



# MAEWO RESPONSE & RECOVERY ACTION PLAN

## AMBAE VOLCANO

Short Term (September – November 2018)

Intermediate (Dec 2018 – May 2019)

Long Term (July 2019/2020)



## Table of Contents

Executive Summary .....	3
Hazard Background .....	4
Ambae Second Home – Maewo.....	5
Map of proposed sites on Maewo .....	5
Immediate Priorities and Second Home Action Plan .....	6
Priority Ambae Communities for Resettlement.....	7
Sector Response & Recovery, Priorities and Gaps Summary .....	8
FSAC CLUSTER.....	9
WASH CLUSTER .....	10
Shelter Cluster .....	11
Gender and Protection Cluster (G&P) .....	12
Education Cluster.....	14
Health Cluster .....	16
Camp Coordination Camp Management (CCCM) .....	18
Financial Requirements for Response and Recovery.....	19
Detail Sector Immediate, Intermediate and Long-term Response Costs (September 2018 – 2020).....	20
Overview of Total Budget Required.....	20
Economic and Social Effects of Relocation .....	22
Income Issues.....	22
Gender & Protection .....	23
Other Basic Services .....	23
Way Forward .....	23
Recommendations .....	24
ANNEXES – Detailed Sector Budget Plans.....	25
ANNEX – Proposed Sites on Maewo .....	25

## Executive Summary

The Ambae volcano, Manaro Voui had been dormant prior to 2017 before it went into volcanic activity in September 2017. The most recent awakening of Manaro Voui is the fourth different phase of volcanic activity between September 2017 and July 2018.

The first volcanic phase that occurred in September - November 2017 saw Manaro Voui on Level 4 (moderate eruption state) triggering the Council of Ministers (COM) decision for a compulsory mass evacuation of the whole island of Ambae with fear of potential direct threat to human lives should there be an eruption. Repatriation of the Ambae population was done in early November 2017. Between November 2017 - July 2018, Manaro Voui went into 3 successive volcanic phases where heavy ash fall caused substantial damage to properties, livestock and agricultural crops.

This year Manaro Voui was raised to Level 3 from mid-March to early June. It then returned to Level 2 between June and mid-July before being raised to Level 3 between late July and late August. As of late September 2018, Manaro Voui was again back on Level 2.

A first state of emergency was declared by the Government of Vanuatu's Council of Ministers (COM) on April 2018 which lasted 3 months. Decision 74/2018 clearly stated that Maewo island will be 'second home' for the Ambae population. COM decision 117/2018 extended the state of emergency until 26 September 2018 and ordered a second compulsory evacuation of the whole population of Ambae. It took the Government through the National Disaster Management Office (NDMO) approximately two weeks to mid-August 2018 to evacuate the remaining Ambae population.

On 9 August 2018, COM decision 133/2018 made a clear request for supplementary budget for the Ambae Volcano Response. This COM decision had five guiding decisions and perhaps the crucial one was that the Government had finally decided to respond not only to Ambae vulnerable group of people who evacuated to Santo but to respond to everybody else who relocated there. In order for the Government to be able to respond to Ambae evacuees who evacuated to Santo, the COM in its decision mandated the Ministry of Finance and Economic Management (MFEM) to make available an extra VT 200 million to support the evacuated Ambae population on Santo.

The latest COM decision (149/2018) was released on Wednesday 12 September giving clear directions of an extension of the current state of emergency for another two months until 26 November. The recent COM decision has only four guidance points with the main decisions being i) the adoption of Ambae evacuated families gradually into Maewo community and ii) the State Law Office to draft an Agreement with conditions, detailing the Strategy and conditions of Land Use in the Short term for the Government of Vanuatu and Maewo Chiefs to sign securing livelihoods for Ambae families to be resettled in Maewo through customary adoption and Integration.

While the NDMO coordinated the overall response, the implementing aspect of the response lies with government related sectors which include clusters and non-clusters. The COM decision allocated an initial VT 200 million (Decision 73/2018) towards the response effort along with initial donor commitments, however there remain substantial technical and financial gaps to be filled.

A final statistical figure for displaced Ambae population on Maewo is 2,932 persons or 879 households. It is important to note that despite the evacuation to Maewo, it has been reported that some evacuees are not settled on Maewo as movement between Maewo

and Santo by evacuees has been reported. The implementing agencies in this as with any response is not limited to specific clusters, but also involves various sectors such as physical planning, the forestry department etc.

This document is designed to highlight the response recovery activity in the immediate, intermediate and long-term with respect to the current Ambae Manaro volcano operation. In order for relocated communities to rebuild a sustainable future substantial support will be necessary.

The people of Ambae have left behind their homes, livelihoods and assets. Communities have been fractured and ties to the land suspended. For relocated communities to rebuild a sustainable future considerable ongoing support will be necessary. If Maewo is to become a legitimate 2nd home for Ambae people for the longer term, then a safe and sustainable life must be attainable. Genuine support to rebuilding livelihoods and community are required. Not only a safe home but one which includes a sense of community and provides a nurturing environment for their children and elderly. Maewo offers a genuine opportunity to create a model for displacement in Vanuatu. However, for the Maewo relocation to be successful exercise communities must eventually be able to support themselves and not rely on Government support. Evidence from displaced communities in other locations suggests this is only possible with significant early support to rebuilding the community. This requires all sectors, not only WASH, Shelter and Food Security but Gender and Protection, the Environment and others to work together in creating a cohesive sustainable community.

The Response and Recovery Gaps and Priorities focuses exclusively on Maewo. Despite the COM decision 133/2018, the Government has given clear deliberation that Maewo Island is the chosen island for second home to the Ambae evacuees. However given the humanitarian need on Santo and other islands it is envisaged that this may serve as a model for future plans. The total cost of this response plan incorporating all clusters for the immediate, intermediate and long-term is **VATU 4,513,071,577**

## Hazard Background

The Ambae volcano is a large and geologically active volcano. A large-scale eruption about 400 years ago built a volcanic cone in the summit crater of the volcano. Today the crater is filled by Lake Voui. The recent volcanic activity comes from vents in Lake Voui. Historic activity of the volcano is poorly understood, but there are records of activity in 1530, 1670, 1870, 1915 and 1966. All have been from the summit craters, except one recorded in 1670's when a lava flow occurred near Nduindui area.

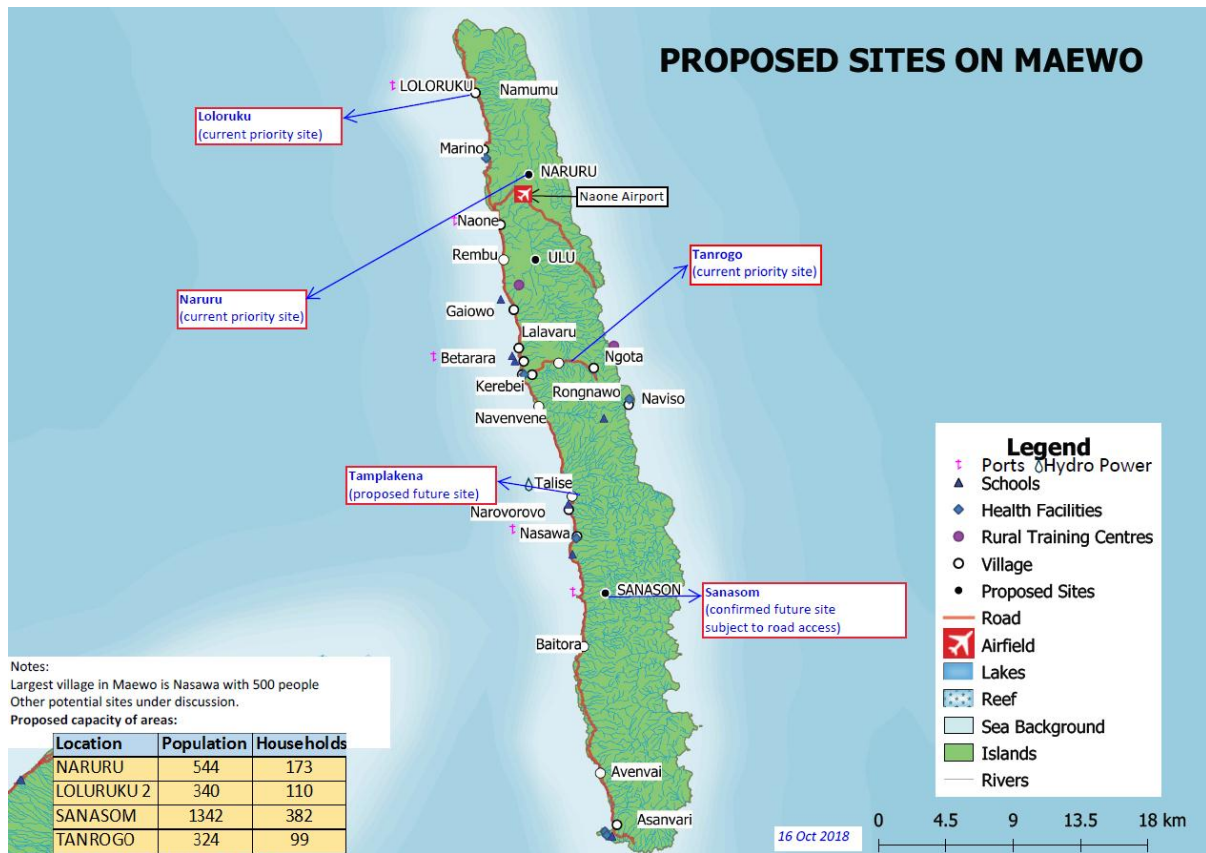
The 2017-2018 eruption is part of a longer sequence of volcanic activity that started with volcanic unrest in 1991, leading to an eruption in March 1995. From 1995 to 2005 volcanic unrest was often noted at Lake Voui. A significant new eruption started in November 2005. This eruption built a new volcanic cone (island) in Lake Voui and activity continued until early 2006.

Ambae volcano stayed in a variable state of volcanic unrest through to late 2016. Most of the island built in 2005 was eroded away during this time. Another volcanic eruption occurred around July-August 2016. Volcanic unrest escalated in early 2017 and an eruption was underway by September, building a second new volcanic cone (island) in Lake Voui.

The September 2017 eruption is part of a longer sequence of volcanic activity categorized into four phases: Phase 1 - September to late November 2017; Phase 2 - late December 2017 to early February 2018; Phase 3 - February to April 2018; Phase 4 - late June through July 2018.

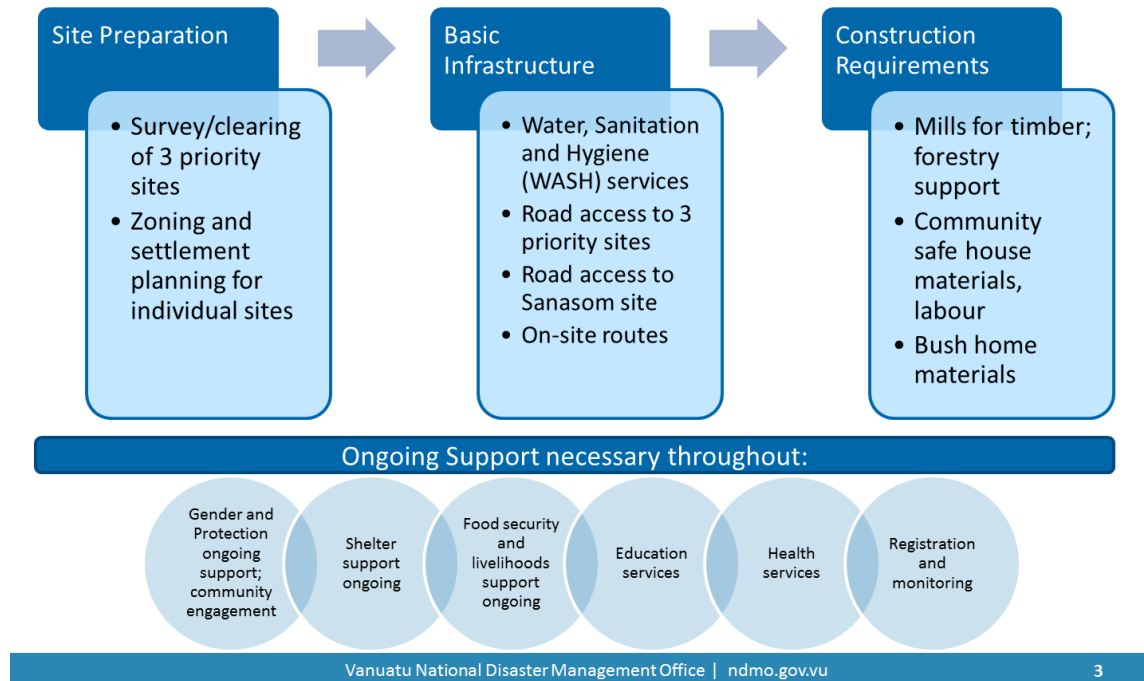
# Ambae Second Home – Maewo

## Map of proposed sites on Maewo



# Immediate Priorities and Second Home Action Plan

## Immediate priorities in sequence – Second Home sites



### RESETTLEMENT TO CUSTOMARY LAND

## Action Plan to establish 2<sup>nd</sup> home prior to SoE

Actions/Dates	7-13 Oct	14-20 Oct	21-27 Oct	28 Oct – 3 Nov	4 – 10 Nov	11 – 17 Nov	18 – 24 Nov	25 – 26 Nov
Clearing site								S t a t e  o f e n d E m s e r g e n c y
Gardens planted								
Road Access								
WASH /latrines and water								
Construct Nakamal/safe house								
Shelter/WASH training								
Shelter/local houses								
Site boundaries/planning								
Environment/Forestry evaluation								

## Priority Ambae Communities for Resettlement

Communities from the North and South of Ambae that have lost their homes and livelihoods are least likely not to return at the end of the SoE on the 26th November. These households will be prioritised to be sheltered first.

### Most Affected (total loss of house and livelihood)

Ambae Community	Count of HH	# People	Proposed Location
wailuembue (NW)	18	51	Naruru
<b>Grand Total</b>	<b>18</b>	<b>51</b>	

### 2nd Most Affected (Some damage to house and total loss of livelihood)

Ambae Community	Count of HH	# People	Proposed Location
Ambanga (N)	35	131	Naruru
Fandue (NW)	15	53	Naruru
Lolovatali (S)	1	2	Tanrogo
Lolovele (S)	24	79	Tanrogo
Lolovoli (S)	44	178	Tanrogo
Sakao (S)	7	28	Tanrogo
Vanuebulu (NW)	8	27	Tanrogo
Vugalato (NW)	26	97	Tanrogo
Waluriki (NW)	38	114	Naruru
Nangire (NW)	21	47	Naruru
<b>Grand Total</b>	<b>219</b>	<b>756</b>	

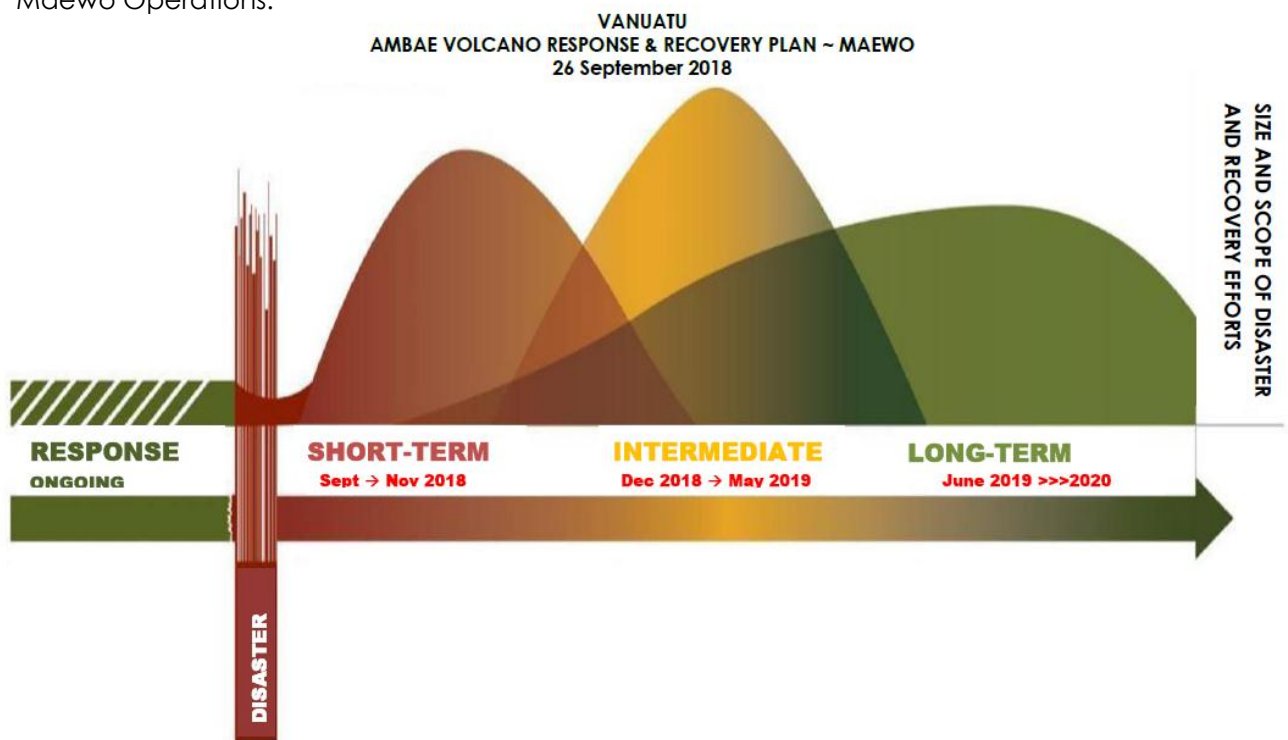
### 3rd Most Affected (Total loss of livelihood)

Ambae Community	Count of HH	# People	Proposed Location
Lombaha	41	122	Loloruku
Louvuibini (N)	11	50	Naruru
Lovuimataboi (N)	37	132	Tanrogo
<b>Grand Total</b>	<b>89</b>	<b>304</b>	

# Sector Response & Recovery, Priorities and Gaps Summary

The NDMO is the government humanitarian coordination agency during emergencies and disasters. Working in parallel with its eight (8) clusters and other sector partners, the NDMO ensures all government humanitarian response and support are provided to the disaster affected population.

Response activities per sector has been allocated to Short Term, Intermediate and Long-Term. For the purpose of this document, the response priorities and gaps are focused on Maewo Operations.





Based on the response terms given above, each cluster and sector partner has its own response & recovery objectives, priorities and gaps/challenges as summarized below.

## **FSAC CLUSTER**

The Food Security cluster objective is to improve the general food security and livelihood prospects of Ambae evacuees on Maewo. The cluster has plans to support host community as well, by using specific agricultural, livestock, forestry and fisheries projects. The displaced people from Ambae have left behind their livelihoods and assets. In order to rebuild a sustainable future which does not rely on Government support this area must be a priority.

### **Priority Actions for Maewo Response**

#### **Immediate**

1. Food security: Provide tools to evacuees on Maewo
2. Food Security: Distribution of planting materials
3. Livelihoods - distribution of chickens (broilers and breeding) to evacuees - short term
4. Livelihoods - forestry environmental impact study (urgent in order to inform projects)
5. Livelihoods - feasibility and environment impact study re cooking sources (urgent in order to inform projects)
6. Livelihoods - feasibility and environmental impact study re freshwater fish (urgent in order to inform projects)
7. Supplementary proposal: Monitoring and Evaluation of all short term Food Security interventions

#### **Intermediate**

1. Livelihoods - distribution of chickens (broilers and breeding) to host families - medium term
2. Livelihoods - Build 6 community chicken feed plants on Maewo (part 1)
3. Food Security - seed bank, multiplication plots and nurseries
4. Livelihoods - Pig improvement project
5. Livelihoods - forestry - sawmills
6. Livelihoods - prawn farm
7. Livelihoods - fisheries
8. Livelihoods - subsidy Programme for transportation of livestock, vegetables, fish to market
9. Livelihoods - sewing
10. Livelihoods - small livelihoods options offered to women
11. Supplementary proposal: Monitoring and Evaluation of all medium term Food Security interventions

#### **Long-term**

1. Livelihoods - distribution of chickens (broilers and breeding) - longer term
2. Livelihoods - Build 6 community chicken feed plants on Maewo (part 2)
3. Livelihoods - livestock breeding center
4. Livelihoods - market house

Supplementary proposal: Monitoring and Evaluation of all longer term Food Security interventions

## **Gaps & Challenges for Maewo Response**

### **Immediate**

1. Institutional strengthening for organization on the ground
2. Budget required to proceed with these essential projects
3. Land issue
4. Firewood for cooking food.

### **Intermediate**

1. Challenge with economic activities such as kava, copra, fisheries, forestry and small livestock

### **Long-term**

1. Market access

## **WASH CLUSTER**

Existing water system capacity on Maewo is insufficient to meet the needs of the high influx of Ambae evacuees in host communities. While water is safe for consumption on the island, access to enough water is an immediate need WASH Cluster is planning for.

The cluster objective is to support the evacuees settling in new homes on Maewo and Santo by ensuring their access to safe drinking water, sanitation and hygiene supplies.

## **Priority Actions for Maewo Response**

### **Immediate**

1. Rehabilitate existing Direct Gravity System in Naumu, Marino, Gaiovo, Naone School, Lalavaru, Gambule, Narea, Qwatewol, Toss, Navenvene, Talise, Sulua, Boskole, Nasawa, Nasawa health center, Verue
2. Install solar lights for VIP toilets
3. Undertake community development training
4. Undertake plumber's training
5. Distribute hygiene kits
  
6. Installation of rain harvesting systems
7. Improve and strengthen WASH services in host schools, temporary learning space and in health centers
8. Construct VIP toilets with lighting provided
9. Conduct assessment for water connection to temporary new settlements around host communities
10. Hygiene promotion awareness
11. Upgrade existing water systems
12. Assess

### **Intermediate**

1. Survey and design water extension for temporary relocation sites
2. Construct VIP toilets for temporary relocation sites with lighting
3. Extend water supply to temporary relocation sites
4. Conduct water survey for Sanasom

- **Long-term**
  1. Build water infrastructure at permanent relocation site
  2. Build VIP toilet in permanent relocation site

### **Gaps and Challenges for Maewo Response**

- **Immediate**
  1. Survey for permanent relocation site water system remains incomplete due to lack of subdivision plan of the area. This cause a big delay to finalize the design and produce bill of quantity for materials needed and costing.
  2. With UNICEF funding all spent, WASH Cluster would rely heavily on government emergency fund.
  3. WASH response to landslide affected area on Maewo will escalate amount of resources. WASH detail assessment will provide more clarity on this.
- **Intermediate**
  1. Shortage of hygiene kits. Need more supplies to replenish stock as all wash NFIs have been distributed and used.
- **Long-term**
  2. Lack of clarity as to where provincial water department office be relocated to and when
  3. WASH Cluster long term plan to build new water system at the new permanent relocation site requires a subdivision plan. This critical information is unavailable and remains a major impediment to our planning. Requesting government relocation taskforce to seriously consider this and avail the information to the WASH Cluster.

## **Shelter Cluster**

The Shelter Cluster and its partners continue to support communities on Maewo, in order to ensure that displaced households have access to safe and dignified shelter solutions, and are prepared for the upcoming cyclone season. The Shelter Cluster also continues to work with the resettlement team to develop a strategy for the longer-term shelter needs of displaced communities.

The cluster objectives are to ensure emergency shelter needs of displaced communities are met, enabling evacuees to live in safe and dignified conditions. The cluster plans to support household-level preparedness for the upcoming cyclone season. It will also support community-led preparedness for the upcoming cyclone season. Finally, the cluster aims to provide support to the resettlement team with development of the long-term strategy for households who opt to resettle on Maewo.

### **Priority Actions for Maewo Response**

- **Immediate & Intermediate**
  1. Support evacuees and host families to reinforce and weatherproof their shelters through provision of local materials and technical support
  2. Support inter-cluster mapping of location and capacity of evacuation centres / safe houses
  3. Support remedial repair of evacuation centres / safe houses
  4. Support the formation and training of CDCCCs to develop an early warning, early action program for displaced and host communities

5. Support CDCCCs to disseminate early warning, early action awareness to displaced and host communities in preparedness for the cyclone season

**Long-term**

1. Support the resettlement team with community consultations and design of program to support the long-term shelter needs of displaced households.

### **Gaps and Challenges for Maewo Response**

**Intermediate**

1. Displaced households without adequate shelter and knowledge of early warning systems and location of evacuation centres / safe houses will be at an elevated risk during cyclone season. Currently no shelter partner has the capacity to address this important disaster preparedness activity. Mobilization of necessary resources by Government will be required to support displaced households in the intermediate term.

## **Gender and Protection Cluster (G&P)**

The Gender and Protection Cluster is mainstreamed and integrated across all Cluster activities, ensuring safe, dignified and equitable service delivery and response. All facets, from planning and high-level decision making for resettlement and aspects of resettlement planning, including site planning, housing land and property (HLP) decisions, resource allocation and planning for services and shelter support must consider gender and protection issues. Community lead disaster risk reduction through community disaster and climate change committees (CDCCCs) is critical and must be set up in all host communities. Resettlement sites consider appropriate privacy, security for women and children, and communal spaces for women and children. Women's access and rights to land and property are specifically considered and provided for in any decisions about allocation of housing, land and property.

Women and youth need to be supported in leadership, governance and economic empowerment for early recovery. If people are provided with temporary accommodation, people are accommodated in safe, dignified, accessible conditions where women, children and people with disability are safe from violence, have privacy and access to dignified facilities. Awareness raising is provided in rights for e.g. child protection and prevention of early child marriages, housing land and property rights, access to essential services.

Awareness raising is provided in all types of violence and prevention (domestic, sexual, physical, emotional, financial and conflict between host and evacuee communities). Mechanisms are in place for the prevention of sexual abuse and exploitation by responders. Counseling is available for people experience gender-based violence, stress and trauma, including psychological first aid and other psychosocial support. Child friendly spaces are available and mechanisms for child protection are in place, including keeping children with parents and carers and supporting learning and education. Communities are kept together and their leaders such as women and youth representatives, chiefs and churches empowered to support their protection and monitoring of peace and conflict. The Gender and Protection Cluster is a key part of the Emergency Operations Centre to communicate about the special needs of communities. Communities are supported to come forward and discuss their concerns with authorities

There is participatory early recovery planning for communities to plan for their futures – including re-establishing houses, communities, gardens, employment, schooling and other essential aspects of community life.

The objectives of the cluster are to have strong government leadership to coordinate planning, implementation and evaluation of gender and protection response to evacuees from Ambae and their host communities in Maewo and to ensure that women, men, boys and girls; including people living with disabilities and other vulnerable groups are safely and equitably supported to resettle and lead early recovery in the new relocation sites.

### **Priority Actions for Maewo Response**

#### **Immediate**

1. Gender and Protection Cluster Coordination
2. Prevention and Response to Gender Based Violence (GBV)
3. Violence Prevention Programs
4. Community leadership and peace building
5. Child Protection
6. Services for People Living with Disabilities
7. Economic Empowerment, Leadership and Governance for Women
8. 3f) Information, Awareness and Rights for Safe and Dignified Resettlement
9. 3g) Psychosocial support
10. 3f) Supporting Community and Early Recovery

#### **Intermediate**

1. Gender and Protection Cluster Coordination
2. Prevention and Response to Gender Based Violence (GBV)
3. Violence Prevention Programs
4. Community leadership and peace building
5. Child Protection
6. Services for People Living with Disabilities
7. Economic Empowerment, Leadership and Governance for Women
8. Information, Awareness and Rights for Safe and Dignified Resettlement
9. Psychosocial support
10. Supporting Community and Early Recovery

#### **Long-Term**

1. Gender and Protection Cluster Coordination
2. Prevention and Response to Gender Based Violence (GBV)
3. Violence Prevention Programs
4. Community leadership and peace building
5. Child Protection
6. Services for People Living with Disabilities
7. Economic Empowerment, Leadership and Governance for Women
8. Information, Awareness and Rights for Safe and Dignified Resettlement
9. Psychosocial support
10. Supporting Community and Early Recovery

### **Gaps and Challenges for Maewo Response**

#### **Immediate**

1. The longer land negotiations take, there is increased risk of violence in the communities
2. There have been increased reports of physical violence against women and children in evacuee communities, host community men and boys have approached evacuee girls for marriage and large uncertainty about resettlement plans leading to stress and negative coping mechanisms

3. As cyclone season approaches, preparation is needed, ensuring the participation of women and vulnerable groups
4. Gender and Protection programming is part of an integrated response and activities cannot be conducted in isolation, meaning that all components of the response plan need funding to ensure safe and dignified services that do no harm
5. Urgent funding is required for gender and protection coordination, services for people living with disabilities, child friendly spaces, response to gender-based violence, women's empowerment leadership and governance, violence prevention and peace building, psychosocial support and early recovery

□ **Intermediate**

1. Disaster risk reduction throughout cyclone season and in preparation for other disasters needs to include the continued participation of women and vulnerable groups
2. As people move into permanent relocation sites and are integrated into new communities, leadership and governance structures need to be revised and include participation of women and vulnerable groups from Ambae and Maewo
3. Gender and Protection programming is part of an integrated response and activities cannot be conducted in isolation, meaning that all components of the response plan need funding to ensure safe and dignified services that do no harm
4. Urgent funding is required for gender and protection coordination, services for people living with disabilities, child friendly spaces, response to gender-based violence, women's empowerment leadership and governance, violence prevention and peace building, psychosocial support and early recovery

□ **Long-term**

1. Successful integration will require the development of a revised leadership and governance structure which is formalized and includes representatives from Ambae and Maewo, including women and vulnerable groups
2. Support is required for sustainable community and early recovery to ensure the people from Ambae are able to recover from displacement and build resilient structures and coping mechanisms in Maewo
3. Women's empowerment, leadership and governance is essential to ensure long term recovery, healthy and educated children and reduction in violence
4. Gender and Protection programming is part of an integrated response and activities cannot be conducted in isolation, meaning that all components of the response plan need funding to ensure safe and dignified services that do no harm.
5. Urgent funding is required for gender and protection coordination, services for people living with disabilities, child friendly spaces, response to gender-based violence, women's empowerment leadership and governance, violence prevention and peace building, psychosocial support and early recovery

## Education Cluster

School operations on the Island of Ambae have been disturbed by the Volcanic activity. Some schools in the worst hit areas have closed their doors for a minimum of 3 weeks before the decision was taken by the government to evacuate all residents out of Island. Before the evacuation, the Vanuatu Education Management Information System recorded 579 ECCE, 2,090 primary and 796 secondary students in Ambae. On the Island of Santo, the Ministry of Education & Training registered around 333 ECCE, 1,533 primary and 548 secondary students, and in Maewo the MoET registered 203 ECCE, 604 primary and 111 secondary students. The number of students registered before the move and after the move has shown a decrease in students accessing quality education. Although data was successfully captured and schools

are in full operation, The Ministry of Education & Training together with its partners need to locate 43 ECCE children, 557 primary students and 43 secondary students who has not been registered in these 2 sites.

Due to the limited number of ECCE, primary and secondary schools and also limited existing school capacity to cater for the registered Ambae students, the Education cluster through the Ministry of Education & Training temporarily increased existing school capacity and also set up Temporary Learning centers/spaces.

There are 38 ECCE centers in total which cater for the Ambae ECCE enrolment. 11 sites are in Maewo of which eight of them are new learning sites and three are existing ECCE centers. 27 sites are in Santo, 11 are new sites and 16 existing ECCE centers.

Ambae primary students were registered into 33 sites to continue with their Education. There are 5 new learning sites in Maewo with 5 existing school sites to cater for Ambae students and on the Island of Santo there are 4 new sites and 23 existing schools that cater for the Ambae students.

Ambae secondary students are attending 9 existing secondary schools, 2 on the island of Maewo and 7 on the island of Santo.

These learning sites and schools are in full operation in Term 3 of 2018 with Ambae students attending classes.

### **Objectives:**

1. To increase equitable access to Education for all Ambae students relocated with their families in Maewo and Santo, and to have Education continuity.
2. To improve the quality of education in Maewo and Santo through our respond interventions to fully recover psychosocially, and also to catch up on the lessons that were missed out in Ambae.
3. To improve and strengthen the disaster risk management of the Schools in Maewo and Santo to be better prepared for, and to respond and recover after an emergency.

### **Priority Actions for Maewo**

#### **Immediate**

1. Collect data
2. Set up temporary learning spaces (TLS) to cater for all students.
3. Provide support with teaching and learning resources
4. Provide support to secondary schools with food ration.
5. Post Ambae teachers to take up teaching post in the TLS.
6. Ensure Education continues in time of this emergency to capture all lessons lost while in Ambae.
7. Reimbursement of funds to hosting schools in Santo and Maewo. Their cost of preparations to host the affected schools from Ambae.

#### **Intermediate**

1. Replace tents with semi-permanent buildings without floor & also hybrid buildings for classroom, dormitories and others as we are approaching the cyclone season.
2. Provide electricity to the schools, for protections and safety measures.

#### **Long-term**

1. Permanent relocation of some schools on Maewo and Santo.
2. Build hybrid and permanent classroom in the permanent relocation sites.

## Gaps and Challenges for Maewo

### □ Immediate

- 2,475, WASH Kits include drink bottles, soap, oral hygiene supplies, IEC materials, portable hand wash stations (bucket with tap), and storage containers.
- 2,475, Colgate & Toothbrush
- 500, sanitary pad
- 1, Water tanks 10,000 liter

### □ Intermediate

- 5, kindies play ground
- 12, solar energy sets
- 8, secondary solar security lights.
- 25, computer sets

### □ Long-term

- 52, 2-bedroom staff house
- 2, secondary school Kitchen and Dining hall.
- 1, library
- 45, Ablutions (2 toilets & 1 shower)

## Health Cluster

Emergency Operations Centres (EOC) are to be established in Maewo (PENAMA EOC at Kerepei Health Centre), Luganville (SANMA EOC at Northern Provincial Hospital) and a National EOC in MOH Itika. MOH is to strengthen 5 x Primary Health Care Facilities on Maewo Island (1 Health Centre, 4 Dispensaries) through provision of additional personnel and improvement of support services in the short term (2 months) with future planning for medium and long term to be developed based on the changing situation. Some services may stay behind within Ambae, dependant on population movement. Staff supplementation rotations are planned to ensure adequate support is provided to Ambae staff being relocated and to prevent health professional burnout through increased demand on health services in Maewo and Espirito Santo.

Clinical personnel are to be deployed on a rotating basis at Kerebei health centre to provide additional clinical support, supported by multiple Medical Assistance Teams (MATs) deployments out of Luganville on a fortnightly basis. MATs will also support clinical and public health outreach services to host communities, projecting from health facilities within Maewo to provide health promotion and awareness of potential health risks in order for education of relocated and host communities.

All Health service delivery in the key health care domains of clinical services and trauma management, child health and nutrition, communicable diseases, sexual and reproductive health, non-communicable diseases and mental health, and environmental health.

Logistics push of pharmaceuticals (including Rapid diagnostics tests), pre-positioning of additional medical stores (e.g. Oxygen supply), provision of family planning contraceptives, and other preventative health supplies (i.e. bed nets) are all required in combination with health promotion and education in order to reduce the risk of communicable diseases. Support systems improvements at health facilities, such as power, water, communications



and pharmaceutical support systems (i.e. Cold chain) are focussed within health facility boundaries.

Establishment of a nutrition centre at Kerebei and provision of psychosocial services both through MAT deployments and as part of standalone assistance through MOH and third parties to host communities are essential services to be provided given limited access to nutritious food and ongoing stress of disaster situation resulting in being displaced from homes. Provision of support to vulnerable groups to be provided through services established at Northern Provincial Hospital (NPH) noting limited services available in Maewo.

**Objectives:**

1. Provide life-saving services and essential medical support
2. Maintain minimum standards for provision and access to health services
3. Minimise the risk of communicable disease outbreaks
4. Minimise risk of NCD related illnesses including nutrition and psychosocial issues

**Priority Actions for Maewo**

**Immediate**

- Accommodation for staffs
- Internet access for Kerebei health Centre
- Extra Tents/canvas to set up Clinics for the Health Centres

**Intermediate**

- Deployment of Rural Out Reach Teams
- Deployment of EMT from Santo to Maewo and surrounding Santo rural areas
- Pre-fabricated Houses for Health Centers and Aid post/Dispensaries in Maewo
- Vehicles and boats to support deployment of outreach team in Maewo and Santo Rural
- Accommodation for staffs in Santo and Maewo

**Long-term**

- Permanent Building of Staff Houses
- Full renovation of existing dispensaries and aid posts in Maewo and Santo Rural
- Procurement of Boats and vehicles to assist in Rural Outreach and EMT deployments

**Gaps and Challenges for Maewo**

**Immediate**

- Shortage of staff accommodations in Maewo
- Lack of space to perform clinical/ Public Health functions in the health facilities
- Lack of clinical specialized equipment's for the aid post/ dispensaries
- Not enough recurrent funds to support deployments of teams
- No Waste management Plants in health centers/ aid posts/ dispensaries

**Intermediate**

- No Fuels, oils, lubricants, for vehicles, boats for outreach
- Shortage of Medical supplies and pharmaceuticals
- No VIPS toilets for the Health facilities and staffs
- Lack of office space for the Lolowai Admin Staffs

**Long-term**

- Shortage of Drugs and non – drug items
- Lack of sanitation facilities in Health centers/ aid post/ dispensaries
- No Porter services to support health Centre
- No Locum Support for Maewo
- Need funds to maintain continuous Outreach Programs

## **Camp Coordination Camp Management (CCCM)**

The CCCM cluster is a standard UN Humanitarian cluster on its own. However in Vanuatu, the CCCM cluster is not activated. The CCCM cluster started entering discussions after the 2015 TC Pam. With the current response, there is obvious need for the CCCM cluster to have its space in the response alongside the activated clusters in Vanuatu.

Over 9,000 evacuees from Ambae have been registered by NDMO through the National Displacement Tracking Matrix (DTM) on Maewo and Santo Island. Displaced persons are living in a variety of different out-of-camp settlement types, including with host families, informal settlements, and potentially in formal, planned settlements. These displacement sites have differing levels of services, representation, and connection to wider community. Due to the dispersed nature of the displacement and the settlements, registration and population tracking as well as monitoring needs and services presents a challenge for site management actors. In addition, uncertainty regarding the length of displacement and breakdown of traditional information pathways has necessitated CCCM partners to encourage further regular, two-way communication and engagement of the affected population.

The objectives of the cluster are to ensure complete, accurate registration and displacement tracking of all evacuees. To set up and maintain Maewo-focused information management system in line with NDMO's IM and CCCM guidelines including sex- and age-disaggregated data collection and transparent, appropriate, information sharing with all relevant stakeholders. To promote and facilitate accountability towards affected population through setting including set up of a complaints and feedback mechanism and communications activities. To ensure the mobilization and participation of the displaced and host populations through the ASC, community chief/CDC, with particular emphasis on meaningful inclusion of women, youth, elderly and persons with specific needs into decision- making processes. To ensure that the displaced are aware of the general assistance and services available as well as disaster safe shelters and how to access them. To support the development of effective referral mechanisms in close collaboration with relevant stakeholders with community, area and provincial level. And finally to monitor service provision and identify, analyze and prioritize displacement site needs to avoid service duplication and gaps in assistance and protection.

### **Priority Actions for Maewo Response**

**Immediate**

1. Support continued information management through regularly updated Maewo evacuee database linked to national DTM and service mapping
2. Support NDMO community mobilizers to carry out core CCCM activities
3. Support coordination of multi-sectoral interventions and related awareness raising
4. Carry out survey of environmental impact of displacement and mitigation measures

**Intermediate**

1. Provide formal, contextualized CCCM and Information Management (DTM) training to local authorities, community leaders, and CDCs on Maewo

2. Establish complaint and feedback mechanism for displaced and host community linked to referral system and community outreach initiatives

**Long-term**

1. Ensure closure/decommissioning of any displacement sites no longer in use as per global guidelines on camp closure and consolidation
2. Ensure community leaders have necessary capacity and tools to self-manage and to provide continuous updates to national Displacement Tracking Matrix (DTM)

### **Gaps and Challenges for Maewo Response**

**Immediate**

1. Training for NDMO volunteers and need for greater CwC
2. Referral for immediate shelter needs and safe shelter awareness/support

**Intermediate**

1. Continued engagement from partners and donors around livelihood/recovery activities

**Long-term**

1. Funding for long-term interventions remains uncertain

## **Financial Requirements for Response and Recovery**

The Ambae Volcano current response has been ongoing since April 2018. The Vanuatu Government through MFEM is the only government institution mandated to source financial support to respond to the current operation.

The National Government has already allocated VT 400 million towards this current disaster and chances are high that the allocated budget will increase.

The Ambae Volcano involves implementation of diverse activities in a relatively short period of time, which requires enormous preparations in institutional, financial and logistics terms to support implementation.

The objective is to promote the principle of Building Back Better and Safer in response and recovery. Given the sequence of the Ambae volcanic activity occurrence and the vulnerability it has on the islands that people have evacuated into, it is only appropriate that recovery and reconstruction are implemented in a way that contributes to the resilience of the communities, reflected in its economy, social cohesion and governance.

A budget summary of the sector wide needs assessment of the response plans are given in the following table 5.1

The timeframe for each sequence is as follow: Immediate (Sept - Nov 2018); Intermediate (Dec 2018 - May 2019) and Long-term (June 2019/2020).

## Detail Sector Immediate, Intermediate and Long-term Response Costs (September 2018 – 2020)

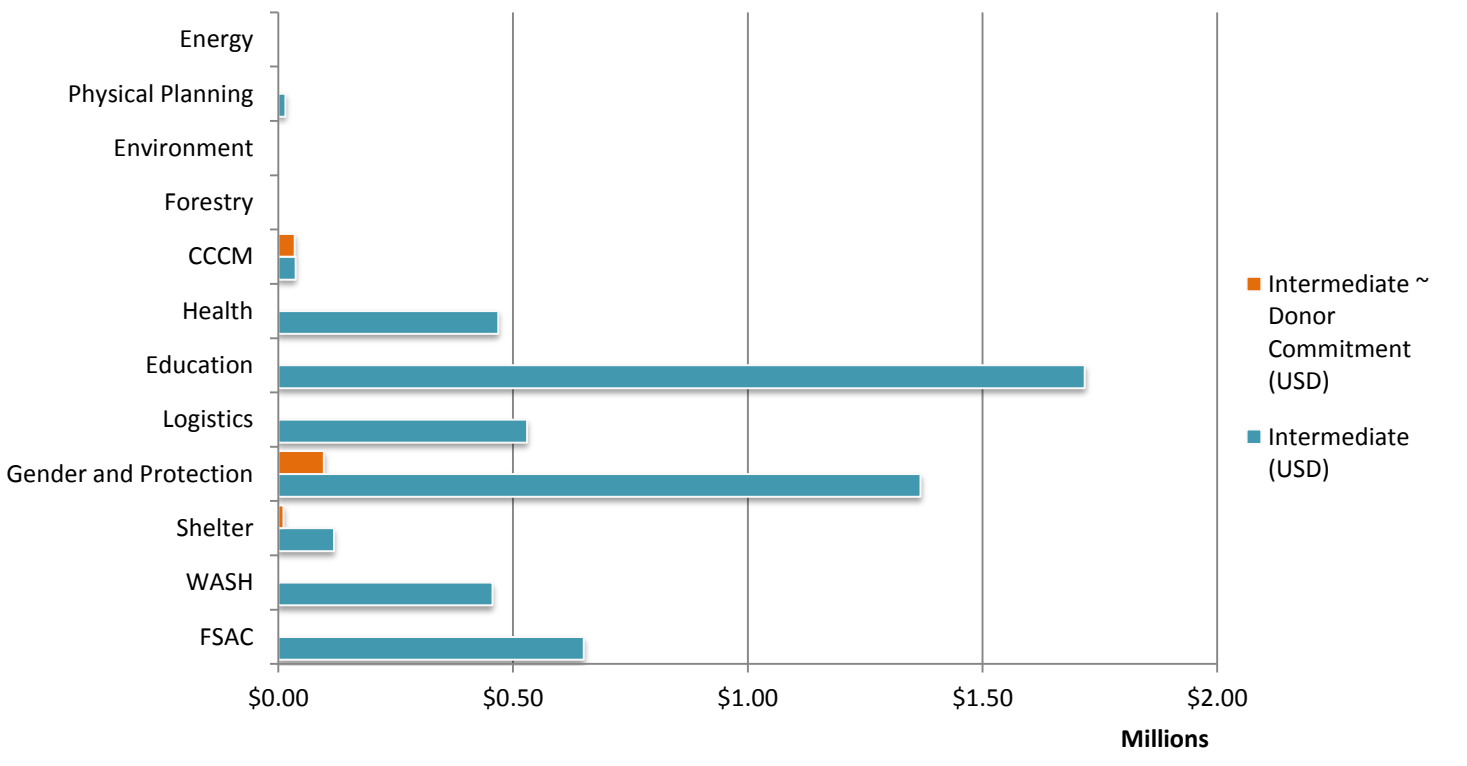
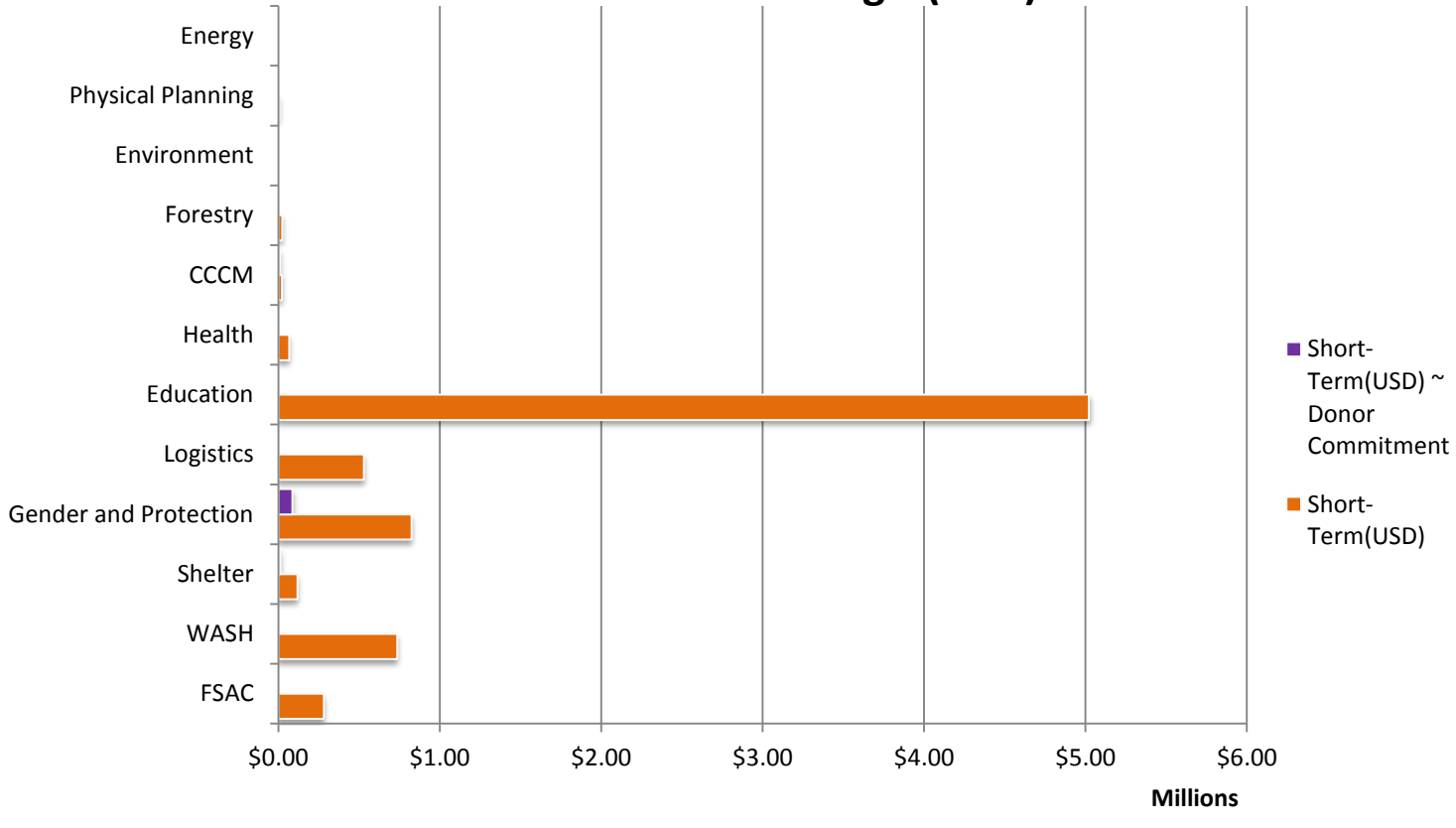
Sector	Short Term (VUV)	Intermediate (VUV)	Long-term (VUV)	Grand Total (VUV)
<b>FSAC</b>	31,948,960	73,656,340	38,415,860	<b>144,021,160</b>
<b>WASH</b>	219,074,080	51,640,000	0	<b>270,714,080</b>
<b>Logistics</b>	60,000,000	60,000,000	0	<b>120,000,000</b>
<b>Shelter</b>	23,351,950	198,351,950	1,307,216,000	<b>*1,528,919,900</b>
<b>Gender and Protection</b>	93,359,909	154,916,318	343,424,954	<b>*591,701,181</b>
<b>CCCM</b>	2,414,000	4,130,000	0	<b>*6,544,000</b>
<b>Education</b>	568,634,000	194,550,000	438,000,000	<b>1,201,184,000</b>
<b>Health</b>	7,609,000	53,018,000	160,240,000	<b>220,867,000</b>
<b>Forestry</b>	2,699,256	0	0	<b>2,699,256</b>
<b>Environment</b>	0	0	200,000,000	<b>200,000,000</b>
<b>Physical Planning</b>	570,250	1,710,750	0	<b>2,281,000</b>
<b>Energy</b>	0	0	224,140,000	<b>224,140,000</b>
<b>TOTAL</b>	<b>1,009,661,405</b>	<b>791,973,358</b>	<b>2,711,436,814</b>	<b>4,513,071,577</b>

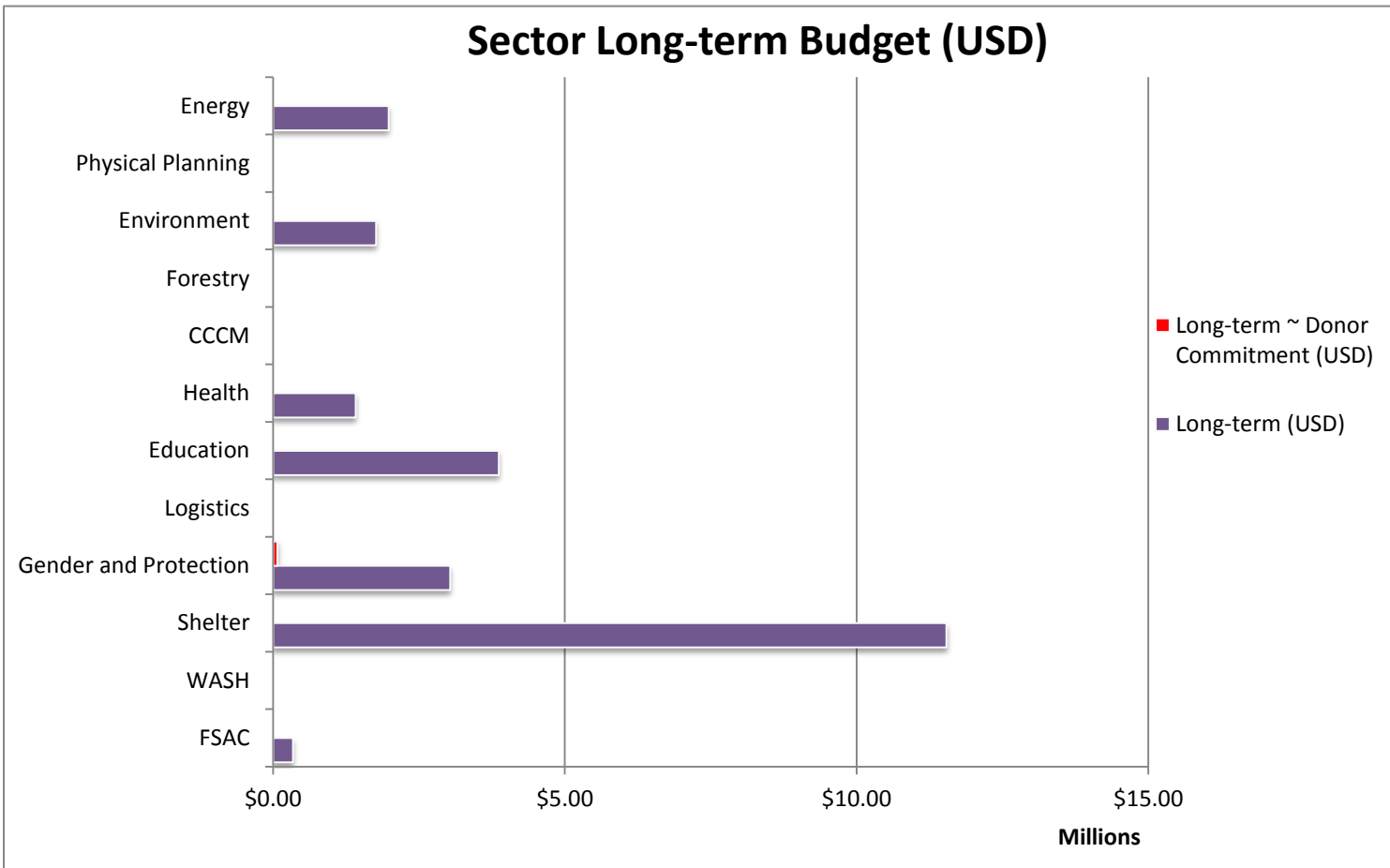
\* **Note:** Gender & Protection, CCCM and Shelter have indicated that they already have committed Budget/Donor support to a combined total of VUV 36,502,000, leaving a gap of VUV 4,476,569,577 to fund.

### Overview of Total Budget Required

REQUIRED BUDGET	DONOR COMMITMENT	GAP
<b>USD 39.7</b>	<b>USD 321</b>	<b>USD 39.4</b>
<b>MILLION</b>	<b>HUNDRED</b>	<b>MILLION</b>

## Sector Short-term Budget(USD)





## Economic and Social Effects of Relocation

The extension of the current state of emergency will continue to prevent Ambae evacuees on Maewo to return to their home island, where their cash crops and livestock remain. Social effects of relocation can only be minimized by providing a secure and safe future to communities. Numerous factors of change are triggering the social effects among evacuees and without proper attention given to evacuees these stress symptoms will become real nuisance in the evacuee's daily lives. Ongoing social effects have the capacity to deliver costly consequences to both displaced people and Government in the long term.

### Income Issues

The Ambae population relocated to Maewo is heavily dependent on subsistence farming for their livelihood. This has been severely impacted by the heavy ash fall and ongoing displacement. Moreover, the Ambae affected population has a heavy reliance on livestock, fisheries and forestry income which has been uniformly impacted. In addition, those who are dependent on small scale businesses, retail and transport businesses are also heavily affected by the relocation. In order to ensure these communities are able to successfully provide for themselves and their families substantial and early livelihood support is essential.

## Gender & Protection

Reports from clusters and community have identified numerous cross-cutting challenges encountered within host communities. Displacement and crowded conditions leave many people in an extremely vulnerable position. Combating these issues is time consuming and enormously challenging. Concerns raised among evacuees include immediate livelihood sustainability as well as long term needs with all economic activities suspended.

For vulnerable families, the loss of assets combined with the loss of family protection and desperation could have negative consequences on women, girls and children who face heightened risk of sexual and gender-based violence.

Host communities are encouraged to engage evacuees in daily community activity to avoid stress and boredom.

## Other Basic Services

Basic services such as water, access to basic health service and food supply is being handled by the responsible clusters. Wash continues to build VIP toilet slabs along with seat raisers for host communities while prioritizing people with disability and elderly people. Based on its 60 days plan Health cluster continues to provide basic health service to host communities with the support of its partners. FSAC has started the distribution of dry seeds to evacuees who have moved into individual households. Dry seeds are intended to help evacuees to have a more balanced diet while planting their own vegetables.

In addition to most basic services, there is need for increased telecommunications services, banking services, business opportunities to support their livelihood and employment opportunities.

## Way Forward

The current response represents an opportunity for the Government to create an innovative model for resettlement. It is however crucial to note that the Government will not create a precedent by purchasing land. The COMs decision 149/2018 clearly highlights the Maewo Chiefs initial Plan (Plan A), which is to adopt Ambae evacuated families on a case by case, family and community basis into Maewo tribes.

Most Ambae evacuees on Maewo are currently living in donated tents as the country is approaching the annual cyclone season. With this in mind it is timely for the Government to take necessary steps with respect of the current 'housing' status of Ambae evacuees on Maewo.

The short, medium and long term budgets are presented here from each cluster.

As mentioned this may serve as a template for a future Santo recovery plan as required.

The Maewo Chiefs have met with Ambae chiefs to agree on detailed terms of adoption land use. Once the State Law Office prepares the agreement recommended in CoM decision 149/2018 work can begin on relocation sites. The plan is that access and basic government services such as water be provided on these sites. Then considering the impending cyclone season an emergency shelter be constructed of local materials to act a safe refuge during an event. Training and local materials for dwellings would be provided along with a range of

community services to ensure a safe and dignified environment is created. Other services such as schooling and health services would be provided near to but outside the relocation sites so as to provide benefit to both host and relocated community.

## Recommendations

The Government's plan to create a second home for Ambae evacuees is only feasible where relocated people develop a sense of community. Communities have left behind their homes, livelihoods and assets. Communities have been fractured and ties to the land suspended. For relocated communities to rebuild a sustainable future considerable ongoing support will be necessary. This will involve substantial commitment to both host and displaced communities. If Maewo is to become a legitimate 2<sup>nd</sup> home for Ambae people in the longer term, then a safe and sustainable life must be presented. Not only a safe home but one which includes a sense of community and provides a nurturing environment for their children. Genuine support to rebuilding livelihoods and community are required. Maewo offers an opportunity to create a model for displacement in Vanuatu. However, for the Maewo relocation to be considered a successful exercise, the communities must eventually be able to support themselves and not rely on Government support. Evidence from displaced communities in other locations suggests this is only possible with significant early support to rebuilding community. This requires all sectors, not only WASH, Shelter and Food Protection but Gender and Protection, the Environment and others to work together in creating a cohesive sustainable community. One which also benefits and strengthens the host community.

This plan offers short medium and long term proposals which together will support Maewo to a sustainable future.



**Figure 2: Current shelters in Maewo that may not withstand the upcoming cyclone season (Source: NDMO)**



## **ANNEXES – Detailed Sector Budget Plans**

---

- 1.0** Education Cluster
- 2.0** Health Cluster
- 3.0** Food Security & Agriculture Cluster
- 4.0** Gender & Protection Cluster
- 5.0** Shelter Cluster
- 6.0** WASH Cluster
- 7.0** Logistics Cluster
- 8.0** CCCM
- 9.0** Physical Planning Unit - DSPPAC
- 10.0** Environment Department
- 11.0** Energy Department
- 12.0** Forestry Department

## **ANNEX – Proposed Sites on Maewo**

---

Maewo map with additional info per site

01 - Education Cluster Ambae Off-Island Budget Plan



Cluster	Education	Education
Focal Contact Name	Virana Lini	Education
Email	vlini@vanuatu.gov.vu	Education
Mobile Number	7762124	

Total		
Donor		
Short (Sept-Nov 2018)	VUV 568,634,000	VUV 0
Intermediate (Dec 2018 - May 2019)	VUV 194,550,000	VUV 0
Long (July 2019/2020)	VUV 438,000,000	VUV 0
	VUV 1,201,184,000	VUV 0

Description	Time Period (Drop Down List)	Quantity	Unit Type (e.g. Cartons, Kits, Staff Members)	Unit Price VUV	Total Cost in VUV	Existing Budget/Donor Commitment	Responsible Agency (Implementation)
					Column2	Column1	Column12
<b>Planning and Needs Assessment</b>							
<b>Maewo</b>							
<b>Buildings</b>							
Semi permanent classroom without floor (single)	Intermediate Dec 2018 - May 2019	7	per building	VUV 1,300,000	9,100,000.00	VUV 0	MOET, DSPAC, NDMO, Shelter cluster & Partners
Semi permanent classroom without floor (Double)	Intermediate Dec 2018 - May 2019	1	per building	VUV 2,600,000	2,600,000.00	VUV 0	MOET, DSPAC, NDMO, Shelter cluster & Partners
Hybrid Classroom (single)	Intermediate Dec 2018 - May 2019	22	per building	VUV 3,500,000	77,000,000.00	VUV 0	MOET, DSPAC, NDMO, Shelter cluster & Partners
Hybrid Classroom (double)	Long July2019/2020	46	per building	VUV 7,000,000	322,000,000.00	VUV 0	MOET, DSPAC, NDMO, Shelter cluster & Partners
Permenant Single classroom	Long July2019/2020	1	per building	VUV 4,000,000	4,000,000.00	VUV 0	MOET, DSPAC, NDMO, Shelter cluster & Partners
Permenant Double Classroom	Long July2019/2020	14	per building	VUV 8,000,000	112,000,000.00	VUV 0	MOET, DSPAC, NDMO, Shelter cluster & Partners
Ablutions (2 toilet & 1 shower)	Short Sept- Nov 2018	11	per building	VUV 800,000	8,800,000.00	VUV 0	MOET, DSPAC, NDMO, Shelter cluster & Partners, WASH CLUSTER
Primary students Toilets	Short Sept- Nov 2018	136	per building	VUV 300,000	46,800,000.00	VUV 0	MOET, DSPAC, NDMO, Shelter cluster & Partners, WASH CLUSTER
Staff toilets	Short Sept- Nov 2018	94	per building	VUV 300,000	28,200,000.00	VUV 0	MOET, DSPAC, NDMO, Shelter cluster & Partners, WASH CLUSTER
Staff Shower	Short Sept- Nov 2018	94	per building	VUV 300,000	28,200,000.00	VUV 0	MOET, DSPAC, NDMO, Shelter cluster & Partners, WASH CLUSTER
Staff house	Short Sept- Nov 2018	94	per building	VUV 4,000,000	376,000,000.00	VUV 0	MOET, DSPAC, NDMO, Shelter cluster & Partners
dormitory	Intermediate Dec 2018 - May 2019	10	per building	VUV 3,000,000	30,000,000.00	VUV 0	MOET, DSPAC, NDMO, Shelter cluster & Partners
kitchen & Dimning hall	Intermediate Dec 2018 - May 2019	4	per building	VUV 4,000,000	16,000,000.00	VUV 0	MOET, DSPAC, NDMO, Shelter cluster & Partners
ECCC play ground	Short Sept- Nov 2018	10	per playground	VUV 250,000	2,500,000.00	VUV 0	DSPAC, MOET & NDMO
Funding assilance to complete unfinished double classroom	Short Sept- Nov 2018	1	per building	VUV 1,000,000	1,000,000.00	VUV 0	DSPAC, MOET & NDMO
Water tanks (4,000 litre)	Short Sept- Nov 2018	16	per tank	VUV 70,000	1,120,000.00	VUV 0	MOET, DSPAC, NDMO & WASH cluster
Water tanks (10,000 litre)	Short Sept- Nov 2018	20	per tank	VUV 200,000	4,000,000.00	VUV 0	MOET, DSPAC, NDMO & WASH cluster
water holding containers	Short Sept- Nov 2018	43	per container	VUV 10,000	430,000.00	VUV 0	MOET, DSPAC, NDMO & WASH cluster
Water bottles	Short Sept- Nov 2018	4000	per bottles	VUV 1,000	4,000,000.00	VUV 0	MOET, DSPAC, NDMO & WASH cluster
school in a box	Short Sept- Nov 2018	58	per box	VUV 50,000	2,900,000.00	VUV 0	MOET, DSPAC, NDMO & MFEM
school recreation kit	Short Sept- Nov 2018	84	per kit	VUV 50,000	4,200,000.00	VUV 0	MOET, DSPAC, NDMO & MFEM
Teachers kit	Short Sept- Nov 2018	150	per teacher	VUV 2,000	300,000.00	VUV 0	MOET, DSPAC, NDMO & MFEM
school bags	Short Sept- Nov 2018	1464	per bags	VUV 1,500	2,196,000.00	VUV 0	MOET, DSPAC, NDMO & MFEM
Bathing soap	Short Sept- Nov 2018	2000	per piece	VUV 100	200,000.00	VUV 0	MOET, DSPAC, NDMO & MFEM
Chairs	Short Sept- Nov 2018	1145	per piece	VUV 2,000	2,290,000.00	VUV 0	MOET, DSPAC, NDMO & MFEM
tables	Short Sept- Nov 2018	422	per piece	VUV 4,000	1,688,000.00	VUV 0	MOET, DSPAC, NDMO & MFEM
colgate	Short Sept- Nov 2018	3000	per piece	VUV 400	1,200,000.00	VUV 0	MOET, DSPAC, NDMO & MFEM
tooth brush	Short Sept- Nov 2018	3000	per piece	VUV 400	1,200,000.00	VUV 0	MOET, DSPAC, NDMO & MFEM
sanitary pads	Short Sept- Nov 2018	500	per pkts	VUV 400	200,000.00	VUV 0	MOET, DSPAC, NDMO & MFEM
solar sets	Intermediate Dec 2018 - May 2019	41	per set	VUV 250,000	10,250,000.00	VUV 0	MOET, DSPAC, NDMO & MFEM
computer sets	Intermediate Dec 2018 - May 2019	97	per set	VUV 300,000	29,100,000.00	VUV 0	MOET, DSPAC, NDMO & MFEM
solar security lights	Intermediate Dec 2018 - May 2019	41	per set	VUV 500,000	20,500,000.00	VUV 0	MOET, DSPAC, NDMO & MFEM
EOD kit	Short Sept- Nov 2018	26	per kit	VUV 20,000	520,000.00	VUV 0	MOET, DSPAC, NDMO & MFEM
Hosting school reimbursements of fund used to cater for Ambae schools.	Short Sept- Nov 2018	7	per school	VUV 5,000,000	35,000,000.00	VUV 0	MOET, DSPAC, NDMO & MFEM
					0.00		
<b>Food Ration</b>							
TIN MEAT	Short Sept- Nov 2018	400	Carton	VUV 5,000	2,000,000.00	VUV 0	FSAC, NDMO, MFEM & MOET
TIN FISH	Short Sept- Nov 2018	400	Carton	VUV 5,000	2,000,000.00	VUV 0	FSAC, NDMO, MFEM & MOET
SALT	Short Sept- Nov 2018	400	bag	VUV 3,000	1,200,000.00	VUV 0	FSAC, NDMO, MFEM & MOET
SUGAR	Short Sept- Nov 2018	400	bag	VUV 3,000	1,200,000.00	VUV 0	FSAC, NDMO, MFEM & MOET
MILK	Short Sept- Nov 2018	400	carton	VUV 3,000	1,200,000.00	VUV 0	FSAC, NDMO, MFEM & MOET
NOODLES	Short Sept- Nov 2018	400	Carton	VUV 3,000	1,200,000.00	VUV 0	FSAC, NDMO, MFEM & MOET
LIPTON	Short Sept- Nov 2018	400	Carton	VUV 2,000	800,000.00	VUV 0	FSAC, NDMO, MFEM & MOET
RICE	Short Sept- Nov 2018	3000		VUV 3,800	11,400,000.00	VUV 0	FSAC, NDMO, MFEM & MOET
					0.00		
<b>Teaching &amp; Learning Stationary</b>							
Excise books	Short Sept- Nov 2018	10	Carton	VUV 5,000	50,000.00	VUV 0	NDMO, MFEM & MOET
A4 Papers	Short Sept- Nov 2018	10	Carton	VUV 3,000	30,000.00	VUV 0	NDMO, MFEM & MOET
Black board	Short Sept- Nov 2018	10	pieces	VUV 14,000	140,000.00	VUV 0	NDMO, MFEM & MOET
White board	Short Sept- Nov 2018	10	pieces	VUV 15,000	150,000.00	VUV 0	NDMO, MFEM & MOET
Chalk	Short Sept- Nov 2018	10	box	VUV 1,000	10,000.00	VUV 0	NDMO, MFEM & MOET
White board markers	Short Sept- Nov 2018	10	box	VUV 1,000	10,000.00	VUV 0	NDMO, MFEM & MOET
Pencils	Short Sept- Nov 2018	10	carton	VUV 10,000	100,000.00	VUV 0	NDMO, MFEM & MOET
Pens (blue, black & red)	Short Sept- Nov 2018	10	carton	VUV 10,000	100,000.00	VUV 0	NDMO, MFEM & MOET
Liquid	Short Sept- Nov 2018	10	carton	VUV 10,000	100,000.00	VUV 0	NDMO, MFEM & MOET
<b>Grand Total</b>					<b>1,201,184,000.00</b>		

Annotations and explanations

2. How to complete the budget template		
Budget Line		There are no binding categories for structuring the budget lines. Please list all sub budget-relevant items. You may Add Sublines as necessary
Using the Correct Time Frames		COM Decision from 12 April requires that cluster structure their plans based on 3 set time frames (Short Term April - June 2018, Intermediate- July - December 2018, and Long Term 2019/2020)

02-Health Cluster Ambae Off-Island Response Budget Plan



Cluster  
Focal Contact Name  
Email  
Mobile Number  
Date Submitted

Health
Posikai Samuel TAPO
ptapo@vanuatu.gov.vu
7737178
26-Sep-18

Health  
Health  
Health

	Total	Donor
Short (Sept-Nov 2018)	VUV 7,609,000	VUV 0
Intermediate (Dec 2018 - May 2019)	VUV 53,018,000	VUV 0
Long (July 2019/2020)	VUV 160,240,000	VUV 0
	VUV 220,867,000	VUV 0

Description	Time Period (Drop Down List)	Quantity	Unit Type (e.g. Cartons, Kits, Staff Members)	Unit Price VUV	Total Cost in VUV		Existing Budget/Donor Commitment	Responsible Agency (Implementation)
					Column2	Column1		
<b>Office Equipments</b>								
Whiteboards 2.4 x1.2	Short Sept- Nov 2018	10	Each	VUV 25,000	VUV 250,000	VUV 0	NDMO/MOH/MFEM	
Stationary ( various)	Short Sept- Nov 2018	2	Cartons	VUV 100,000	VUV 200,000	VUV 0	NDMO/MOH/MFEM	
Computer Desktop	Short Sept- Nov 2018	2	each	VUV 165,000	VUV 330,000	VUV 0	NDMO/MOH/MFEM	
Wireless network	Short Sept- Nov 2018	2	Month	VUV 25,000	VUV 50,000	VUV 0	NDMO/MOH/MFEM	
communication Cards	Short Sept- Nov 2018	480	each	VUV 500	VUV 240,000	VUV 0	NDMO/MOH/MFEM	
Camera	Short Sept- Nov 2018	3	each	VUV 15,000	VUV 45,000	VUV 0	NDMO/MOH/MFEM	
				VUV 0	VUV 0	VUV 0	NDMO/MOH/MFEM	
<b>Building</b>								
2 x Staff House ( 2 bed room)	Long July2019/2020	1	building materials	VUV 25,000,000	VUV 25,000,000		MOH/MFEM/PWD	
Naviso dispensary Full renovation ( North Meawo)	Long July2019/2020	1	building materials	VUV 25,000,000	VUV 25,000,000	VUV 0	MOH/MFEM/PWD	
Nayroro Dispensary reroofing ( North Meawo)	Long July2019/2020	1	building materials	VUV 25,000,000	VUV 25,000,000	VUV 0	MOH/MFEM/PWD	
Karepa reroofing ( North Meawo)	Long July2019/2020	1	building materials	VUV 25,000,000	VUV 25,000,000	VUV 0	MOH/MFEM/PWD	
Nasawa Dispensary reroofing ( South Meawo)	Long July2019/2020	1	building materials	VUV 25,000,000	VUV 25,000,000	VUV 0	MOH/MFEM/PWD	
Asanvari Dispensary full renovation ( South Meawo)	Long July2019/2020	1	building materials	VUV 25,000,000	VUV 25,000,000	VUV 0	MOH/MFEM/PWD	
				VUV 0	VUV 0	VUV 0	MOH/MFEM/PWD	
<b>Fixed Assets and Inventory</b>								
Vehicle Repair (existing)	Intermediate Dec 2018 - May 2019	2	each	VUV 350,000	VUV 700,000	VUV 0	MOH/MFEM/PWD	
Double Cab Utility ( North Meawo)	Intermediate Dec 2018 - May 2019	1	each	VUV 3,600,000	VUV 3,600,000	VUV 0	MOH/MFEM/PWD	
boat Repairs (existing)	Intermediate Dec 2018 - May 2019	5	each	VUV 25,000	VUV 125,000	VUV 0	MOH/MFEM/PWD	
Solar Maintenance ( existing)	Intermediate Dec 2018 - May 2019	10	each	VUV 50,000	VUV 500,000	VUV 0	MOH/MFEM/PWD	
Lawn Mower	Intermediate Dec 2018 - May 2019	10	each	VUV 85,000	VUV 850,000	VUV 0	MOH/MFEM/PWD	
procure new engines (40HP - 4stroke)	Intermediate Dec 2018 - May 2019	10	each	VUV 250,000	VUV 2,500,000	VUV 0	MOH/MFEM/PWD	
weed cutter	Intermediate Dec 2018 - May 2019	10	each	VUV 24,000	VUV 240,000	VUV 0	MOH/MFEM/PWD	
<b>Domestic Travel Services</b>								
Public Transport	Short Sept- Nov 2018	10	each	VUV 200,000	VUV 2,000,000	VUV 0	MOH/MFEM/PWD	
Hire vehicles	Short Sept- Nov 2018	10	dav	VUV 12,500	VUV 125,000	VUV 0	MOH/MFEM/PWD	
Centralised medical waste	Short Sept- Nov 2018	100	Trip	VUV 10,000	VUV 1,000,000	VUV 0	MOH/MFEM/PWD	
Flights (National Surveillance Staff)	Short Sept- Nov 2018	10	return	VUV 32,500	VUV 325,000	VUV 0	MOH/MFEM/PWD	
Flights (Mental Health Staff)	Short Sept- Nov 2018	10	return	VUV 23,500	VUV 235,000	VUV 0	MOH/MFEM/PWD	
Flights (National Vaccine Staff)	Short Sept- Nov 2018	10	return	VUV 23,500	VUV 235,000	VUV 0	MOH/MFEM/PWD	
Flights (NPH to Ambae) for EMT teams	Short Sept- Nov 2018	10	return	VUV 18,600	VUV 186,000	VUV 0	MOH/MFEM/PWD	
Freight	Short Sept- Nov 2018	1	m3	VUV 8,000	VUV 8,000	VUV 0	MOH/MFEM/PWD	
Distribution from National to Provincial	Short Sept- Nov 2018	10	each	VUV 40,000	VUV 400,000	VUV 0	MOH/MFEM/PWD	
Distribute condoms (National to Provincial)	Short Sept- Nov 2018	10	m3	VUV 8,000	VUV 80,000	VUV 0	NDMO/MOH/MFEM	
Distribute Hygiene kits (National to Provincial)	Short Sept- Nov 2018	10	m3	VUV 8,000	VUV 80,000	VUV 0	NDMO/MOH/MFEM	
Distribute IEC Materials (National to Provincial)	Short Sept- Nov 2018	10	m3	VUV 8,000	VUV 80,000	VUV 0	NDMO/MOH/MFEM	
Distribution of Mobility Devices fro mNational to Provinces	Short Sept- Nov 2018	10	m3	VUV 8,000	VUV 80,000	VUV 0	NDMO/MOH/MFEM	
Distribute hand sanitation equipment (National to Provincial)	Short Sept- Nov 2018	10	m3	VUV 8,000	VUV 80,000	VUV 0	NDMO/MOH/MFEM	
Distribution of IEC materials	Short Sept- Nov 2018	10	m3	VUV 8,000	VUV 80,000	VUV 0	NDMO/MOH/MFEM	
<b>Medical Equipment and Gases</b>								
Nebulizer's	Intermediate Dec 2018 - May 2019	14	each	VUV 50,000	700,000.00	VUV 0	NDMO/MOH/MFEM	
Oxygen Gas	Intermediate Dec 2018 - May 2019	200	each	VUV 0	VUV 200	VUV 0	MOH/MFEM/PWD	
Procurement of Masks and Valves	Intermediate Dec 2018 - May 2019	70	each	VUV 12,000	VUV 840,000	VUV 0	MOH/MFEM/PWD	
<b>Fuel, Oils and Lubricants</b>								
Diesel	Intermediate Dec 2018 - May 2019	4000	Litres	VUV 2,000	VUV 8,000	VUV 0	MOH/MFEM/PWD	
Marine Oil	Intermediate Dec 2018 - May 2019	2000	Litres	VUV 1,000	VUV 2,000	VUV 0	MOH/MFEM/PWD	
Engine Oil	Intermediate Dec 2018 - May 2019	20	Litres	VUV 1,500	VUV 30,000	VUV 0	MOH/MFEM/PWD	
Petrol	Intermediate Dec 2018 - May 2019	20	Litres	VUV 1,500	VUV 30,000	VUV 0	MOH/MFEM/PWD	
Manual Pump	Intermediate Dec 2018 - May 2019	4	each	VUV 12,500	VUV 50,000	VUV 0	MOH/MFEM/PWD	
Fuel Caddy - 20 L - plus fuel pump	Intermediate Dec 2018 - May 2019	8	each	VUV 10,000	VUV 80,000	VUV 0	MOH/MFEM/PWD	
Fuel Caddy - 5 L	Intermediate Dec 2018 - May 2019	20	each	VUV 2,500	VUV 50,000	VUV 0	MOH/MFEM/PWD	
<b>Drugs and Non Drugs</b>								
Pharmaceutical Supplies	Intermediate Dec 2018 - May 2019		each	VUV 0	VUV 0	VUV 0	MOH/MFEM/PWD	
Vaccines	Intermediate Dec 2018 - May 2019		each	VUV 0	VUV 0	VUV 0	MOH/MFEM/PWD	
Provide MUAC tapes	Intermediate Dec 2018 - May 2019	40	each	VUV 500	VUV 20,000	VUV 0	MOH/MFEM/PWD	
Procure LLIN bednets	Intermediate Dec 2018 - May 2019		each	VUV 0	VUV 0	VUV 0	MOH/MFEM/PWD	
Procure Condoms	Intermediate Dec 2018 - May 2019	10000	each	VUV 20	VUV 200,000	VUV 0	MOH/MFEM/PWD	
Procure hygiene kits	Intermediate Dec 2018 - May 2019	1000	each	VUV 1,500	VUV 1,500,000	VUV 0	MOH/MFEM/PWD	
Procurement of mobility devices	Intermediate Dec 2018 - May 2019	40	each	VUV 1,200	VUV 48,000	VUV 0	MOH/MFEM/PWD	
<b>Food Services</b>								
Catering Services ( Inpatient)	Intermediate Dec 2018 - May 2019	120	each	VUV 1,000	VUV 120,000	VUV 0	MOH/MFEM/PWD	
Food Services (EOC)	Intermediate Dec 2018 - May 2019	480	meal	VUV 400	VUV 192,000	VUV 0	MOH/MFEM/PWD	
Catering Services ( Inpatient)	Intermediate Dec 2018 - May 2019	3472	meal	VUV 400	VUV 1,388,800	VUV 0	MOH/MFEM/PWD	
Food Supplies - ORP ( Mobile teams)	Intermediate Dec 2018 - May 2019	100	carton	VUV 1,200	VUV 120,000	VUV 0	MOH/MFEM/PWD	
Water Supplies - Carton x 24 (500ml) (MT)	Intermediate Dec 2018 - May 2019					VUV 0	MOH/MFEM/PWD	
<b>Personnel Services</b>								
Porter Services	Intermediate Dec 2018 - May 2019	336	each	VUV 1,500	VUV 504,000	VUV 0	MOH/MFEM/PWD	
Mobile Health Volunteers	Intermediate Dec 2018 - May 2019	720	each	VUV 1,500	VUV 1,080,000	VUV 0	MOH/MFEM/PWD	
Locum Support Services	Intermediate Dec 2018 - May 2019	6	each	VUV 6,000,000	VUV 36,000,000	VUV 0	MOH/MFEM/PWD	
DSA for visiting Doctors	Intermediate Dec 2018 - May 2019	224	night	VUV 5,000	VUV 1,120,000	VUV 0	MOH/MFEM/PWD	
DSA (National Mop Up only)	Intermediate Dec 2018 - May 2019	84	night	VUV 5,000	VUV 420,000	VUV 0	MOH/MFEM/PWD	
<b>Construction Materials</b>								
Water Tanks	Long July2019/2020	20	each	VUV 150,000	VUV 3,000,000	VUV 0	MOH/MFEM/PWD	
WASH Construction Materials	Long July2019/2020	20	Luma Sam	VUV 150,000	VUV 3,000,000	VUV 0	MOH/MFEM/PWD	
Water Test kits	Long July2019/2020	16	each	VUV 15,000	VUV 240,000	VUV 0	MOH/MFEM/PWD	
Procure hand sanitising equipment	Long July2019/2020	1000	each	VUV 500	VUV 500,000	VUV 0	MOH/MFEM/PWD	
VIP Toilets	Long July2019/2020	14	each	VUV 250,000	VUV 3,500,000	VUV 0	MOH/MFEM/PWD	
<b>Information, education and Communication materials</b>								
Print WASH IEC Materials	Short Sept- Nov 2018	2000	each	VUV 250	VUV 500,000	VUV 0	MOH/MFEM/PWD	
Print MH IEC materials	Short Sept- Nov 2018	2000	each	VUV 250	VUV 500,000	VUV 0	MOH/MFEM/PWD	
Print Other IEC Material	Short Sept- Nov 2018	2000	each	VUV 250	VUV 500,000	VUV 0	MOH/MFEM/PWD	

VUV 220,867,000

Catering Services (Inpatients)	
Food Supplies - ORP (Mobile teams)	There are no binding categories for structuring the budget lines. Please list all sub budget-relevant items. You may Add Sublines as necessary
Water Supplies - Carton x 24 (500ml) (MT)	Use the correct time-frames for each activity, the template should automatically calculate your budget per timeframe

03 - Food & Security Cluster Ambae Off-Island Response Budget Plan



Cluster	Food Security & Agriculture
Focal Contact Name	Antoine Ravo
Email	aravo@vanuatu.gov.vu
Mobile Number	7719951
Date Submitted	17-Sep-18

	TOTAL COST	EXISTING DONOR
Short (Sept-Nov 2018)	VUV 31,948,960	VUV 0
Intermediate (Dec 2018 - May 2019)	VUV 73,656,340	VUV 0
Long (July 2019/2020)	VUV 38,415,860	VUV 0
<b>TOTAL</b>	<b>VUV 144,021,160</b>	<b>VUV 0</b>

Description	Time Period (Drop Down List)	Quantity	Unit Type (e.g. Cartons, Kits, Staff Members)	Unit Price VUV	Total Cost in VUV	Existing Budget/Donor Commitment	Responsible Agency (Implementation)
<b>Food security: Provide tools to evacuees on Maewo</b>							
Spades, forks, watering cans, axe, knife	Short Sept- Nov 2018	520	Toolset	VUV 10,000	VUV 5,200,000	VUV 0	FSAC/MALFFBNDMDO
Chainsaws included in the above	Short Sept- Nov 2018	26	Chainsaw	VUV 35,000	VUV 910,000	VUV 0	FSAC/MALFFBNDMDO
Logistics: transport and distribution	Short Sept- Nov 2018			VUV 0	VUV 0	VUV 0	FSAC/MALFFBNDMDO
							*included in seed/cutting logistics
<b>Food Security: Distribution of planting materials</b>							
Collect and purchase seeds and cuttings	Short Sept- Nov 2018	1040	Mixed baskets	VUV 2,000	VUV 2,080,000	VUV 0	FSAC/MALFFBNDMDO
Logistics: shipping of seeds and cuttings (1 boatload)	Short Sept- Nov 2018	1	Boatload	VUV 5,000,000	VUV 5,000,000	VUV 0	FSAC/MALFFBNDMDO
Logistics: tractor + on-island transport (fuel, engine oil)	Short Sept- Nov 2018	10	Drum	VUV 33,000	VUV 330,000	VUV 0	FSAC/MALFFBNDMDO
Logistics: DSA (14 days, people)	Short Sept- Nov 2018	70	Person/day	VUV 5,000	VUV 350,000	VUV 0	FSAC/MALFFBNDMDO
Logistics: Air tickets (5 x return)	Short Sept- Nov 2018	10	One way flight	VUV 183,310	VUV 1,833,100	VUV 0	FSAC/MALFFBNDMDO
							VUV 0
<b>Food Security - seed bank, multiplication plots and nurseries</b>							
Implement a central nursery with capacity of min. 5000 - 10	Intermediate Dec 2018 - May 2019	3	nursery	VUV 3,000,000	VUV 9,000,000	VUV 0	FSAC/MALFFBNDMDO
Training for central nursery	Intermediate Dec 2018 - May 2019	3	training	VUV 500,000	VUV 1,500,000	VUV 0	FSAC/MALFFBNDMDO
Purchase of organic fertiliser for veg production	Intermediate Dec 2018 - May 2019	1	tonne	VUV 900,000	VUV 900,000	VUV 0	FSAC/MALFFBNDMDO
							VUV 0
<b>Livelihoods - distribution of chickens (broilers and breeding)</b>							
Provide each evacuee household with a Poultry basket	Short Sept- Nov 2018	520	Poultry basket	VUV 14,800	VUV 7,696,000	VUV 0	FSAC/MALFFBNDMDO
Provide each host household with a Poultry basket	Intermediate Dec 2018 - May 2019	520	Poultry basket	VUV 14,800	VUV 7,696,000	VUV 0	FSAC/MALFFBNDMDO
Fencing materials: chicken enclosure for evacuee h/h	Short Sept- Nov 2018	26	5-pack roll	VUV 100,000	VUV 2,600,000	VUV 0	FSAC/MALFFBNDMDO
Fencing materials: chicken enclosure for host h/h	Intermediate Dec 2018 - May 2019	26	5-pack roll	VUV 100,000	VUV 2,600,000	VUV 0	FSAC/MALFFBNDMDO
Chicken feed for evacuee h/h	Short Sept- Nov 2018	520	feed pack	VUV 10,000	VUV 5,200,000	VUV 0	FSAC/MALFFBNDMDO
Chicken feed for host h/h	Intermediate Dec 2018 - May 2019	520	feed pack	VUV 10,000	VUV 5,200,000	VUV 0	FSAC/MALFFBNDMDO
Logistics: day-old chicks transport via plane	Short Sept- Nov 2018	520	Poultry basket shipment	VUV 1,500	VUV 780,000	VUV 0	FSAC/MALFFBNDMDO
Logistics: day-old chicks transport via plane	Intermediate Dec 2018 - May 2019	520	Poultry basket shipment	VUV 1,500	VUV 780,000	VUV 0	FSAC/MALFFBNDMDO
Logistics: feed, rooster, hens all transported by boat - Maewo	Short Sept- Nov 2018	1	Boatload	VUV 5,000,000	VUV 5,000,000	VUV 0	FSAC/MALFFBNDMDO
Provide every household with a Poultry basket	Long July2019/2020	1040	Poultry basket	VUV 14,800	VUV 15,392,000	VUV 0	FSAC/MALFFBNDMDO
Chicken feed for every h/h	Long July2019/2020	1040	feed pack	VUV 10,000	VUV 10,400,000	VUV 0	FSAC/MALFFBNDMDO
Logistics: day-old chicks transport via plane	Long July2019/2020	1040	Poultry basket shipment	VUV 1,500	VUV 1,560,000	VUV 0	FSAC/MALFFBNDMDO
Logistics: feed, rooster, hens all transported by boat - Maewo	Intermediate Dec 2018 - May 2019	1	Boatload	VUV 5,000,000	VUV 5,000,000	VUV 0	FSAC/MALFFBNDMDO
Logistics: DSA (14 days, 3 people)	Short Sept- Nov 2018	42	Person/day	VUV 5,000	VUV 210,000	VUV 0	FSAC/MALFFBNDMDO
Logistics: Air tickets (3 x return)	Short Sept- Nov 2018	6	One way flight	VUV 183,310	VUV 1,099,860	VUV 0	FSAC/MALFFBNDMDO
Logistics: DSA (14 days, 3 people)	Intermediate Dec 2018 - May 2019	42	Person/day	VUV 5,000	VUV 210,000	VUV 0	FSAC/MALFFBNDMDO
Logistics: Air tickets (3 x return)	Intermediate Dec 2018 - May 2019	6	One way flight	VUV 183,310	VUV 1,099,860	VUV 0	FSAC/MALFFBNDMDO
Logistics: DSA (14 days, 3 people)	Long July2019/2020	42	Person/day	VUV 5,000	VUV 210,000	VUV 0	FSAC/MALFFBNDMDO
Logistics: Air tickets (3 x return)	Long July2019/2020	6	One way flight	VUV 183,310	VUV 1,099,860	VUV 0	FSAC/MALFFBNDMDO
							VUV 0
<b>Livelihoods - Build 6 community chicken feed plants on Maewo</b>							
Copra mills	Intermediate Dec 2018 - May 2019	6	mill	VUV 2,000	VUV 12,000	VUV 0	FSAC/MALFFBNDMDO
Bring in meat and bone meal from Santo	Intermediate Dec 2018 - May 2019	108	sack	VUV 3,000	VUV 324,000	VUV 0	FSAC/MALFFBNDMDO
Buy cassava meal from Maewo locals	Intermediate Dec 2018 - May 2019	108	25kg sack	VUV 500	VUV 54,000	VUV 0	FSAC/MALFFBNDMDO
Buy sweet potato meal from Maewo locals	Intermediate Dec 2018 - May 2019	108	25kg sack	VUV 500	VUV 54,000	VUV 0	FSAC/MALFFBNDMDO
Copra mills	Long July2019/2020	6	mill	VUV 2,000	VUV 12,000	VUV 0	FSAC/MALFFBNDMDO
Bring in meat and bone meal from Santo	Long July2019/2020	108	sack	VUV 3,000	VUV 324,000	VUV 0	FSAC/MALFFBNDMDO
Buy cassava meal from Maewo locals	Long July2019/2020	108	25kg sack	VUV 500	VUV 54,000	VUV 0	FSAC/MALFFBNDMDO
Buy sweet potato meal from Maewo locals	Long July2019/2020	108	25kg sack	VUV 500	VUV 54,000	VUV 0	FSAC/MALFFBNDMDO
Logistics (air travel, DSA)				VUV 0	VUV 0	VUV 0	FSAC/MALFFBNDMDO
							*included in chicken distribution
<b>Livelihoods - Pig improvement project</b>							
Breeding boar in Santo	Intermediate Dec 2018 - May 2019	26	per animal	VUV 20,000	VUV 520,000	VUV 0	FSAC/MALFFBNDMDO
Logistics: Shipping boars from Santo	Intermediate Dec 2018 - May 2019	42	Person/day	VUV 5,000	VUV 210,000	VUV 0	FSAC/MALFFBNDMDO
Logistics (air travel, DSA)	Intermediate Dec 2018 - May 2019			VUV 0	VUV 0	VUV 0	FSAC/MALFFBNDMDO
							*included in chicken distribution
<b>Livelihoods - prawn farm</b>							
Prawn farm incl installation+training+stock	Intermediate Dec 2018 - May 2019	2	prawn farm	VUV 700,000	VUV 1,400,000	VUV 0	FSAC/MALFFBNDMDO
							VUV 0
<b>Livelihoods - forestry</b>							
Environmental impact study into forestry and timber use	Short Sept- Nov 2018	1	study	VUV 300,000	VUV 300,000	VUV 0	FSAC/MALFFBNDMDO
Small Sawmill (bushmill), includes training	Intermediate Dec 2018 - May 2019	2	sawmill	VUV 2,500,000	VUV 5,000,000	VUV 0	FSAC/MALFFBNDMDO
							VUV 0
<b>Livelihoods - livestock breeding centre</b>							
Livestock breeding centre	Long July2019/2020	2	breeding centre	VUV 2,000,000	VUV 4,000,000	VUV 0	FSAC/MALFFBNDMDO
Breeding centre training + logistics	Long July2019/2020	2	per centre	VUV 500,000	VUV 1,000,000	VUV 0	FSAC/MALFFBNDMDO
							VUV 0
<b>Livelihoods - fisheries</b>							
Fish Aggregating Devices (FADs)	Intermediate Dec 2018 - May 2019	5	FAD	VUV 300,000	VUV 1,500,000	VUV 0	FSAC/MALFFBNDMDO
Conceivable fishing boats (including outboard etc.)	Intermediate Dec 2018 - May 2019	5	banana boat	VUV 1,600,000	VUV 8,000,000	VUV 0	FSAC/MALFFBNDMDO
Distribute fishing gear (net, string, spare hooks, deep sea p...	Intermediate Dec 2018 - May 2019	260	fishing gear basket	VUV 6,000	VUV 1,560,000	VUV 0	FSAC/MALFFBNDMDO
Logistics: DSA (14 days, 2 people)	Intermediate Dec 2018 - May 2019	28	person/day	VUV 5,000	VUV 140,000	VUV 0	FSAC/MALFFBNDMDO
Logistics: air travel (2 return flights)	Intermediate Dec 2018 - May 2019	4	One way flight	VUV 183,310	VUV 732,440	VUV 0	FSAC/MALFFBNDMDO
							VUV 0
<b>Livelihoods - feasibility and environmental impact study re freshwater fish</b>							
Conduct feasibility study and environmental impact study of freshwater fishing (will Tilapia be invasive, are other species preferred?)				VUV 0	VUV 0	VUV 0	FSAC/MALFFBNDMDO
Desk review, field trip to site, including all logistics	Short Sept- Nov 2018	1	study	VUV 400,000	VUV 400,000	VUV 0	FSAC/MALFFBNDMDO
							VUV 0
<b>Livelihoods - subsidy programme for transportation of livestock, vegetables, fish to market</b>							
Subsidy programme - transport support for 1 month	Intermediate Dec 2018 - May 2019	2	trips	VUV 3,000,000	VUV 6,000,000	VUV 0	FSAC/MALFFBNDMDO
							VUV 0
<b>Livelihoods - sewing</b>							
Sewing machines (manual, 5 per community)	Intermediate Dec 2018 - May 2019	130	sewing machines	VUV 16,000	VUV 2,080,000	VUV 0	FSAC/MALFFBNDMDO
Sewing Materials (per machine)	Intermediate Dec 2018 - May 2019	130	materials set	VUV 10,000	VUV 1,300,000	VUV 0	FSAC/MALFFBNDMDO
							VUV 0
<b>Livelihoods - small livelihoods options offered to women</b>							
each household can choose which set they prefer (incl host communities). May be delivered via cash transfers or vouchers.					VUV 0		
Weaving materials set (10/40/3)	Intermediate Dec 2018 - May 2019	310	materials set	VUV 8,000	VUV 2,480,000	VUV 0	FSAC/MALFFBNDMDO
Painting materials set (5 per community)	Intermediate Dec 2018 - May 2019	310	materials set	VUV 8,000	VUV 2,480,000	VUV 0	FSAC/MALFFBNDMDO
Bakeries ingredients parcel (flour, oil, yeast)	Intermediate Dec 2018 - May 2019	100	ingredients parcel	VUV 8,000	VUV 800,000	VUV 0	FSAC/MALFFBNDMDO
							VUV 0
<b>Livelihoods - market house</b>							
Build a market house on Maewo	Long July2019/2020	1	market house	VUV 5,000,000	VUV 5,000,000	VUV 0	FSAC/MALFFBNDMDO
							VUV 0
<b>Livelihoods - feasibility and environment impact study re cooking sources</b>							
Conduct feasibility study into what options exist to reduce the environmental impact of cooking				VUV 0	VUV 0	VUV 0	FSAC/MALFFBNDMDO
Desk review, field trip to site, including all logistics	Short Sept- Nov 2018	1	study	VUV 300,000	VUV 300,000	VUV 0	FSAC/MALFFBNDMDO
							VUV 0
<b>Pest &amp; Disease Management - Vets &amp; plant health officers assist with establishing control/management strategies for pests</b>							
Purchase of chemicals and application equipment	Intermediate Dec 2018 - May 2019	1	Tool kits	VUV 1,000,000	1,000,000	0.00	FSAC/MALFFBNDMDO
Awareness materials development and print	Intermediate Dec 2018 - May 2019	1	Materials	VUV 250,000	250,000	0.00	FSAC/MALFFBNDMDO
Conduct Surveillance - land & sea transport	Intermediate Dec 2018 - May 2019	8	Trip	VUV 15,000	120,000	0.00	FSAC/MALFFBNDMDO
Logistics: DSA (14 days, 2 people)	Intermediate Dec 2018 - May 2019	28	person/day	VUV 5,000	140,000	0.00	FSAC/MALFFBNDMDO
Logistics: air travel (2 return flights)	Intermediate Dec 2018 - May 2019	4	One way flight	VUV 183,310	VUV 732,440	VUV 0	FSAC/MALFFBNDMDO
							VUV 0
<b>Supplementary proposal: Monitoring and Evaluation of all Food Security interventions</b>							
Short Term M&E evaluation and report	Short Sept- Nov 2018	1	M&E	VUV 300,000	VUV 300,000	VUV 0	FSAC/MALFFBNDMDO
Medium Term M&E evaluation and report	Intermediate Dec 2018 - May 2019	1	M&E	VUV 300,000	VUV 300,000	VUV 0	FSAC/MALFFBNDMDO
Long Term M&E evaluation and report	Long July2019/2020	1	M&E	VUV 300,000	VUV 300,000	VUV 0	FSAC/MALFFBNDMDO
							0.00
							0.00
<b>Grand Total</b>					<b>VUV 144,021,160</b>	<b>VUV 0</b>	

NOTES: Maewo only, assuming 26 communities comprising 520 host households and 520 evacuee households

Annotations and explanations

Budget Line	2. How to complete the budget template
Using the Correct Time Frames	There are no binding categories for structuring the budget lines. Please list all sub budget-relevant items. You may Add Sublines as necessary Use the correct time-frames for each activity, the template should automatically calculate your budget per timeframe

2

dependency on environmental impact study (below)

1

1.3 million has been spent already - not included also shipping feed, roosters, hens (below)

seeds, nursery tools, shadonets, watering and polybags, etc.

Poultry basket = 6 broilers@300, 1 rooster@3000, 5 mature hens@2000

20,000 per roll (5 rolls per community)

6 weeks' food for broilers: 2 bags of chicken starter, 3 bags of corn @ 2000 VUV/bag

VUV1500 to fly 100 day-old chicks

also shipping pigs (below)

Poultry basket = 6 broilers@300, 1 rooster@3000, 5 mature hens@2000

6 weeks' food for broilers: 2 bags of chicken starter, 3 bags of corn @ 2000 VUV/bag

VUV1500 to fly 100 day-old chicks

18 sacks, 6 mills

18 sacks, 6 mills

18 sacks, 6 mills

18 sacks, 6 mills

18 sacks, 6 mills

18 sacks, 6 mills

26 communities

source females from Maewo

normal freight: 10,000 for one pig

2 ponds 20x10

needs to happen before giving out chainsaws

FSAC/MALFFBNDMDO

FSAC/MALFFBNDMDO

FSAC/MALFFBNDMDO

FSAC/MALFFBNDMDO

FSAC/MALFFBNDMDO

FSAC/MALFFBNDMDO

FSAC/MALFFBNDMDO

FSAC/MALFFBNDMDO

FSAC/MALFFBNDMDO

FSAC/MALFFBNDMDO

FSAC/MALFFBNDMDO

FSAC/MALFFBNDMDO

FSAC/MALFFBNDMDO

FSAC/MALFFBNDMDO

FSAC/MALFFBNDMDO

FSAC/MALFFBNDMDO

FSAC/MALFFBNDMDO

04 – Gender & Protection Cluster Ambae Off-Island Response Budget Plan



Cluster	Gender & Protection	Gender & Protection
Focal Contact Name	Johnlyn Regenarua	Gender & Protection
Email	jregenarua@vanuatu.gov.vu	Gender & Protection
Mobile Number	544 7621	
Date Submitted	Monday 17 September, 2018	

	Total Cost	Donor	Gap
Short (Sept-Nov 2018)	VUV 93,359,909	VUV 9,818,000	VUV 83,541,909
Intermediate (Dec 2018 - May 2019)	VUV 154,916,318	VUV 10,936,000	VUV 143,980,318
Long (July 2019-2020)	VUV 343,424,954	VUV 8,196,000	VUV 335,228,954
<b>TOTAL</b>	<b>VUV 591,701,181</b>	<b>VUV 28,950,000</b>	

Description	Time Period (Drop Down List)	Quantity	Unit Type (e.g. Cartons, Kits, Staff Members)	Unit Price VUV	Total Cost in VUV	Existing Budget/Donor Commitment	Responsible Agency (Implementation)
<b>Priority 1 - Gender and Protection Cluster Coordination</b>							
G&P Cluster Permanent Cluster Coordinator (gender and protection mainstreaming, identifying needs, coordinating response with partners, consulting communities, updating response plans, inputting to resettlement plans and policy and messaging, planning protection assessments, Gender and Protection Cluster Permanent Technical Advisor (coordination, expert technical advice in gender, protection, disability, child protection)	Short Sept- Nov 2018	3	Salary	VUV 115,803	VUV 347,409	VUV 0	DWA
Gender and Protection Cluster Team Lead Maewo - per diem	Short Sept- Nov 2018	1	Salary	VUV 0	VUV 0	VUV 0	UN Women/RedR and Australia Assists to November 7, 2018
Gender and Protection Cluster Team Lead Maewo flights (NDMO Charter)	Short Sept- Nov 2018	92	Per diem	VUV 5,000	VUV 460,000	VUV 0	DWA
Gender and Protection Cluster Team Lead Maewo flights (NDMO Charter)	Short Sept- Nov 2018	6	Flights	VUV 0	VUV 0	VUV 0	NDMO
Gender and Protection Cluster Team Lead Maewo insurance (for all government staff in DWA and Protection Cluster Team Lead Maewo communications (phone and internet)	Short Sept- Nov 2018	1	Insurance	VUV 0	VUV 0	VUV 0	Vanuatu Government
Gender and Protection Cluster Monitoring and Evaluation - ground transport in Maewo (1 day a week)	Short Sept- Nov 2018	13	Weekly phone and internet costs	VUV 13,000	VUV 13,000	VUV 0	DWA
Gender and Protection Cluster Monitoring and Evaluation in Maewo - from national level to assess quality and impact of response and lessons learned	Short Sept- Nov 2018	13	Transport	VUV 15,000	VUV 15,000	VUV 0	DWA
Training for all Clusters in gender and protection mainstreaming and integration	Short Sept- Nov 2018	3	Flights	VUV 40,000	VUV 120,000	VUV 0	DWA
Protection Assessment	Short Sept- Nov 2018	1	Training	VUV 1,000,000	VUV 1,000,000	VUV 0	G&P Cluster Partners
Gender and Protection Cluster Lessons Learned and Reflection Workshop with all Clusters	Short Sept- Nov 2018	1	Assessment	VUV 1,026,500	VUV 1,026,500	VUV 0	G&P Cluster Partners
Documenting best practice and lessons learned - policy and practice	Short Sept- Nov 2018	1	Workshop	VUV 161,000	VUV 161,000	VUV 0	G&P Cluster Partners
Gender and Protection Cluster printing and IEC materials	Short Sept- Nov 2018	1	Consultancy	VUV 250,000	VUV 250,000	VUV 0	DWA
Gender and Protection Cluster stationery	Short Sept- Nov 2018	3	Printing	VUV 200,000	VUV 600,000	VUV 0	DWA
	Short Sept- Nov 2018	3	Stationery	VUV 10,000	VUV 30,000	VUV 0	DWA
<b>Priority 2 - Prevention and Response to GBV</b>							
GBV awareness raising, counselling and referral	Short Sept- Nov 2018	3	Monthly program costs	VUV 500,000	VUV 1,500,000	VUV 0	G&P Cluster Partners
Development of materials and training in PSEA to communities, partners in all clusters, government agencies, Vanuatu Mobile Force	Short Sept- Nov 2018	1	Program costs	VUV 500,000	VUV 500,000	VUV 500,000	G&P Cluster Partners
<b>Priority 3 - Violence Prevention Programs</b>							
Violence Prevention Programs	Short Sept- Nov 2018	3	Monthly program costs	VUV 1,000,000	VUV 3,000,000	VUV 1,600,000	G&P Cluster Partners
Lighting in communities (beer shacks, toilets and washrooms, community halls, essential)	Short Sept- Nov 2018	220	Light	VUV 2,000	VUV 440,000	VUV 0	G&P Cluster Partners
<b>Priority 3 - Community leadership and peacebuilding</b>							
Set up Maewo Church Coordination Task force to ensure Ongoing coordination and communication between church leaders and EOC	Short Sept- Nov 2018	3	Monthly program costs	VUV 150,000	VUV 450,000	VUV 0	G&P Cluster Partners
Support to Church Coordination Task force	Short Sept- Nov 2018	3	Monthly program costs	VUV 80,000	VUV 240,000	VUV 0	G&P Cluster Partners
Peace building training for Church Coordination Task Force and community leaders (church, women's group, disability representatives and youth leaders) to address issues leading to possible conflict and harm between and within host and displaced communities and manage these issues effectively (1 day workshop in 19 communities, VCC leadership travel, technical)	Short Sept- Nov 2018	1	Workshop	VUV 1,700,000	VUV 1,700,000	VUV 0	G&P Cluster Partners
Ongoing monitoring and analysis of peace and conflict issues.	Short Sept- Nov 2018	3	Monthly program costs	VUV 80,000	VUV 240,000	VUV 0	G&P Cluster Partners
Ongoing connection of church leaders to referral mechanisms for GBV and child protection	Short Sept- Nov 2018	3	Monthly program costs	VUV 16,000	VUV 48,000	VUV 48,000	G&P Cluster Partners
Community based protection activities	Short Sept- Nov 2018	3	Monthly program costs	VUV 500,000	VUV 1,500,000	VUV 0	G&P Cluster Partners
<b>Priority 3 - Child Protection</b>							
Child Friendly Spaces (10)	Short Sept- Nov 2018	30	Monthly program costs/CFS	VUV 222,000	VUV 6,660,000	VUV 6,000,000	G&P Cluster Partners
Additional Child friendly spaces to cover all host communities and evac sites (12)	Short Sept- Nov 2018	36	Monthly program costs/CFS	VUV 222,000	VUV 7,992,000	VUV 0	G&P Cluster Partners
Positive Parenting	Short Sept- Nov 2018	1	Program Costs	VUV 1,000,000	VUV 1,000,000	VUV 0	G&P Cluster Partners
Training in Child Protection in Emergencies (CPIE) including PSS, targeting community leaders, church leaders, women and young people	Short Sept- Nov 2018	1	Program Costs	VUV 1,000,000	VUV 1,000,000	VUV 0	G&P Cluster Partners
Training in Child Protection in Emergencies (CPIE) including PSS, targeting community leaders, church leaders, women and young people	Short Sept- Nov 2018	1	Program Costs	VUV 1,000,000	VUV 1,000,000	VUV 0	G&P Cluster Partners
Youth registration and Youth & Single Mothers' livelihoods	Short Sept- Nov 2018	1	Program costs	VUV 10,000,000	VUV 10,000,000	VUV 500,000	G&P Cluster Partners
<b>Priority 3 - Services for PLWD</b>							
Community based rehabilitation officer salary, per diem and on the ground costs, flights awareness raising program, IEC materials, freight	Short Sept- Nov 2018	3	Monthly program costs	VUV 500,000	VUV 1,500,000	VUV 0	G&P Cluster Partners
Operational costs to support vulnerable people on ground (devices, ramps, accommodation, communications, transport supplies etc)	Short Sept- Nov 2018	3	Monthly program costs	VUV 1,000,000	VUV 3,000,000	VUV 0	G&P Cluster Partners
<b>Priority 3 - Economic Empowerment for women</b>							
Economic empowerment activities for women and vulnerable groups to re-establish livelihoods in the new locations, leadership training, women's groups	Short Sept- Nov 2018	1	Program costs	VUV 10,000,000	VUV 10,000,000	VUV 0	G&P Cluster Partners
<b>Priority 3 - Information, Awareness and Rights for safe and dignified resettlement</b>							
Gender and Protection mainstreaming across all clusters: including: Mapping existing national mechanisms and responses for GBV and including health, psychosocial, WCC's CAVAR network, security (police) and legal advice. Mapping child and male leaders' networks (women's groups, male advocates through WCC. Mapping of prevention/awareness raising work. Identifying existing messaging materials and updating to reflect findings of the mapping (CARE, DWA and SAVE) Mapping of existing women's groups (host and displaced communities). Developing PSEA key messages and materials. CARE to second staff to EOC. Updating equipment packs. Observations, collecting feedback, encouraging communities to represent their issues and sharing with G&P cluster to encourage advocacy at EOC and national level to other clusters and NDMO	Short Sept- Nov 2018	1	Program costs	VUV 3,000,000	VUV 3,000,000	VUV 500,000	G&P Cluster Partners
Consultations with women's groups (community training, meetings, volunteers, transport, IEC)	Short Sept- Nov 2018	1	Program costs	VUV 300,000	VUV 300,000	VUV 0	G&P Cluster Partners
Awareness raising in rights for e.g. to prevent child marriage, correct information on land rights, rights of vulnerable groups	Short Sept- Nov 2018	22	Community events	VUV 20,000	VUV 440,000	VUV 0	G&P Cluster Partners
Training to community by trained responders	Short Sept- Nov 2018	1	Program Costs	VUV 1,000,000	VUV 1,000,000	VUV 0	G&P Cluster Partners
Information, Education and Communication Materials (posters, leaflets, videos, announcements)	Short Sept- Nov 2018	1	Lumpsum	VUV 500,000	VUV 500,000	VUV 0	G&P Cluster Partners
Volunteer communicators and to support during peak periods (e.g. moving to new settlement sites, awareness raising, dignity kit distributions, staffing for child friendly spaces)	Short Sept- Nov 2018	300	Person/Days	VUV 1,000	VUV 300,000	VUV 0	G&P Cluster Partners
Communications materials (e.g. community noticeboards in each community and key meeting place for CDCDC and GBV information)	Short Sept- Nov 2018	35	Notice boards	VUV 20,000	VUV 700,000	VUV 120,000	G&P Cluster Partners
Dignity kits (in kind, freight, distribution, logistics staff costs)	Short Sept- Nov 2018	200	Kits + Logistics costs	VUV 10,000	VUV 2,000,000	VUV 0	G&P Cluster Partners
Support for pregnant women and family health	Short Sept- Nov 2018	3	Monthly program costs	VUV 500,000	VUV 1,500,000	VUV 0	G&P Cluster Partners
Distribution costs for Mother and newborn kits (300 kits already secured)	Short Sept- Nov 2018	1	Kits + Logistics costs	VUV 70,000	VUV 70,000	VUV 0	G&P Cluster Partners
SRHMISP kits and distribution costs	Short Sept- Nov 2018	200	Kits + Logistics costs	VUV 10,000	VUV 2,000,000	VUV 0	G&P Cluster Partners
Resettlement support packages for vulnerable groups (e.g. PLWD), could include shelter, livelihood, health and other materials	Short Sept- Nov 2018	200	Resettlement support packages for vulnerable groups (e.g. PLWD), could include shelter, livelihood, health and other materials	VUV 50,000	VUV 10,000,000	VUV 0	G&P Cluster Partners
Land and sea travel, transport and fuel	Short Sept- Nov 2018	1	Operational expenses	VUV 500,000	VUV 500,000	VUV 0	NDMO
<b>Priority 3 - Psychosocial Support</b>							
Children's Program	Short Sept- Nov 2018	3	Monthly program costs	VUV 500,000	VUV 1,500,000	VUV 250,000	G&P Cluster Partners
Youth Program	Short Sept- Nov 2018	3	Monthly program costs	VUV 500,000	VUV 1,500,000	VUV 250,000	G&P Cluster Partners
Adults Program	Short Sept- Nov 2018	3	Monthly program costs	VUV 500,000	VUV 1,500,000	VUV 0	G&P Cluster Partners
Training Responders in international PSS and PFA standards for service delivery	Short Sept- Nov 2018	1	Training	VUV 357,000	VUV 357,000	VUV 0	G&P Cluster Partners
<b>Priority 3 - Supporting Community Early Recovery</b>							
Early recovery community consultations and stories with women and men about resettlement - women's voice in decision making	Short Sept- Nov 2018	22	Community events	VUV 10,000	VUV 220,000	VUV 50,000	G&P Cluster Partners
Participatory community resettlement programs to support the community to re-establish	Short Sept- Nov 2018	1	Program Costs	VUV 10,000,000	VUV 10,000,000	VUV 0	G&P Cluster Partners
<b>Priority 1 - Gender and Protection Cluster Coordination</b>							
G&P Cluster Permanent Cluster Coordinator (gender and protection mainstreaming, identifying needs, coordinating response with partners, consulting communities, updating response plans, inputting to resettlement plans and policy and messaging, planning protection assessments, localisation)	Intermediate Dec 2018 - May 2019	6	Salary	VUV 115,803	VUV 694,818	VUV 0	DWA
Gender and Protection Cluster Permanent Technical Advisor (coordination, expert technical advice in gender, protection, disability, child protection)	Intermediate Dec 2018 - May 2019	1	Salary	VUV 0	VUV 0	VUV 0	G&P Cluster Partners
Gender and Protection Cluster Team Lead Maewo - per diem	Intermediate Dec 2018 - May 2019	182	Per diem	VUV 5,000	VUV 910,000	VUV 0	DWA
Gender and Protection Cluster Team Lead Maewo flights (NDMO Charter)	Intermediate Dec 2018 - May 2019	6	Flights	VUV 0	VUV 0	VUV 0	DWA
Gender and Protection Cluster Team Lead Maewo insurance (for all government staff in DWA and MUCS)	Intermediate Dec 2018 - May 2019	1	Insurance	VUV 0	VUV 0	VUV 0	Vanuatu Government
Gender and Protection Cluster Team Lead Maewo communications (phone and internet)	Intermediate Dec 2018 - May 2019	26	Weekly phone and internet costs	VUV 1,000	VUV 26,000	VUV 0	DWA
Gender and Protection Cluster Monitoring and Evaluation - ground transport in Maewo (1 day a week)	Intermediate Dec 2018 - May 2019	26	Transport	VUV 15,000	VUV 390,000	VUV 0	DWA
Gender and Protection Cluster Monitoring and Evaluation in Maewo - from national level to assess quality and impact of response and lessons learned	Intermediate Dec 2018 - May 2019	6	Flights	VUV 40,000	VUV 240,000	VUV 0	DWA
Training for all Clusters in gender and protection mainstreaming and integration	Intermediate Dec 2018 - May 2019	1	Training	VUV 1,000,000	VUV 1,000,000	VUV 0	G&P Cluster Partners
Protection Assessment	Intermediate Dec 2018 - May 2019	1	Assessment	VUV 1,026,500	VUV 1,026,500	VUV 0	DWA
Gender and Protection Cluster Lessons Learned and Reflection Workshop with all Clusters	Intermediate Dec 2018 - May 2019	2	Workshop	VUV 161,000	VUV 322,000	VUV 0	DWA
Documenting best practice and lessons learned - policy and practice	Intermediate Dec 2018 - May 2019	1	Consultancy	VUV 250,000	VUV 250,000	VUV 0	DWA
Gender and Protection Cluster printing and IEC materials	Intermediate Dec 2018 - May 2019	6	Printing	VUV 200,000	VUV 1,200,000	VUV 0	DWA
Gender and Protection Cluster stationery	Intermediate Dec 2018 - May 2019	6	Stationery	VUV 10,000	VUV 60,000	VUV 0	DWA
<b>Priority 2 - Prevention and Response to GBV</b>							
GBV awareness raising, counselling and referral	Intermediate Dec 2018 - May 2019	6	Monthly program costs	VUV 500,000	VUV 3,000,000	VUV 0	G&P Cluster Partners
Refresher training in PSEA to communities, partners in all clusters, government agencies, Vanuatu Mobile Force	Intermediate Dec 2018 - May 2019	1	Program Costs	VUV 500,000	VUV 500,000	VUV 500,000	G&P Cluster Partners
<b>Priority 3 - Violence Prevention Programs</b>							
Violence Prevention Programs	Intermediate Dec 2018 - May 2019	6	Monthly program costs	VUV 1,000,000	VUV 6,000,000	VUV 1,600,000	G&P Cluster Partners
<b>Priority 3 - Community leadership and peacebuilding</b>							
Set up Maewo Church Coordination Task force to ensure Ongoing coordination and communication between church leaders and EOC	Intermediate Dec 2018 - May 2019	6	Monthly program costs	VUV 150,000	VUV 900,000	VUV 0	G&P Cluster Partners
Support to Church Coordination Task force	Intermediate Dec 2018 - May 2019	6	Monthly program costs	VUV 80,000	VUV 480,000	VUV 0	G&P Cluster Partners
Ongoing monitoring and analysis of peace and conflict issues.	Intermediate Dec 2018 - May 2019	6	Monthly program costs	VUV 80,000	VUV 480,000	VUV 0	G&P Cluster Partners
Ongoing connection of church leaders to referral mechanisms for GBV and child protection	Intermediate Dec 2018 - May 2019	6	Monthly program costs	VUV 16,000	VUV 96,000	VUV 96,000	G&P Cluster Partners
Community based protection activities	Intermediate Dec 2018 - May 2019	6	Monthly program costs	VUV 500,000	VUV 3,000,000	VUV 0	G&P Cluster Partners
<b>Priority 3 - Child Protection</b>							
Child Friendly Spaces (10)	Intermediate Dec 2018 - May 2019	60	Monthly program costs/CFS	VUV 222,000	VUV 13,320,000	VUV 6,000,000	G&P Cluster Partners
Additional Child friendly spaces to cover all host communities and evac sites (12)	Intermediate Dec 2018 - May 2019	72	Monthly program costs/CFS	VUV 222,000	VUV 15,984,000	VUV 0	G&P Cluster Partners
Positive Parenting	Intermediate Dec 2018 - May 2019	1	Program costs	VUV 1,000,000	VUV 1,000,000	VUV 0	G&P Cluster Partners
Child Protection Awareness raising and training using community facilitation package	Intermediate Dec 2018 - May 2019	1	Program costs	VUV 500,000	VUV 500,000	VUV 250,000	G&P Cluster Partners

Placement of CP officer on Maewo for six months to assist with coordination of GP cluster activities.	Intermediate Dec 2018 - May 2019	6	Program costs	VUV 240,000	VUV 1,440,000	VUV 1,440,000	G&P Cluster Partners
Youth registration and Youth & Single Mothers' livelihoods	Intermediate Dec 2018 - May 2019	1	Program costs	VUV 20,000,000	VUV 20,000,000	VUV 500,000	G&P Cluster Partners
<b>Priority 3 - Services for PLWD</b>							
Community based rehabilitation officer salary, per diems and on the ground costs, flights awareness raising program, IEC materials, freight	Intermediate Dec 2018 - May 2019	6	Monthly program costs	VUV 500,000	VUV 3,000,000	VUV 0	G&P Cluster Partners
Operational costs to support vulnerable people on ground (devices, ramps, accommodation, communications, transport, supplies etc.)	Intermediate Dec 2018 - May 2019	6	Monthly program costs	VUV 1,000,000	VUV 6,000,000	VUV 0	G&P Cluster Partners
<b>Priority 3 - Economic Empowerment for women</b>							
Economic empowerment activities for women and vulnerable groups to re-establish livelihoods in the new locations, leadership and governance (women's groups)	Intermediate Dec 2018 - May 2019	1	Program costs	VUV 20,000,000	VUV 20,000,000	VUV 0	G&P Cluster Partners
<b>Priority 3 - Information, Awareness and Rights for safe and dignified resettlement</b>							
Gender and Protection mainstreaming across all clusters, including: - Training to humanitarian responders on gender and protection - Establishing Women's Committees in each community - training and support to monitor GP issues and handle disclosures - Monitoring of issues from each woman's committee every week and raise to clusters - G&P working group to map out existing reporting mechanisms, identify gaps and strategies to fill gaps - Developmental messaging, IEC material and train communities about rights, what protection issues are, obligations of responders, reporting - who and how - Forums/refreshing community disaster coordination structures ensuring gender representation	Intermediate Dec 2018 - May 2019	1	Program costs	VUV 3,000,000	VUV 3,000,000	VUV 500,000	G&P Cluster Partners
Consultations with women's groups (community training, meetings, volunteers, transport, IEC)	Intermediate Dec 2018 - May 2019	1	Program costs	VUV 500,000	VUV 500,000	VUV 0	G&P Cluster Partners
Refresher awareness raising in rights for e.g. to prevent child marriage, correct information on land rights, rights of vulnerable groups	Intermediate Dec 2018 - May 2019	10	Community events	VUV 40,000	VUV 400,000	VUV 0	G&P Cluster Partners
Training to community by trained responders	Intermediate Dec 2018 - May 2019	1	Program Costs	VUV 1,000,000	VUV 1,000,000	VUV 0	G&P Cluster Partners
Information, Education and Communication Materials (posters, leaflets, videos, announcements)	Intermediate Dec 2018 - May 2019	1	Lumpsum	VUV 500,000	VUV 500,000	VUV 0	G&P Cluster Partners
Volunteer communicators and to support during peak periods (e.g. moving to new settlement sites, awareness raising, DRR, staffing for child friendly spaces)	Intermediate Dec 2018 - May 2019	120	PersonDays	VUV 1,000	VUV 120,000	VUV 0	G&P Cluster Partners
Support for pregnant women and family health/MISP	Intermediate Dec 2018 - May 2019	6	Monthly Program Costs	VUV 500,000	VUV 3,000,000	VUV 0	G&P Cluster Partners
Resettlement support packages for vulnerable groups (e.g. PLWD), could include shelter, livelihood, health and other materials	Intermediate Dec 2018 - May 2019	200	Resettlement support packages for vulnerable groups (e.g. PLWD), could include shelter, livelihood, health and other materials	VUV 50,000	VUV 10,000,000	VUV 0	G&P Cluster Partners
<b>Priority 3 - Psychosocial Support</b>							
Children's Program	Intermediate Dec 2018 - May 2019	6	Monthly program costs	VUV 500,000	VUV 3,000,000	VUV 0	G&P Cluster Partners
Youth Program	Intermediate Dec 2018 - May 2019	6	Monthly program costs	VUV 500,000	VUV 3,000,000	VUV 0	G&P Cluster Partners
Adults Program	Intermediate Dec 2018 - May 2019	6	Monthly program costs	VUV 500,000	VUV 3,000,000	VUV 0	G&P Cluster Partners
Refresher training for responders in international PSS and PFA standards for service delivery	Intermediate Dec 2018 - May 2019	1	Training	VUV 357,000	VUV 357,000	VUV 0	G&P Cluster Partners
<b>Priority 3 - Supporting Community Early Recovery</b>							
Early recovery community consultations and stories with women and men about resettlement	Intermediate Dec 2018 - May 2019	22	Community events	VUV 10,000	VUV 220,000	VUV 50,000	G&P Cluster Partners
Participatory community resettlement programs to support the community to re-establish themselves	Intermediate Dec 2018 - May 2019	1	Program Costs	VUV 25,000,000	VUV 25,000,000	VUV 0	G&P Cluster Partners
<b>Priority 1 - Gender and Protection Cluster Coordination</b>							
G&P Cluster Permanent Cluster Coordinator (gender and protection mainstreaming, identifying needs, coordinating response with partners, consulting communities, updating response plans, reporting to resettlement plans and policy and messaging, planning protection assessments, Gender and Protection Cluster Permanent Technical Advisor (coordination, expert technical advice in gender, protection, disability, child protection)	Long July2019/2020	18	Salary	VUV 115,803	VUV 2,084,454	VUV 0	DWA
Gender and Protection Cluster Team Lead Maewo - per diem	Long July2019/2020	648	Per diem	VUV 5,000	VUV 3,240,000	VUV 0	G&P Cluster Partners
Gender and Protection Cluster Team Lead Maewo flights (NDMO Charter)	Long July2019/2020	36	Flights	VUV 0	VUV 0	VUV 0	NMDO
Gender and Protection Cluster Team Lead Maewo insurance for all government staff in DWA	Long July2019/2020	1	Insurance	VUV 0	VUV 0	VUV 0	Vanuatu Government
Gender and Protection Cluster Team Lead Maewo communications (phone and internet)	Long July2019/2020	79	Weekly phone and internet cost	VUV 1,000	VUV 79,000	VUV 0	DWA
Gender and Protection Cluster Monitoring and Evaluation - ground transport in Maewo (1 day a week)	Long July2019/2020	79	Transport	VUV 15,000	VUV 1,185,000	VUV 0	DWA
Gender and Protection Cluster Monitoring and Evaluation in Maewo - from national level to assess quality and impact of response and lessons learned	Long July2019/2020	18	Flights	VUV 40,000	VUV 720,000	VUV 0	DWA
Refresher training, for all Clusters in gender and protection mainstreaming and integration	Long July2019/2020	1	Training	VUV 1,000,000	VUV 1,000,000	VUV 0	DWA
Protection Assessment	Long July2019/2020	1	Assessment	VUV 1,026,500	VUV 1,026,500	VUV 0	DWA
Gender and Protection Cluster Lessons Learned and Reflection Workshop with all Clusters	Long July2019/2020	3	Workshop	VUV 161,000	VUV 483,000	VUV 0	DWA
Documenting best practices and lessons learned - policy and practice	Long July2019/2020	1	Consultancy	VUV 250,000	VUV 250,000	VUV 0	DWA
Gender and Protection Cluster printing and IEC materials	Long July2019/2020	18	Printing	VUV 200,000	VUV 3,600,000	VUV 0	DWA
Gender and Protection Cluster stationery	Long July2019/2020	18	Stationery	VUV 10,000	VUV 180,000	VUV 0	DWA
<b>Priority 2 - Prevention and Response to GBV</b>							
GBV awareness raising, counselling and referral	Long July2019/2020	18	Monthly program costs	VUV 500,000	VUV 9,000,000	VUV 0	G&P Cluster Partners
Refresher training in PSEA at communities, partners in all clusters, government agencies, Vanuatu Mobile Force	Long July2019/2020	1	Program Costs	VUV 500,000	VUV 500,000	VUV 500,000	G&P Cluster Partners
<b>Priority 3 - Violence Prevention Programs</b>							
Violence Prevention Programs	Long July2019/2020	12	Monthly program costs	VUV 1,000,000	VUV 12,000,000	VUV 1,600,000	G&P Cluster Partners
<b>Priority 3 - Community leadership and peacebuilding</b>							
Set up Maewo Church Coordination Task force to ensure Ongoing coordination and communication between church leaders and EOC	Long July2019/2020	18	Monthly program costs	VUV 150,000	VUV 2,700,000	VUV 0	G&P Cluster Partners
Support to Church Coordination Task force	Long July2019/2020	18	Monthly program costs	VUV 80,000	VUV 1,440,000	VUV 0	G&P Cluster Partners
Ongoing monitoring and analysis of peace and conflict issues.	Long July2019/2020	18	Monthly program costs	VUV 80,000	VUV 1,440,000	VUV 0	G&P Cluster Partners
Change coordination of church leaders to referral mechanisms for GBV and child protection	Long July2019/2020	18	Monthly program costs	VUV 15,000	VUV 270,000	VUV 98,000	G&P Cluster Partners
Community based protection activities.	Long July2019/2020	18	Monthly program costs	VUV 500,000	VUV 9,000,000	VUV 0	G&P Cluster Partners
<b>Priority 3 - Child Protection</b>							
Child Friendly Spaces (110)	Long July2019/2020	180	Monthly program costs x CFS	VUV 222,000	VUV 39,960,000	VUV 6,000,000	G&P Cluster Partners
Additional Child Friendly Spaces to cover all host communities and evac sites (12)	Long July2019/2020	216	Monthly program costs x CFS	VUV 222,000	VUV 47,952,000	VUV 0	G&P Cluster Partners
Positive Parenting	Long July2019/2020	1	Program Costs	VUV 2,000,000	VUV 2,000,000	VUV 0	G&P Cluster Partners
Child Protection Awareness raising and training using community facilitation package	Long July2019/2020	1	Program Costs	VUV 2,000,000	VUV 2,000,000	VUV 0	G&P Cluster Partners
Youth & Single Mothers' livelihoods	Long July2019/2020	1	Program Costs	VUV 50,000,000	VUV 50,000,000	VUV 0	G&P Cluster Partners
<b>Priority 3 - Services for PLWD</b>							
Community based rehabilitation officer salary, per diems and on the ground costs, flights awareness raising program, IEC materials, freight	Long July2019/2020	18	Monthly program costs	VUV 500,000	VUV 9,000,000	VUV 0	G&P Cluster Partners
Operational costs to support vulnerable people on ground (devices, ramps, accommodation, communications, transport, supplies etc.)	Long July2019/2020	1	Lumpsum	VUV 5,000,000	VUV 5,000,000	VUV 0	G&P Cluster Partners
<b>Priority 3 - Economic Empowerment for women</b>							
Economic empowerment activities for women and vulnerable groups to re-establish livelihoods in the new locations, leadership and governance (women's groups)	Long July2019/2020	1	Program costs	VUV 50,000,000	VUV 50,000,000	VUV 0	G&P Cluster Partners
<b>Priority 3 - Information, Awareness and Rights for safe and dignified resettlement</b>							
Gender and Protection mainstreaming across all clusters, Responding and coordinating to long term needs of people in host and displaced communities	Long July2019/2020	1	Program costs	VUV 3,000,000	VUV 3,000,000	VUV 0	G&P Cluster Partners
Consultations with women's groups (community training, meetings, volunteers, transport, IEC)	Long July2019/2020	1	Program costs	VUV 2,000,000	VUV 2,000,000	VUV 0	G&P Cluster Partners
Refresher awareness raising in rights for e.g. to prevent child marriage, correct information on land rights, rights of vulnerable groups	Long July2019/2020	10	Community events	VUV 100,000	VUV 1,000,000	VUV 0	G&P Cluster Partners
Training to community by trained responders	Long July2019/2020	1	Program costs	VUV 2,000,000	VUV 2,000,000	VUV 0	G&P Cluster Partners
Information, Education and Communication Materials (posters, leaflets, videos, announcements)	Long July2019/2020	1	Lumpsum	VUV 1,000,000	VUV 1,000,000	VUV 0	G&P Cluster Partners
Volunteer communicators and to support during peak periods (e.g. moving to new settlement sites, awareness raising, DRR, staffing for child friendly spaces)	Long July2019/2020	792	PersonDays	VUV 1,000	VUV 792,000	VUV 0	G&P Cluster Partners
Support for pregnant women and family health/MISP	Long July2019/2020	18	Monthly Program Costs	VUV 500,000	VUV 9,000,000	VUV 0	G&P Cluster Partners
Resettlement support packages for vulnerable groups (e.g. PLWD), could include shelter, livelihood, health and other materials	Long July2019/2020	200	Resettlement support packages for vulnerable groups (e.g. PLWD), could include shelter, livelihood, health and other materials	VUV 50,000	VUV 10,000,000	VUV 0	G&P Cluster Partners
<b>Priority 3 - Psychosocial Support</b>							
Children's Program	Long July2019/2020	6	Monthly program costs	VUV 500,000	VUV 3,000,000	VUV 0	G&P Cluster Partners
Youth Program	Long July2019/2020	6	Monthly program costs	VUV 500,000	VUV 3,000,000	VUV 0	G&P Cluster Partners
Adults Program	Long July2019/2020	6	Monthly program costs	VUV 500,000	VUV 3,000,000	VUV 0	G&P Cluster Partners
<b>Priority 3 - Supporting Community Early Recovery</b>							
Participatory community resettlement programs to support the community to re-establish	Long July2019/2020	1	Program Costs	VUV 50,000,000	VUV 50,000,000	VUV 0	G&P Cluster Partners
<b>Grand Total</b>					VUV 591,701,181	VUV 28,950,000	G&P Cluster Partners

#### Annotations and explanations

2. How to complete the budget template	
Budget Line	There are no binding categories for structuring the budget lines. Please list all sub budget-relevant items. You may Add Sublines as necessary
Using the Correct Time Frames	Use the correct time-frames for each activity, the template should automatically calculate your budget per timeframe



06-WASH Cluster Ambae Off-Island Response Budget Plan



Cluster	WASH
Focal Contact Name	PAOLO MALATU
Email	mpaolo@vanuatu.gov.vu
Mobile Number	7777 900
Date Submitted	10/13/2018

Donor		
Short (Sept-Nov 2018)	VUV 219,074,080	VUV 0
Intermediate (Dec 2018 - May 2019)	VUV 51,640,000	VUV 0
Long (July 2019/2020)	VUV 0	VUV 0
	VUV 270,714,080	VUV 0

Description	Time Period (Drop Down List)	Quantity	Unit Type (e.g. Cartons, Kits, Staff Members)	Unit Price VUV	Total Cost in VUV	Existing Budget/Donor Commitment	Responsible Agency (Implementation)	
					Column2	Column1	Column2	Column3
<b>Rehabilitate existing water systems</b>								
Survey 16 existing water systems	Short Sept- Nov 2018	28		VUV 25,000	VUV 700,000	Govt	DOWR	cost of a water engineer to be contracted
design 16 existing water systems	Short Sept- Nov 2018	28		VUV 25,000	VUV 700,000	Govt	DOWR	cost of a water engineer to be contracted
procure and ship materials to Maewo	Short Sept- Nov 2018	24		VUV 6,000,000	VUV 144,000,000	Govt	DOWR, NDMO, FINANCE	cost for vehicle fuel in Vila
Transport materials to sites	Short Sept- Nov 2018	14		VUV 10,000	VUV 140,000	Govt	NDMO	cost of truck hire for 28 days
Rehabilitate 16 water systems	Intermediate Dec 2018 - M	16		VUV 3,000,000	VUV 48,000,000	Govt	DOWR	NDMO logistics to meet the cost for boat charter
Construction supervisor	Intermediate Dec 2018 - M	56		VUV 25,000	VUV 1,400,000	Govt	DOWR	cost of a water engineer to be contracted
<b>Training</b>								
Conduct 2 Community Development Training	Short Sept- Nov 2018	28		VUV 30,000	VUV 840,000	Govt	DOWR	this training is compulsory
Conduct 2 Plumber's Training	Short Sept- Nov 2018	28		VUV 30,000	VUV 840,000	Govt	DOWR	this training is compulsory
Conduct 2 Water Management Training	Intermediate Dec 2018 - M	28		VUV 30,000	VUV 840,000	Govt	DOWR	this training is compulsory
Conduct 16 Drinking Water Safety Security Plan	Short Sept- Nov 2018	28		VUV 200,000	VUV 5,600,000	Govt	DOWR	Trainers to be contracted
<b>Build VIP Toilets + Lighting</b>								
Procure materials	Short Sept- Nov 2018	300		VUV 30,000	VUV 9,000,000	Govt	DOWR, MoH	cost of additional 40 VIP toilets needed on Maewo
Ship materials and transport to sites	Short Sept- Nov 2018			VUV 0	VUV 0	Govt	DOWR, NDMO, FINANCE	NDMO logistics to meet the cost for boat charter
Construction of VIP toilets	Short Sept- Nov 2018	28		VUV 10,000	VUV 280,000	Govt	DOWR, MoH	cost of truck hire for 28 days
<b>Build water system for permanent sites</b>								
Conduct water survey in 4 sites	Short Sept- Nov 2018	28		VUV 25,000	VUV 700,000	Govt	DOWR	cost of a water engineer to be contracted
Design water system for 4 sites	Short Sept- Nov 2018	28		VUV 25,000	VUV 700,000	Govt	DOWR	cost of a water engineer to be contracted
Produce Bill of Quantity for 4 sites	Short Sept- Nov 2018			VUV 0	VUV 0	Govt	DOWR	
Procure materials for 4 new water systems	Short Sept- Nov 2018	3		VUV 16,000,000	VUV 48,000,000	Govt	DOWR	cost of materials for 4 new water systems
ship materials and transport to sites	Intermediate Dec 2018 - M	1		VUV 0	VUV 0	Govt	DOWR	NDMO logistics to meet the cost for boat charter
Construction of 4 water systems	Intermediate Dec 2018 - M	56		VUV 25,000	VUV 1,400,000	Govt	DOWR, MoH	Loloruku, Naruru, and Sanasong water system
<b>Hygiene Promotion</b>								
Purchase hygiene kits	Short Sept- Nov 2018	1		VUV 3,000,000	VUV 3,000,000	Govt	DOWR, MoH	
ship kits to Maewo	Short Sept- Nov 2018			VUV 0	VUV 0	Govt	DOWR, MoH	NDMO logistics to meet the cost for boat charter
Distribute Hygiene kits	Short Sept- Nov 2018	28		VUV 10,000	VUV 280,000	Govt	DOWR, MoH	cost of truck hire for 28 days
print WASH IEC materials	Short Sept- Nov 2018	1		VUV 1,000,000	VUV 1,000,000	Govt	DOWR, MoH	Printing to be done in Vila
Conduct hygiene promotion awareness	Short Sept- Nov 2018	28		VUV 10,000	VUV 280,000	Govt	DOWR, MoH	cost of truck hire for 28 days
<b>Logistics</b>								
Flights for 8 wash officers	Short Sept- Nov 2018	8		VUV 36,760	VUV 294,080	Govt	DOWR	return flight for 8 officers
Allowance	Short Sept- Nov 2018	56		VUV 5,000	VUV 2,240,000	Govt	DOWR	8 officers allowance for 56 days (28 days each)
Communication	Short Sept- Nov 2018	8		VUV 10,000	VUV 80,000	Govt	DOWR	TVL/DGCL 10,000vt per week.
Safety gears	Short Sept- Nov 2018	1		VUV 400,000	VUV 400,000	Govt	DOWR	safety at construction sites
<b>Grand Total</b>					<b>VUV 270,714,080</b>		<b>VUV 0</b>	

Annotations and explanations

2. How to complete the budget template

Budget Line	
Using the Correct Time Frames	There are no binding categories for structuring the budget lines. Please list all sub budget-relevant items. You may Add Sublines as necessary  Use the correct time-frames for each activity, the template should automatically calculate your budget per timeframe





08 ~ CCCM Ambae Off-Island Response Budget Plan



Cluster	CCCM	CCCM
Focal Contact Name	Caroline Logan / Alice Larem	CCCM
Email	clogan@iom.int	CCCM
Mobile Number	7355196	
Date Submitted	17 / 09 / 2018	

	TOTAL COST	EXISTING DONOR GAP
Short (Sept-Nov 2018)	VUV 2,414,000	VUV 1,130,000
Intermediate (Dec 2018 - May 2019)	VUV 4,130,000	VUV 3,930,000
Long (July 2019/2020)	VUV 0	VUV 0
<b>TOTAL</b>	<b>VUV 6,544,000</b>	<b>VUV 5,060,000</b>

VUV 1,284,000  
 VUV 200,000  
 VUV 0  
 VUV 1,484,000

Description	Time Period (Drop Down List)	Quantity	Unit Type (e.g. Cartons, Kits, Staff Members)	Unit Price VUV	Total Cost in VUV	Existing Budget/Donor Commitment	Responsible Agency (Implementation)
<b>Information Management</b>							
phone credit site reps for displacement tracking	Intermediate Dec 2018 - May 2019	30	site rep	VUV 2,000	VUV 60,000	VUV 30,000	NDMO/IOM
W/D/TM trainings and workshops	Intermediate Dec 2018 - May 2019	10	trainings	VUV 300,000	VUV 3,000,000	VUV 3,000,000	IOM
stationary/supplies for data collection	Short Sept- Nov 2018	30	site rep	VUV 1,000	VUV 30,000	VUV 30,000	NDMO/IOM
<b>Community Mobilization</b>							
incentives for NDMO community mobilization volunteers	Short Sept- Nov 2018	48	volunteers	VUV 21,000	VUV 1,008,000	VUV 300,000	NDMO/IOM
information boards	Intermediate Dec 2018 - May 2019	20	boards	VUV 25,000	VUV 500,000	VUV 500,000	NDMO/IOM
awareness printed materials	Short Sept- Nov 2018	1	lumpsum	VUV 200,000	VUV 200,000	VUV 200,000	DMO/IOM/VRC others
vehicle (fuel, rental?) for regular site visits	Short Sept- Nov 2018	2	lumpsum	VUV 288,000	VUV 576,000	VUV 0	NDMO
<b>Inter-sectoral coordination</b>							
staffing				VUV 0	VUV 0	VUV 0	NDMO
travel				VUV 0	VUV 0	VUV 0	NDMO
<b>Site Risk reduction</b>							
Awareness activities DRR, Safe Shelter	Short Sept- Nov 2018	4	workshops	VUV 150,000	VUV 600,000	VUV 600,000	IOM
Fire safety/first aid trainings + supplies	Intermediate Dec 2018 - May 2019	20	sessions	VUV 15,000	VUV 300,000	VUV 300,000	NDMO/IOM/IOH
Toolboxes for site care and maintenance	Intermediate Dec 2018 - May 2019	6	toolbox	VUV 45,000	VUV 270,000	VUV 100,000	NDMO/IOM/PWD
				VUV 0	VUV 0	VUV 0	
<b>Major Activity Heading</b>							
Detailed Sub Activities				VUV 0	VUV 0	VUV 0	
				VUV 0	VUV 0	VUV 0	
				VUV 0	VUV 0	VUV 0	
<b>Major Activity Heading</b>							
Detailed Sub Activities				VUV 0	VUV 0	VUV 0	
				VUV 0	VUV 0	VUV 0	
				VUV 0	VUV 0	VUV 0	
				VUV 0	VUV 0	VUV 0	
<b>Grand Total</b>					<b>VUV 6,544,000</b>	<b>VUV 5,060,000</b>	<b>VUV 1,484,000</b>

Annotations and explanations

2. How to complete the budget template		
Budget Line		There are no binding categories for structuring the budget lines. Please list all sub budget-relevant items. You may Add Sublines as necessary
Using the Correct Time Frames		Use the correct time-frames for each activity, the template should automatically calculate your budget per timeframe

09 ~ Physical Planning Ambae Off-Island Budget Plan



Cluster  
Focal Contact Name  
Email  
Mobile Number  
Date Submitted

Other - Physical Planning
Jeffrey Kaitip
<a href="mailto:jkaitip@vanuatu.gov.vu">jkaitip@vanuatu.gov.vu</a>
77 18 526
18-Sep-18

Other - Physical Plan  
Other - Physical Plan  
Other - Physical Plan

	TOTAL COST	DONOR
Short (Sept-Nov 2018)	VUV 570,250	VUV 0
Intermediate (Dec 2018 - May 2019)	VUV 1,710,750	VUV 0
Long (July 2019/2020)	VUV 0	VUV 0
	VUV 2,281,000	VUV 0

Description	Time Period (Drop Down List)	Quantity	Unit Type (e.g. Cartons, Kits, Staff Members)	Unit Price VUV	Total Cost in VUV	Existing Budget/Donor Commitment	Responsible Agency (Implementation)
<b>Physical Planning - 1 trip to Maewo</b>							
Logistics: DSA (14 days, 3 people)	Short Sept- Nov 2018	42	Person/day	VUV 5,000	VUV 210,000	VUV 0	Physical Planning
Logistics: Air tickets	Short Sept- Nov 2018	3	Return tickets	VUV 36,750	VUV 110,250	VUV 0	Physical Planning
Logistics: Transportation	Short Sept- Nov 2018	1		VUV 200,000	VUV 200,000	VUV 0	Physical Planning
Logistics: Communication costs	Short Sept- Nov 2018	1		VUV 50,000	VUV 50,000	VUV 0	Physical Planning
				VUV 0	VUV 0	VUV 0	
				VUV 0	VUV 0	VUV 0	
<b>Physical Planning - 3 trips to Maewo</b>							
Logistics: DSA (14 days, 3 people, 3 trips)	Intermediate Dec 2018 - May 2019	126	Person/day	VUV 5,000	VUV 630,000	VUV 0	Physical Planning
Logistics: Air tickets (3 people, 3 trips)	Intermediate Dec 2018 - May 2019	9	Return tickets	VUV 36,750	VUV 330,750	VUV 0	Physical Planning
Logistics: Transportation	Intermediate Dec 2018 - May 2019	3		VUV 200,000	VUV 600,000	VUV 0	Physical Planning
Logistics: Communication costs	Intermediate Dec 2018 - May 2019	3		VUV 50,000	VUV 150,000	VUV 0	Physical Planning
<b>Major Activity Heading</b>							
Detailed Sub Activities				VUV 0	VUV 0	VUV 0	
				VUV 0	VUV 0	VUV 0	
				VUV 0	VUV 0	VUV 0	
<b>Major Activity Heading</b>							
Detailed Sub Activities				VUV 0	VUV 0	VUV 0	
				VUV 0	VUV 0	VUV 0	
				VUV 0	VUV 0	VUV 0	
<b>Major Activity Heading</b>							
Detailed Sub Activities				VUV 0	VUV 0	VUV 0	
				VUV 0	VUV 0	VUV 0	
				VUV 0	VUV 0	VUV 0	
<b>Major Activity Heading</b>							
Detailed Sub Activities				VUV 0	VUV 0	VUV 0	
				VUV 0	VUV 0	VUV 0	
				VUV 0	VUV 0	VUV 0	
<b>Grand Total</b>							
					VUV 2,281,000	VUV 0	

Annotations and explanations

2. How to complete the budget template		
Budget Line		There are no binding categories for structuring the budget lines. Please list all sub budget-relevant items. You may Add Sublines as necessary
Using the Correct Time Frames		Use the correct time-frames for each activity, the template should automatically calculate your budget per timeframe

10 ~ Environment Dept Ambae Off-Island Budget Plan



Cluster	Environment	Environment
Focal Contact Name	Donna Kalfatak	Environment
Email	<a href="mailto:dkalfatak@vanuatu.gov.vu">dkalfatak@vanuatu.gov.vu</a>	Environment
Mobile Number	VolP: 3893	
Date Submitted	20-Sep-18	

	Total	Donor
Short (Sept-Nov 2018)	VUV 0	VUV 0
Intermediate (Dec 2018 - May 2019)	VUV 0	VUV 0
Long (July 2019/2020)	VUV 200,000,000	VUV 0
	VUV 200,000,000	VUV 0

Description	Time Period (Drop Down List)	Quantity	Unit Type (e.g. Cartons, Kits, Staff Members)	Unit Price VUV	Total Cost in VUV	Existing Budget/Donor Commitment	Responsible Agency (Implementation)
<b>Nursery and tree planting</b>					Column2	Column1	
Nursery and tree planting for harvestable crops, to replace timber used	Long July2019/2020	200	hectare	VUV 1,000,000	VUV 200,000,000	VUV 0	
				VUV 0	VUV 0	VUV 0	
				VUV 0	VUV 0	VUV 0	
				VUV 0	VUV 0	VUV 0	
				VUV 0	VUV 0	VUV 0	
				VUV 0	VUV 0	VUV 0	
				VUV 0	VUV 0	VUV 0	
				VUV 0	VUV 0	VUV 0	
<b>Major Activity Heading</b>							
Detailed Sub Activities				VUV 0	VUV 0	VUV 0	
				VUV 0	VUV 0	VUV 0	
				VUV 0	VUV 0	VUV 0	
				VUV 0	VUV 0	VUV 0	
<b>Major Activity Heading</b>							
Detailed Sub Activities				VUV 0	VUV 0	VUV 0	
				VUV 0	VUV 0	VUV 0	
				VUV 0	VUV 0	VUV 0	
				VUV 0	VUV 0	VUV 0	
<b>Major Activity Heading</b>							
Detailed Sub Activities				VUV 0	VUV 0	VUV 0	
				VUV 0	VUV 0	VUV 0	
				VUV 0	VUV 0	VUV 0	
				VUV 0	VUV 0	VUV 0	
<b>Major Activity Heading</b>							
Detailed Sub Activities				VUV 0	VUV 0	VUV 0	
				VUV 0	VUV 0	VUV 0	
				VUV 0	VUV 0	VUV 0	
				VUV 0	VUV 0	VUV 0	
<b>Grand Total</b>					VUV 200,000,000	VUV 0	

Annotations and explanations

2. How to complete the budget template		
Budget Line		There are no binding categories for structuring the budget lines. Please list all sub budget-relevant items. You may Add Sublines as necessary
Using the Correct Time Frames		Use the correct time-frames for each activity, the template should automatically calculate your budget per timeframe

## 11 ~ Energy Dept Ambae Off-Island Budget Plan



Cluster	Energy
Focal Contact Name	Paul Kaun
Email	<a href="mailto:Paul.Kaun@gggi.org">Paul.Kaun@gggi.org</a>
Mobile Number	
Date Submitted	

Short (Sept-Nov 2018)	VUV 0
Intermediate (Dec 2018 - May 2019)	VUV 0
Long (July 2019/2020)	VUV 224,140,000

Description	Time Period (Drop Down List)	Quantity	Unit Type (e.g. Cartons, Kits, Staff Members)	Unit Price VUV	Total Cost in VUV	Existing Budget/Donor Commitment	Responsible Agency (Implementation)
<b>Mini Hydro Power</b>							
Pre-feasibility Assessment	Long July2019/2020	1	1 week for 2 people	VUV 140,000	VUV 140,000	VUV 0	
Detailed Site Assessment and technical Design	Long July2019/2020	1	8 weeks for 3 people, including a contractor	VUV 4,000,000	VUV 4,000,000	VUV 0	
Cost of Generation Plant and Civil works	Long July2019/2020	1	75kw plant	VUV 65,000,000	VUV 65,000,000	VUV 0	
Cost of Electrical reticulation (Transmission)	Long July2019/2020	1	Inclusive of materials civil works	VUV 85,000,000	VUV 85,000,000	VUV 0	
Cost of distribution and connection (Public institutions and households)	Long July2019/2020	1	Inclusive of materials civil works	VUV 70,000,000	VUV 70,000,000	VUV 0	
				VUV 0	VUV 0	VUV 0	
				VUV 0	VUV 0	VUV 0	
<b>Major Activity Heading</b>							
				VUV 0	VUV 0	VUV 0	
<b>Grand Total</b>					<b>VUV 224,140,000</b>	<b>VUV 0</b>	

### Annotations and explanations

2. How to complete the budget template		
Budget Line		There are no binding categories for structuring the budget lines. Please list all sub budget-relevant items. You may Add Sublines as necessary
Using the Correct Time Frames		Use the correct time-frames for each activity, the template should automatically calculate your budget per timeframe

12 ~ Forestry Dept Ambae Off-Island Budget Plan



Cluster	Forestry	Forestry
Focal Contact Name	from Jeff	Forestry
Email		Forestry
Mobile Number		
Date Submitted	24-Sep-18	

	Total	Donor
Short (Sept-Nov 2018)	VUV 2,699,256	VUV 0
Intermediate (Dec 2018 - May 2019)	VUV 0	VUV 0
Long (July 2019/2020)	VUV 0	VUV 0
	VUV 2,699,256	VUV 0

Description	Time Period (Drop Down List)	Quantity	Unit Type (e.g. Cartons, Kits, Staff Members)	Unit Price VUV	Total Cost in VUV	Existing Budget/Donor Commitment	Responsible Agency (Implementation)
<b>Assessment</b>							
Assessment of timber trees on site	Short Sept- Nov 2018	1	assessment	VUV 134,000	VUV 134,000	VUV 0	
Two forestry officers incl Return Airfare - Return Airfare - 12 days DSA X 2 person - Transport 12 days DSA X 2 person				VUV 0	VUV 0	VUV 0	
				VUV 0	VUV 0	VUV 0	
				VUV 0	VUV 0	VUV 0	
				VUV 0	VUV 0	VUV 0	
				VUV 0	VUV 0	VUV 0	
				VUV 0	VUV 0	VUV 0	
<b>Sawmilling equipment</b>							
Secure existing and purchase new sawmilling equipment	Short Sept- Nov 2018	1	equipment	VUV 2,485,256	VUV 2,485,256	VUV 0	
Including freight for sawmill, New Lucas sawmill X 6 Inch, 2x 24 inch Chainsaws Short and accessories				VUV 0	VUV 0	VUV 0	
				VUV 0	VUV 0	VUV 0	
				VUV 0	VUV 0	VUV 0	
<b>Training</b>							
Training supervisor and sawmillers X 4 days - 1 Training s	Short Sept- Nov 2018	1	training	VUV 80,000	VUV 80,000	VUV 0	
				VUV 0	VUV 0	VUV 0	
				VUV 0	VUV 0	VUV 0	
				VUV 0	VUV 0	VUV 0	
				VUV 0	VUV 0	VUV 0	
<b>Grand Total</b>					<b>VUV 2,699,256</b>	<b>VUV 0</b>	

Annotations and explanations

2. How to complete the budget template

Budget Line	
	There are no binding categories for structuring the budget lines. Please list all sub budget-relevant items. You may Add Sublines as necessary
Using the Correct Time Frames	Use the correct time-frames for each activity, the template should automatically calculate your budget per timeframe

# PROPOSED SITES ON MAEWO

## Loloruku 2: (current priority site - adjacent to original proposed site)

Ceremony scheduled 15 Oct  
Flat area  
Small river (runs all year)  
Landing craft can access beach near by  
Closest airport at Naone  
Track access (truck suitable) to site  
Closest storage is Naone  
Closest school Naona  
Closest health facility Marino

## Naruru

(current priority site)  
Food basket project already established, adjacent land has been made available and ceremony conducted 3 Oct  
Located behind airport  
Flat area  
Big river (runs all year), water survey in progress  
Port Access through Naone  
Closest airport at Naone  
2-3km inland from Naone  
Track access (truck suitable) to site  
Closest storage is Naone  
Closest school Naona  
Closest health facility Marino

## Tanrogo: (current priority site)

Ceremony to be conducted 19 October  
Flat ground 2km inland from Batarara  
Near Qatawol  
Spring water and river access  
Good road access (steep road)  
Closest hospital Kerebei

## Tamplakena

(proposed future site)  
Ceremony scheduled 17 Oct  
In mountains inland from Talise  
Many flat areas  
Visual inspection shows spring and river access nearby  
Closest school Talise

## Sanasom (600ha):

(confirmed future site subject to road access)  
Ceremony conducted 2 Oct  
Located on plateau above existing village  
Mountainous terrain, some flat areas  
Small river (runs all year)  
Closest airport at Naone  
1.1km inland from existing village, walk only access to site  
Road access to existing village from Nasawa (2-3km)  
Closest storage is Nasawa  
Closest school Nasawa  
Closest health facility Nasawa



### Legend

- † Ports
- △ Hydro Power
- ▲ Schools
- ◆ Health Facilities
- Rural Training Centres
- Village
- Proposed Sites
- Road
- ✈ Airfield
- Lakes
- Reef
- Sea Background
- Islands
- Rivers

Notes:

Largest village in Maewo is Nasawa with 500 people  
Nasawa has both a market house and cool storage (for fisheries)  
New hydro-power scheme going in at Talise - expected to power down as low as Sanason  
Existing Prawn farms in Naona, Talise and Narovorovo (under construction)

Other potential sites under discussion