



# Wan Smolbag

## THEATRE 2011

### ANNUAL REPORT

January - December

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Sakem skin  
blo kakar  
nomo lo  
compost.



**Wan Smolbag Theatre  
Tripartite Partnership  
Leftemap Laef Blong Komuniti**

with core funding support from



and



**FINANCIAL REPORT  
January – December 2011**

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

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WSB TRIPARTITE PARTNERSHIP FINANCIAL REPORT JAN - DEC 2011		Proposed Budget	Budget Received	Expenditure	Balance	Variance
<b>4100</b>	<b>Media Production Support</b>	<b>11,493,068</b>	<b>11,493,068</b>	<b>11,486,568</b>	<b>6,500</b>	<b>1.00</b>
Maintain the high quality and reach of theatre, film and radio productions and supporting publications on contemporary development issues						
4101	Major new musical play on governance issues(1)	4,278,900	4,278,900	4,345,051	(66,151)	1.02
4102	Major new musical play on governance issues (2) touring to Luganville and Vila revival	-	-	-	-	0.00
4103	One training session for two island groups on GG topic - Haulua & Pentecost	524,362	524,362	524,580	(218)	1.00
4104	Toksava long Loa series - 10 programs a year	663,000	663,000	630,552	32,448	0.95
4105	Airing Radio Drama Series and radio spots on a variety of issues	1,081,200	1,081,200	1,061,690	19,510	0.98
4106	Promotion of youth centre	489,600	489,600	491,799	(2,199)	1.00
4107	Publications	1,981,078	1,981,078	1,957,968	23,110	0.99
4108	Scriptwriter	2,474,928	2,474,928	2,474,928	-	1.00
<b>4200</b>	<b>Youth Centre Services</b>	<b>16,346,197</b>	<b>16,346,197</b>	<b>16,313,960</b>	<b>32,237</b>	<b>1.00</b>
Consolidate and improve the quality of services for out-of-school and other young people considered to be 'at risk' in peri-urban areas which promote positive participation in Vanuatu's socio-economic development						
4201	Operational Costs	5,925,541	5,925,541	5,683,954	241,587	0.96
4202	Personnel	3,935,700	3,935,700	4,315,853	(380,153)	1.10
4203	Nutrition Centre	3,003,696	3,003,696	2,988,646	15,050	0.99
4204	Computer Room	408,000	408,000	331,625	76,375	0.81
4205	Sports Complex	1,515,720	1,515,720	1,485,524	30,196	0.98
4206	Youth Centre Admin Costs	1,557,540	1,557,540	1,508,358	49,182	0.97
<b>4300</b>	<b>Good Governance &amp; Community Action</b>	<b>27,614,815</b>	<b>27,614,815</b>	<b>27,624,948</b>	<b>(10,133)</b>	<b>1.00</b>
Initiate discussion, advocate for and support community action on governance, conservation and emerging controversial issues.						
4301	Governance programme staff	3,353,564	3,353,564	3,353,565	(1)	1.00
4302	Theatre group that carries out governance and environment work	4,060,987	4,060,987	4,060,987	-	1.00
4303	Workshops at end of tour for chiefs	226,391	226,391	232,710	(6,319)	1.03
4304	Annual workshop for Urban Chiefs	153,367	153,367	175,375	(22,008)	1.14
4305	Annual workshop for one Island Council of Chiefs	364,556	364,556	371,013	(6,457)	1.02
4306	Four island tours	2,139,062	2,139,063	2,172,347	(33,284)	1.02
4307	Two tours to remote locations for film screenings and post screening discussions	775,098	775,098	768,798	6,300	0.99
4308	Workshops at end of tour for women and youth representatives	617,998	617,998	626,242	(8,244)	1.01
4309	Two local politicians workshops per year	505,426	505,426	494,552	10,874	0.98
4310	One tour for each island group	944,683	944,683	925,175	19,508	0.98
4312	Governance Committees	1,421,186	1,421,186	1,420,063	1,123	1.00
4313	WSB Capacity building workshop	40,576	40,576	20,510	20,066	0.51
4314	10 performances in urban communities	124,848	124,848	139,800	(14,952)	1.12
4315	Screenings in 10 settlement areas of videos and post video discussions	93,636	93,636	78,610	15,026	0.84
4316	Governance workshops with youth from youth centre	542,640	542,640	499,685	42,955	0.92
4317	Environment Programme Staff	2,074,851	2,074,852	2,074,852	-	1.00
4318	Two Vanua-tai Annual Workshops, 1 north and 1 south, 4-5 days each, approx. total of 100 monitors	2,871,504	2,871,504	2,892,650	(21,146)	1.01
4319	Outer Island Workshops; workshops/training for resource monitors on outer islands 3 workshops, 15 people per workshop	1,201,662	1,201,662	1,204,003	(2,341)	1.00
4320	Outer Island Tours. 2 tours to outer island villages not yet visited to encourage joining the resource monitors network	667,937	667,937	684,525	(16,588)	1.02
4321	Beach Surveys: nesting surveys of at least 4 turtle beaches	1,232,874	1,232,874	1,236,630	(3,756)	1.00
4322	Waste management work in primary schools on Ambrym	634,644	634,644	622,206	12,438	0.98
4323	Waste management work in Blacksands	1,272,617	1,272,617	1,272,915	(298)	1.00
4324	Efate primary schools waste management work	1,414,944	1,414,944	1,413,757	1,187	1.00
4325	Luganville primary schools waste management work	879,764	879,762	883,978	(4,216)	1.00

<b>4400</b>	<b>Reproductive and Sexual Health.</b>		<b>6,892,870</b>	<b>6,892,870</b>	<b>6,892,870</b>	<b>-</b>	<b>1.00</b>
Improve and extend urban and rural access to age-appropriate and confidential sexual and reproductive health services for women, men and young people.							
	4401	Senior nurse	1,188,663	1,188,663	1,188,663	-	1.00
	4402	NCYC coordinator	1,054,231	1,054,231	1,054,231	-	1.00
	4403	Peer Educators	795,600	795,600	795,600	-	1.00
	4404	Transport	518,976	518,976	518,976	-	1.00
	4405	Trips Vila / Santo for nurses / managers	606,900	606,900	606,900	-	1.00
	4406	Clinic Admin	1,346,400	1,346,400	1,346,400	-	1.00
	4407	Equipment, decoration, repairs	510,000	510,000	510,000	-	1.00
	4408	Reproductive health workshops with Class 6/8 students	468,180	468,180	468,180	-	1.00
	4409	Reproductive health workshops with Class 10/12 students	403,920	403,920	403,920	-	1.00
<b>4500</b>	<b>Effective Management.</b>		<b>46,157,468</b>	<b>46,157,468</b>	<b>46,146,512</b>	<b>10,956</b>	<b>1.00</b>
Provide effective management that maximises the benefits of tripartite planning and reporting, engages in on-going research and shares lessons learned with interested government departments, civil societies, donors and other development organisations.							
	4501	Core contribution (inc. additional from NZ Aid Prog)	40,550,664	40,550,664	40,550,664	-	1.00
	4502	Senior Management position	2,673,624	2,673,624	2,673,624	-	1.00
	4503	Financial audit	680,000	680,000	680,000	-	1.00
	4504	Monitoring and evaluation	2,253,180	2,253,180	2,242,224	10,956	1.00
<b>6000</b>	<b>Others</b>		<b>174,269,900</b>	<b>173,624,361</b>	<b>158,422,036</b>	<b>15,202,325</b>	<b>0.91</b>
	8000	Previous Year Balance		122,000	122,000	-	1.00
	8001	FX Gain		1,210,497	1,210,497	-	1.00
	8002	Love Patrol 5	69,707,960	68,729,924	53,527,599	15,202,325	0.78
	8003	Purchase of WSB Buildings	104,561,940	103,561,940	103,561,940	-	1.00
		<b>Sub-total Budget</b>	<b>108,504,418</b>	<b>108,504,418</b>	<b>108,464,858</b>	<b>39,560</b>	<b>1.00</b>
		<b>Sub-total Others</b>	<b>174,269,900</b>	<b>173,624,361</b>	<b>158,422,036</b>	<b>15,202,325</b>	<b>0.91</b>
		<b>TOTAL</b>	<b>282,774,318</b>	<b>282,128,779</b>	<b>266,886,894</b>	<b>15,241,885</b>	<b>0.95</b>