



INTERNATIONAL
THEATRE FESTIVAL
CELEBRATING OUR 25TH ANNIVERSARY

Wan Smolbag Theatre Annual Report

January – December 2014



Wan Smolbag Theatre

Tripartite Partnership

Leftemap Laef Blong Komuniti

with core funding support from



and



FINANCIAL REPORT

January – December 2014

Additional funding and other forms of support were provided in this period to Wan Smolbag by the New Zealand Aid Programme, Australian Aid Program, Vanuatu Ministry of Health, UNICEF, Oxfam, South Pacific Regional Environment Programme (SPREP), NOAA, IP Connect, CARE International, Canada Fund for Local Initiatives and the volunteer agencies VSA and Scope Global.

*Cover: Two Port Vila youth testing out the new field.
Photo by Davis Ragonmal, Wan Smolbag Publications Dept.*

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Wan Smolbag Theatre Tripartite Partnership

Financial Aquittal

January 2014 through December 2014

	Previous balance	Income	Expenses	Balance	Variance	Note No.
Media Production Support						
Major new play (2) Luganville		Vt6,522,185	Vt6,522,184	Vt1	1.0	
1 training session for 2 group		Vt556,457	Vt264,784	Vt291,673	0.5	1
Toksave long Loa series		Vt703,581	Vt705,867	-Vt2,286	1.0	
Airing Radio Drama Series/Spot		Vt1,147,378	Vt1,838,477	-Vt691,099	1.6	
Promotion of Youth Centre		Vt519,567	Vt519,577	-Vt10	1.0	
Publications		Vt2,718,253	Vt2,481,096	Vt237,157	0.9	
Scriptwriter		Vt2,626,413	Vt2,626,413	Vt0	1.0	
Total Media Production Support	Vt0	Vt14,793,834	Vt14,958,398	-Vt164,564	1.0	
Youth Centre Services						
Operational Costs		Vt6,476,534	Vt6,480,593	-Vt4,059	1.0	
Personnel		Vt4,457,228	Vt4,327,200	Vt130,028	1.0	
Nutrition Centre		Vt3,187,546	Vt3,018,568	Vt168,978	0.9	
Computer Room		Vt432,973	Vt340,782	Vt92,191	0.8	
Sports Complex		Vt1,608,494	Vt1,873,028	-Vt264,534	1.2	
Youth Centre Admin Costs		Vt1,652,874	Vt1,674,317	-Vt21,443	1.0	
Total Youth Centre Services	Vt0	Vt17,815,649	Vt17,714,488	Vt101,161	1.0	
Good Governance & Comm. Action						
Governance Programme Staff		Vt3,558,829	Vt3,558,829	Vt0	1.0	
Theatre Group for gov/envirom		Vt4,309,552	Vt4,309,552	Vt0	1.0	
Workshops-end of tour - Chiefs		Vt240,248	Vt262,629	-Vt22,381	1.1	
Annual Workshops - Urban Chief		Vt130,282	Vt12,460	Vt117,822	0.1	2
Ann. Wkshp-1 Is. Council Chief	Vt358,869	Vt386,870	Vt743,778	Vt1,961	1.0	
Four Island Tours		Vt2,269,990	Vt2,274,061	-Vt4,071	1.0	
Two tours to remote locations	Vt648,542	Vt822,540	Vt1,465,565	Vt5,517	1.0	
Wkshps-end of tour-women/youth		Vt655,824	Vt618,565	Vt37,259	0.9	
Two Local Politician Wkshps	Vt297,553	Vt536,362	Vt830,747	Vt3,168	1.0	
One tour for each island group	Vt126,571	Vt1,002,505	Vt903,033	Vt226,043	0.8	
Governance Committees	Vt215,125	Vt1,508,174	Vt1,493,770	Vt229,529	0.9	
WSB Capacity Building Wkshp		Vt43,059	Vt50,372	-Vt7,313	1.2	
10 Performances in urban comm.		Vt132,490	Vt110,135	Vt22,355	0.8	
Screenings in 10 settlement		Vt99,367	Vt18,876	Vt80,491	0.2	3
Governance Wkshp with Youth		Vt575,854	Vt533,318	Vt42,536	0.9	
Environment Programme Staff		Vt2,201,849	Vt2,201,849	Vt0	1.0	
Two Vanua-tai Annual Wkshps		Vt3,047,263	Vt3,019,742	Vt27,521	1.0	
Outer Island Wkshps-Vanua-tai		Vt1,275,213	Vt1,278,159	-Vt2,946	1.0	
Outer Island Tour-Vanua-tai	Vt107,891	Vt708,820	Vt269,619	Vt547,092	0.3	4
Beach Surveys-Vanua-tai	Vt429,015	Vt1,308,336	Vt1,710,757	Vt26,594	1.0	
Waste Mgmnt - Ambrym Schools		Vt673,489	Vt681,230	-Vt7,741	1.0	
Waste Mgmnt - Blacksands		Vt1,350,512	Vt1,341,110	Vt9,402	1.0	
Waste Mgmnt - Efate Schools		Vt1,501,550	Vt1,423,896	Vt77,654	0.9	
Waste Mgmnt-Luganville Schools		Vt933,611	Vt925,147	Vt8,464	1.0	
Total Good Governance & Comm. Action	Vt2,183,566	Vt29,272,589	Vt30,037,199	Vt1,418,956	1.0	
Reproductive & Sexual Health						
Senior Nurse		Vt1,261,419	Vt1,261,419	Vt0	1.0	
NCYC Coordinator		Vt1,118,759	Vt1,118,759	Vt0	1.0	
Peer Educators	Vt344,322	Vt844,297	Vt881,250	Vt307,369	0.7	
Transport	Vt123,263	Vt550,741	Vt671,510	Vt2,494	1.0	
Trips Vila/Santo-Nurse/Manager	Vt76,109	Vt644,047	Vt617,100	Vt103,056	0.9	
Clinic Admin	Vt60,713	Vt1,428,811	Vt1,425,326	Vt64,198	1.0	
Equipment/Decorations/Repairs	Vt52,873	Vt541,216	Vt504,189	Vt89,900	0.8	
Reproductive Health Wkshps 6/8	Vt97,247	Vt496,836	Vt559,570	Vt34,513	0.9	
Reproductive Health Wshp 10/12	Vt94,479	Vt428,643	Vt480,280	Vt42,842	0.9	
Total Reproductive & Sexual Health	Vt849,006	Vt7,314,769	Vt7,519,403	Vt644,372	1.0	
Effective Management						
Core Contribution		Vt48,524,368	Vt48,524,368	Vt0	1.0	
Senior Management Position		Vt2,837,271	Vt2,837,271	Vt0	1.0	
Financial Audit	Vt1,475,469	Vt785,000	Vt0	Vt2,260,469	0.0	5
Monitoring & Evaluation		Vt2,391,093	Vt2,389,953	Vt1,140	1.0	
Total Effective Management	Vt1,475,469	Vt54,537,732	Vt53,751,592	Vt2,261,609	1.0	
Total Tripartite Partnership Funds	Vt4,508,041	Vt123,734,573	Vt123,981,080	Vt4,261,534	1.0	

Recurring Extra DFAT Fund 2013	Previous balance	Income	Expenses	Balance	Variance	Note No.
New KPH Construction Funds	Vt0	Vt0	Vt789,242	-Vt789,242		6
Cyclone Insurance	Vt0	Vt0	Vt0	Vt0		
IT Network Server	Vt0	Vt0	Vt0	Vt0		
Love Patrol 6	Vt4,783,613	Vt0	Vt111,434	Vt4,672,179	0.0	7
Staff Salary Increments	Vt0	Vt0	Vt0	Vt0		
Programme Manager	Vt0	Vt0	Vt0	Vt0		
Human Resource Officer	Vt0	Vt0	Vt0	Vt0		
Nurse - KPH Clinic	Vt483,560	Vt0	Vt483,560	Vt0	1.0	
Training Disability Group	Vt0	Vt0	Vt0	Vt0		
One Tour for Disability Group	Vt0	Vt0	Vt0	Vt0		
Reprinting/Printing Materials	Vt0	Vt0	Vt0	Vt0		
Production/Reprod DVDs & CDs	Vt0	Vt0	Vt0	Vt0		
Distribute 10,000 Publications	Vt0	Vt0	Vt0	Vt0		
International Volunteers	Vt0	Vt0	Vt0	Vt0		
Workshops - Shools, NGOS, Comm	Vt0	Vt0	Vt0	Vt0		
Community resource cons/mgmt	Vt3,314,207	Vt0	Vt0	Vt3,314,207	0.0	8
Total Recurring Extra DFAT Fund 2013	Vt8,581,380	Vt0	Vt1,384,236	Vt7,197,144	0.2	
One off Extra DFAT Fund 2013						
Love Patrol 7	Vt10,975,069	Vt0	Vt6,650,467	Vt4,324,602	0.6	
Support to FSW & MSM	Vt0	Vt0	Vt0	Vt0		
Youth Drama	Vt0	Vt0	Vt0	Vt0		
Disability Drama	Vt513,038	Vt0	Vt483,432	Vt29,606	0.9	
Literacy Teacher	Vt0	Vt0	Vt0	Vt0		
Consultant for Strategic Plan	Vt1,000,000	Vt0	Vt0	Vt1,000,000	0.0	9
Medical Supplies KPH Clinic	Vt0	Vt0	Vt0	Vt0		
300 Chairs for Theatre Audienc	Vt0	Vt0	Vt0	Vt0		
Improve space - Nutrition	Vt0	Vt0	Vt0	Vt0		
Sound Proofing NCYC Studio	Vt0	Vt0	Vt0	Vt0		
Imrove WSB Sports Field	Vt0	Vt0	Vt0	Vt0		
Total One off Extra DFAT Fund 2013	Vt12,488,107	Vt0	Vt7,133,899	Vt5,354,208	0.6	
Recurring Extra DFAT Fund 2014						
Love Patrol 8	Vt66,940,300	Vt0	Vt55,300,559	Vt11,639,741	0.8	
Staff Salary Increments	Vt4,059,785	Vt0	Vt4,059,785	Vt0	1.0	
Programme Manager	Vt2,082,000	Vt0	Vt2,082,000	Vt0	1.0	
Human Resource Officer	Vt1,138,400	Vt0	Vt1,138,400	Vt0	1.0	
Nurse - KPH Clinic	Vt936,200	Vt0	Vt936,200	Vt0	1.0	
Training Disability Group	Vt620,625	Vt0	Vt617,745	Vt2,880	1.0	
One Tour for Disability Group	Vt1,529,490	Vt0	Vt1,512,370	Vt17,120	1.0	
Reprinting/Printing Materials	Vt1,400,000	Vt0	Vt1,400,000	Vt0	1.0	
Production/Reprod DVDs & CDs	Vt787,800	Vt0	Vt787,800	Vt0	1.0	
Distribute 10,000 Publications	Vt150,000	Vt0	Vt100,149	Vt49,851	0.7	
International Volunteer	Vt2,000,000	Vt0	Vt2,000,000	Vt0	1.0	
Workshops - Schools, NGOs, Com	Vt3,560,000	Vt0	Vt3,409,091	Vt150,909	1.0	
Community Resource Cons/Mgmt	Vt2,000,000	Vt0	Vt0	Vt2,000,000	0.0	10
Total Recurring Extra DFAT Fund 2014	Vt87,204,600	Vt0	Vt73,344,099	Vt13,860,501	0.8	
Total Additional DFAT Funds	Vt108,274,087	Vt0	Vt81,862,234	Vt26,411,853	0.8	
GRAND TOTAL	Vt112,782,128	Vt123,734,573	Vt205,843,314	Vt30,673,387	0.9	

Budget Variations and Explanatory Notes

Note Number	Explanatory Notes
1	Underspent because island groups came to Musical Island Boys workshop in Vila instead of usual drama training.
2	Activity completed under budget
3	Underspent because film screening program was expanded in rural areas.
4	To be spent on Vanua-Tai Monitor activities in 2015
5	To be paid once audits completed in 2015
6	Final construction payment to be covered by overall 2014 bilateral funds surplus.
7	To be spent on ongoing Love Patrol 6 costs from 2015 onward.
8	To be spent on community projects identified by Vanua-Tai Monitors from 2015 onward.
9	To be spent as new Outcome Mapping Monitoring and Reporting is developed from 2015 onward.
10	As per 8 above.