



WAN SMOLBAG THEATRE

ANNUAL REPORT 2012



Wan Smolbag Theatre
Tripartite Partnership
Leftemap Laef Blong Komuniti
with core funding support from



and



FINANCIAL REPORT
January – December 2012

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), IP Connect, and the volunteer agencies VSA, VIDA and VSO.

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Wan Smolbag Theatre Tripartite Partnership Financial Acquittal: January to December 2012		Proposed Budget	Actual Received	Actual Spent	Balance	Variance
4100	Media Production Support	14,344,750	14,107,479	14,054,172	53,307	1.00
	Maintain the high quality and reach of the theatre, film and radio productions and supporting publications on contemporary development issues					
4101	Major new musical play on governance issues(1)		-	-	-	
4102	Major new musical play on governance issues (2) touring to Luganville and Vila revival	6,394,298	6,394,298	6,855,687	(461,389)	1.07
4103	One training session for two island groups on GG topic - Haulua & Pentecost	534,849	534,849	536,810	(1,961)	1.00
4104	Toksave long Loa series - 10 programs a year	676,260	597,170	588,851	8,319	0.99
4105	Airing Radio Drama Series and radio spots on a variety of issues	1,102,824	1,023,734	806,665	217,069	0.79
4106	Promotion of youth centre	499,392	420,302	279,506	140,796	0.67
4107	Publications	2,612,700	2,612,700	2,462,227	150,473	0.94
4108	Scriptwriter	2,524,427	2,524,426	2,524,426	-	1.00
4200	Youth Centre Services	16,819,029	16,819,029	16,818,973	56	1.00
	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	6,102,642	6,102,642	6,101,832	810	1.00
4202	Personnel	4,101,732	4,101,732	4,100,481	1,251	1.00
4203	Nutrition Centre	3,063,770	3,063,770	3,061,581	2,189	1.00
4204	Computer Room	416,160	416,160	416,284	(124)	1.00
4205	Sports Complex	1,546,034	1,546,034	1,547,153	(1,119)	1.00
4206	Youth Centre Admin Costs	1,588,691	1,588,691	1,591,642	(2,951)	1.00
4300	Good Governance & Community Action	28,135,900	27,424,087	27,326,240	97,847	1.00
	Initiate discussion, advocate for and support community action on governance, conservation and emerging controversial issues.					
4301	Governance programme staff	3,420,635	3,420,635	3,420,635	-	1.00
4302	Theatre group that carries out governance and environment work	4,142,207	4,142,207	4,142,506	(299)	1.00
4303	Workshops at end of tour for chiefs	230,919	230,919	335,613	(104,694)	1.45
4304	Annual workshop for Urban Chiefs	125,223	125,222	84,191	41,031	0.67
4305	Annual workshop for one Island Council of Chiefs	371,847	292,757	324,172	(31,415)	1.11
4306	Four island tours	2,181,844	2,181,843	2,422,418	(240,575)	1.11
4307	Two tours to remote locations for film screenings and post screening discussions	790,600	790,600	777,782	12,818	0.98
4308	Workshops at end of tour for women and youth representatives	630,358	630,357	620,393	9,964	0.98
4309	Two local politicians workshops per year	515,535	515,535	505,567	9,968	0.98
4310	One tour for each island group	963,577	963,577	940,755	22,822	0.98
4312	Governance Committees	1,449,610	1,370,520	1,373,390	(2,870)	1.00
4313	WSB Capacity building workshop	41,387	41,387	26,858	14,529	0.65
4314	10 performances in urban communities	127,345	127,345	125,935	1,410	0.99
4315	Screenings in 10 settlement areas of videos and post video discussions	95,509	95,509	96,860	(1,351)	1.01
4316	Governance workshops with youth from youth centre	553,493	474,403	369,965	104,438	0.78
4317	Environment Programme Staff	2,116,348	2,116,348	2,116,348	-	1.00
4318	Two Vanua-tai Annual Workshops, 1 north and 1 south, 4-5 days each, approx. total of 100 monitors	2,928,934	2,928,934	2,931,940	(3,006)	1.00
4319	Outer Island Workshops; workshops/training for resource monitors on outer islands 3 workshops, 15 people per workshop	1,225,695	1,225,695	1,130,184	95,511	0.92
4320	Outer Island Tours. 2 tours to outer island villages not yet visited to encourage joining the resource monitors network	681,296	602,206	428,938	173,268	0.71
4321	Beach Surveys: nesting surveys of at least 4 turtle beaches	1,257,531	1,178,441	1,163,382	15,059	0.99
4322	Waste management work in primary schools on Ambrym	647,337	568,247	498,586	69,661	0.88
4323	Waste management work in Blacksands	1,298,070	1,218,980	1,308,562	(89,582)	1.07
4324	Efate primary schools waste management work	1,443,243	1,364,153	1,193,929	170,224	0.88
4325	Luganville primary schools waste management work	897,357	818,267	987,331	(169,064)	1.21
4400	Reproductive and Sexual Health.	7,030,728	7,030,727	7,172,921	(142,194)	1.02
	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	1,212,436	1,212,436	1,212,436	-	1.00
4402	NCYC coordinator	1,075,316	1,075,316	1,075,316	-	1.00
4403	Peer Educators	811,512	811,512	812,770	(1,258)	1.00
4404	Transport	529,356	529,356	517,815	11,541	0.98
4405	Trips Vila / Santo for nurses / managers	619,038	619,038	621,105	(2,067)	1.00
4406	Clinic Admin	1,373,328	1,373,328	1,375,466	(2,138)	1.00
4407	Equipment, decoration, repairs	520,200	520,200	520,916	(716)	1.00
4408	Reproductive health workshops with Class 6/8 students	477,544	477,543	513,541	(35,998)	1.08
4409	Reproductive health workshops with Class 10/12 students	411,998	411,998	523,556	(111,558)	1.27
4500	Effective Management.	52,380,448	52,301,353	51,584,900	716,453	0.99
	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	46,640,108	46,640,108	46,640,108	-	1.00
4502	Senior Management position	2,727,096	2,727,096	2,727,096	-	1.00
4503	Financial audit	715,000	715,000	-	715,000	0.00
4504	Monitoring and evaluation	2,298,244	2,219,149	2,217,696	1,453	1.00
	Sub-Total Budget	118,710,855	117,682,675	116,957,206	725,469	0.99
4505	Previous Year Balance	-	50,082	50,082	-	1.00
	Sub-Total Others	-	50,082	50,082	-	1.00
	TOTAL	118,710,855	117,732,757	117,007,288	725,469	0.99

Additional AusAID Support		Proposed Budget	Actual Received	Actual Spent	Balance	Balance
4600	Additional AusAID Support	85,000,001	84,998,801	82,911,115	2,087,686	0.98
4601	New KPH Construction Funds	34,385,400	34,385,000	34,304,780	80,220	1.00
4602	Love Patrol Series 6	31,612,785	31,612,385	31,612,385	-	1.00
4603	Staff Salary Increments	2,029,893	2,029,893	2,029,893	-	1.00
4604	Programme Manager	2,082,000	2,082,000	2,082,000	-	1.00
4605	New Human Resource Officer	1,138,400	1,138,400	1,138,400	-	1.00
4606	Nurse - KPH Clinic	936,200	936,200	581,810	354,390	0.62
4607	IT Network Server	767,408	767,008	767,008	-	1.00
4608	Materials - Printing (Old&New)	1,400,000	1,400,000	1,121,875	278,125	0.80
4609	Materials - DVDs/CDs (Old&New)	787,800	787,800	787,644	156	1.00
4610	Materials - Distribution (Postage)	150,000	150,000	148,768	1,232	0.99
4611	Materials - Local & Int'l Workshops	3,560,000	3,560,000	3,557,984	2,016	1.00
4612	Disability Work (Training)	620,625	620,625	567,695	52,930	0.91
4613	Disability Work (Tour)	1,529,490	1,529,490	1,525,080	4,410	1.00
4614	International Volunteer	2,000,000	2,000,000	2,000,000	-	1.00
4615	Community resource conservation, ,management	2,000,000	2,000,000	685,793	1,314,207	0.34
	TOTAL	85,000,001	84,998,801	82,911,115	2,087,686	0.98
	GRAND TOTAL	203,710,856	202,731,558	199,918,403	2,813,155	0.99
	Income Details					
	AusAID Partnership Contribution	58,848,498				
	New Zealand Partnership Contribution	58,834,177				
	Total Partnership Support	117,682,675				
	Previous Year Balance	50,082				
	AusAID Additional Support	84,998,801				
	Grand Total	202,731,558				