



INTERNATIONAL  
THEATRE FESTIVAL  
CELEBRATING OUR 25TH ANNIVERSARY

# Wan Smolbag Theatre Progress Report

January – June 2014



**Wan Smolbag Theatre**

**Tripartite Partnership**

***Leftemap Laef Blong Komuniti***

with core funding support from



and



**FINANCE REPORT**

**January – June 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), IP Connect, CARE International, and the volunteer agencies VSA and Scope Global.

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Cover:

Photos by Davis Ragonmal, Wan Smolbag Publications Dept.

**WSB DFAT-NZAID Tripartite Partnership Program**

**Financial Statement**

January 2014 through June 2014

<b>Tripartite Partnership Program</b>	<b>2013 Balance</b>	<b>Income</b>	<b>Expenses</b>	<b>Balance</b>
<b>Media Production Support</b>				
Major new play (2) Luganville		Vt6,522,185	Vt6,522,184	Vt1
1 training session for 2 group		Vt556,457	Vt264,920	Vt291,537
Toksave long Loa series		Vt703,581	Vt141,569	Vt562,012
Airing Radio Drama Series/Spot		Vt1,147,378	Vt1,006,513	Vt140,865
Promotion of Youth Centre		Vt519,567	Vt620,777	-Vt101,210
Publications		Vt2,718,253	Vt1,481,096	Vt1,237,157
Scriptwriter		Vt2,626,413	Vt1,313,207	Vt1,313,207
<b>Total Media Production Support</b>	<b>Vt0</b>	<b>Vt14,793,834</b>	<b>Vt11,350,266</b>	<b>Vt3,443,569</b>
<b>Youth Centre Services</b>				
Operational Costs		Vt6,476,534	Vt3,732,945	Vt2,743,589
Personnel		Vt4,457,228	Vt1,924,333	Vt2,532,895
Nutrition Centre		Vt3,187,546	Vt1,264,249	Vt1,923,297
Computer Room		Vt432,973	Vt42,480	Vt390,493
Sports Complex		Vt1,608,494	Vt778,982	Vt829,512
Youth Centre Admin Costs		Vt1,652,874	Vt878,950	Vt773,924
<b>Total Youth Centre Services</b>	<b>Vt0</b>	<b>Vt17,815,649</b>	<b>Vt8,621,939</b>	<b>Vt9,193,710</b>
<b>Good Governance &amp; Comm. Action</b>				
Governance Programme Staff		Vt3,558,829	Vt1,779,415	Vt1,779,415
Theatre Group for gov/environ		Vt4,309,552	Vt2,154,776	Vt2,154,776
Workshops-end of tour - Chiefs		Vt240,248	Vt256,923	-Vt16,675
Annual Workshops - Urban Chief		Vt130,282	Vt12,460	Vt117,822
Ann. Wkshp-1 ls. Council Chief	Vt358,869	Vt386,870	Vt133,791	Vt611,948
Four Island Tours		Vt2,269,990	Vt2,050,852	Vt219,138
Two tours to remote locations	Vt648,542	Vt822,540	Vt216,444	Vt1,254,638
Wkshps-end of tour-women/youth		Vt655,824	Vt484,355	Vt171,469
Two Local Politician Wkshps	Vt297,553	Vt536,362	Vt92,110	Vt741,805
One tour for each island group	Vt38,196	Vt1,002,505	Vt336,520	Vt704,181
Governance Committees		Vt1,508,174	Vt300	Vt1,507,874
WSB Capacity Building Wkshp		Vt43,059	Vt48,684	-Vt5,625
10 Performances in urban comm.		Vt132,490	Vt91,685	Vt40,805
Screenings in 10 settlement		Vt99,367	Vt900	Vt98,467
Governance Wkshp with Youth	Vt305,512	Vt575,854	Vt526,708	Vt354,658
Environment Programme Staff		Vt2,201,849	Vt1,100,925	Vt1,100,925
Two Vanua-tai Annual Wkshps		Vt3,047,263	Vt4,662,109	-Vt1,614,846
Outer Island Wkshps-Vanua-tai		Vt1,275,213	Vt201,259	Vt1,073,954
Outer Island Tour-Vanua-tai	Vt107,891	Vt708,820	Vt166,662	Vt650,049
Beach Surveys-Vanua-tai	Vt429,015	Vt1,308,336	Vt358,174	Vt1,379,177
Waste Mgmnt - Ambrym Schools		Vt673,489	Vt42,195	Vt631,294
Waste Mgmnt - Blacksands		Vt1,350,512	Vt845,160	Vt505,352
Waste Mgmnt - Efate Schools		Vt1,501,550	Vt874,091	Vt627,459
Waste Mgmnt-Luganville Schools		Vt933,611	Vt934,155	-Vt544
<b>Total Good Governance &amp; Comm. Action</b>	<b>Vt2,185,578</b>	<b>Vt29,272,589</b>	<b>Vt17,370,652</b>	<b>Vt14,087,515</b>
<b>Reproductive &amp; Sexual Health</b>				
Senior Nurse		Vt1,261,419	Vt630,710	Vt630,710
NCYC Coordinator		Vt1,118,759	Vt559,380	Vt559,380
Peer Educators	Vt344,322	Vt844,297	Vt398,930	Vt789,689
Transport	Vt123,263	Vt550,741	Vt231,560	Vt442,444
Trips Vila/Santo-Nurse/Manager	Vt76,109	Vt644,047	Vt296,530	Vt423,626
Clinic Admin	Vt60,713	Vt1,428,811	Vt659,209	Vt830,315
Equipment/Decorations/Repairs	Vt52,873	Vt541,216	Vt161,409	Vt432,680
Reproductive Health Wkshps 6/8	Vt97,247	Vt496,836	Vt56,810	Vt537,273
Reproductive Health Wshp 10/12	Vt92,467	Vt428,643	Vt76,280	Vt444,830
<b>Total Reproductive &amp; Sexual Health</b>	<b>Vt846,994</b>	<b>Vt7,314,769</b>	<b>Vt3,070,817</b>	<b>Vt5,090,946</b>

**WSB DFAT-NZAID Tripartite Partnership Program**

**Financial Statement**

January 2014 through June 2014

<b>Tripartite Partnership Program</b>	<b>2013 Balance</b>	<b>Income</b>	<b>Expenses</b>	<b>Balance</b>
<b>Effective Management</b>				
Core Contribution		Vt48,524,368	Vt24,262,184	Vt24,262,184
Senior Management Position		Vt2,837,271	Vt1,418,636	Vt1,418,636
Financial Audit	Vt1,475,469	Vt785,000	Vt0	Vt2,260,469
Monitoring & Evaluation		Vt2,391,093	Vt757,794	Vt1,633,299
<b>Total Effective Management</b>	<b>Vt1,475,469</b>	<b>Vt54,537,732</b>	<b>Vt26,438,614</b>	<b>Vt29,574,588</b>
<b>Total Tripartite Partnership Program</b>	<b>Vt4,508,041</b>	<b>Vt123,734,573</b>	<b>Vt66,852,287</b>	<b>Vt61,390,327</b>
<b>Additional DFAT Funding</b>	<b>2013 Balance</b>	<b>Income</b>	<b>Expenses</b>	<b>Balance</b>
<b>Recurring Additional DFAT Fund 2013</b>				
New KPH Construction Funds		Vt0	Vt0	Vt0
Cyclone Insurance		Vt0	Vt0	Vt0
IT Network Server		Vt0	Vt0	Vt0
Love Patrol 6	Vt4,783,613	Vt0	Vt393,534	Vt4,390,079
Staff Salary Increments		Vt0	Vt0	Vt0
Programme Manager		Vt0	Vt0	Vt0
Human Resource Officer		Vt0	Vt0	Vt0
Nurse - KPH Clinic	Vt483,560	Vt0	Vt483,560	Vt0
Training Disability Group		Vt0	Vt0	Vt0
One Tour for Disability Group		Vt0	Vt0	Vt0
Reprinting/Printing Materials		Vt0	Vt0	Vt0
Production/Reprod DVDs & CDs		Vt0	Vt0	Vt0
Distribute 10,000 Publications		Vt0	Vt0	Vt0
International Volunteers		Vt0	Vt0	Vt0
Workshops - Shools, NGOS, Comm		Vt0	Vt0	Vt0
Community resource cons/mgmt	Vt3,314,207	Vt0	Vt0	Vt3,314,207
<b>Total Recurring Additional DFAT Fund 2013</b>	<b>Vt8,581,380</b>	<b>Vt0</b>	<b>Vt877,094</b>	<b>Vt7,704,286</b>
<b>2013 DFAT Extra Support</b>				
Love Patrol 7	Vt10,975,069	Vt0	Vt4,104,621	Vt6,870,448
Disability Drama	Vt513,038	Vt0	Vt513,038	Vt0
Consultant for Strategic Plan	Vt1,000,000	Vt0	Vt0	Vt1,000,000
<b>Total 2013 DFAT Extra Support</b>	<b>Vt12,488,107</b>	<b>Vt0</b>	<b>Vt4,617,659</b>	<b>Vt7,870,448</b>
<b>Recurring Additional DFAT Fund 2014</b>				
Love Patrol 8	Vt66,940,300	Vt0	Vt0	Vt66,940,300
Staff Salary Increments	Vt4,059,785	Vt0	Vt2,029,892.50	Vt2,029,893
Programme Manager	Vt2,082,000	Vt0	Vt1,041,000.00	Vt1,041,000
Human Resource Officer	Vt1,138,400	Vt0	Vt569,200.00	Vt569,200
Nurse - KPH Clinic	Vt936,200	Vt0	Vt468,100.00	Vt468,100
Training Disability Group	Vt620,625	Vt0	Vt607,745.00	Vt12,880
One Tour for Disability Group	Vt1,529,490	Vt0	Vt814,212.00	Vt715,278
Reprinting/Printing Materials	Vt1,400,000	Vt0	Vt0.00	Vt1,400,000
Production/Reprod DVDs & CDs	Vt787,800	Vt0	Vt0.00	Vt787,800
Distribute 10,000 Publications	Vt150,000	Vt0	Vt0.00	Vt150,000
International Volunteers	Vt2,000,000	Vt0	Vt1,000,000.00	Vt1,000,000
Workshops - Shools, NGOS, Comm	Vt3,560,000	Vt0	Vt1,990,420.00	Vt1,569,580
Community resource cons/mgmt	Vt2,000,000	Vt0	Vt0.00	Vt2,000,000
<b>Total Recurring Additional DFAT Fund 2014</b>	<b>Vt87,204,600</b>	<b>Vt0</b>	<b>Vt8,520,570</b>	<b>Vt78,684,031</b>
<b>Total Additional DFAT Funding</b>	<b>Vt108,274,087</b>	<b>Vt0</b>	<b>Vt14,015,323</b>	<b>Vt94,258,765</b>
<b>Grand Total</b>	<b>Vt112,782,128</b>	<b>Vt123,734,573</b>	<b>Vt80,867,610</b>	<b>Vt155,649,092</b>