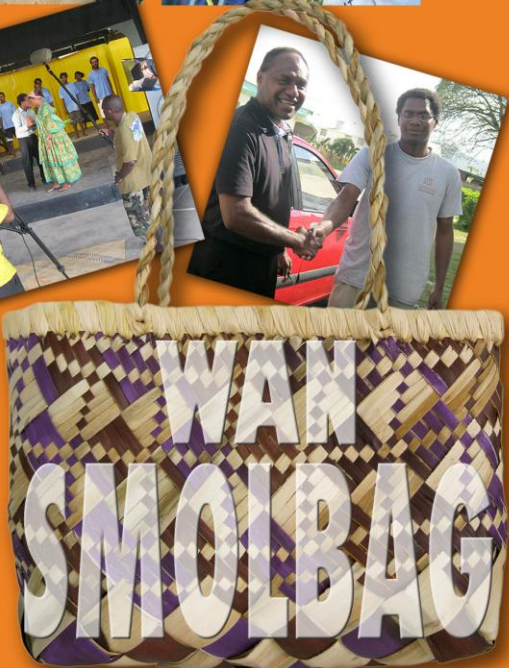


Wan Smolbag Theatre  
Tripartite Partnership  
Financial Report  
January - December 2010



# WAN SMOLBAG THEATRE

**Tripartite Partnership**

**Leftemap Laef Blong Komuniti**

with core funding support from



and



**Australian Government**  

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**Aid Program**

## **FINANCIAL REPORT January – December 2010 & 2011 WORKPLAN**

Additional funding and other forms of support were provided in this period to Wan Smolbag by The Vanuatu Government's Ministry of Health, the Asian Development Bank (ADB), the Secretariat of the Pacific Community (SPC), the European Union (EU), Oxfam Australia, the Global Fund, South Pacific Regional Environment Programme (SPREP) and the National Oceanic and Atmosphere Administration (NOAA). Also, by the volunteer agencies VSA, VIDA and VSO.

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**Wan Smolbag Theatre Tripartite Partnership  
Financial Report  
January – December 2010**

		Proposed Budget (VT)	Actual Budget Received (VT)	Actual Spent (VT)	Running Balance (VT)
<b>Media Production Support</b>		<b>13,349,477</b>	<b>13,349,477</b>	<b>13,340,481</b>	<b>8,996</b>
4102	Major new musical play on governance issues (2) touring to Luganville and Vila revival	6,268,920	6,268,920	6,250,782	18,138
4103	One training session for two island groups on GG topic - Haulua & Pentecost	514,080	514,080	436,340	77,740
4104	Toksava long Loa series - 10 programs a year	650,000	650,000	641,253	8,747
4105	Airing Radio Drama Series and radio spots on a variety of Issues	1,060,000	1,060,000	1,145,565	(85,565)
4106	Promotion of youth centre	480,000	480,000	490,064	(10,064)
4107	Publications	1,950,077	1,950,077	1,950,077	-
4108	Scriptwriter	2,426,400	2,426,400	2,426,400	-
<b>Youth Centre Services</b>		<b>15,889,448</b>	<b>15,889,448</b>	<b>15,908,885</b>	<b>(19,437)</b>
4201	Operational Costs	5,754,648	5,754,648	5,708,893	45,755
4202	Personnel	3,777,000	3,777,000	3,759,783	17,217
4203	Nutrition Centre	2,944,800	2,944,800	2,941,164	3,636
4204	Computer Room	400,000	400,000	395,251	4,749
4205	Sports Complex	1,486,000	1,486,000	1,570,060	(84,060)
4206	Youth Centre Admin Costs	1,527,000	1,527,000	1,533,734	(6,734)

		Proposed Budget (VT)	Actual Budget Received (VT)	Actual Spent (VT)	Running Balance (VT)
<b>Good Governance &amp; Community Action</b>		<b>27,043,348</b>	<b>26,989,254</b>	<b>26,864,760</b>	<b>124,494</b>
4301	Governance programme staff	3,287,808	3,287,808	3,287,808	-
4302	Theatre group that carries out governance and environment work	3,981,360	3,981,360	3,981,360	-
4303	Workshops at end of tour for chiefs	221,952	221,952	264,795	(42,843)
4304	Annual workshop for Urban Chiefs	120,360	120,360	105,120	15,240
4305	Annual workshop for one Island Council of Chiefs	357,408	357,408	326,737	30,671
4306	Four island tours	2,097,120	2,097,120	2,115,488	(18,368)
4307	Two tours to remote locations for film screenings and post screening discussions	759,900	759,900	678,891	81,009
4308	Workshops at end of tour for women and youth representatives	605,880	605,880	627,890	(22,010)
4309	Two local politicians workshops per year	495,516	495,516	480,956	14,560
4310	One tour for each island group	926,160	926,160	752,410	173,750
4312	Governance Committees	1,393,320	1,393,320	1,438,960	(45,640)
4313	WSB Capacity building workshop	39,780	39,780	83,300	(43,520)
4314	10 performances in urban communities	122,400	122,400	168,500	(46,100)
4315	Screenings in 10 settlement areas of videos and post video discussions	91,800	91,800	137,404	(45,604)
4316	Governance workshops with youth from youth centre	532,000	532,000	576,982	(44,982)
4317	Environment Programme Staff	2,034,168	2,034,168	2,034,168	-
4318	Two Vanua-tai Annual Workshops, 1 north and 1 south, 4-5 days each, approx. total of 100 monitors	2,815,200	2,815,200	2,821,105	(5,905)

		<b>Proposed Budget (VT)</b>	<b>Actual Budget Received (VT)</b>	<b>Actual Spent (VT)</b>	<b>Running Balance (VT)</b>
4319	Outer Island Workshops; workshops/training for resource monitors on outer islands 3 workshops, 15 people per workshop	1,178,100	1,178,100	1,187,956	(9,856)
4320	Outer Island Tours. 2 tours to outer island villages not yet visited to encourage joining the resource monitors network	654,840	654,840	662,425	(7,585)
4321	Beach Surveys: nesting surveys of at least 4 turtle beaches	1,208,700	1,208,700	1,109,875	98,825
4322	Waste management work in primary schools on Ambrym	622,200	622,200	600,000	22,200
4323	Waste management work in Blacksands	1,247,664	1,197,664	1,187,165	10,499
4324	Efate primary schools waste management work	1,387,200	1,383,106	1,372,952	10,154
4325	Luganville primary schools waste management work	862,512	862,512	862,512	(0)
<b>Reproductive and Sexual Health</b>		<b>6,757,716</b>	<b>6,757,716</b>	<b>6,867,512</b>	<b>(109,796)</b>
4401	Senior nurse	1,165,356	1,165,356	1,165,356	-
4402	NCYC coordinator	1,033,560	1,033,560	1,033,560	-
4403	Peer Educators	780,000	780,000	780,000	-
4404	Transport	508,800	508,800	508,800	-
4405	Trips Vila / Santo for nurses / managers	595,000	595,000	615,941	(20,941)
4406	Clinic Admin	1,320,000	1,320,000	1,355,755	(35,755)
4407	Equipment, decoration, repairs	500,000	500,000	533,900	(33,900)
4408	Reproductive health workshops with Class 6/8 students	459,000	459,000	468,630	(9,630)
4409	Reproductive health workshops with Class 10/12 students	396,000	396,000	405,570	(9,570)

		<b>Proposed Budget (VT)</b>	<b>Actual Budget Received (VT)</b>	<b>Actual Spent (VT)</b>	<b>Running Balance (VT)</b>
<b>Effective Management</b>		<b>40,162,291</b>	<b>40,162,291</b>	<b>40,128,765</b>	<b>33,526</b>
4501	Core contribution	34,682,091	34,682,091	34,682,091	-
4502	Senior Management position	2,621,200	2,621,200	2,621,200	-
4503	Financial audit	650,000	650,000	650,000	-
4504	Monitoring and evaluation	2,209,000	2,209,000	2,175,474	33,526
<b>TOTAL (VATU)</b>		<b>103,202,280</b>	<b>103,148,186</b>	<b>103,110,403</b>	<b>37,783</b>

# WORKPLAN

## January – December 2011

### MEDIA PRODUCTION: Maintaining Quality Media Production and Audiences

PLANNED ACTIVITIES January-December 2010	MONTH(S) PLANNED FOR ACTIVITY
The new major play performed in Port Vila and seen by at least 2000 people including performances for 2 schools and teachers with teachers trained in how to use the users' guide;	May/June
Ten radio programs produced and aired;	February – December
Three radio drama series (36 episodes) and 20 radio spots on a variety of relevant and ongoing social issues aired;	All year round
Youth Centre promotion undertaken – one TV spot, four radio spots and distribution of flyers;	January & July
Production/reproduction of DVD's and CD's sent to at least 20 schools;	All year round
Distribution of at least 10,000 publications (books, comics, CD's, DVD's, posters) to Pacific Island countries, and includes at least 20 schools; and	All year round
Training provided to Haulua Theatre group based on Pentecost or Wuhuran Theatre group based on Ambrym by WSB actors with a new play on a social issue of relevance performed to at least 10 communities	July-December (Depending on whether there is a Love Patrol 5 to be filmed )

## YOUTH CENTRE SERVICES: Strengthening Youth Centre Services

PLANNED ACTIVITIES January-December 2010	MONTH(S) PLANNED FOR ACTIVITY
Port Vila Youth Centre offering at least 10 activities and classes, including nutrition, computing and sewing, and at least 3 sporting activities with at least 1,000 members utilising one or more activity;	All year round
Port Vila Youth Centre to liaise with youth agencies, Department of Labour and ILO to assist with a pathway to work and other opportunities for youth members;	All year round
Offer sports related courses accredited through the Vanuatu Association of Sports and National Olympics Committee (VASANOC);	All year round
Port Vila Youth Centre will offer a competitive league recognized by a national sporting body in at least one discipline for youth members and surrounding communities;	All year round
At least two nearby schools participate each month in sports and nutrition activities;	All year round
Run at least 6 workshops for an audience of at least 300 to raise awareness and profile of youth centre;	All year round
Provide at least 1000 members with access to sports facilities and 250 with coaching and refereeing in one of the five sports clubs available;	All year round
Port Vila and Luganville will register relevant courses with the Vanuatu National Training Council;	In progress
Youth Centre Strategic Plan developed, reviewed and implemented (for review June 2010; implemented post AGM December 2010);	Final Draft of Strategic Plan developed and will be distributed for comments early 2011
Youth Centres in Vila and Luganville participating in the Vanuatu Youth Inter-Agency Committee and other youth programmes to share information and run joint workshop sessions with youth members;	In place



<b>PLANNED ACTIVITIES January-December 2010</b>	<b>MONTH(S) PLANNED FOR ACTIVITY</b>
Youth Centres in Port Vila and Luganville establish their own committees that include leaders from target communities, youth and other relevant representatives to meet at least once in the first year. The committees assist with the direction and promotion of the youth centres;	Informal contacts/groups consulted during 2010. Committee to be properly established this year
Northern Care Youth Centre offer at least 2 activities and classes and one sporting activity to 400 members; and	All year round
Haulua Youth Centre (HYC) offer at least 6 workshops that are to include agriculture and reproductive health to 200 members.	All year round

**GOOD GOVERNANCE, CONSERVATION AND COMMUNITY ACTION: Promoting  
Community Action on Governance and Conservation**

PLANNED ACTIVITIES January-December 2010	MONTH(S) PLANNED FOR ACTIVITY
One 2 day workshop on governance issues for 15 chiefs in urban areas;	April
One 3 day workshop on governance issues for 20 chiefs in one Island Council of Chiefs;	March
Four island tours to at least 20 communities with play on governance issues (two targeted islands visited twice in the year);	June/July & September/October
Four workshops at end of each island tour for chiefs, women and youth representatives on the issues highlighted in the plays;	June/July & September/October
One half day presentation to representatives of 22 island Councils attending the annual Malvatumauri National Council of Chiefs meeting.	To be investigated
Two tours to remote locations for film screenings and post show discussions/workshop;	February & August
Two local politicians workshops on governance issues for 10 politicians;	February & August
One Island-based Governance committee meeting/workshop held;	November
One tour for each island group	July-December
10 performances in urban communities with a play on governance issues with a total audience of at least 500	June - September
At least 15 teachers in Vila attend workshops on governance issues in new major play and training in how to use the users guide;	May/June
At least 10 screenings in settlement areas of WSB films with post screen discussion with an audience	April

PLANNED ACTIVITIES January-December 2010	MONTH(S) PLANNED FOR ACTIVITY
of at least 800 in total;	
At least 6 Governance workshops with at least 100 youth from youth centre;	March-November
At least 4 discussion forums involving keynote speakers on important social and governance issues for youth from youth centre with at least 40 youth members attending;	March-November
Two Vanua-Tai workshop for 100 turtle monitors– one in the north of the country and one in the south;	April & May
Three outer island workshops for Vanua-Tai monitors;	March, June, September
Two tours to new outer island villages to promote them joining the Vanua-Tai monitor network;	July, August
Four beach surveys of turtle nesting sites and training follow up;	Jan-Mar & Oct-Dec
Waste management work with primary schools in Port Vila including ongoing work with the established schools Environment Committees;	All year round
Waste management work with primary schools on Ambrym, Luganville and around Efate supported by live drama, comics and other publications;	All year round
Continued assistance to Blacksands river communities with waste management issues and river clean-up.	All year round

## REPRODUCTIVE AND SEXUAL HEALTH: Strengthening Age Appropriate Reproductive and Sexual Health Services

PLANNED ACTIVITIES January-December 2010	MONTH(S) PLANNED FOR ACTIVITY
Kam Pusem Hed (KPH) clinic in Port Vila open 5 days a week offering a range of reproductive health services and counselling;	All year round
KPH clinic in Port Vila provides HIV/AIDS voluntary confidential counselling and testing services;	All year round
KPH nurses will carry out monthly mobile reproductive health clinics to one of 4 selected peri-urban communities;	All year round
KPH-based peer educators to run daily education programmes in targeted communities in Vila and around Efate including work with vulnerable groups e.g. sex workers, men who have sex with men and seafarers;	All year round
KPH-based peer educators conduct fortnightly workshops with female sex workers in Port Vila	All year round
Northern Care Youth Clinic (NCYC) in Luganville, Santo, clinic open 5 days a week offering reproductive health services and counselling including HIV/AIDS voluntary confidential counselling and testing;	All year round
NCYC-based peer educators visit eight vulnerable Luganville communities a week, including seafarers to provide information and condoms;	All year round
Annual refresher trips for one nurse to or from Vila;	Dependent on timing of refresher courses
KPH and NCYC nurses and peer educators run at least 20 workshops with school classes 6/8 on changes to the body at puberty	February/March
KPH and NYCY nurses and peer educators run at least 10 workshops with school classes 10/12 on reproductive health issues including information	February/March

PLANNED ACTIVITIES January-December 2010	MONTH(S) PLANNED FOR ACTIVITY
about STIs and HIV;	
NCYC nurses will carry out one outreach workshops per month to at least 20 clients in urban and peri-urban communities in Luganville;	All year round
KPH and NCYC nurses share monthly visits to Haulua Youth Centre in Pentecost to run reproductive health clinics;	All year round
Haulua Youth Centre (HYC), Pentecost, peer educators run weekly education programmes in targeted communities;	All year round

## EFFECTIVE MANAGEMENT: Effective Management and Sustainability

PLANNED ACTIVITIES January-December 2010	MONTH(S) PLANNED FOR ACTIVITY
Maintain a high-quality of financial record keeping system including annual external audit carried out on project funds with cross referencing to the Wan Smolbag Theatre core account;	In place
Short bi-annual narrative and financial reports prepared and distributed;	In place
Six monthly Project Coordination Committee (PCC) meetings and the Annual General Meeting organised and managed. Minutes and annual financial summary provided to Vanuatu Financial Services Commission;	In place
New management structure put in place, job descriptions and management plan development, new senior management staff appointed.	In place
WSB networked IT system maintained and updated with regular file back-ups carried out; further develop the staff intranet site to allow the sharing of files, data, and notices;	In place
Maintain and update the WSB website <a href="http://www.wansmolbag.org">www.wansmolbag.org</a> making selected publications and reports available for download;	In place
Maintain databases for youth centres, KPH clinic, NCYC, publications and peer educators for monitoring and evaluation purposes;	In place
Conduct participatory pre and post production research to develop new plays, radio dramas, films and publications – 10 rural visits and 50 peri-urban visits;	As activities are carried out
Carry out on-going participatory research and analyse data collected from all programme areas of WSB for the purposes of monitoring and evaluation including audience research on Love Patrol 2;	As activities are carried out

PLANNED ACTIVITIES January-December 2010	MONTH(S) PLANNED FOR ACTIVITY
An annual research plan and increased capacity in research planning, monitoring and evaluation and establishment of baseline data, with support from NZAID;	In place
A Child Protection Policy developed and made known to all staff;	In progress
WSB staff continue to participate in external committees, boards and integrated projects to assist with networking and to strengthen relationships with local stakeholders and government; and	In place
Development of TOR for feasibility study into new theatre building.	Completed