fill and complete the incident report form (QMS).	December 2024	
	Improve existing products and develop new Products when required	1	Initiate the improvement and production of additional products & services	December 2024	
	Dissemination of Marine forecast in graphic and text	1460	1-Analyze weather 2-Validated and prepared the product 3-Sent and archived the product 4-Keeping weather watch 5-Make amendment when necessary 6-Carry out verification to improve forecast skill	24/7 Daily task for the all year December 2024	

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
	Dissemination of Marine Warnings when Weather condition warranted	Depends (issued 4 times daily)	1-Analyze weather 2-Validated and prepared the product 3-Sent and archived the product 4-Keeping weather watch 5-Make amendment when necessary 6-Carry out verification to improve forecast skill	December 2024	
Activity 2.2 Marine Weather Services	Dissemination of High Seas Forecast in graphic and text	730	1-Analyze weather 2Validated and prepared the product 3-Sent and archived the product 4-Keeping weather watch 5-Make amendment when necessary 6-Carry out verification to improve forecast skill	24/7 Daily task for the all year December 2024	
	Dissemination of High Seas Forecast when weather condition warranted	Depends (issued twice daily)	1-Analyze weather 2-Validated and prepared the product 3-Sent and archived the product 4-Keeping weather watch 5-Make amendment when necessary 6-Carry out verification to improve forecast skill	December 2024	
	Incident Report	Depends	1-Analyze the weather as soon as possible. 2-Archive data and model forecast.	Out of cyclone season of 2024	

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
			3-Compile weather a report		
	Live Marine weather briefing to domestic boat captains	1	1-Initiate the reactive of the Marine HF radio broadcast. Make awareness of reactivation	December 2024	
	Improve existing products and develop new Products when required	2	Initiate the improvement and production of additional products & services	December 2024	
	Radio Vanuatu Forecast product, issued every four hours in texts and graphics	1460	1-Analyze weather 2-Validated and prepared the product 3-Sent and archived the product 4-Keeping weather watch 5-Make amendment when necessary 6-Carry out verification to improve forecast skill	24/7 Daily task for the all year December 2024	
	7-Day Weather Forecast in graphic and text	730	1-Analyze weather 2-Validated and prepared the product 3-Sent and archived the product 4-Keeping weather watch 5-Make amendment when necessary 6-Carry out verification to improve forecast skill	24/7 Daily task for the all year December 2024	
Activity 2.3 Public Weather Services	Surface Chart in graphic	1460	1-Download hourly satellite images, during a TC satellite download every 10 minutes. 2-Analyze weather features	24/7 Daily task for the all year December 2024	

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
			3-Draw and validated the product 4-Sent and archived the product 5-Carry out verification to improve forecast skill		
	Forecast Policy	730	1-Analyze weather 2-Describe and today's weather and phenomena's till next 7 days. 3-Sent and archived the product 4-Keeping weather watch 5-Make amendment when necessary 6-Carry out verification to improve forecast skill	24/7 Daily task for the all year December 2024	
	Forecast uploaded on VMGD website automatically.ie. Himawari satellite image, weather charts	365	1-Daily check that they are correctly updated Carry out verification to improve forecast skill	24/7 Daily task for the all year Ongoing	
	Provincial Forecast displayed on VMGD website for the tourism prime spots	365	1-Daily check that they are correctly updated 2-Carry out verification to improve forecast skill	24/7 Daily task for the all year Ongoing	
	Cities Forecast	365	1-Analyze weather 2-Validated and prepared the product 3-Sent and archived the product 4-Keeping weather watch 5-Make amendment when necessary	24/7 Daily task for the all year December 2024	

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
			6-Carry out verification to improve forecast skill		
	Severe Weather Warning issued when weather condition warranted	Depends (issued every 6hrs)	1-Analyze weather 2-Validated and prepared the product 3-Sent and archived the product 4-Keeping weather watch 5-Make amendment when necessary 6-Carry out verification to improve forecast skill	December 2024	
	Provincial Forecast displayed on VMGD website for the tourism prime spots	365	1-Daily check that they are correctly updated 2-Carry out verification to improve forecast skill	24/7 Daily task for the all year Ongoing	
	Cities Forecast	365	1-Analyze weather 2-Validated and prepared the product 3-Sent and archived the product 4-Keeping weather watch 5-Make amendment when necessary 6-Carry out verification to improve forecast skill	24/7 Daily task for the all year December 2024	
	Severe Weather Warning issued when weather condition warranted	Depends (issued every 6hrs)	1-Analyze weather 2-Validated and prepared the product 3-Sent and archived the product 4-Keeping weather watch 5-Make amendment when	December 2024	

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
			necessary 6. Carry out verification to improve forecast skill		
	Recorded Variables, data provided by the Observation Division	365	1-Analyze weather 2-Validated and prepared the product 3-Carry out verification to improve forecast skill	Daily task for the all year December 2024	
	Incident Report		1-Analyze the weather as soon as possible. 2-Archive data, model forecast. Compile the report	Out of Cyclone season	
	Improve existing products and develop new Products when required		Initiate the improvement and production of additional products & services	December 2024	
	Dissemination of TC information, Advisories and Warnings Bulletins.	Depends information (issue every 12hrs) -Advisories (issue every 6hrs) Warnings (issue every 12hrs)	1-Analyses the TC Validated and prepared the product 2-Disseminate and archived the product 3-Monitor TC and Keeping weather watch 4-Make amendment when necessary 5-Carry out verification to improve forecast skills	Seasonal	
Activity 2.4 Tropical Cyclone (TC) Services	5-Day TC Outlook	360	1-Analyze weather 2-Validated and prepared the product 3-Disseminated and archived the product 4-Keeping weather watch	Seasonal	

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
			5-Make amendment when necessary 6-.Carry out verification to improve forecast skill		
	Tropical Cyclone Seasonal Report	1	1-Analyses climate forecast of the TC season 2-Seasonal report provided 3-Compile a report of the cyclone season.	Seasonal	
	Improve existing products and develop new Products when required	1	Initiate the improvement and development of additional products & services	December 2024	
	Tsunami Information Advisory, and Cancelation product	Depends information issue once -Advisory issue hourly or 30 mins	1-Analyze earthquake information/warning received 2-Prepare the product (a long side Geo-Hazard division) 3-Disseminate and archive the product 4-Communicate to VMGD heads, NDMO body.	December 2024	
	Tsunami Exercise and Test	10	1-Initiate the discussion of monthly Tsunami exercise and test 2-Include it into the SOP. 3-Test and update communication links. 4-Initiate how this exercise could include Siren.	December 2024	

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
	Tsunami Event Report	Depends	1-Tsunami report is produced and presented to WFSD for lesson learn and improvement	December 2024	
	Prerecord Weather Messages through Free Toll Number 116	730 or more during change of weather and TC	1-Prepare recording equipment and software 2-Carry out daily weather audio recording twice a day or more when necessary 3-Disseminate weather recording through Xormon software for VMGD toll free number 116 4-Assist Climate and Geo- Hazard in recording monthly update	2 or more Daily task for the all year 4 Monthly recording might be more if needed.	
	Setting up of media center		1-Attend meetings 2-Initiate and advise on the setup of the media room. 3-Organize the purchase of few media equipment's. 4-Media training needed. 5-Initiate the daily weather forecasting updates that could be presented on TV 6-Initiate the development video products for awareness, educational clips on all-weather products.	December 2024	
	Initiate the creation of flood forecasting bulletins/warnings in text and graphic	2	1-Initiate the production of flood related products & services 2-Identify water/flood level thresholds in flood prone areas throughout Vanuatu	December 2024	

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
	format		3-Create flood forecasting bulletins in text and graphic format		
Activity 2.5 Aviation Quality Management System under Part 174 Certification	Create a Corrective Action Plan or plan to bridge the CAP's required	2	1-Continue to work with Vanuatu Civil Aviation Authority to obtain Part 174 certification. 2-Maintain, implement and continually improve the QMS for Aviation Services to ensure that VMGD complies with ICAO and Part 174 Regulations.	December 2024	
	Improve verification	1	Initiate a system to analyzing and improving of forecast verification for all products	December 2024	
Activity 2.6 IMO Certification	Obtain Certification through IMO for Marine services	1	1-Collect clear knowledge and understanding of how VMGD Marine services can be certify by IMO. 2-Identify cap needed to meet the requirement 3-Initiate the negotiation of possibilities of AWS installation on domestic vessel with Maritime Authority and ship owner. 4-Initiate the communication of requesting ocean data report from cargo or tourist vessel entering Port Vila harbor.	February 2024	
	Aviation forecast refresher training	1-3	1-Organize training dates 2-Provide training procedures 3-Carry out Workshop or training. Training Report Provided	April - June 2024	

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
	Marine forecast refresher training	1-3	1-Organize training dates 2-Provide training procedures 3-Carry out Workshop or training. 4-Training Report Provided	July - September 2024	
	Public weather forecast refresher training	1-3	1-Organize training dates 2-Provide training procedures 3-Carry out Workshop or training. 4-Training Report Provided	July - September 2024	
	Public weather forecast refresher training	1-3	1-Organize training dates 2-Provide training procedures 3-Carry out Workshop or training. 4-Training Report Provided	Feb - March 2024	
	Tsunami refresher training	1-3	1-Organize training dates 2-Provide training procedures 3-Carry out Workshop and training. 4-Training Report Provided	Feb - March	
	Tropical Cyclone refresher training	1	1-Organize training dates 2-Provide training procedures 3-Carry out Workshop or training. 4-Training Report Provided	September 2024	
Activity 2.7 Internal Training Activity 2.8 External Training	Radar user interface training	1	1-Attend meetings 2-Organize training dates 3-Provide training procedures 4-Carry out Workshop or training. 5-Training Report Provided	December 2024	

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
	Ocean buoy user interface training	1	1-Attend meetings 2-Organize training dates 3-Provide training procedures 4-Carry out Workshop or training. 5-Training Report Provided	December 2024	
	MeteoFactory and Synergie upgrade training	1	1-Attend meetings 2-Organize training dates 3-Provide training procedures 4-Carry out Workshop or training 5-Training Report Provided	December 2024	
	AWS platform training	1	1-Attend meetings 2-Organize training dates 3-Provide training procedures 4-Carry out Workshop or training 5-Training Report Provided	December 2024	
	Flood forecasting system training	1	1-Attend meetings 2-Organize training dates 3-Provide training procedures 4-Carry out Workshop or training. 5-Training Report Provided	December 2024	
	Quality data control training	1	1-Attend meetings 2-Organize training dates 3-Provide training procedures 4-Carry out Workshop or training. 5-Training Report Provided	December 2024	

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
	Mobile monitoring equipment training	1	1-Attend meetings 2-Demonstrate how to use the equipment's provided 3-Internal training on data collection 4-Internal training on data analyses 5-Develop a data collection and reporting template 6-How to conduct assessment	December 2024	
	. Interpretation of weather warnings workshop	1	1-Attend meetings 2-Organize training dates 3-Provide training procedures 4-Carry out Workshop or training. 5-Training Report Provided	December 202	
	VBTC run Media training	1	1-Organize training dates 2-Provide training procedures 3-Carry out Workshop or training. 4-Training Report Provided	March 2024	
	Impact Base Forecast training	1	1-Attend meetings 2-Organize training dates 3-Provide training procedures 4-Carry out Workshop or training. 5-Training Report Provided 6-Develop Implementation plan.	March 202	
	WMO Class 1 or Diploma in Meteorology	1	1-Request the WMO permanent representative to submit a candidate name and request WMO funding.	June 2024	

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
	Tropical Cyclone Course(TCC), Pacific Met Council, Regional met & WMO related trainings, updates and new developments	5 or more	1-Organize to participate on any workshop/ training/conference online or anywhere 2-Organize in house training or update after external workshop/training 3-Training Report Provided	July 2024 September 2024	
Activity 2.9 WFSD product awareness and consultation	Marine products, Public Commercial products and Tropical Cyclone products	3	1-Review and update existing education and awareness materials. 2-Develop more additional awareness and educational material where needed 3-Develop questionnaire or interview question for consultation 4-Make awareness in few areas around Efate and Off shore islands	December 2024	
Activity 2.10 Case Studies and Research	Severe weather report	3	1-Planning of field assessment 2-Carry out the field work assessment 3-Carryout verification of warning messages 4-Collect and analyses data 5-Compile the report 5-Present assessment or case study	December 2024	
Activity 2.11 Post Assessment of TC Judy & Kevin (Scientific research data collection)	Carry out Investigation, questionnaires and verification of tropical cyclone intensity and coverage, identify storm surge run up	1	1-Attend meetings 2-Initiate briefing for internal training on data collection and data analyzation 3-Plan and develop methods of data collection and reporting template	December 2024	

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
	height, flooding vulnerable area		4-Conduct assessment, collect data and analyses data 5-Verification of warning messages Compile the report		
Activity 2.12 Review of Standard Operating Procedure	Update SOPs/template instructions for WFSD	23	1-Review and update all aviation weather services SOP if needed. 2-Review and update all marine weather services SOP if needed. 3-Review and update all public weather services SOP if needed. 4-Review and update all tropical cyclone SOP if needed. 5-Update email list and contacts	December 2024	
Activity 2.13 Planning and Budget	Engage in the VMGD Business, corporate planning and annual budgeting for 2024.	2	1-Attend meetings in relation to business, corporate planning and annual budgeting 2-Inform and discuss within WFSD team on meeting outcomes 3-Contribute to VMGD business and corporate plan	February 2024 April 2024	
Activity 2.14 Appraisal	Appraisal	3 times each year	1-Review to appraisal. 2-Appraisal of each staff performance.	February, June & November 2024	
Program 3: Provides Climate Information, Long-term Forecasts, Services and Warnings, other related environmental information, Forecasts, Advisories and Warnings to different Sectors throughout Vanuatu					
Activity 3.1 Planning	Climate Division Business Continuity Plan (BCP) Completed	1	1-Each section heads with support from the manager to develop climate services business continuity plan (BCP) 2-Compile and submit to Admin	December	

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
	1st Draft of Climate Division Business & Budget Plan for 2023 completed	1	1-Each sections heads with support from manager to develop 2023 Business and Budget Plan	April-May	
	Draft CSD 2023 Business Plan Reviewed, approved and ready for implementation in 2024	1	1-Compile 2024 BP 2-Submit Final Draft to VMGD Admin	May	
Activity 3.2 Develop & Review Procedures Directives & Contracts	Climate Services Division Operational Procedures reviewed and implemented	1	1-Review CSD operational Procedures 2-Upload to Climate shareholder	December	
	ENSO Directive reviewed	1	1-Review ENSO directive 2-Upload on Climate share folder	December	
	Number of Climate Services Division Meetings	6	1-Prepare agenda 2-Send out agenda to climate staff 3-Conduct meeting 4-Prepare meetings minutes 5-Circulate meeting minutes to staff	2 monthly	
Activity 3.3	Number of VMGD Annual Planning Retreats attended	2	1-Prepare Climate Services presentation based on the agenda provided by Admin	Q2 & Q4	

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
Organize Meetings and Workshops			2-Present Climate Services Highlights and Achievements, Business plan for 2024		
	2024 National Climate Outlook Forum Conducted and Report Provided	1	1-Conduct preparation meetings 2-Develop draft Agenda 3-Develop budget plan and proposal 4-Begin ground logistics on venue, accommodations 5-Develop invitation letters 6-Conduct Forum 7-Write reports Submit report to Admin	October 2024	
	Number of Mission Report by Climate Officers	10	1-Create Mission Report Data Base 2-Climate staff submit reports 3-Follow up on all VMGD & project mission reports Compile report and upload to database	December	
Activity 3.4 Compile and Document Reports for VMGD including project reports	Number of Six-Month Report (SMR)	1	1-Communicate with project manager for VanKIRAP to submit Six Months Report. 2-Submit SMR to VMGD Admin	June, November	
	Number of Quarterly reports submitted by Staff	9	1-Compile each climate services staff Quarterly Reports 2-Submit each Quarterly report to VMGD Admin	End of each quarter	

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
	Climate Services quarterly Reports submitted to VMGD Admin	4	1-Compile each climate services staff Quarterly Reports 2-Submit each Quarterly report to VMGD Admin	April, July, Dec Jan	
	Climate Services Annual Report	1	1-Develop annual report based on the quarterly reports and include any additional information that did not captured in the quarterly reports Submit to VMGD Admin	December	
	2023/2024 Tropical Cyclone Season Outlook completed	1	1-Develop 2023/2024 Tropical Cyclone Seasonal Outlook 2-Submit to VMGD and Stakeholders/partners	October	
	Number of trainings attended locally – face to face or via virtual platform and report submitted	30	1-Receive training invites 2-Send training invites to climate officers for training/ or appoint staff for training Receive training report from staff	Jan to Dec	
Activity 3.5 Human Resource Development and Training	Training & Development Plan for Climate Services developed	1	1-Develop Climate Services Division Training & Development plan 2-Aligned Training & Development plan to CSU Human Resource Plan	December	
	Succession Plan for Climate Services	1	1-Develop Climate Services succession plan	December	

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
	developed and implemented		2-Align succession plan with strategic development and Human Resources Plan Submit CSD to VMGD Admin		
	Climate Services Structure reviewed and presented to VMGD Management	1	1-Review Climate Service Structure with additional 6 extra post 2-Develop supporting documents or Rational to support the new post added Submit to VMGD admin	December	
	Climate Services JDs reviewed and submitted to VMGD Admin	3	1-Prepare climate 101 and community product training for Penama, Malampa & Tafea 2-Conduct training 3-Prepare and submit report of training	December	
	Number of Climate 101 sector trainings delivered	1	1-Prepare Meeting Report Submit Report to Director	December	
	Number of Pre – COP meetings attend	1	1-Attend Pre COP meeting 2-Prepare brief report Submit to Director	June	
	Number of regional and international research dialogue attended and report submitted		Participate in regional and international research dialogue on climate and ocean services and climate change	December	
Activity 3.6 Research & Development	Number of Pacific Island Climate	2	1-Organize Travel Logistics 2-Travel to Venue	December	

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
	Outlook Forum (PICOFF)		3-PICOFF conducted 4-Present Vanuatu Report 5-Prepare Meeting Report Submit to Director		
	Research Policy reviewed and implemented	1	Work with Research Committee to review the VMGD Research Policy	December	
	Research Proposal Developed and Submitted for Funding	1	1-Consult with Manager, Climate on gaps in climate research in Vanuatu. 2-Brainstorms on research ideas 3-Develop research proposal 4-Submit to Research Committee for Approval 5-Submit research proposal to donor for funding	December	
	Impact Data Compiled and Report provided	1	Lead with collections of impact data on any significant weather and climate extreme events	December	
	Number of Case studies published	2	1-Identify impacted area or extreme event 2-Carry out field assessment if needed. 3-Do analysis 4-Write a case study report 5-Make presentations to Research committee & VMGD staff 6-Upload case studies in Met Connect and VMGD website	December	

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
Activity 3.7 Performance Management	Number of Work Plans for Climate Services Staff developed	6	1-Develop work plan for 2 PSOs, SMO and VRN 2-Review work plans for 6 Climate Services staff	Jan -July	
	Number of Appraisals for Climate Services Staff	6	1-Manager to appraise PSOs & SMO 2-SMO to appraise VRN officer Manager to submit all appraisals to VMGD admin	December	
Activity 3.8 Quality management System	Documentation on QMS on Climate Services compiled	20-30%	1-Gather all document related to QMS for climate services Initiate discussion of climate services quality management system	December	
	Number of SOPs reviewed	14	1-Review following SOPs i. Early Action Rainfall Watch (EAR Watch) ii. Agro-Met Bulletin iii. Vanuatu Climate Update iv. Vanuatu Ocean Outlook v. Vanuatu Fisheries Bulletin vi. Vanuatu Tourism Bulletin vii. Vanuatu Water Bulletin viii. Vanuatu Monthly Climate Summary ix. Vanuatu Annual Climate Summary x. Vanuatu Tropical Cyclone Seasonal Outlook xi. ENSO Directive xii. Climate Data Achieve procedures xiii. Climate Data Quality Control Procedures xiv. Data Homogenization Procedures Upload to Climate Services Intranet	December	

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
	Number of Vanuatu Climate Update (VCU) produced and disseminated	12	1-Seasonal Forecasters prepared VCU 2-Submit to Manager for Approval 3-SF to amended if any 4-Outreach Officer to send out VCU via email Igor/ SF to upload to VMGD website	Monthly	
	Number of Early Action Rainfall Watch (EAR Watch) produced and disseminated to Stakeholders	12	1-Seasonal Forecasters prepared EAR Watch 2-Submit to Manager for Approval 3-SF to amended if any 4-Outreach Officer to send out VCU via email Igor/ SF to upload to VMGD website	Monthly	
Activity 3.9 Climate Services Division products and Services	Number of Agro - Met bulletin produced and disseminated to Stakeholders	12	1-Seasonal Forecasters prepared Agro-Met 2-Send to Agriculture for Management practices. 3-Submit to Manager climate for Approval 4-Outreach Officer to send out Agro-Met via email Igor/ SF to upload to VMGD website	Monthly	
	Number of Fisheries – Climate bulletin produced and disseminated to Stakeholders	12	1. Seasonal Forecasters prepared Fisheries -Climate Bulletin 2. Send to Fisheries for Management practices. 3. Submit to Manager climate for Approval 4. Outreach Officer to send out Bulletin via email Igor/ SF to upload to VMGD website	Monthly	

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
	Water -Climate bulletin draft template completed and used	1	<ol style="list-style-type: none"> 1. Finalized Water-Climate bulletin template 2. Submit to Manager for approval <ul style="list-style-type: none"> • Issue first Water – Climate bulletin for Tagabe Water Source Catchment area. 	December	
	Number of Vanuatu Ocean Outlook bulletin produced and disseminated to Stakeholders	12	<ol style="list-style-type: none"> 1-Seasonal Forecasters prepared Ocean Outlook Bulletin 2-Submit to Manager climate for Approval 3-Outreach Officer to send out Bulletin via email <ul style="list-style-type: none"> • Igor/ SF to upload to VMGD website 	Monthly	
	Number of Seasonal Climate Summary produced and disseminated	2	<ol style="list-style-type: none"> 1-Prepare climate summary for wet and dry season for Vanuatu after each season ends 2-Outreach Officer to send out Bulletin via email Igor/ SF to upload to VMGD website 	May & Nov	
	State of Climate in Vanuatu for 2021	1	<ol style="list-style-type: none"> 1-Prepare annual climate summary for Vanuatu 2-Present to VMGD management 3-Outreach Officer to send out Bulletin via email Igor/ SF to upload to VMGD website 	November	
	Climate Outlook information updated on Website	1	Update ENSO information on website under climate tab	Monthly	
	Number of Vanuatu Monthly Climate	12	1-Seasonal Forecasters prepared Vanuatu Monthly Climate Summary	Monthly	

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
	Summary produced and disseminated.		2-Submit to Manager climate for Approval 3-Outreach Officer to send out Bulletin via email Igor/ SF to upload to VMGD website		
	Number of Online Climate Outlook Forum participated	12	1-Prepare Vanuatu Climate Report for the OCOF Present the report during OCOF	Monthly	
	Number of Monthly Climate Briefing for Community Climate Centres & stakeholders around Vanuatu	12	1-Prepare Climate Briefing 2-Present to community climate center volunteers and stakeholders Respond to questions	Monthly	
	Climate Information on 116 Toll Free is update	12	1Prepare climate information 2-Record information on an audio platform 3-Send to Felix to upload on 116 platform	Monthly	
	Impact data is incorporated into climate products	1	1-Prepare summary on impact of extreme climate events Incorporate into climate summaries (Monthly, Seasonal and Annual climate summary)	December	
	Traditional and indigenous knowledge indicators are incorporated into all 9 climate products	9	1-Identify TK indicators related to each sector bulletins Incorporate into the product	Monthly	

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
Activity 3.10 Climate Data Management	All program under Data Management Coordinated	1	1-Oversee all activities related to Data Analysis & Homogenization, Data Archive, Data Request and Vanuatu Rainfall Network Submit report to Manager	Quarterly	
	Data backlog reduced	1	1-Perform all Data Key entries 2-Support Data Recue activities Submit report to Manager	Quarterly	
	Climate Database and Equipment Operationalized	8	1-Provide report on the operation of the following climate data basses i.CliDE Database ii.Tropical Cyclone Database iii.Weekly Synoptic Database iv.Meta Data Database v.Scanned Document Database Submit to Manager	Quarterly	
Activity 3.11 Data Archive	All historical and real time data archived	1	1-Report on the archive and digitization of data and field books Submit Report to Manager	December	
	Data Storage Facility Maintained	1	1-Prepare report on the maintenance of VMGD Climate Division Archive Room 2Procurement of archive label 3-Inventory of field books updated Submit to Manager	Monthly	
	Development of impact database	1	Support SMO to develop relevant climate database (in collaboration with PARTner 2 project and NIWA	December	
Activity 3.12	Quality Control of Data is performed	1	1-Perform QC on all hourly/daily/monthly data 2-Develop report	Monthly	

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
Data Quality Control and Homogenization	and report provided		Submit report to Manager		
	Number of Data analysis provided based on customers request	1	1-Receive request Undertake data analysis on base on the customer request	Monthly	
	All Climate Data are homogenised	1	Undertake homogenization of Data	December	
	Number of Clients' Data Requests compiled and submitted		Coordinate all data request activities and ensure all data requests and payments align with existing procedures	Monthly	
	Monthly performance report	84	Collect and collate rainfall data in Clide database	Monthly	Budget needed for rainfall volunteers to air freight monthly data via Air Vanuatu airline to minimize lost envelope.
Activity 3.13 Vanuatu Rainfall Network (VRN)	Digitization report of metadata on sites specifications detail	1	Digitize rain gauge activities into Clide (sites specifications Detail/Metadata) VMGD database updated	December	This Metadata report will be produced every end of each year
	Rain gauge installation Report	6	Install new rain gauges and/or replace manual rain gauges with automatic rain gauges (ARG)	December	
	Sites Visits Report	6	Visit all rainfall sites in the provinces	December	
	Report on Payment for rainfall volunteers	12	Prepare Rainfall collectors payment for rainfall volunteers	Monthly	Request additional 3M Vatu as addition to the current VRN NPP of 6.2M
	Report of Climate and Weather	12	Update provincial VRN with Climate products	Quarterly	

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
	products send to provincial VRN volunteers				
Activity 3.14 Traditional and Local Indigenous Knowledge	Work with VRN to distribute TK Monitoring forms to 83 VRN & TK Focal person for past and existing TK Sites	100	Monitoring report, analyse send to seasonal forecaster to insert to VMGD-Climate products EAR, El Nino, La Nina, TC Outlook	Quarterly	
	14.2 Collect TK Stories during site visits/research/social media/informal discussions	50	Enter all the stories & monitoring collected in the TK database	Quarterly	
	All the TK products to be printed out and store them and ready for distribution	1,000	Print all the products Brochures/Poster etc.	Quarterly	
	Work with other government department & NGOs to collect their historical data	2	government offices, agriculture, livestock, cultural center, Live and Learn, NDMO etc.	Quarterly	
	Portals and Apps Operational		Support delivery partners on the establishment and annual updates of mobile apps, Vanuatu Climate Futures Portal, VaCSA Software	December	
	Website Customized and Operational		Support Web developer on annual website upgrade		

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
Activity 3.15 Climate Early Warning System	Vanuatu Observational Networks expanded and operational		1-Procure and Install River monitoring gauge, and wave buoys Continuous 2-Dissemination of Climate Information to these hubs	December	
	Community CIS Sites operational		1-Ongoing establishment of Community Climate Canters and Climate Champions Continuous 2-Dissemination of Climate Information to these hubs	December	
	Number of Climate Products Disseminated and Report Provided	+1000	1-Update notice boards around Efate with VCU and Tide Calendar 2-Disseminate VCU, EAR Watch through stakeholder emails 3-Disseminate Sector Bulletins to Agriculture, Fisheries, Tourism, Water and Infrastructure sector respectively 4-Assist PSO-SF to upload Climate Products onto Climate Website Post climate and advisories on Facebook	Monthly	
Activity 3.16 Community Engagement and Outreach Activities	Number of Awareness Activities conducted with support from other government agencies	+10	1-Prepare awareness materials 2-Conduct Awareness Prepare and submit report to Manager	December	

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
	Number of New Awareness Material developed		1-Develop new awareness materials or review existing materials 2-Print materials 3-Distribute awareness materials during awareness	December	
Program 4: Weather Observation and Data Collection					
Activity 4.1 Provision of weather and climate monitoring	24/7 continuous measuring, recording and dissemination of weather and climate data.	a. Synoptic data - 17,520 b. MET AR – 29,200 + Upper Air Data – 300 +	1.Allocate resources. 2.Perform corrective action on WOD products 3.Perform 12 months performance trend analysis	Jan – Dec	
		c. Staff Administration Leaves	4. Pekoa met officers to relieve Sola, & Saratamata met officers. Bauerfield to relieve Pekoa Lamap & Whitegrass met officers. Whitegrass to relieve Aneityum met officers	April - Oct	Availability of financial resources should affect timelines for implementations
		2 + Staff	5.Staff transfer	Jan - Mar	Availability of financial resources should affect timelines for implementations
Activity 4.2 Infrastructures, Instruments & Standards	a. Monthly AWS General Maintenances for all Provincial sites.	a.12 General maintenance report	1. Monthly General station maintenance. (NPP Maintenance)	Jan - Dec	Availability of financial resources should affect timelines for implementations

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
	b. All manual station metadata is update & documented	b.7 meta data report	2. Annual recording of station metadata.	Feb – Apr	
	c. All site instruments layout mapped to WMO standard	c. 7 assessment report & recommendations	3. Assessment of current manual stations to comply to WMO standards	Feb – Apr	Availability of financial resources should affect timelines for implementations
	d. Quality data for all manual stations	d. 7 Manuel station	4.Procurement & Installation of new manual instruments	Jun-Dec	
		e. 1 Meteorological Lap	5. Procure lab equipment's	Jun - Dec	
		e.13 + Stations	6. Biannual Manual and AWS maintenance & calibration	Jun - Aug	Availability of financial resources should affect timelines for implementations
Activity 4.3 Compliance	a. SOPs and manuals are developed & reviewed	a. 8 SOPs and Manuels	1. Update and reviewing of SOPs	Jan - Dec	
	b. 24/7 Operations to measure, record and disseminate	b. Synoptic data - 17,520	Competency test.	Jan – Dec	

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
	weather and climate data.	c. METAR – 29,200 + Upper Air Data – 300 +			
	Quality Control	QMS Part 174	Non Conformities/ Quality Control	Jan - Dec	
Activity 4.4 Staff training and development	a. Certified and competent AMOs	2 + Weather Observers	3.Liaise with WFSD manager for trainings on the interpretation of weather Warnings at Pacific Desk (Level 1)	Jan - Dec	
		2 + Weather Observers	4.Liaise with NZ Aid for Training attachments/management package training in NZ	Jan - Dec	
		2 + Weather Observers	5.Weather Observers to attach with Fiji met for barometer calibrations	Jan - Dec	
		10 + Weather Observers	2.Refresher trainings.	Jun - Dec	
	b. Quality data for all manual stations	7 + Weather Observers (outer Island Stations)	Capacity build the outer islands to carry out basic maintenance and calibration at the station	May - Dec	Availability of financial resources should affect timelines for implementations
		15 + Weather Observers	2. AWS manufacture to conduct training on installation, maintenance & calibration	May - Dec	
Activity 4.5 Performance Management System	a. Weather Observation business plan is achieved	21 Staff	1. Develop work plan for weather observer. 2. Mid-year review on work plan. 3. Conduct end of year Staff appraisals. 4.	Jan Jun Nov	
		7 Staff	Annual conference for SMOs	Nov	Availability of financial resources should affect timelines for implementations

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
		3 + Staff	Develop improvements plan	Jan-Feb	Availability of financial resources should affect timelines for implementations
Community and School's Outreach	Supporting VMGD's Outreach activities to the last Mile	10 Outreach Missions	3. Allocate Resources	Jan - Dec	Availability of financial resources should affect timelines for implementations
Program 5: Volcano & Seismic Monitoring, Analysis and Warning Services					
Activity 5.1 Improve current knowledge in Geo-Hazards	domestic research (volcano & Seismology) and pending international research Agreements	2	1-Facilitate research agreements Involve in research fieldwork 2-Fieldwork report provided 3-Scientific report provided 4-Research publications with VMGD as co-authors	March- July & August - November	Budget allocated only for domestic research
Provide and undertake on the job/ in-house training & refresher trainings/workshops on crisis SOP's, work ethics and (or) monitoring systems	# of volcanology # of Seismology # of Capacity building	2 2 2	1-Identify training needs and seek training provider 2-Organize training dates Provide training procedures 3-Carry out Workshop and training 4-Training Report Provided	February (3), July (1) & October (2)	
Coordinate & facilitate training workshops and attachment with other counterparts in Geo-Hazards field	# of staff	Volcano: 1 staff Seismo: 1 staff Technicians: 1 staff	1-Seek attachment-training opportunities from IRD, GNS, JICA, ORSNET, UNESCO & others 2-Confirmation from partners Logistic 3-Attachment and training undertaken Mission Report	December 2024	Depending on Sponsorship of partners/institutes

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
Participate in regional and international conferences, trainings and seminars	# of seminars and reports		1-Receive invitation Confirmation of attendance Logistic 2-Attend seminars and conferences Mission Report Provided	December 2024	Geo-Hazards & Administration Division. Only if it is a self-sponsored seminar/workshop/training
Activity 5.2 Maintain and collaborate with regional institutes to enhance early warning systems with regards to Volcanoes, Earthquakes and Tsunami's	(Volcano, Seismic, Tsunami)/Pending Collaborations	3	1-Organize meeting dates via email 2-Discussions on agreement terms and conditions Draft multi-lateral agreements/MoUs 3-Agree and finalize agreements/MoUs	December 2024	Geo-hazards Division + Partners
Collaborate with regional and (or) international partners and observatories for sharing seismic and other data to re-enforce earthquake monitoring system in Vanuatu and the region and enhance regional seismic network		1	1-Maintain collaboration through regular communications 2- Ensure server is always up and running 3- Maintain network link for data transmission 4-. Annual report provided	December 2024	Geo-hazards Division + Partners
Activity 5.3 Undertake rapid assessment of volcanic eruption, earthquakes and tsunami crisis			1-Notify Manager/PSOs/SOs about specific event 2-Discuss the issue with the Geo-Hazards Team 3- Communicate with NDMO and other line agencies 4-Logistic	December 2024	Geo-Hazards Division
Carry out Hazards assessment and awareness in response to any minor/major volcano activity events		Pending Volcano Crisis	1-Volcano activity increase update 2-Discussion within the Geo-Hazards regarding the volcano activity and also identifying the scope of the crisis assessment.		

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
			3-Manager request funding for field assessment 4-Logistic 5-Deploy assessment team Conduct rapid assessment and awareness Assessment report provided		
Carry out an earthquake intensity survey, hazards assessment and carry out awareness in response to minor/major earthquake events		Pending Earthquake Crisis	1-Deploy assessment team Conduct rapid assessment and awareness 2-Assessment report provided	December 2024	Geo-Hazards/Administration Division
Carry out tsunami run up, hazards assessment and awareness in response to a minor/major tsunami event		Pending Tsunami Crisis	1-Deploy assessment team Conduct rapid assessment and awareness 2-Assessment report provided	December 2024	Geo-Hazards/Administration Division
Operations on Geo-Hazards services during crisis			1-Discuss Crisis operation amongst Geo-Hazards Team 2-Provide Roster 3-Carry out shift operation	December 2024	Geo-Hazards/Administration Division
Acquire a vehicle dedicated for the Warning Centre operations for quick response service		1 Vehicle/pending crisis	Discuss with Geo-Hazards Team regarding specific crisis 2.Manager to request for vehicle to be used during crisis operation 3.Vehicle should be kept on standby at all times		Administration Division
Contribute in the tropical Cyclone shift		Pending Cyclone Number	1-Receive advise from Director 2-Provide Roster 3-Carry out TC shift operation	December 2024	Forecast/Administration Division (overtime)

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
Tsunami warning system check (Siren, Tide tool, Information boards and signages)			1-Check for siren status on screen in National Warning Centre 2.Fix siren on site 3.Check tide tool is operational on PC in National Warning Centre 4.Check and Fix Information boards and signages around greater Port Vila and Luganville 5. Assessment report provided	December 2024	Geo-Hazards Division and ICT
Establish Gaua & Vanua Lava monitoring stations to Geo-Hazards near real-time network	# of stations	2 stations	1-Acquire equipment's for the 2 stations 2- Install 2 seismic stations	August Sep-October	Depending on sponsor
Ensure appropriate data flow from the regional network and outer stations seismic & volcano stations to the national data centre	Data streams up to date and daily records		Inform Geohazards Manager on time when failure occurred.	December 2024	Geotech and ICT
Geohazards equipment/instruments are registered in the instrument database			1.Register asset instruments for Geohazards, into the Inventory and Instrument Database. 2. Monthly checks on the database for updates of inventory asset		
Work with the ISPs Technical team to ensure that the link to the outer station is uninterrupted		All Geo-hazards station networks	1-Monitor ISP communication links from outer stations. 2--Inform Geohazards Manager when failure occurred	December 2024	Geotech and ICT
Installation of Intensity meter (IM) stations and SHEFA seismic station		4 installations of IM and 1 installation of SHEFA seismic station	Produce Report of installation	Feb-May_24	Geotech and ICT
Fencing of Seismic stations		3 stations	1. Prepare fencing budget plan for Efate and outer stations. 2. Present maintenance to Manager 3. Prepare Mission plan and budget		

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
			breakdown 4. Carry out mission plan		
Volcano and seismic Monitoring stations maintained and (or) serviced quarterly		All Geo-hazards seismic stations	1. Prepare maintenance plan for servicing or fixing the seismic stations 2. Present maintenance to Manager 3. Prepare Mission plan and budget breakdown 4. Carry out maintenance works	December 2024	
Ensure all communication equipment/receivers/transceivers are regularly serviced/maintained	Communications receivers/antennas, cleaned/ bi-annually		1-Prepare maintenance plan for servicing, & maintenance for communications receiver/antenna 2. Carry out service works on communication equipment 3. Do necessary tests and checks 4. Report any faulty parts that needs fixing/replacing 5. Produce/submit report.	December 2024	
Ensure Geohazards Warning centre's operational equipment is up and running	Geo-Hazards Warning Centre Operational		1. Daily routine to physically check the warning centre every morning and afternoon before leaving the office 2. Allocate a logbook for the warning centre 3. Register every check into the logbook and sign your initials 4. Report any issues or problems observed or received from operations staff 5. Attend to reported problems or requests 6. Produce monthly report	December 2024	
Monitoring of Vanuatu seismic network	Monitor the link connections from VMGD domain network		1-Daily routine to monitor & check monitoring system (Xymon) for all seismic stations every morning and afternoon before leaving the office 2. Report any issues or problems	ongoing task	

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
			observed 3. Attend to reported problems or requests		
Build a new shed and Installation of new site of YASH station			1. Prepare Mission plan 2. Present maintenance to Manager 3. Prepare Mission plan and budget breakdown 4. Carry out maintenance works	Feb-May_24	
Maintain Geo-hazards and ORSNETS servers and Back-up server.		3 Geo SERVERS maintenance with logs	1. Report any issues or problems observed daily 2. Attend to reported problems or requests 3. Ensure safe electrical appliances/equipment installations and operations in VMGD building	December 2024	
Maintain the Geo-scope station for global earthquake monitoring network	Update mission		1. Report any issues or problems observed 2. Attend to reported problems or requests	December 2024	
Activity 5.4 5.Organise Geo-Hazards information into the Hazards database and issue the corresponding hazards information to reduce Geo-Hazards risks to local communities, the general public and the tourism industry	Issue monthly Earthquake Bulletins or when necessary for relevant authorities and the general public	12(monthly bulletins) plus Pending Earthquake Crisis	1-Write bulletin using template 2-Produce Monthly Bulletin 3-Issue and archive monthly and annual earthquake bulletins	December 2024	
Issue monthly reminder Volcano Alert Bulletins or when necessary for tourism industry, relevant authorities and the general public		12(monthly bulletins) plus Pending Volcano Crisis	1-Write bulletin using template for each volcano 2-Issue Volcano Alert Bulletins 3-Archive volcano Alert Bulletin	December 2024	
Back up data in databases		365	1-Collect Analyse and Archive Volcano data in VOL-NAS 2. Collect Analyse and Archive	December 2024	

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
			Earthquake data in SEISMO-NAS 3. Check Database storage and request admin to increase storage if require		
Issue Media Release			1-Volcano, Earthquake and Tsunami Crisis detected 2-Discussion within Geo-Hazards Team Collect and analyse data 3-Collect observations and reports on site from locals Media Release 4-4-Produced Media Release issued to the public through dissemination means and archived On air discussion through VBTC and other radio outlets	December 2024	
Issue volcano, earthquake and tsunami activity update for Director VMGD			1-Collect and analyse data 2-Discussion within Geo-Hazards Team 3-Produce activity update 4-Send to Manager 5-Manager send to Director VMGD 6-Director VMGD send to Directors and DG	December 2024	
Collaborate with other international scientific institutes (the Volcanic Ash Advisory Centre in Wellington, IRD France etc..) to provide			1-Email received from VAAC, IRD France etc... 2-Discussion within Geo-Hazards 3-Respond via email exchange	December 2024	

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
information about Vanuatu volcanoes			4-Provide report if necessary or request from both collaborating side		
Improve Geo-Hazards advisories and/or information dissemination Methods		1	1-Awareness and consultation through-out the Country 2-Review consultation and awareness reports and materials 3-Amend and improve advisories and/or information	December 2024	
Review and update education and awareness materials		3	1-Review existing education and awareness materials 2-Update current education and awareness material if necessary. 3-Develop additional awareness and educational material where needed Circulate 4-reviewed, update and new materials for feed backs and approval	Feb-May_24	
Participate in COP activities			1-Laisse with cop coordinator to confirm cop activity dates 2-Prepare power points and other awareness materials 3-Attend cop activities Report submitted	December 2024	
Activity 5.5 To ensure a high standard operation of the Vanuatu Geo-Hazards Division	Update SOPs/instructions/templates Geo-hazards response, emergency response, Issuance of Geo-Hazards products	3	1-Review and update volcano SOP for normal and crisis events 2-Review and update earthquake SOP for normal and crisis events 3-Review and update Tsunami SOP for normal and crisis events 4-Make update SOPs available to Geo-Hazards team	December 2024	

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
			5-Update mailing list and contacts		
Activity 5.6 Proper management of Geo-Hazards staff and assets	Engage in the VMGD Business, corporate planning and annual budgeting for 2024/2025	2	Attend meetings in relation to business, corporate planning and annual budgeting Inform and discuss within Geo-Hazards team on meeting outcomes Contribute to VMGD business and corporate plan Develop Geo-Hazards business plan and annual budget	December 2024	
Bi-annual and Annual reports on the Geo-Hazards operations and achievements for 2024		2	1-Establish discussion with regards to bi-annual and annual activities as per business plan 2-Compile activity report for Bi-annual and Annual report 3-Submit by due date to Director VMGD	December 2024	
Assessment of staff performance through appraisal (PMR)		3	1-Check management for appraisal dates Inform Geo-Hazards team concerning appraisal date 2-Carry out appraisal 3-Submit appraisal by due date to Director VMGD	December 2024	
Geo-Hazards asset control		2	1-Create Geo-Hazards asset inventory 2-Create Geo-Hazards asset log book 3-Regularly update asset log book	December 2024	

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
Ensure the Geo-Hazards business plan is implemented		1	1-Go through the business plan with the Geo-Hazards team 2-Set date lines according to activities set out in the business plan 3-Regular run activity checks during division meetings Update time frame if necessary 4-Ensure all Geo-Hazards activities is implemented by 2024 physical year	December 2024	

Program 6: Information and Communication Technology & Engineering Support Services

Activity 6.1 Increase data & computing support services for VMGD Data centre	Ensure all active directories are properly configured for each department and respective domains	Each divisions/units have auto schedule rights for printing, wireless access and file sharing repositories	1-Check user account if existing staff, check account properties and apply access rights per approved email. If new staff, then create staff account and apply access rights	On-going task	
	Carry out daily ICT support services to all operations within the VMGD Divisions and throughout Provincial stations	Monthly reports submitted	1-Attend to assigned helpdesk tickets logged in the database. 2-Attend to incoming calls requesting ICT Support assistance.	On-going task	
	Wi-Fi APs upgrade for outer stations Litzlitz wharf done 2023, Lakatoro eGov Tower not yet (Wi-Fi device & switch)	Procurement of Wi-Fi Access Points for 2 VMGD sites outer station: Lakatoro eGov tower &	1-Observe the current situation with Wi-Fi devices 2-Collect quotes from suppliers 3-Procure for Wi-Fi AP devices	2nd Quarter	

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
	Saratamata office needs a switch. Wifi device 1 pair nano station.	Saratamata Office			
	Manage & maintain the centralized database server for all common operations	<p>1-Traditional Knowledge database is maintained and support 2-Apply upgrade where necessary for additional features</p> <p>Helpdesk</p> <p>3-Support database is maintained and supported</p> <p>4-Apply upgrade where necessary for additional features</p> <p>5-Upgrade the integrated weather forecasting system Meteo Factory to include preparation & dissemination of severe weather warnings</p>	<p>1-Inspect server logs every morning.</p> <p>2-Attend to any alert flagged.</p> <p>Write up report</p> <p>3-Work with Meteo Factory for the upgrade</p> <p>4-Receive any necessary training on maintaining/supporting Meteo Factory system</p>	4th Quarter	

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
		Ensure the Media room is setup and functional	1-Work, meet and discuss with Forecast Division team on this setup 1. Collect necessary quotations 2. Make payment 3. Set up room with equipment for recording and tv station 4. Configure network settings and access 5. Test setup, settings and submit report	Mid-Year Review	
	Ensure VMGD's Data Centre's operations adheres to standard operations	Servers undergone maintenance with reports prod Procure & installation of Central Data Collection System for receiving inbound data from observatory sites	1-Keep checks for server hardware and software for updated packages for all operating systems. 2-Should there be any updates to install, make preparation for update. 3-Notify users to logout from systems 4-Make system backups 5-Run or install updates 6-Test and check for any bugs and apply fixing where necessary 7-Notify users to resume using the server systems again. 8-Collect quotes for standard server hardware 9-Make payments 10-Carry out installations 11-Configure to receive and store data.	Mid-year & Mid- year Review	

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
	Ensure all data and services employ scheduled automatic backups	Logs of scheduled backups are produced	1-Identify data for backing up 2-Setup backup plan 3-Test backup 4-Schedule backup 5-Run backup Check backup logs	On-going task Mid-year	
	Ensure appropriate data flow from the regional network and outer stations both observation and seismic & volcano stations to the national data centre and vice	Data streams up to date and daily records	1-Request regional network communication details (DNS Name, IP Addresses & Port #s) 2-Permit regional network details in the firewall	On-going task Mid-year	
	Ensure appropriate data flow from the regional network and outer stations both observation and seismic & volcano stations to the national data centre and vice versa with accurate data storage capacity		1Check inbound data from regional network Enter connection links details onto PRTG for monitoring purposes.		
	Maintain the observation instrument and ICT asset inventory	Observation equipment/instruments are registered in the instrument database	1-Register asset instruments for Weather and ICT into the Inventory and Instrument Database. 2-Weekly checks on the database for updates of inventory asset	4th Quarter	

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
	Employ secure Internet support services	Firewall Policies tightened and documented. DNS subscription services supported annually SSL security certificate employed	1-Examine each policy rule 2-Tighten the policy rule Document the policy rule 3-Receive invoice from Internet Service Provider for DNS subscription vmgd.gov.vu domain public domain Make payment against invoice 4-Seek quote for ssl certificates 5-Make purchase order for the approved & recommended quote Implement ssl on websites hosted in VMGD data center	On-going task Mid-year	
	Enhance the quality use of anti-spam, malware and anti-viruses' protection services	Install an enterprise version of anti-virus software Anti-Viruses, anti-spams and malware applications employed and updated Security application subscription service supported annually	1-Seek quote for enterprise version of anti-virus software 2-Make payment against approved quote 1-Download anti-virus software 2-Prepare server for installation 3-Install anti-virus software 4-Update anti-virus software Schedule system scan Deploy anti-virus software to client computers on the domain network 4-Check scan logs Produce report. With the current anti-virus installed, 5-Security application subscription service supported annually Install anti-virus software on	1st Qu Manager ICT/Engineering , Senior Network Officer	

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
			<ul style="list-style-type: none"> 6- new PCs or laptops 7-Update anti-virus software 8-Run full system scan Produce report 8-Receive invoice from supplier for FortiGate Firewall 		
	Data Quality Check	Automated data quality checks	<ul style="list-style-type: none"> 1-Make assessment for data checks and produce report 2-Procure an automated system for data quality checks 3-Select supplier and make payment 4-Implement QC system Test QC system 	2nd Quarter	
	Establishment of Backup-Warning Centre in Luganville.	ICT & Engineering works for setting up Replica of the Port Vila Warning Center in Luganville, Santo.	<ul style="list-style-type: none"> 1-Meet and discuss as initial discussion in preparation for setup 2-Make survey where necessary for network communications and cabling in the office 3-Collect necessary quotations for hardware equipment 4-Make payment 5-Carry out installations 6-Produce report 	Mid-year review	
	Website Administration: work with each division to discuss improvement of relevant divisions' services online	Website updated	<ul style="list-style-type: none"> 1-Work with division staff for website updates to get updates for website 2-Check backup logs for webserver is successful before making changes to the website 3-Update website accordingly 	Mid-year	

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
			4-Inform respective staffs accordingly.		
	Manage and populate intranet site (portal) with department's or division's internal and appropriate information	Intranet fully operational and up-to-date	1-Work with division staff for website updates to get updates for intranet & portal 2-Check backup logs for intranet is successful before making changes 3-Update intranet/portal site accordingly Inform respective staffs accordingly.	Mid-year	
Activity 6.2 Expand telecommunication coverage links from outer stations to VMGD Data centre.	Maintain and Support HF communications equipment and reception on each station. Complete installations for other stations.	HF Communications equipment is well maintained Install HF in 3 remaining Meteo Stations	Maintenance of 3 installed HF Radios: 1-Bauerfield Meteo Station 2-Whitegrass Meteo Station 3-Aneityum Meteo Station Installations for: Nambatu HQ Forecast room, Sola Met, and Saratamata Met	Mid-year	
	Polish HF communications reception on each station	Acquire HF communication equipment for all 6 Observation sites.	1-Procure and Collect quotes for the recommended HP Radio equipment. 2-Process and submit payment 3-Once equipment is received 4-Make plans for HF installations on sites Carry out the work on installation sites	Mid-year	
	GTS MSS maintained	GTS MSS operates smoothly	1-Monitor GTS MSS link daily 2-Check for any alerts on PRTG monitoring display	On-going task	

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
			<p>3-Attend to any alerts that's being flagged</p> <p>Liaise with Japan ORE should there be any issues that needed their support.</p>		
	Work with the ISPs Technical team to ensure that the link to the outer station is uninterrupted	Monitor the link connections from VMGD domain network	<p>1-Monitor ISP communication links from outer stations in PRTG Monitoring system</p> <p>2-Attend to any alert flagged or failed connections</p> <p>3-Report to & work with ISP Support to resolve</p>	On-going task	
	Liaise with TRBR for acquiring dedicated	Acquire and regulate Meteorology and Geohazards radio frequencies	<p>1-Make appointment with TRBR respective officer for Radio communications</p> <p>2-Meet with TRBR respective officer</p> <p>3-Acquire regulated Meteo Radio frequencies</p> <p>4-Frequencies</p> <p>Document the information</p>	Mid-Year	
	Development of data portal and monitoring for Automatic River gauge (ICT & Climate)	<p>Hydrological Database developed and integrated into existing ICT systems, and populate with river data</p> <p>Standard Operating Procedures and Manual enveloped</p> <p>Training of VMGD staff in</p>	Work with Climate Division for Clide Database	2nd Quarter	

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
		<p>database operations and data analysis</p> <p>Training of DoWR and VMGD staff in the use/functionality of the new CLEWS process</p>			
	Liaise with TRBR for acquiring dedicated	Acquire and regulate Meteorology and Geohazards radio frequencies	<p>1-Make appointment with TRBR respective officer for Radio communications</p> <p>2-Meet with TRBR respective officer</p> <p>3-Acquire regulated Meteo Radio Frequencies</p> <p>Document the information</p>	Mid-Year	
	Development of data portal and monitoring for Automatic River gauge (ICT & Climate)	<p>Hydrological Database developed and integrated into existing ICT systems, and populate with river data</p> <p>Standard Operating Procedures and Manual developed</p> <p>Training of VMGD staff in database operations and data analysis</p>	Work with Climate Division for Clide Database	2nd Quarter	

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
		Training of DoWR and VMGD staff in the use/functionality of the new CLEWS process			
	Integration of data into CLEWS and for Water Sector EWS – Automatic River gauge (ICT & Forecast Div	Hydrological Database developed and integrated into existing ICT systems, and populate with river data Standard Operating Procedures and Manual developed Training of VMGD staff in database operations and data analysis Training of DoWR and VMGD staff in the use/functionality of the new CLEWS process	Work with Climate Division for Clide Database.	2nd Quarter	
	Integration of data into multi-sector	Integrate ocean observations		3rd Quarter	

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
	CLEWS (Climate Div)	<p>into existing IT systems</p> <p>Develop Standard Operating Manual and Procedures</p> <p>Develop and link data to online tools, web platforms and CLEWS Apps for multi-sectoral users.</p>			
	Integration of data into CLEWS and for multi-sector EWS for AWS & ARG (ICT & Climate	<p>Integrate AWS and ARG into existing IT system (CliDe and CliDeS</p> <p>Update existing Standard Operating Manual and Procedures</p> <p>Customize the existing Vanuatu Climate</p> <p>Update (VCU) and Early Rainfall Alert (EAR) watch to include new AWS and ARG data sets</p>		3rd Quarter	

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
		<p>Develop links to new online tools, web platforms and CLEWS Apps</p> <p>Seasonal forecasts from Clide, CLidEsc incorporated into apps - sector tailo</p>			
	Integration of data into EWS (ICT& Forecast)	<p>1-Radar database integrated into existing IT systems (MeteoFactory and SmartMet).</p> <p>2-Establish new CIS and disseminate it via IT web portals, SMS and EWS Apps</p>		3rd Quarter	
	Intensity Meters connected to VMGD Network	<p>Intensity Meters in all 5 sites are connected to VMGD network domain</p> <p>Data is received/trans mitted back to the Data Center & is</p>	<p>All Intensity Meter sites are connected to VMGD network</p> <p>Data is received at the Centralized DB and is made available to the Data Analysts</p> <p>Display of the Intensity Meter data is made available at the Warning Center.</p>	1st Quarter	

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
		<p>made available to Data Analysts</p> <p>Display of the Intensity Meters data at the Warning Center</p>			
<p>Activity 6.3</p> <p>Increase support and sustainability for equipment infrastructure</p>	<p>Weather instruments serviced, maintained and calibrated at the outer Met stations – manned & unmanned stations</p>	<p>Sensors calibrated</p> <p>Meteorological instruments and Hydrological instruments</p> <p>Inspect outer Met stations maintenance done by Observer on site</p> <p>Inspect outer Met stations maintenance done by hired local contractors.</p>	<p>1-All sensors must be calibrated</p> <p>2-Develop checklist</p> <p>3-Carry out instrument calibration</p> <p>Submit calibration report</p> <p>3-Prepare maintenance plan for servicing outer stations</p> <p>2-Prepare Mission plan and budget breakdown</p> <p>3-Carry out maintenance works</p> <p>Submit report to management & archived to Clide DB</p> <p>4-Facilitate contract signing between VMGD Director & new local contractor(s)</p> <p>5-Brief local contractor on maintenance works to be done at the station</p> <p>6-Fill up log book for maintenance works</p> <p>Submit monthly maintenance works</p>	<p>On-going task</p> <p>Quarterly: 1st, 2nd, 3rd, 4th</p>	

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
	Deliver Basic Maintenance Instrument training to outer station Observers on site	1-Prepare training documents 2-Prepare & submit training plan 3-Organize & Run training to Observers	1-Training materials/document produced 2-Training plan documented & submitted 3-Observers onsite received training 4-Submit training report	4th Quarter, Mid-year review	
	Hydrological instruments - river gauges and tide gauges are maintained and support	Automatic River Gauges and Tide gauges are serviced and maintained Litzlitz wharf tide station restoration of communications links Lenakel wharf tide station fencing installed	1-Prepare maintenance plan for servicing and maintenance on gauges 2-Prepare Mission plan and budget breakdown where necessary 3-Carry out maintenance services works Submit maintenance report 4-Procure for communication devices 5-Prepare Mission plan and budget breakdown where necessary 6-Carry out installation works Test links & Submit report 7-Hire local contractor to install fencing 8-Collect quotations for materials and process LPO requisition 9-Collect materials and facilitate shipment to site Fence installed and report submitted.	Quarterly: 1st, 2nd, 3rd, 4th	

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
	Ensure Wave Buoys devices installed in the remaining sites, attend necessary trainings	1-Deployment of wave buoys devices to site in Malekula with assistance from Fisheries Dept. 2-Attend training offered by SPC	1-Remaining sites for installation of wave buoys completed 2-Training attended 3-Submit report	2nd Quarter	
	Upper Air station Rehabilitation - Upper Air Balloon Shed, Hydrogen Generator and the Radiosonde	1-Upper Air station shed uplifted with required for accommodating the hydrogen generator and the upper air equipment. 2-Hydrogen generator replaced 3-Radiosonde and Balloon acquired, purchased and stored. Upper Air site is functioning	1-Inspect the building and collect necessary quotations for materials and labour costs for local contractor. 2-Facilitate the logistics for the hydrogen generator delivery 3-Facilitate the logistics for the balloon and sondes delivery and its storage 4-Report submitted for the Upper Air working	2nd Quarter	

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
	Tsunami Sirens maintained or serviced quarterly.	Sirens are maintained serviced and tested	1-Prepare maintenance plan for servicing outer stations 2-Prepare Mission plan and budget breakdown 3-Carry out maintenance works Submit 4-maintenance report	On-going task	
	New standard engineering workshop – location at the gate entrance of the MCCA Compound	1-Standard engineering workshop renovated and is properly setup Workshop is usable	1-Finalize bidder for the local contract to do the building uplift 2-Building renovation complete and is ready for use Submit report	midyear review	
	Ensure safe electrical appliances/equipment installations and operations in VMGD buildings	Check power consumptions for the Server Room (DC) & the building Air conditions quarterly serviced with maintenance logs Power Audit – hire an electrical company to carry out power/electricity audit in the building	1-Consumptions are being monitored daily 2-Load balance is noted Necessary report can be submitted. 3-Prepare maintenance plan for air conditions servicing 4-Collect quotations for servicing works 5-Carry out necessary works Submit report 6-Consult with companies in town and finalise to carry out audit 7-Consult with companies in town and finalise to carry out audit 1-Work with company to do the audit	Mid-year review 2nd Quarter Mid-year review Quarters: 1st, 2nd, 3rd, 4th	

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
		Lightings bi-annually serviced	2-Submit audit report with recommendation 3-Attend or carry out recommendation works 4-Work with company to do the audit 5-Submit audit report with recommendation Attend or carry out recommendation works 6-Prepare maintenance plan for servicing lightings in the building 7-Repair or replace damaged/faulty light bulbs, lightings 8-Submit report		
	Carry out service maintenance on the Automatic Transfer Switch (ATS)	Service only the ATS	1-Prepare maintenance plan for servicing ATS 2-Carry out service works 3-Run tests and or necessary planned drills 4-Report any faulty parts that needs fixing/replacing Submit report	Mid-year	
	Ensure VMGD's Data Centre employs separate power meter	Additional power meter acquired with required cabling requirements	1-Meet and discuss scenario with Electrical companies in town including Unelco 2-Let electrical suppliers to do survey 3-Provide a quote after the survey	Mid-year	

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
			<p>4-Discuss with Manager and make recommendations</p> <p>5-Submit quote to Finance to process payment</p> <p>Once LPO is ready, get the recommended supplier to install additional power meter</p>		
	VMGD's UPS is serviced and maintained Current UPS functioned is 2x 10Kv	Monthly report produced	<p>1-Prepare maintenance plan for servicing & testing the UPS</p> <p>2-Run tests and or necessary planned drills</p> <p>3-Report any faulty parts and or batteries that needs fixing/replacing</p> <p>Submit report</p>	Mid-year	
	Ensure all network/data communications devices, equipment, receivers & transceivers are regularly serviced & maintained.	Network/Data Communications devices, equipment, receivers, antennas are cleaned & maintained biannually	<p>1-Prepare maintenance plan for servicing, & maintenance for communications receiver/antenna</p> <p>2-Carry out service works on communication equipment</p> <p>1-Do necessary tests and checks</p> <p>2-Report any faulty parts that needs fixing/replacing</p> <p>Produce/submit report</p>	Mid-year	
	Equipment storage facility for technicians (Next to the Archive Room)	Equipment storage facility is established and is functional.	<p>1-Storage facility is put to good use, well managed and accessible.</p> <p>2-Equipment is inventoried and asset-tagged</p>	1st Quarter	
	Installation of communication networks for River Gauges, Flood Warning Systems,	<p>Installation site is surveyed</p> <p>Network diagram is</p>	<p>1-Survey installation site for comms network setup</p> <p>2-Design network diagram</p>	Mid-year Review	

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
	and AWSs at the installation sites for data transmission to VMGD Data Centre.	designed and communications network is setup and configured accordingly to diagram	3-Confirm network comms devices and collect quotes 4-Make payment 5-Install equipment Test link and submit installation report.		
	Upgrade of transmission hardware equipment for quite remote sites (Namplontafo AWS) in Santo improving data transmission	1-Installation site is surveyed Network diagram is designed and communications network is setup and configured accordingly to diagram	1-Survey installation site for comms network setup 2-Design network diagram 3-Confirm network comms devices and collect quotes 4-Procurement process 5-Install equipment Test link and submit installation report.	4th Quarter	
	Expanding Vanuatu's rainfall monitoring system. Installations for AWS and ARG in the remaining sites	1-Installation site is surveyed Network diagram is designed and communications network is setup and configured accordingly to diagram	1-Survey installation site for comms network setup 2-Design network diagram 3-Confirm network comms devices and collect quotes 4-Procurement process 5-Install equipment Test link and submit installation report.	4th Quarter	
	Expanding Vanuatu's rainfall monitoring system. Installations for AWS and ARG in the remaining sites.	Equipment transportation to remaining installation sites	Facilitate logistics of AWS & ARG equipment and materials to be delivered at respective installation sites.		

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
		1-Equipment (AWS & ARG) installation, New stations to use GSM network – need post-paid sim, data subscribed, and external antenna	1-Carry out installations of specific stations (AWS or ARG) at the respective sites 2-Install communication links 3-Run tests to confirm station is up and is transmitting data to HQ Centralized DB. Submit report		
Activity 6.4 Multi-hazard Early Warning & Monitoring Systems	Ensure Geohazards Warning centre's operational equipment is up and running	Geo-Hazards Warning Centre Operational	1-Monitor network connections for Warning Centre Systems on PRTG 2-Attend to any faults or system access & availability flagged Produce monthly report	Routine task - year review	
	Maintain all seismic network connectivity	Support maintenance for network connections for all seismic stations with in the Country.	1-Receive report on any network connectivity issues or problems encountered 2-Attend to reported problems or requests Produce monthly report	Routine task - year review	
	Maintain and enhance regional seismic network connectivity	Regional seismic network/server well maintained	1-Receive report on any issues or problems observed or received from operations staff 2-Attend to reported problems or requests Produce monthly report	2nd Quarter – Midyear Review	
	Revive Multi-hazard Dissemination Platform	Early Warning Dissemination Platform	4-Research this activity 5-Revisit the EWDP document	2nd Quarter – Midyear Review	

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
		(EWDP) developed	6-Pickup from where we left and continue with the pending tasks Produce reports		
	Implementation of Common Alert Protocol	1-Procure system to host CAP 2-Work with WMO to install CAP 3-Refresher training on CAP Start using CAP	1-Collect system quotations and process LPO requisition 2-Setup system with necessary applications installed, & install CAP 3-Refresher training to use CAP with WMO 4-Start using CAP Submit report.	2nd Quarter – Midyear Review	
	Maintain, MeteoFactory, Synergie systems	Maintenance report	1-Daily routine to physically check server systems every morning and afternoon before leaving the office 2-Report any issues or problems observed or received from operations staff 3-Attend to reported problems or requests Produce monthly report	Routine task - year review	
	Ensure TC Module is maintained regularly and is fully operational during Cyclone Season	Maintenance report	1-Daily checks on the system 2-Apply any upgrade or update when instructed 3-Carry out necessary system tests 4-Attend to fault reports received from Operations bench Submit report	Routine task - year review	
	Equipment monitoring system in	Equipment monitoring	1-Research this monitoring system.		

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
	place to remotely monitor all instruments installed in the observatory sites.	system developed or installed Interface system is made accessible to ICT & Eng staffs for monitoring purposes	2-Shop online for product: equipment monitoring tool (system) 3-Find suitable/recommended tool 4-Install, test and observe the product itself 5-Make final decision 6-Request for quote 7-Process purchase orders 8-Once payment is finalised and processed, 9-Activate the product and start using it Produce report		
Activity 6.5 ICT/Engr Management & Operations	Provision of contingency plans for VMGD response for power and communication failures	Plan drafted and finalized	ICT/Eng. Manager, PSOs- Sys Admin & Met/Geo Eng.	4th Quarter	
	Finalize ICT/Engineering Operations Directive including all systems operations procedures	ICT/Engineering Operations Manual developed and standard operation procedures finalized	1-Write up reports and submit to Manager Manager compile divisional report and submit as division report	4th Quarter	
	Engage in the VMGD Business/corporate planning and annual budgeting	Plans developed, reports written, assets controlled and staffs well managed	1-PSO & Senior staff member involved with the Manager in discussions of Business Plan and Budget 2-Prepare yearly/annually Business Plans and budget	4th Quarter	

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
			Document the discussions, plans and budget		
	Report annually and bi-annually on the ICT/Engineering operations and achievements	Reports compiled	1-Write up reports and submit to Manager Manager compile divisional report and submit as division report	4th Quarter	
	Assess staff through staff appraisal	Appraisal submitted		4th Quarter	
	Control the ICT and equipment assets	Equipment inventory checked and updated bi-annually		4th Quarter	
	Ensure the ICT/Engineering business plan is well implemented within means and timeframe	ICT/Engineering Business plan well implemented, annual report			
	QMS documents updated, tested and verified	ICT/Eng. QMS documents created and made available	1-Go through the QMS documents 2-Make any necessary updates 3-Send to senior ICT/Eng staffs for feedbacks 4-Save according to required File Naming Standards Make it available for everyone to access	1st Quarter	
	Monitoring systems manual developed	Manual document made available	1-Manager & PSOs to check and compile the documents Store and make it available, easy to access by authorised staff	4th Quarter	

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
	Addressing ICT/Engineering staff's capacity building in areas of the staff's work responsibility.	Training gained and report produce	1-Manager and PSOs to make sure necessary Training needs are captured and facilitate training request process Report submitted	4th Quarter	
	Workshop Conferences, Seminars	Report produced	1-Attend workshops, conferences or seminars 2-by invitation Submit report	4th Quarter	
	AWS and ARG spare sensors procuring	1-Acquire quotations from supplies overseas 2-Approve quotations and submit for payment process	1-VAT-free quotations for all spares collected 2-Quotations assessed and approved for payment 3-Prepare LPO requisition or follow project payment process.	Mid-year Review	
	Offsite Backup at the Bauerfield Met Office	Offsite Backup site established and functional	1-Office space to be uplifted for Offsite backup 2-Uplift materials purchase and uplift works carried out 3-Communication link installed and tested for backup transfers 4-Backup data is securely stored and securely accessed where necessary Provide report	Midyear review	
Activity 6.6 Disaster Responses	Deploy scientific equipment to carry out hazard assessment in response to major	Assessment Reports	1-Prepare necessary scientific equipment 2-check and test equipment is functioning and ready for deployment	4th Quarter	

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
	volcano activity events		3-Install on volcano assessment site 4-Check data is collected, transmitted and received at data center 5-Make assessment report for major volcano activity event		
	Deploy scientific equipment to carry out earthquake intensity survey and hazards assessment in response to major earthquake events	Assessment reports	1-Prepare necessary scientific equipment 2-Check and test equipment is functioning and ready for deployment 3-Install on assessment site 3-Check data is collected, transmitted and received at data center 4-Make assessment report for major earthquake event	4th Quarter	
	Deploy scientific equipment to carry out tsunami run up and hazards assessment in response to a major tsunami event	Assessment reports	1-Prepare necessary scientific equipment 2-Check and test equipment is functioning and ready for deployment 3-Install on assessment site 4-Check data is collected, transmitted and received at data center 5-Make assessment report for tsunami readiness event	4th Quarter	
	Strengthen duty operations on Geo and Met services during crisis	Crisis report	1-Prepare necessary standard operating procedures (SOP) for ICT & Eng services 2-Train staff on SOP	4th Quarter	

Activity	Output or Services Target	Target	Action	Action Completion Date	Delivery of risk and Mitigation Measures
			3-Implement ICT & Eng staff on shift duty during a crisis Produce crisis report		
	Test and deploy communication link devices immediately when required	Assessment reports	1-Check communication link devices and connections 2-Inform or communication with ISPs (OGCIO, Vodafone & Digicel) for any outages 3-Work with ISPs to restore communication link 4-Check and test devices and links when connection link is restored Produce communication assessment report	4th Quarter	
	Test and deploy instruments / sensors immediately when required	Assessment reports	1-Check instrument/sensor inventory availability 2-Check instrument/sensor for functionality 3-Test instrument/sensor is functioning in its full capacity 4-Deploy suitable and necessary instrument /sensor immediately Produce instrument/sensor assessment report	4th Quarter	

HUMAN RESOURCE OPERATIONAL PLAN

Below 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.

Table 1: detail of total staff in the Ministry

Staffing	Total
Total staff in PSC approved structure (NGEF in also a statutory body under DoE)	126
Permanent	118
Probation	1
Contract (This includes staffs on Projects that are currently active on payroll and are under MoCC)	65
Daily Rated	42
Vacant	35
Total staff in Acting Positions	11

Table 2: Priority vacant post approved in the structure to be advertised

NDMO		
Position Number	Position Title	Scale
17006981	Senior Information Management Coordinator	PS 5.5
17006982	Senior Training & Awareness Officer	PS 5.5
6991	Shefa Provincial Disaster Officer	PS 3.4
VMGD		
Position Number	Position Title	Scale
6871	Technician Seismology	PS 5.1
6874	Weather Observer	PS 3.4
6804	Manager weather observation	PS 7.3
6808	PSO-Seismology	PS 7.1
6811	PSO-Volcanology	PS 7.1
6871	Technician Seismology	PS 5.1
	Climatologist Traditional knowledge	PS 5.1
6837	Communications officer	PS 5.1
6837	Executive assistant	PS 2.6
6864	Senior Weather observer lamap	PS 4.6
6875	Weather Observer	PS 3.4
6823	Tsunami officer	P55.5
6812	PSO-Systems administrator	PS 7.1
DEPC		

Position Number	Position Title	Scale
6936	Environmental Impact assessment officer	PS 5.1
6931	Senior Environmental engineer	PS 6.1
6927	Principal Impact Assessment officer	PS6.4
6942	Finance admin officer	PS4.3
6934	Senior finance admin officer	PS5.4
DoE		
Position Number	Position Title	Scale
6910	Communications officer	PS 4.1
6918	Administration officer	PS 5.5
6096	Procurement and finance officer	PS5.6
6903	Finance manager	PS 7.3
DoCC		
Position Number	Position Title	Scale
7025	Procurement and contract officer	PS5.5

Table 3: Staff on long-term study leave

Position	Name	Salary	Allowances	Area of scholarship
Manager Climate services	Allan Rairai	2939,800	50% salary cut	PHD- Environmental science
Executive officer	Reedly Alfred Tari	2,693,000	50% salary cut based on the	Post Grad Diploma in Climate Change

			recent PSC decision if he furthers his studies as of 2021	
Dan Tari	Scientific officer(seismology)	1,755,200	50% salary cut	Masters of environmental science technology in applied chemistry and chemical engineering
Anna belle Alie	Pollution control officer	1,195,500	50% cut	Masters' environmental science
Mathew Tasale	Manager electricification	2939,800	50%cut	Masters in electrification
Mike Waiwai	Director	5,324,100	50%cut	Masters in climate change diplomacy

Key training to be undertaken by DOE Staff	Cost (VUV)	Duration	Comments
International Trainings (online)			
Technical and Feasibility Study Training	200,000	2 weeks	Imprest
Training for the Design of RE Generation & Distribution	200,000	2 Weeks	Imprest
Biogas	200,000	2 weeks	Imprest
Solar Operation and Maintenance Training	200,000	2 Weeks	Imprest
Training on Hydro operation and maintenance	200,000	2 weeks	Imprest
Local or In-house Trainings			
Training on HOMER Software -	100,000	1 week	Catering
Website Advance Training	200,000	2 Weeks	Catering
Project management Training Advance Excel Training	200,000	2 weeks	Catering
Driving School for Administration Officers	200,000	4 weeks	

CASH FLOW FORECAST

Operations Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
NDMO	2,976,500	1,544,196	1,489,340	2,784,762	1,171,694	1,596,165	1,790,869	1,153,694	1,291,694	2,200,129	1,075,694	0
DoE	34,150,636	34,150,636	34,150,636	34,150,636	34,150,636	34,150,636	34,150,636	34,150,636	34,150,636	34,150,636	34,150,636	81,734,703
DEPC	6,037,258	5,436,439	10,333,308	7,396,545	5,016,439	3,236,439	4,806,439	3,706,439	6,446,766	3,406,439	4,326,440	0
VMGD	3,159,077	3,159,077	3,159,077	3,159,077	3,159,077	3,159,077	3,159,077	3,159,077	3,159,077	3,159,077	3,159,077	3,159,153
Cabinet	1,199,010	1,748,150	977,889	977,889	977,889	977,889	977,889	977,889	977,889	488,943	488,935	0
CSU	26,991,119	9,952,425	4,126,650	5,856,151	2,388,449	2,071,151	1,771,151	1,681,151	1,981,151	1,155,538	916,664	0
DoCC	328,572	328,572	328,572	5,328,572	328,572	328,572	328,572	328,572	5,328,572	328,572	328,572	328,589
Total	74,842,172	56,319,495	54,565,472	59,653,632	47,192,756	45,519,929	46,984,633	45,157,458	53,335,785	44,889,334	44,446,018	85,222,445
Payroll Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
DEPC	3,204,831	3,204,831	4,807,267	3,204,831	3,204,831	3,204,831	3,204,831	4,807,267	3,204,831	3,204,831	3,204,831	3,204,826
CSU	2,613,476	2,613,476	3,920,233	2,613,476	2,613,476	2,613,476	2,613,476	3,920,233	2,613,476	2,613,476	2,613,476	2,613,476
DoE	2,836,019	2,836,019	2,836,019	2,836,019	2,836,019	2,836,019	2,836,019	2,836,019	2,836,019	2,836,019	2,836,019	2,836,019
NDMO	3,496,159	3,496,159	3,496,159	3,496,159	3,496,159	3,496,159	3,496,159	3,496,159	3,496,159	3,496,159	3,496,159	3,496,159
VMGD	11,681,206	11,681,206	17,521,885	11,681,206	11,681,206	11,681,206	11,681,206	17,521,885	11,681,206	11,681,206	11,681,206	11,681,202
DoCC	1,779,379	1,779,379	2,669,077	1,779,379	1,779,379	1,779,379	1,779,379	2,669,077	1,779,379	1,779,379	1,779,379	1,779,369
Total	25,611,070	25,611,070	35,250,640	25,611,070	25,611,070	25,611,070	25,611,070	35,250,640	25,611,070	25,611,070	25,611,070	25,611,051

PROCUREMENT PLAN

Department of Energy procurement Plan - 2023- 2 6301 MGDA-ADMINISTRATION UNIT													
Procurement details									Time frame				
Fund	Dept	Progr	Activity	Cost Centre	Description of Purchase	Contract Type	Procurement Type	Procurement Value	QTR 1	QTR 2	QTR 3	QTR 4	Comments
Contracts wih DOE													
2 = Gov	630		MGDA	6301	Annual Air Condition Mainteance	Services	RFQ	98,000	Feb	May	Sep	Nov	
				6301	Annual Photocopy Machine Maintenance	Services	RFQ	85,000	Feb				
2 = Gov	630		MGDA	6301	Annual Pest Control	Services	RFQ	144,900	Mar	Apr	Sep	Nov	
Assets													
	630		MGDA	6301	Laminating Machine	Goods	RFQ	80,000		May			
				6301	Binding Machine	Goods	RFQ	50,000		May			
				6301	Laptops (x3)	Goods	RFQ	600,000		May			
				6301	photocopy machine (x2)	Goods	RFQ	600,000		May			
				6301	Phone Handsets (x3)	Goods	RFQ	70,000		May			
				6301	Desks (x5)	Goods	RFQ	90,000		May			
				6301	Charis (x5)	Goods	RFQ	250,000		May			
				6301	File Cabinets (x3)	Goods	RFQ	90,000		May			
Planned Activities													
2 = Gov	630		MGDA	6301	Business Plan-Catering-	Services	RFQ	50,000	Mar				
				6301	End of Year Retreat- Catering	Services	RFQ	50,000				Nov	
2 = Gov	630		MGDA	6301	Open Day-Banners/Tshirts	Goods	RFQ	200,000	Mar	Jun			
2 = Gov	630		MGDA	6301	Trade in of G794	Goods	RFQ			Apr			
2 = Gov	630		MGDA	6301	Fire Extinguisher	Goods	RFQ						
Monthly Operational of DOE Office													
2 = Gov	630		MGDA	6301	Electricity	Services	SS	870,000	Monthly	Monthly	Monthly	Monthly	
2 = Gov	630		MGDA	6301	Main Line Credit	Services	SS	240,000	Monthly	Monthly	Monthly	Monthly	
2 = Gov	630		MGDA	6301	vehide Fuel	Goods	SS	390,000	Monthly	Monthly	Monthly	Monthly	
2 = Gov	630		MGDA	6301	Stationery	Goods	RFQ	100,000	Monthly	Monthly	Monthly	Monthly	
2 = Gov	630		MGDA	6301	Office Supplies	Goods	RFQ	60,000	Monthly	Monthly	Monthly	Monthly	
2 = Gov	630		MGDA	6301	Vehicle Maintenance	Services	RFQ	160,000	Monthly	Monthly	Monthly	Monthly	
2 = Gov	630		MGDA	6301	Equipment Maintenance	Services	RFQ	145,000	Monthly	Monthly	Monthly	Monthly	
2 = Gov	630		MGDA	6301	Cleaning supplies	Goods	RFQ	50,000	Monthly	Monthly	Monthly	Monthly	
Department of Energy procurement Plan - 2023- 2 6302-ELECTRIFICATION UNIT													
	630		MGDA	6302									
2 = Gov	630		MGDA	6302									
2 = Gov	630		MGDA	6302									
2 = Gov	630		MGDA	6302									
Department of Energy procurement Plan - 2023- 2-6301- ENERGY SECURITY													
2 = Gov	630		MGDA	6301									
2 = Gov	630		MGDA	6301									

2024 PRIORITIES

The key priorities of the Ministry of Climate Change are developed and finalized during the Ministry Planning Retreat, held from 12th to 16th February 2024. The comprehensive Business Plan for the Ministry details the business activities for 2024.

2. Develop and finalize the Ministry's 2025 Business Plan and 2023 Annual Report
3. Institutional Strengthening through:
 - Establishment of the Department of Geo-Hazards- COM's endorsement to establish Geo-Hazards Department;
 - Restructuring for CSU, VMGD, DoCC, DEPC, NDMO and DoE upgrade of salary
4. Develop the Ministry's Human Resource Development Plan (HRDP)
5. Establishment of dumpsites for TAFEA and Malampa Province (NPP)
6. Policy & Strategic Plan Reviews:
 - Review the National Biodiversity Strategy and Action Plan (NBSAP) for alignment to UNCBD COP decision (supported by GEF 7)
 - Displacement Policy Review - Donor funded
 - Review VMGD (2024-2034) and DoCC Strategic Plan (2024- 2030)
 - Development of National Adaptation Plan (supported by VCAP & UNDP)
7. New Policies:
 - Research Policy for the Ministry of Climate Change;
 - E-Mobility Policy (related to electric vehicles) – GGGI
8. Strengthen networking between related stakeholders to improve enforcement, compliance and monitoring including EIA environmental permits (NPP & Recurrent)
9. Review of Legislations
 - Review of DRM Act
 - Review of Meteorology, Geological Hazard and Climate Change Act 2016 (VCAP & UNDP)
 - Review of Regulation Order 2017 (VCAP 2& UNDP)
 - Review of CITES & Chemical Safety Act-Donor Funded;
 - Review of Part 4, Division 2 of the Environment Protection & Conservation Act [CAP 283] Recurrent & Nia Tero
 - Amendment Bill for Electrical Works Safety (Energy Efficiency and Electricity Supply Act)
10. Strengthening of national early warning systems through installations and maintenance of telecommunication and monitoring infrastructures in Vanuatu – VMGD to ensure infrastructures, equipment, monitoring systems are well maintained.
11. Logistic Capacity Assessment for 6 province (NDMO) -NPP
12. National Volcano Support Plan- NDMO
13. Implementation of Container Deposit Scheme in Vanuatu (DEPC) [under PacWastePlus via SPREP]
14. New infrastructure buildings & designs– Due to growth in terms of employees, operations and services and the need for decentralization
 - New Office building for VMGD as backup centre in Luganville Santo- (VCAP 2)
 - New Office Building for DEPC
 - New CSU Cabinet Green Building Design
15. UNFCCC engagements and Climate Finance – Launching of the Vanuatu National Climate Finance Road Map
16. Climate Change Symposium & International Disaster Risk Reduction Day (NPP) – in Malampa Province

17. Carry out CCDRR Policy Implementation Plan Awareness

18. Regional Meetings:

- Pacific Meteorological Council Meeting- SPREP/Government to fund; seek funds through 2024 supplementary budget;
- Pacific Small Island Developing States Chair

19. Prepare 2025 budgets, NPPs and partial severance payouts

20. **MoCC major Projects implementation**

- b. *VANKIRAP (VMGD)* – Radar: Land acquisition and road construction (tarseal) at Klems Hill – GCF
- c. *Vanuatu Just Transitional Pathways* (DoE) – Planning framework & Capacity expansion modelling tool for Vanuatu
- d. *National Electrification Master Plan* (DoE)
- e. *Battery Energy System (BESS Project)* (DoE) – Lolowai
- f. *20KW Solar PV Mini Grid for Lalinda* (DoE) – Ambrym
- g. *Integrated Sustainable Land and Coastal Management in Vanuatu* (DEPC)- FAO
- h. *Expanding Conservation Areas Reach and Effectiveness (ECARE) in Vanuatu* (DEPC)- IUCN
- i. *Vanuatu Community-based Climate Resilience Project (VCCRP)* (DoCC & NDMO) – Funded under the GCF. VCCRP is the largest community-based adaptation project ever delivered in the Pacific. It covers all six provinces in Vanuatu
- j. *Vanuatu Coastal Adaptation Project 2 (VCAP 2)* (DoCC) – GEF & LDCE. Project objective is to improve the resilience of vulnerable areas and communities in Vanuatu.

Assistance

If you have queries regarding the Ministry's Business Plan, contact the Executive Officer of the MoCC or visit main office at Nambatu Area, Lini High Way, Contact: 22068