



MINISTRY OF CLIMATE CHANGE
GOVERNMENT OF VANUATU

ANNUAL REPORT 2019

Promote a Resilient, Sustainable, Safe
and Informed Vanuatu





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Government of Vanuatu
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ACRONYMS

ACSE	Adaptation to Climate and Sustainable Energy Project	KBA	Key Biodiversity Areas
BRANTV	Barrier Removal for Achieving the National Energy Road Map Targets of Vanuatu Project	MEPLS	Minimum Energy Performance Standards
CCA	Climate Change Adaptation	MFEM	Ministry of Finance and Economic Management
CCDRR	Climate Change and Disaster Risk Reduction	MoCC	Ministry of Climate Change
CEPF	Critical Ecosystem Partnership Fund	MOU	Memorandum of Understanding
CRB	Coconut Rhinoceros Beetle	NDC	National Disaster Committee
CSU	Corporate Services Unit	NDMO	National Disaster Management Office
DCO	Development Committee of Officials	NEPIP	National Environment Policy and Implementation Plan
DEPC	Department of Environmental, Protection and Conservation	NERM	National Energy Road Map
DoCC	Department of Climate Change	NGEF	National Green Energy Fund
DoE	Department of Energy	NGO	Non-Government Organization
DRM	Disaster Risk Management	NPP	New Policy Proposal
DSPPC	Department of Strategic Policy Planning and Aid Coordination	NSDP	National Sustainable Development Plan
EIA	Environmental Impact Assessment	PDO	Provincial Disaster Office
EOC	Emergency Operational Center	PSC	Public Services Commission
FRDP	Framework for Resilient Development in the Pacific	SEIAPI	Sustainable Energy Industry Association of the Pacific Islands
GGGI	Global Green Growth Institute	TNA	Technology Needs Assessment
ICT	Information, Communication and Technology	V-CAP	Vanuatu Coastal Adaptation Project
IRCCNH	Increasing Resilience to Climate Change and Natural Hazards Project	VMGD	Vanuatu Meteorology and Geo-hazards Department
		VREP	Vanuatu Rural Electrification Project

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MoCC Annual Report 2019 Tables and Figures

1. This Annual Report summarizes the activities of Ministry of Climate Change (MoCC) in fiscal 2019 (January 1, 2019 to December 31, 2019).
2. The tables and figures contained in the report are those for the fiscal year mentioned above but may also include data from fiscal year 2017 and 2018 where a trend observations in required.
3. All data displayed in the tables and figures belong to the MoCC.

Vision
MOCC

PROMOTE A RESILIENT,
SUSTAINABLE, SAFE AND
INFORMED VANUATU

Mission
DOE

Maintain Equitable and
Efficient Energy

Mission
VMGD

Provide High Quality
Meteorological
and Geo-hazards
Services for All

Mission
DEPC

Think Environment
First

Mission
NDMO

Improve Coordination
and Partnership with
emergency responders
to save lives

Mission
DOCC

Enable Climate
Governance, Adaptation
and Mitigation



“ The 2019 Annual Report outlines the Ministry’s vision including visions, missions and values for the five Departments under the Ministry. It provides snapshot summarizes of the Ministry’s achievements in 2019. ”

It is with great pleasure that I submit to Parliament the 2019 Annual Report of the Ministry of Climate Change, Meteorology and Geo-Hazards, Energy, Environment and National Disaster Management.

The 2019 Annual Report outlines the Ministry’s vision including visions, missions and values for the five Departments under the Ministry. It provides snapshot summarizes of the Ministry’s achievements in 2019 through its Departments and well as provides useful information about the Ministry’s 2019 activities.

Key milestone achievements for the Ministry included completion and approval of the 2019-2021 Corporate Plan which seeks to define a pathway that is closely aligned to the priorities and targets set out by the National Sustainable Development Plan (NSDP), operation of the new Department of Climate Change, second ban on plastics, launching of the Provincial Disaster offices, and the passing of the new Disaster Risk Management Act No.23 of 2019.

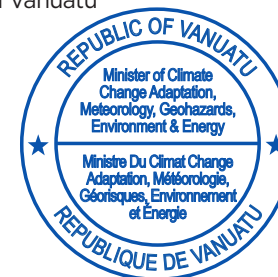
Vanuatu is highly vulnerable to the effects of climate change and natural disasters. Similar to other countries in the region, climate change in Vanuatu is projected to have significant impacts, including rising sea-levels, more violent tropical cyclones, volcanic eruptions, and droughts. In 2019 the Ministry coordinated assistance for the recovery and rehabilitation activities for victims of - TC Hola

Cyclone, TC Oma, TC Rita, volcanic eruption on Ambae, earthquake on Ambrym island, Tsunami on Aneityum, and the drought victims on Aniwa island. It also coordinated the logistics of the taskforce assigned to contain the Coconut Rhinoceros Beetle (CRB) outbreak, in collaboration with the Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity.

Despite the many challenges the Ministry was able to capitalize on the challenges of 2019 and increased its annual revenue by VT6 million, recruited more staff into permanent positions compare to previous years, abled to successfully maintain its operations at the headquarter, and ensured that technical services continued to be delivered effectively in a very efficient manner.

I trust that the contents of the report outline and emphasize the importance of our primary role in realizing our vision to promote a – “Resilient, Sustainable, Safe and Informed Vanuatu”

Honourable Bruno Leingkone TAO (MP)
Minister
MoCC





“ The role that the Ministry of Climate Change plays is critical to the sustainability of the livelihood of the people of Vanuatu.

”

The year 2019 was a challenging and successful one for the Ministry. The achievements outlined herein, is a demonstration of a strong and dedicated team effort by the Ministry.

The peoples of Vanuatu are highly susceptible and vulnerable to the effects of climate change and natural disasters. Climate change is projected to have significant impacts, including rising sea-levels, more violent tropical cyclones and droughts. Fish stocks in the coastal waters of Vanuatu are expected to be directly affected by any changes that may occur in the ocean's ecosystem. Warming waters would harm coral reefs and vital fish habitats. Changes in temperature and rainfall would also impact the farming industry due to an increased risk of infestation by pests and diseases in many staple and export crops.

In order to deal with these threats, profound changes need to be applied in order to mainstream climate change across all government ministries and departments business plans. The role that the Ministry of Climate Change plays is critical to the sustainability of the livelihood of the people of Vanuatu. It is therefore critically important that climate change related scientific information and data developed and generated by the Departments under the Ministry must be utilized by relevant government ministries for longer term planning as well as to drive the sustainable economic development of our country.

Despite the human and financial resource challenges in 2019 resulting from natural disasters, the Ministry was able to successfully coordinate and deliver its 2019 budget activities effectively and efficiently, thereby achieving its key performance indicators. Assistance for the recovery and rehabilitation for victims of - TC Hola Cyclone, TC Oma, TC Rita, volcanic eruption on Ambae, earthquake on Ambrym island, Tsunami on Aneityum, and the drought victims on Aniwa island were successfully delivered positively impacting community livelihoods. Despite coming face to face with a biosecurity disaster caused by an incursion of the Coconut Rhinoceros Beetle (CRB) which invoked a state of emergency, the Ministry was able to collaborate effectively with the Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity, to implement preventive and containment measures to prevent spreading of the beetle.

The challenges created opportunities for the Ministry to strengthen partnerships with donor agencies, regional and international organizations and governments enabling provision and donation of funding support and technical assistance to lessen the burden of impact of the disasters allowing the people affected to recover and able to continue with their daily walk of lives.

As lead government agency for a number of major climate



Photo: Volcanic steam emission from Marum and Benbow craters, 2019 © VMGD

MESSAGE FROM THE DIRECTOR GENERAL

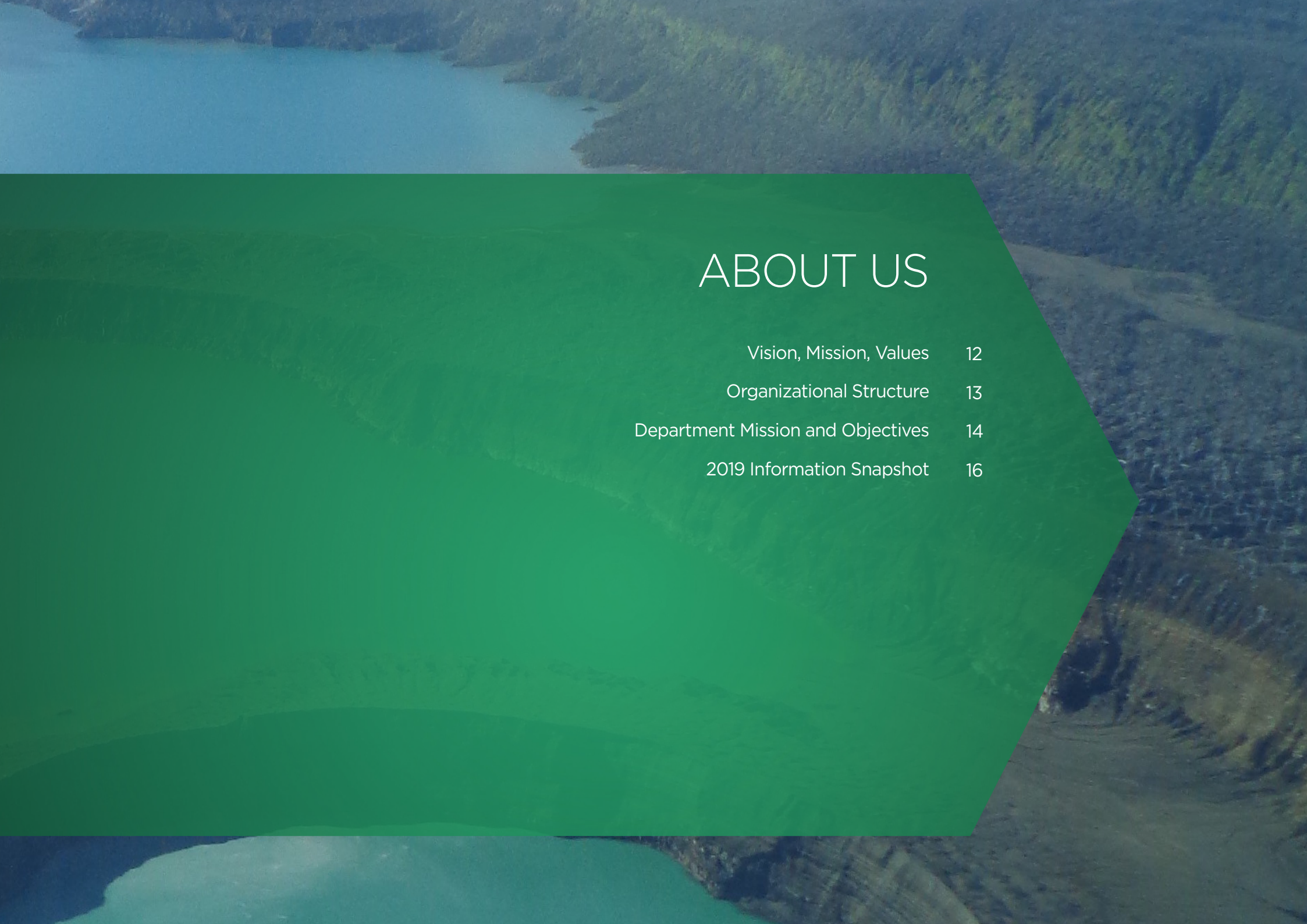
change related projects, the Ministry effectively coordinated the implementation of the project activities in close collaboration with the line government agencies.

I am proud to conclude that the Ministry's achievements in 2019 is a manifestation of the excellent team work by all Departments and Units under the Ministry. I would like to offer my sincere appreciation and gratitude to the hard working Directors and staff of respective Departments and Units under the Ministry of Climate Change, Meteorology and Geo-Hazards, Energy, Environment and National Disaster Management; the outgoing former Minister, Honorable Ham Lini VANUAROROA (MP) and his Cabinet staff; and the incoming

Minister, Honourable Bruno Leingkone TAO (MP) and his Cabinet staff for their unfailing commitments, dedication, excellent leadership and team spirit to serve the people of Vanuatu.

Mrs. Esline Garaebiti
Director General
MoCC



An aerial photograph of a coastline with a large green overlay on the left side. The overlay is a semi-transparent green shape that covers the left half of the image. The text 'ABOUT US' is written in white, uppercase letters on the green overlay. Below it, a table of contents is listed in white text.

ABOUT US

Vision, Mission, Values 12

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The Ministry of Climate Change, Meteorology and Geo-Hazards, Energy, Environment and National Disaster Management, established in 2014, is responsible for responses to natural disasters and sustainable development of the environment. With a team of more than 150 employees as of December 2019 across its six departments/units, the Ministry, in collaboration with its stakeholders (including government line departments, communities, civil societies and development partners), continues to implement activities under its objectives as outlined in its yearly business plans.

VISION

Promote a resilient, sustainable, safe and informed Vanuatu.

MISSION

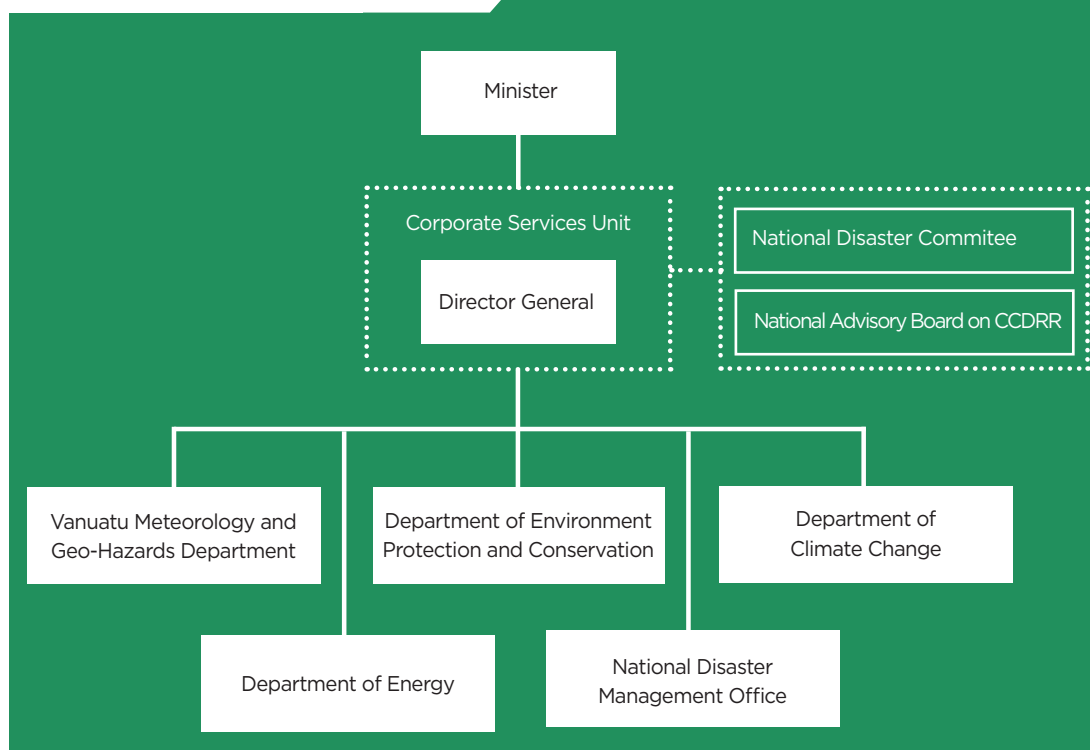
Develop sound policies & legislative frameworks and provide timely, reliable scientific information for service delivery to enable resilient communities, a sustainable environment and economic development.

VALUES

1. Service delivery
2. High performance against priorities
3. Team Work
4. Positive Attitude and Action
5. Professionalism
6. Ethical: Honest and Transparent
7. Equity: Gender, Geographic, Disability, Youth, Language, Ethnicity
8. Environmentally responsible
9. Reliability
10. Commitment
11. Accountability

ORGANIZATIONAL STRUCTURE

FIGURE 1: Organizational Chart



Eslin Garae
Director Genral
MoCC



Anthony Garae
Director
DoE



Donna Kalfatak
Director
DEPC



Abraham Nasak
Director
NDMO



Mike Sam Waiwai
Director
DoCC

Units or divisions within the 5 departments are as follows:

- **Vanuatu Meteorology and Geo-Hazards Department:** Geo-Hazards, ITC & Engineering, Forecasting, and Observations
- **Department of Energy:** Off Grid, On Grid, Petroleum, Energy Efficiency & Conservation, and Finance & Administration
- **Department of Environment Protection and Conservation:** Environmental Protection Division, Biodiversity and Conservation Division, Environmental Planning and Impact Assessment, Provincial Outreach Division, and Finance, Administration and Support Services
- **National Disaster Management Office:** Management, Planning, Co-ordination & Operations, Provincial Liaison, and Finance & Administration
- **Department of Climate Change:** Projects, Monitoring & Communication, Finance & Administration

DEPARTMENT MISSION AND OBJECTIVES

FIGURE 2: Department Mission and Objectives



Efficient and Effective Administration

CSU aims to provide efficient and effective administration of the overall functions of the Ministry

CSU Objectives:

1. Support an enabling framework to develop and promote good governance and resource utilisation
2. Strengthen Ministry capacities to support strategic objectives
3. Resource the Ministry to deliver strategic objectives



Provision of High Quality Meteorological and Geo-hazards Services for All

The VMGD aims to build and strengthen its capacity and services through national and regional support

VMGD Objectives:

1. Improve enabling environment for development and improvement of weather, climate, climate change, water, volcano, earthquake and other related environment and geo-hazard information and services
2. Improve weather information, forecasts, services and warnings for air navigation
3. Improving quality, timelines, and availability of climate and other related environment information, forecasts, services and warnings
4. Improving accuracy, timelines, and quality of geohazards' information, alerts, warnings and services.
5. Improve quality, timelines, availability, accessibility, presentation and delivery of observation data, weather, climate, flood and geo-hazard information, forecasts, warnings and services both within VMGD and among its sections and, to VMGD's clients
6. Ensure the safety, security and wellbeing of the people and communities of Vanuatu
7. Fulfill Vanuatu's commitments and obligations under relevant regional and international agreements and conventions.
8. Guide national planners, donors and partners to focus on priority capacity building activities and transfer of technology identified by the VMGD that may be delivered either through national budgetary mechanisms, bilaterally and/or through regional and international approaches
9. Guide the VMGD towards critical activities aimed at building or strengthening capacity planning
10. Guide the VMGD with respect to supporting priority actions at the regional level



Maintain Equitable and Efficient Energy

The DOE is the government agency responsible for formulating and implementing Government policies on energy matters with an aim for delivering efficient and satisfactory services

DoE Objectives:

1. Establish an effective and efficient Department
2. Achieve greater diversity of energy sources
3. Improve access, affordability and reliability of energy in off-grid and concession areas
4. Advance coordination and implementation of energy security and safety methods



Think Environment First

The role of the DEPC is to develop, coordinate and implement the government's environmental policies and programs

DEPC Objectives:

1. Develop an appropriate legislative framework to lead and guide clean, resilient and sustainable development
2. Strengthen compliance and enforcement of environmental legislation
3. Improve coordination between stakeholders (government sector, private sector, donor partners and nongovernment organisations (NGOs)
4. Implement the National Environment Policy and Implementation Plan 2016-2030 (NEPIP)
5. Improve the resourcing, revenue collection, and working environment for DEPC



Improve Coordination and Partnership with emergency responders to save lives

The main function of the NDMO is to coordinate humanitarian responses to emergency and disaster events and management of the Disaster Risk Management framework

NDMO Objectives:

1. Strengthen the NDMO governance framework through reporting/M&E, planning, budgeting, resourcing, legislation, policy and procedures and by advocacy for DRM & CC mainstreaming
2. Improve Disaster Risk Management (DRM) coordination arrangements with all stakeholders at regional, national, provincial and community levels
3. Enhance Disaster Risk Management (DRM) operations preparedness, response and recovery for a safer, secure & resilient Vanuatu
4. Facilitate harmonization and mainstreaming to promote coherence between Disaster Risk Management including Climate Change approaches, systems, programs and stakeholders involved in development (preparedness, response & recovery)



Enable Climate Governance, Adaptation and Mitigation

The DoCC achieves its mission through the key objectives below

DoCC Objectives:

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

2019 INFORMATION SNAPSHOT



150+
MoCC Staff



55%
MoCC Staff Growth from 2018



453 million+ VT
Total Expenditure



26 million+ VT
Total Revenue



61
Environmental permits issued



20,713
Total households electrified by VREP I



115
Stakeholders receiving Vanuatu
Climate Update



12
Automatic Weather Stations



2
Cyclone hits



9
CCDRR Projects endorsed by NAB



ORGANISATIONAL MANAGEMENT

Leadership and Direction 18

Delivery of Service 19

Relationships 20

Resource Management 21

LEADERSHIP AND DIRECTION

Staff within each department are well aware of their department's mission and how it contributes to ministry's targets and overall vision.

Roadmaps and Implementation plans such as the National Energy Road Map (for the DoE) or the National Environmental Protection Implementation Plan (for the DEPC) stems from the department mission and goals, and it guides the direction of work for each staff.

To cater for future developments that will meet each department's vision, each department makes necessary development/ amendment to its relevant legislations. Among the bills that were passed through parliament for amendment in 2019 were the Geothermal Act, Electricity Supply Act, the Utilities Regulatory Act (2017), and the Waste Management Regulation Order. The development of new legislation in 2019 were inclusive of the Energy Efficiency of Electrical Appliances, Equipment and Lighting Products (2016) Regulation, the National Green Energy Fund Act No.10 of 2018, and the Disaster Risk Management Act.

LEADERSHIP AND GOVERNANCE

The Ministry has an executive senior management team that comprises of the Director General, Directors and Senior/Principal officers who provide collective leadership and direction for the Ministry. The executive senior management team meets on a weekly basis to ensure all members are up-to-date with any recent developments. Any matters requiring actions are addressed then as well. Some decisions from these meetings may require endorsement from the Director General, the Minister responsible, and/or State Law office in relation to legal matters.

Each of the five department have their separate meetings on matters relating to its operations, administration and even projects.

VALUES, BEHAVIOUR AND CULTURE

Each department strives to uphold and promote the Ministry's values (see page 10) that supports its strategic direction and the quality of service it provides within the Ministry and to external stakeholders.

Certain values like 'Equity' and 'Environmentally responsible' are promoted through each department's policies. The Ministry also demonstrates its commitment to its objectives by joining forces with its partners to engage in public campaigns (like the annual world clean-up day, climate change events) and awareness programs.

Other values such as 'Team Work', 'Professionalism' and 'Accountability' are re-enforced through staff training workshops and informal social events.

EVALUATION APPROACHES

One of the major performance evaluation tools for the Ministry is the Annual report which feeds from information taken from each department's annual reports.

As a requirement to the DSPPC, each department prepares reports that evaluate the department performance against its business plan on a monthly, quarterly and six-monthly period. In addition, the appraisal of each staff within the Ministry is another performance monitoring tool conducted through the PSC.

Other evaluation activities also include post-event workshops or meetings which is very common within departments like the NDMO.

SERVICE TO THE PUBLIC

The development of the NSDP Framework including the targets has given a clear sight to the Ministry in developing strategies towards its goals and ultimate vision of 'promoting a resilient, sustainable, safe and informed Vanuatu'.

Though the geography of Vanuatu poses a challenge for all citizens to equally benefit from the services provided by the MoCC and its developing partners, the ministry continues to be innovative with an intention for all citizens to have access to the crucial services it provides. In addition, the plan to decentralize government services has been realized through how the Ministry departments are integrating their activities as components within provincial plans.

The ministry's current operating model has enabled much achievement in 2019. A mixture of active and passive approach (depending on available resources and priority areas) is used by the departments in delivering its products and services to the public.

Existing networks like the Provincial councils and Area councils are effectively utilized to conduct and monitor priority needs of communities. The formation of technical working groups, especially in cross-sectoral activities, is another approach that ensures all initiatives are carefully developed and will effectively meet the needs of the people.

The task to evaluate and improve the Ministry's service delivery is not undertaken by an independent service but is rather assumed by each department. A few of which includes the development or consideration of proper communication tools including online platforms, conduct information awareness campaigns via several media platforms/mediums and also maintaining an open door policy for public enquiries.

As much as the Ministry would like to maintain equal development under all priority areas, human and financial resources are often the main limiting factors. For instance, developing partners are the main drivers guiding how funds are to be spent which may result in unequal development across the Ministry's priorities.

COLLABORATION AND PARTNERSHIPS

The Ministry has attracted a number of stakeholders over the years with different levels of engagement including but not limited to government stakeholders, private stakeholders, development partners, donors and communities.

Depending on the nature of work involved in each department, most collaborations with stakeholders is necessary to share information, provide technical assistance, or implement activities. Apart from civil societies and NGOs, departments such as Agriculture, Forestry, Water, Land Resources, Public Infrastructure, and Tourism are among some of the most frequent collaborators of the Ministry.

2019 saw a few signing of MoUs, particularly within the Department of Climate Change, the Department of Energy, and the NDMO to strengthen relationships and share resources towards achieving outputs under the NSDP.

The Ministry also engaged private stakeholders in certain projects that are expected to achieve the MoCC's targets. The Vanuatu Rural Electrification Program (VREP) in particular collaborates with private stakeholders, particularly power utilities and renewable energy vendors such as Computer World, E-Tech, Savy Solar and PCS to electrify 17,500 household with small plug and play solar systems.

ENGAGEMENT WITH MINISTERS

Each department director within the ministry provides advice and services to the Minister on an ad-hoc basis though monthly meeting schedules are usually expected. Moreover, the department consults relevant Ministers accordingly when preparing policy papers, amending or developing legislation and discusses them with the MoCC Minister prior to tabling them at the DCO.

SECTOR CONTRIBUTION

A robust working relation is maintained by the ministry through its five departments. Departments such as Climate change in particular have been attracting numerous projects that engages other government sectors. These projects assist in developments within other sectors, enabling them to achieve their targets, build their capacities and expose them to networks with potential stakeholders.

Energy, in particular electricity, is a significant element to the development of other public sectors like agriculture, fisheries, health, education etc. The department of energy, specifically in its rural electrification projects, collaborates with the aforementioned sectors to ensure the location of where energy projects are implemented harmonizes with developments plans for these sectors.

The Ministry has entered into agreed working collaborations with a few key Ministries by way of established Memorandum of Understanding (MoU). This in return has created an efficient operation and implementation of development activities.





FINANCIAL AND ASSET MANAGEMENT

Most departments have a procurement and/or administration officer who jointly works with the Finance manager (from the CSU) to regularly keep logs of the purchase and usage of all of the department assets.

Each department's finance officer prepares budget based on activities within the business plans. New Policy Proposals (NPPs) of about 52+ million VT were approved in 2018 to support projects that were implemented in 2019. Furthermore, the ministry secured 160+ million vatu of NPPs in 2019 to be implemented in 2020.

The Mid-term reviews of the department budget assist managers in making decisions with may also result in resource re-allocations in certain circumstances.

INFORMATION MANAGEMENT

Information retained by MoCC departments are disseminated to the public in various forms and using both digital and physically mediums (such as outreach programs, news and flyers). All 5 departments have communication officers who maintain each respective website and Facebook pages through which stakeholders can access information. However departments such as the DEPC and the DoCC have begun discussions around the development of an even more robust digital information management system to accommodate other types of data collected by their department.

The nab website is one of the main information management portal that integrates data (project information, news, documents, CCDRR information, etc.) from all departments within the ministry. A number of stakeholders (locally and regionally) use the portal as a resource center to develop, evaluate and screen projects.



Photo: Stakeholders Simon McGree from BoM visiting the Digitization group (new cadets), 2019. © VMGD

RISK MANAGEMENT

Quarterly reports is one of the sources commonly used by directors and managers to identify potential risks within departments. Financial reports in particular are carefully monitored in these reports to derive many decisions and informs the preparation of the budget for the following financial period. Potential risks, depending on its nature and complexity, are also addressed in department or executive meetings.

STAFF DEVELOPMENT

The MoCC is one of the youngest ministry with some departments recently establishments such as the DoE and the DoCC in 2014 and 2019 respectively. As such, lack of local expert in these areas poses a challenge for the ministry. Nevertheless each department continues to engage its staff in capacity development initiatives locally and abroad that may allow staff to be specialized in areas such as Hydro, Geo-spatial and other areas requiring specific technical knowledge. For instance, 2019 has seen a SEIAP training (covering design, installation and maintenance of Solar systems) for the staff of the energy department. The department of energy has also engaged in engaged in a 6 month work attachment with the Pacific Centre of Renewable Energy & Energy Efficiency (PCREEE) based in Tonga, which is

the energy division of the South Pacific Commission (SPC). Other departments like the DEPC has put more focus on the restructuring and recruitment of its workforce in 2019, and have encountered the need for a much bigger working space.

Most of the departments within the MoCC have a Capability Needs Assessment that identifies the department strengths and weakness, and proposed plans for developing the human resources capacity of the department to be able to address its mandates and vision.

In an attempt to meet future capacity and capability requirements, the ministry departments have enrolled a number of staff at the University of the South Pacific on a part-time basis. In addition, the ministry upskills its technical staff through collaborations with development partners that provide technical expertise.

Performance appraisals (a joint activity by staff and their managers) is one of the tools used to rectify and encourage performance. It is also worthy to note that staff performance continuously improve as they engage in more relevant trainings or meetings. In addition, informal social gatherings (such as BBQs and morning devotions) is another incentive taken by the Ministry if not each department to encourage teamwork and commitment among all staff. Based on staff performance and appraisal for the year 2019, three staffs were awarded 100,000 VT from the PSC.



OUR PERFORMANCE

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Environment Pillar 30

Economy Pillar 35



Photo: Vanuatu COP25 delegation in Spain, 2019 © NAB

Vanuatu participates in COP25

The COP25 held from 2-13 December in Madrid (Spain) was attended by all nations including the Vanuatu delegation of 10+ technical staff to discuss the Paris Agreement Implementation. The three major areas of political discussions were finance, emission targets and the role of 'big' states.



Photo: VIT students and community members, 2019 © DoE

Utanglangi community receives first ever Community-scale PV Solar system

A Photovoltaic (PV) Solar system had been successfully installed at Utanglangi village (Ngunu Island) by students from the Vanuatu Institute of Technology on November 1, 2019. The initiative, which is expected to increase economic and social productivity, was engaged by both women and men from electrical wiring to the installation of solar panels.



Photo: Corporate Plan, 2020 © Abel Consolidate

MoCC launches Corporate Plan 2019-2021

On April 2, 2019, Minister Ham Lini officially launched the MoCC Corporate Plan 2019-2021 that sets out the directions for MoCCA and its departments for the next three years. The former Director General, Jesse Benjamin, stated in his introduction that the corporate plan is strongly aligned to the country's NSDP priorities and will be effective as the Ministry continues to strengthen working relationships with its various stakeholders.



Photo: Minister Ham Lini launches Talise Hydro project, 2019 © DoE

West Maewo electrified through Hydro Power

Phase 2 of the Talise Hydro Power project on the island of Maewo was officially launched by the MoCC Minister, Ham Lini on July 16th, 2019. Funding from the Australian Aid and the International Union Conservation of Nature had accommodated the 7km transmission network from the generating station in Talise through Narovoro and Nasawa village whilst electrifying a few public institutions including schools and a health center.





Photo: People evacuating to higher ground, 2019 © DailyPost

Tsunami Drill Evacuation a Success



On 5 November, a JICA-funded Tsunami drill in partnership with VMGD and NDMO was conducted at the Feiawa Seafront Park in Port Vila. All participants were guided to the safe zone (Independence Park) after the 30 seconds tsunami siren went off.



Photo: Outreach delegates, 2019 © DailyPost

Department of Climate Change establishes Presence throughout Vanuatu



September to October 2019 saw a nation-wide Provincial Outreach and awareness Program throughout the country in which the roles and responsibilities of the new DoCC and the NAB were presented to CCDRR stakeholders. The event also allowed the DoCC staff to conduct a stock take of all CCDRR activities and initiatives throughout Vanuatu.



Photo: Tagabe River Cleanup campaign, 2019 © DailyPost

Tagabe Communities shows commitment to maintain Water source



A clean-up campaign was conducted on the 20th September 2019 along the Tagabe river - Port Vila's portable water supply. This initiative is part of the GEF IW R2R Project and SPREP PEBACC Project that aims to engage the Tagabe community to sustainably manage natural resources and promote good hygiene. Participants included the Tagabe residents, the Victory Hope school students, and the public.



Photo: Plastic items from a beach survey, 2019 © CLiP

The shift to a Plastic-pollution free environment



Vanuatu leads the world in the no-plastic policy with the aim of a clean ocean, and a green, healthy environment. Though not widely accepted at first by the public, the practice has now become widely appreciated by consumers and sellers at large. In late 2018, the Council of Ministers endorsed the ban of 8 more items which would be effect by end of 2019.

CORPORATE PLAN

2019 PERFORMANCE OVERVIEW



SOME KEY INDICATORS

2018 2019 2021
TARGET

SOCIETY PILLAR

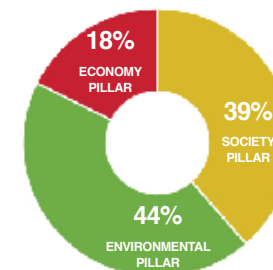
Percentage of HR Structure vacancy	40.6%	40%	0%
Number of MoCC policies having inclusion of women, disable, and children	3	3	70%

ENVIRONMENT PILLAR

Number of CCDRR Provincial Plans	0	1	6
Percentage of population utilizing renewable energy	16%	37%	50%
Number of non-compliance projects to EIA requirements	-	4	0
Number of provinces with environmental guidelines	0	0	6
Total number of registered conservation sites	7	9	-

ECONOMY PILLAR

Number of reliable and affordable types of renewable energy sources	4	4	-
Number of Provinces with officers representing all MoCC departments	5	6	6



The pie graph shows the proportion of activities (153 activities in total) to be executed by the MoCC departments by 2021 as per the current Corporate Plan. All of which are categorized under each of the 3 NSDP pillar.

In terms of the NSDP pillar goals, only 13 of out 15 goals (identified in color from the NSDP goals on the right) are relevant to the ministry.

However it is also worthy to note that the pie graph does not reflect the size or fund allocated per activity but rather assumes that each activity carries similar weight in terms of importance, allowing it to be listed in the Corporate Plan.

Upon achieving the NSDP smart indicators outlined in the Corporate Plan 2019 - 2021, some departments may be required to implement more activities than others though joint initiatives do exist. This is mostly dependent on the relevance of each department's mandate. For instance, CSU drives most of the activities under Pillar 1, the DEPC leads in implementing most activities under Pillar 2 and the DoE is mandated to implemented most activities under Pillar 3.

Some of the 2021 NSDP key indicators for the MoCC are displayed on the left.

The implementation of the Corporate Plan activities are presented on pages 25 - 34 in this report under each of the NSDP Pillars

Quality of Service



The Ministry strives to be a responsible and capable state institution, delivering quality public services to all citizens through its various departments. These efforts target the Society Goals 1, 2, 4, 5 and 6 within the NSDP (Source Criterion: Corporate Plan 2019 - 2021, pages 8 - 20).

HUMAN RESOURCES

In 2019, around 150 staffs were employed within the Ministry of Climate Change. The ministry observed several internal promotions of current staff, creation of new positions as well as welcoming new recruitments. Over 200 applications were received for advertised vacancies in 2019.

With the aim of having extension officers throughout all provinces in Vanuatu, some departments will be undergoing restructuring which will continue to be in discussion through 2020. In addition to this, a manager support services group has been established to promote communication and networking between different teams within the ministry.

The recent establishment of the department of Climate Change (with 5 permanent staff to focus on adaptation and mitigation activities) is among the ministry's major achievements in 2019.

11 recent graduates were recruited in 2019 as interns across the different departments. Of 11, six currently have confirmed position

within the ministry. There are also 23 active cadets within the cadet programme.

Several staffs were on study leave as they pursue to further education in their field. This included training by JICA, attending international conferences, pursuing university degrees and others.

STAFF TRAINING

About 40 trainings, workshops and meetings were attended by the VMGD staff in 2019. Among these included the six months on-the-job training and capacity building workshops for geo-hazard and ICT staff. Newly recruited weather services staffs and interns were also given several trainings on the basics of weather observation, reading charts, digitizing climate observation records, basics of meteorology and others.

Attending workshops and high-level international conferences conducted by organizations such as the World Meteorological Organization Congress, Bureau of Meteorology and an Integrated Research on Disaster Risk held in Geneva were also among the avenues through which the VMGD staff capacity was built. DoCC, DoE and staff from other partner agencies attended numerous climate change negotiations trainings in the Asia-Pacific region in preparation for the COP 25 meeting at the end of the year.

With technical support, the DoCC had developed guidelines for

PILLAR 1: SOCIETY

managing financial procedures of future projects. Procurement and Financial management advisors have been recruited in December 2019, and currently sits within DoCC to train and support the local officers.

DISASTER RECOVERY RESOURCES

Through the NDMO, the Ministry has four storage containers stationed in Torba, Malampa, Sanma and Tafea. This addition ensures that each province within Vanuatu has a storage facility to store emergency supplies. This will greatly increase the mobility of emergency supplies during urgent situation or natural disaster to affected areas.

In an effort to help islands move to the recovery phase, NDMO liaised and communicated with NGOs to secure resources with such projects. This included Redcross, FRIENDS partners and other NGOs. Most of the NGOs are not involved in implementing the recovery plan and only assist financially.

NDMO applied to the government for funding through an NPP in 2019 and was successfully granted 2.5 million vatu. This capital was allocated equally to NDMO's offices in five provinces to help with daily operations. SHEFA province was excluded as it hosts NDMO headquarters. Improvements and upgrades made from this fund has greatly helped each of the office and resulted in visible positive progress. NDMO will be applying for more funding in 2020 to help with daily operation of offices in all provinces.

Offices in all provinces will be visited in 2020. As such, NDMO's operational admins and emergency assets will be checked and reported on.

STRENGTHENING PROVINCIAL OFFICES

The NDMO ran trainings in June and December of 2019 to strengthen staffs' knowledge in EOC. During one of these trainings, staffs were guided through scenarios and simulations on essential emergency responses during crisis and natural disasters. Furthermore an information management template was developed to help the NDMO officers capture crucial details of their communities. The template will help note the challenges faces by PDO's and profile the different disasters within their areas.

It is in the ministry's interest to establish climate center for rural areas. As such, VMGD coordinated and cooperated with other sectors to establish this. Discussion and planning for the implementation has been established in 2019.

EMERGENCY RESPONSE OPERATIONS

NDMO chaired 6 cluster meetings in 2019. The clusters, involving different departments and ministries, were activated during crisis or emergency situations. During the CRB crisis in October 2019, the food security cluster was activated which also involved the bio-security team. As there was no funding for such particular issue, the cluster group applied for and secure emergency funds from the government. NDMO overlooked the operation with close help from other related teams.

During emergency situations, NDMO does not have enough staffs to execute and manage operations. As such, NDMO has developed emergency recruitment policy and process to mitigate this issue. This policy would authorise NDMO to recruit government staffs from other ministries who are on-site to help NDMO with required tasks. This was approved in 2019 with the endorsement from NDC.



Photo: Tsunami drill in Port Vila, 2019 © VMGD

PILLAR 1: SOCIETY

COMMUNITY OUTREACH

In June 2019, the Ministry had conducted an awareness programme on the island of Tanna with the aim of raising awareness and visibility of the ministry. All departments participated in the activities, which included visiting schools, career pathways talks, beach clean-up and others. The programme was well received by the communities and observed more than 50 students in each of the 8 schools that was visited.

Online and digital platforms are among one of the most effective medium through which the various departments within the Ministry communicate information to the public at large. The NDMO for instance has its own website and Facebook page that is used to post announcement of current related events. It also develops and distributes its own information education and communication materials (IEC) to the mass public. During the 2019 Coconut Rhinoceros Beetles (CRBs) crisis, NDMO distributed flyers, posters and pamphlets to communities to increase awareness and possible impact of CRB. Additionally, radio announcements were also made regarding said matter.

The Ministry through VMGD led the event of the World Meteorology Day in 2019 which was held in Port Vila in 2019. In order to ensure a successful and lively celebration, VMGD collaborated the event with the Department of Water. This involved school tours, providing education books for students to read and talks around raising awareness on related subjects. Career talks were also held at Malekula.

The Climate division within VMGD continues to release its seasonal climate outlook to the Vanuatu communities on a monthly basis.

An outreach activity led by the DoCC from September to October 2019 included the nation-wide Provincial Outreach and awareness Program. The outreach program aimed at promoting the roles and responsibilities of the new DoCC and the NAB to its stakeholders. Led by the DoCC, and NAB, the program also included the promotion of the nab portal and allowed the DoCC staff to conduct a stocktake of all CCDRR activities and initiatives throughout Vanuatu with the intent of properly monitoring, evaluating and improving its services in the future.

POLICIES

The ministry is working with other ministries to ensure that all sectors within Vanuatu integrate and are aligned with climate change policies and regulation.

A review of the Disaster Risk Management Bill in particular was done in 2019 with the assistance and collaboration from NDMO. Changes have been approved by the Parliament in November 2019.

The DEPC also undertook reviews of three of its legislation including the national ozone layer depletion Act, the EIA Act and other regulations.

Resilience to Climate Change and Natural Disasters



Maintaining a pristine natural environment on land and sea that continues to serve our food, cultural, economic and ecological needs, and ensured enhanced resilience and adaptive capacity to climate change and natural disasters remain a constant challenge that the Ministry is determined to oversee. (Source Criterion: Corporate Plan 2019 - 2021, pages 21 - 35).

MAINSTREAMING CLIMATE CHANGE

Being a cross-cutting issue across all sectors and levels of governance, the department continues to work with relevant stakeholders, as identified in the Vanuatu CCDRR 2016 - 2030 policy, to carry out its activities.

Inclusion of Climate Change into sector policies

The DoCC captures and tracks available resources, policies and legislations related to Climate change with an aim of mainstreaming climate change into 25% of all government ministries' policies, budgets and legislations by 2021 as per the MoCC's current Corporate Plan. This ambitious goal is assisted by the establishment of technical working groups which is comprised of representatives from several ministries.

The department of Women's affairs currently leads in mainstreaming climate change issues into the National Gender and Equity policy. In addition, the MoE through the Curriculum had included CCDRR programs into teaching plans.

Resilience to Climate Change

2019 saw the collaboration of the DoCC with the NDMO and VMGD on a common sensing project that aims to build climate resilience for small island nations. The project initially focusses on providing research and knowledge, science base skills on improving access to climate finance, disaster risk reduction for natural hazards, enhanced food security and enhanced resilience to climate change.

In partnership with other implementing partners, the DoCC continues to coordinate activities with stakeholders at community level, provincial level and national level which involves the integration of climate information and service into strategic planning.

CCDRR Project Coordination

In 2019 a number of projects and initiatives were endorsed by the NAB, while two major projects officially closed and several that had been endorsed the previous year began their implementation activities. The iCLIM project, which assisted the Ministry with the NAB portal, the Increasing Resilience to Climate Change and Natural Hazards (IRCCNH) and the Vanuatu Coastal Adaptation Project (VCAP) phase 1 came to a close in June 2019, while the Technology Needs Assessment (TNA) and the REDD+ project began implementation in January and June respectively.

Although there is currently no CCDRR Policy Monitoring and Evaluation Framework or Implementation Plan, there are plans in place to progress these documents forward in the coming year

with the assistance of donor partners. In the meantime, M&E activities carried out are those from the various agencies who are implementing partners in the projects under the purview of the MoCC.

RENEWABLE AND EFFICIENT ENERGY SOURCES

The Government's priority in the energy sector as stated in the NSDP, is well reflected in the DoE's National Energy Road Map (NERM) 2016 - 2030 policy. Reiterating from the NERM 2016-2030, the Government's ambition is to promote Renewable Energy generation to 65% by 2020 and 100% by 2030. Preparations for the update of our Nationally Determined Contributions (NDCs), which are based on our NERM, have begun. These update will include the forestry, transport, waste and livestock sectors..

The DoE has numerous projects concurrently running that promotes renewable energy such as the Vanuatu Rural Electrification Program (VREP I and II), BRANTV, Talise hydro, Brenwei hydro, Sarakata hydro phase II, NGEF electrification of public institutions and small businesses, ACSE electrification of public schools and refrigeration of rural bungalows, GGGI rural bungalow refrigeration, and others.

Implementation of MEPLS Act

The DoE under the Energy Efficiency of Electrical Appliances, Equipment and Lighting Products Act regulates the use of energy efficient products to promote efficient use of electricity and reduce energy consumption for both personal and commercial users. It involves the department working extensively with the Customs department to certify importers of energy efficient appliances. Several cases of non-compliance to the MEPLS Act were recorded in 2019.

Public awareness of the MEPLS act was conducted through several

different channels for the general public and businesses. This included radio and website announcement, school visitation and community outreaches. The permit application form is accessible on the department's official website. Phase 1, which targeted small electrical appliances will continue until June 2020. Phase 2 will focus on bigger electrical appliances.

Upon request, the DoE had conducted 5 energy audits for public institutions which involves inspecting electrical installations, assessing electricity bill and providing recommendations on electrical appliances/materials for low electricity consumption.

Furthermore, there is close work collaboration between the DoE, the MIA and MIPU to review the draft national building code to incorporate energy efficiency measures as a requirement for all building construction and renovations.

WASTE AND POLLUTION CONTROL

To protect our environment and our health, it was deemed necessary to amend the Waste Management Regulation Order which now contains the ban of eight plastic items that were assessed as common waste in the marine environment. Micro plastics generated from these wastes are found within the water column and bodies of studied fish species. The ban came into effect on 1st of December 2019.

Awareness of this regulation was made through all mediums including public awareness at the urban markets on Efate. Other provincial public awareness are planned for 2020.

The Ozone Layer Protection (Amendment) Bill was passed in parliament in November 2019 granting power to the DEPC to make amendments to the Ozone Layer Protection regulation.

REHABILITATION, REAFFORESTATION



AND CONSERVATION

Ridge-to- Reef Project

The DEPC leads the International Waters Ridge-to- Reef Project (IW R2R) which aims to restore at least 26 hectares of river buffer areas along Tagabe River. The project also intends to restore 14+ hectares of native forests with a botanical garden of at least 3 hectares of endemic species to improve quality and quantity of surface and underground water.

A total of 2800+ wildling and seedlings for the botanical garden were collected from Efate Island and Pentecost Island in 2019. Double decker nursery beds with an extension to a hardening house was established at the DEPC premises to nurse the seedlings.

To encourage the sustainable management of natural resources (land, water and coast) and promote good hygiene, the IW R2R project had engaged its local stakeholders including 17 Tagabe communities in 3 major clean up campaigns within the vicinity of Tagabe River. Two of which targeted the entire Tagabe River, from the source inside Unelco Pump station (Matnakara Water Protection Zone 1) and down towards

the Blacksand Coastal Areas where the river intrudes the coastal waters.

Nakau' programme

With funding from CEPF, the 'Nakau' programme has been working with communities and companies in Gaua, Santo and Tanna to progress ecotourism activities in Vanuatu. An initial major outcome of the project has been the establishment of the first CCA in TORBA Province. The registration of the first CCA in Torba took place in July 2019 in Dolav community, West Gaua. The Malaklolop CCA is located on the SW coast of Gaua, an area that feeds into Lake Gaua. Its establishment will help to protect and manage the island's biological diversity and uniqueness.

As part of the same project, Nakau have successfully developed tourism plans to encourage financing of conservation activities within the Malaklolop CCA on Gaua and Nusumetu Protected Area on Tanna.

On Santo, direct financial support was provided to the development of an improved eco-trekking tour of MoUnt Tabwemasana. On 17 June 2019, Chief Aram of Kerepua community signed a partnership



PILLAR 2: ENVIRONMENT

agreement with tour agent, Wrecks to Rainforest, to support conservation activities in the Mt Tabwemasana CCA. The agreement, signed in the presence of Department of Tourism's Sanma Provincial Manager, Ben Kauru, will ensure that benefits of tours are equitably shared, with some money going directly to conservation outcomes in the Tabwemasana CCA through a conservation levy scheme for tourists.

BirdLife Pacific Programme

The BirdLife Pacific Programme is working with communities to carry out conservation activities in 3 KBAs in Vanuatu. In each site, communities are identifying threats and possible solutions for conserving priority species of importance. Great progress is being made in West Ambrym and Mt Tukusmera on Tanna, with communities involved in data collection for the Vanuatu Megapode and the Collared Petrel. Cameras have been used in West Ambrym to capture the presence of Megapodes. High numbers of cats and dogs have also been seen, along with a high incidence of adult megapodes found dead. If mortality rates remain high, control methods will be investigated. At Mt Tukusmera, BirdLife and Vanuatu Environmental Advocacy Network have been collecting information on harvesting

levels of the Collared Petrel which can be used for developing management guidelines for this bird and the KBA.

BirdLife has also worked with developers of the Ornito app that provides an identification key for birds of Vanuatu. It includes a list of local names in Bislama and other local languages. The app may be a useful introduction to birds of Vanuatu for anyone with a smartphone.

GEOHAZARDS MONITORING SYSTEM

The Ministry is dedicated to providing better services for Vanuatu. As such, the VMGD department has decided to improve monitoring systems and processes, particularly surrounding earthquakes and tsunamis. This included ensuring 24-hours services for Geohazard Early Warning systems and acquiring vehicle for Warning Centre for efficient and effective response services. VMGD also set up and upgraded the volcano-monitoring network in 2019. This included daily volcanic hazards assessment on Ambrym, Tanna, Ambae, Lopevi and Gaua. The maintenance and upgrade of the Tsunami Early Warning

PILLAR 2: ENVIRONMENT

System was conducted in 2019. With agreement with the municipal, VMGD conducted a tsunami drill in Port Vila in 2019.

As of 2019, VMGD conducted maintenance and expanded AWS network in all province. A water station was also added in PENAMA province.

Several research projects around earth science and climate change have been approved in 2019. The next phase of these researches will continue in 2020.

COLLABORATION WITH AVIATION DEPARTMENT

The Ministry through VMGD's Weather Forecasting and Services Division had, for the first time, been able to properly complete the documentation of the Aviation Quality MS under the International Civil Aviation Organization (ICAO) guidelines and the Vanuatu Civil Aviation Authority (CAAV) part 174. The document had been submitted and awaiting approval from the CAAV for the next step which is the International Organization for Standardization (ISO) Certification of the Aviation Weather forecasters.

WEATHER INFRASTRUCTURE AND EQUIPMENT

With VMGD's expansion on the Government's broadband network, VMGD is fully utilising this service to safeguard the nation in providing a timely, quality and accurate daily weather services for public alike, shipping, aviation and tourism services industries.

VMGD continues to maintain its infrastructure and equipment to ensure observing systems operate at maximum efficiency and effectiveness. Through its ICT and Engineering Division, monitoring systems including 12 AWS stations, 7 Synoptic stations, and 2 Tide stations throughout Vanuatu were serviced, sensors calibrated and maintained.

It is evident that the ever-growing usage of technology within the Ministry will require the utilization of more human resources throughout the country to administer and maintain these ICT technologies. As a result, work insurance in relation to technicians' health and safety is an area for consideration.

CLIMATE INFORMATION SERVICES

The Climate Services division is one of the few divisions within the Ministry that produces products to meet the need of the communities. 2019 saw a constant publication and dissemination of monthly climate outlook bulletins through its national and provincial networks which included 12 Vanuatu Climate Summary, 12 Vanuatu Climate Update, 7 Vanuatu Ocean Outlook and 7 Vanuatu Early Action Rainfall Watch. Moreover, additional new products on climate services to marine and ocean sectors were developed and disseminated as well.

In an attempt to integrate climate information services for resilient development across various sectors, MoUs were signed between the Ministry and 5 sectors: Agriculture, Fisheries, Tourism, Infrastructure and Water.

Equitable and Sustainable Growth



PILLAR 3: ECONOMY

Activities supporting Pillar 3 mainly involves the Ministry's engagement in renewable energy and other initiatives to promote sustainable growth. (Source Criterion: Corporate Plan 2019 - 2021, pages 36 - 42).

ACCESS TO MODERN ENERGY SERVICES

The energy sector has a lot to offer in delivering the NSDP objectives which also has an impact on the development of other sectors and the country at large.

Under the NERM 2016-2030 the department has and is working on projects to promote access to safe energy that is affordable and generated from renewable resources. Examples include, the opening of the Talise hydro phase II, signing of the Luganville electricity concession contract, and the promotion and installation of solar technologies on Malekula and Tanna in 2019. However, other projects that will also target this priority include the 400kw Brenwei hydro in Malekula and the 1MW Sarakata hydro phase II. These two projects if completed should drive the electricity tariff to a low as it will replace

dependency on fossil fuel to generate electricity which is a main factor to the high electricity price.

The department is also working with the Department of Agriculture and Rural Development to develop a policy for the coconut industry that will cover coconut oil for electricity generation, coconut based fuel for land and sea transport and thus establish a national biofuel/biodiesel standard.

ENVIRONMENTAL COMPLIANCE

The DEPC ensures that developments in Vanuatu are sustainably developed through the Environmental Impact Assessment (EIA) provision within the Environmental Protection and Conservation Act CAP 283. About one hundred thirty (130) EIA applications had been received in 2019 of which sixty one (61) environmental permits have been issued while the rest of the applications are in different stages of verification.

The issuing of environmental permits by the DEPC is one of the Ministry's revenue streams from which 7+ million (more than double the amount in 2018) was generated in 2019. The ongoing request for

PILLAR 3: ECONOMY

environmental permits (over 200 since 2015) on developments and other areas under the department's 5 legislations have caused the DEPC to consider having its enforcement and compliance team as a new division. This view was reflected in the DEPC's new HR structure submitted to PSC in 2019 for review.

STRENGTHEN LINKS WITH DONORS

Oxfam Vanuatu had signed a memorandum of understanding with the ministry through the department of climate change that will allow resources to be shared, as well as access to direct funding towards the implementation of CCDRR activities.

The DoE has also partnered with the private sector and development agencies in implementing its energy projects throughout the islands of Vanuatu through to the last mile. This year, 2019, the VREP phase 1 had achieved its target of electrifying 17,500 households with plug & play systems. This great achievement, funded by the World Bank, had caused the project to shift its closure date to June 2020 and increased the target customer to 20,500 households. The department continues to work with the SSP to improve the efficiency and reliability of fuel distribution within Vanuatu by shifting away from deliveries of fuel in 200L drums to the use of bulk deliveries to outer islands.



Photo: Automatic Weather Station at Bauerfield Airport, 2019 © VMGD

FINANCIAL REPORT

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STATEMENT OF REPRESENTATION

1 JANUARY - 31 DECEMBER 2019

We have reviewed the Statement of Financial Performance and the Statement of Appropriations for the Ministry of Climate Change for the year ending 31st December 2019 and provided the required schedules as outlined in the Financial Circular 7 of 2009. We verify that:

1. The Statement of Financial Performance and Statement of Appropriations fairly reflect the Ministry of Climate Change activities for the period 1st January – 31st December 2019;
2. All Local Purchase Orders (LPOs) were verified as being valid as of 31st December 2019 and any duplicate, invalid or erroneous LPOs have been cancelled;
3. All Standing and Accountable imprests due before 31st December 2019 have been retired and fully accounted for;
4. Employee leave transactions have been updated and the list of outstanding annual leave balances provided is valid and complete;
5. All known commitments, contingent liabilities and contingent assets have been identified and information submitted;
6. All adjustment journals have been made and passed onto the Department of Finance for approval.



Esline Garae
Director General
MoCC



Chester Takau
Finance Manager
MoCC



TABLE 1: 2019 Statement of Appropriation (Unit VT)

Description	Original ¹	Supplementary ²	Budget Transfers ³	Final Budget ⁴	Actual Expenditure ⁵	Under / (Over) Budget ⁶
Cabinet Operations	49,105,584	11,181,616	10,305,699	70,592,899	61,750,230	8,842,669
Parliamentary Secretariat	28,000,000	-	(22,033,873)	5,966,127	5,966,127	-
Cabinet Support	77,105,584	11,181,616	(11,728,174)	76,559,026	67,716,357	8,842,669
Meteo Department Corporate Service Section	10,000,000	-	-	10,000,000	9,991,903	8,097
Cabinet Operations	-	-	-	-	1,449,806	(1,449,806)
Office of the Director General	85,057,943	13,418,360	(2,411,098)	96,065,205	73,557,519	22,507,686
Executive Management & Corporate Services	95,057,943	13,418,360	(2,411,098)	106,065,205	84,999,228	21,065,977
Meteo Department Corporate Service Section	141,436,505	-	9,706,066	151,142,571	147,125,106	4,017,465
Vanuatu Meteorological Services	141,436,505	-	9,706,066	151,142,571	147,125,106	4,017,465
Energy Unit - Petroleum	44,438,229	-	407,160	44,845,389	44,375,628	469,761
Energy	44,438,229	-	407,160	44,845,389	44,375,628	469,761
Environment Department	45,213,730	-	865,502	46,079,232	47,614,188	(1,534,956)
Environment	45,213,730	-	865,502	46,079,232	47,614,188	(1,534,956)
National Disaster Management Office	45,663,032	-	2,664,767	48,327,799	48,311,109	16,690
National Disaster Management	45,663,032	-	2,664,767	48,327,799	48,311,109	16,690
Department of Climate Change	25,000,000	-	495,777	25,495,777	25,123,311	372,466
Climate Change	25,000,000	-	495,777	25,495,777	25,123,311	372,466
Grand Total	473,915,023	24,599,976	-	498,514,999	465,264,927	33,250,072

The statement of appropriation is the budget allocated to the MoCC by the Ministry of Finance and Economic Management (MFEM).

¹ 'Original' column represents the MoCC 2019 initial budget (including the approved NPPs of 52+ million VT for 2019), approved by MFEM.

² 'Supplementary' column shows the additional budget (mostly including cabinet and gratuity expenses) approved by the parliament in 2019.

³ 'Budget Transfers' column shows funds transfers (virements) from one department (cost center) to another.

⁴ 'Final Budget' column contains the total of the first 3 columns mentioned above.

⁵ 'Actual Expenditure' column shows the total of actual funds expended in 2019.

⁶ 'Under/(Over) Budget' column shows the variation between the 'Actual Expenditure' and the 'Final Budget' to determine if funds were over/under spent.

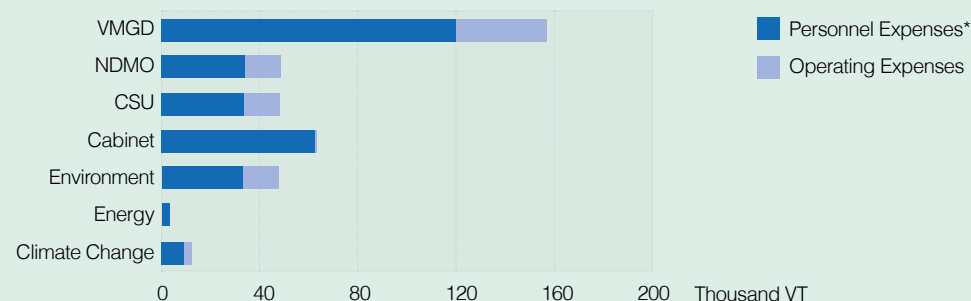
TABLE 2: 2019 Budget Vs Actual Expenditure (Unit VT)

Department	Budget	Actual	Variance	% of Budget spent
VMGD	151,142,571	147,125,106	4,017,465	97%
NDMO	48,327,799	48,311,109	16,690	100%
CSU	106,065,205	73,557,519	32,507,686	69%
Cabinet	76,559,026	67,716,357	8,842,669	88%
Environment	46,079,232	47,614,188	(1,534,956)	103%
Energy	44,845,389	44,375,628	469,761	99%
Climate Change	25,495,777	25,123,311	372,466	99%
Total	498,514,999	453,823,218	44,691,781	91%

The 2019 total expenditure for the Ministry of Climate Change, Meteorology and Geo-Hazards, Energy, Environment and National Disaster Management was 463,815,121 VT, a 19% increase from 2018. This expenditure accounted for 93% of the 2019 final budget.

Most (5 out of 7) Departments/Units had expended over 90% of their budget. The Environment department in particular was the only department that exceeded its budget by 3%.

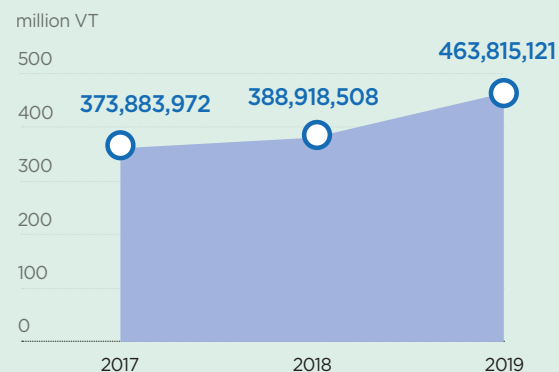
FIGURE 3: 2019 Expenditure per Department



* Personal Expenses refer to various staff expenses such as staff allowances, wages, etc

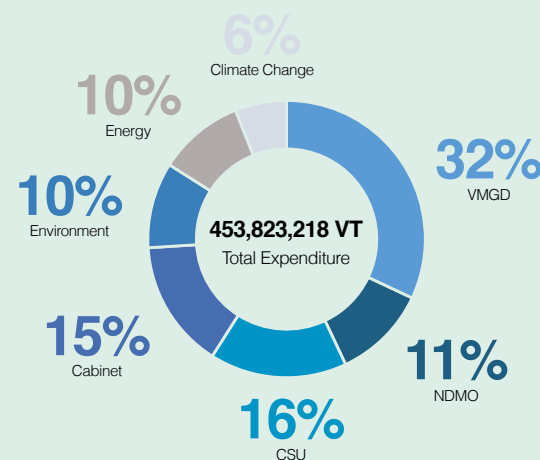
'Personnel expenses' accounted for more than 50% of the ministry's total expenditure in 2019.

FIGURE 4: Expenditure Trend 2017 - 2019



The 3-year expenditure trend from 2017 to 2019 shows a progressive increase. The recent development of expansion activities within the MoCC in 2019 had significantly increased the ministry's expenditures by about 19% from 2018.

FIGURE 5: 2019 Expenditure Proportion per Department



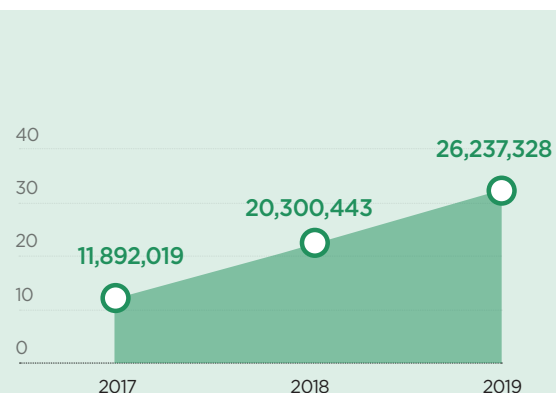
On average, each department or unit expended about 14% of the total expenditure. However it is notable that VMGD, the largest department within the Ministry, accounted for 32% of MoCC 2019's total expenditure, and the newly established department of Climate Change accounted for the lowest proportion at 6%.

TABLE 3: 2019 Forecast and Actual Revenue (Unit: VT)

Department	Forecast	Actual	Variance	% of Revenue Forecast reached
Other Fees	4,125,100	18,367,737	14,242,637	345%
Other Recoveries	2,360,200	6,308,307	3,948,107	167%
Permits Recoveries	864,500	1,397,588	533,088	62%
Other Fines	0	100,000	100,000	-
Application Charges Recoveries	0	63,696	63,696	-
Total	7,349,800	26,237,328	18,887,528	257%

The MoCC's main revenue source in 2019 (recorded as 'Other Fees') was mostly generated by VMGD from airline charges. Revenues recorded as 'Other Recoveries' consist of EIA-related fines, research fees, and CITES data request fees.

FIGURE 6: Revenue Trend 2017 - 2019 (Unit VT)



The 3-year revenue trend from 2017 to 2019 shows a progressive increase. 2018 in particular had a significant increase of 70% from its previous year and 2019 showed a slight increase of 29% from the previous year.

FIGURE 7: 2019 Revenue Proportion per Department

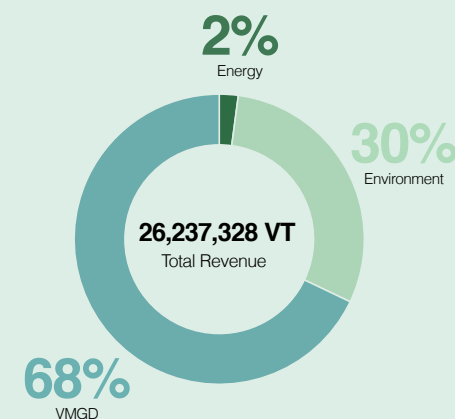


FIGURE 8: Summary of Assets in 2019

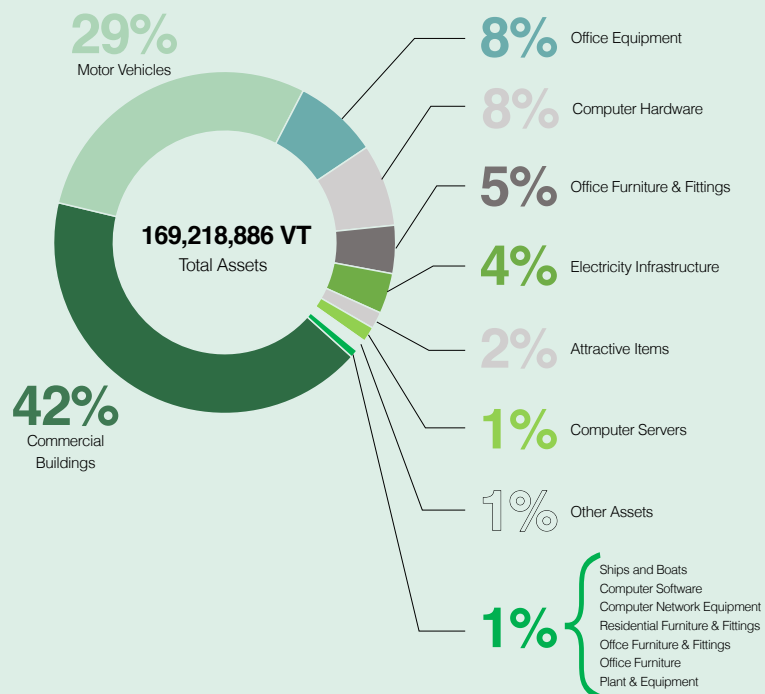


TABLE 4: 2019 Statement of Liabilities

Description	Amount (VT)
Accrued Leaves	25,948,421
Accrued Leaves *	25,948,421
Current (Within the next 12 months)	0
Between 1 - 5 years	8,785,350
Between 6 years and more	28,263,038
Severance and Retirement Entitlements *	37,048,388
Staff Severance	4,027,000
Staff Severance *	4,027,000
Grand Total	473,915,023

* The above estimates are generated from information as of 2019.

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NOTES

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Ministry of Climate Change
Government of Vanuatu
PMB 9074
Port Vila
Telephone: +678 22068