

Act'y Code	Bud Code	Budget Item	Year 5 PDD Design	Change to Design	Justification	Yr 5 PDD Budget	Yr 5 Revised Budget	Change pos/neg	Decision
1		COUNSELLING, LEGAL ASSISTANCE AND SUPPORT SERVICES							
1.1		Counselling & Support Services			Counsellor's salary was increased to Vt41,000 mthly in yr 2. Yr 5 salary (Vt44,153 per month) includes 2.5% annual increment.				
	1a	Salary for Counsellor	Salary allocation of Vt 397,376	Salary allocation of Vt529,836		397,376	529,836	-132,460	
	1b	Housing allowance for Counsellor	Housing allowance of Vt 20,000 per mth	No allocation for yr 5	The Counsellor is not renting yet. Budget will be revised if she rents housing during year 5.	240,000	0	240,000	
	2a	Salary for Counsellor	Salary allocation of Vt529,835	Salary allocation of Vt529,836	Variance is due to rounding in excel formulas. Couns receives her 2.5% increment to the yr 4 salary.	529,835	529,836	-1	
	3a	Salary for Mobile Counsellor	Salary allocation of Vt529,835	Salary allocation of Vt529,836	Variance is due to rounding in excel formulas. Couns receives her 2.5% increment to the yr 4 salary.	529,835	529,836	-1	
	4a	Salary for Counsellor	Salary allocation of Vt 662,288 for old Counselling Supervisor	Salary allocation of Vt 492,000 for the new Counsellor in yr 5	The new Counsellor was appointed in year 2. She received Vt40,000 mthly in yr 4 & the yr 5 salary includes the 2.5% annual increment. The previous couns had higher salary due to supervision duties.	662,288	492,000	170,288	
		Subtotal Output 1.1				2,359,334	2,081,508	277,826	
1.2		Legal Assistance	Salary allocation of Vt1,357,690	Salary allocation of Vt1,200,000	New lawyer was recruited at Vt85,000 monthly probationary salary in Jan 2010 & will receive base salary of Vt 100,000 per month from July for year 5.	1,357,690	1,200,000	157,690	
	7a	Salary for VWC Lawyer	Lawyer	Lawyer					
	7c	Supervision for VWC Lawyer	No allocation	Allocation of Vt 180,000 for yr 5	Allocation is for supervision fee for the Lawyer at Vt15,000 per month using same cost assumptions in the PDD for yrs 1 & 2. Supervision is required by law for 2 yrs for admission to the Bar.	0	180,000	-180,000	
	8	Court Fees Fund	Allocation of Vt 400,000 in year 5.	Allocation of Vt 200,000 in year 5	Court fees fund decreased to Vt200,000 because the Chief Justice abolished court fees for FP orders to comply with Family Protection Act.	400,000	200,000	200,000	
		Subtotal Output 1.2				1,757,690	1,580,000	177,690	
1.3		Counsellor Training			2 trainings are needed to refresh & consolidate skills & to implement joint review recommendations.				
	9	Annual Counsellor Training in Vila	Allocation of Vt 1,446,000 in year 5 for 1 training (1 wk)	Allocation of Vt 2,991,600 in yr 5 for 2 trainings	Both trainings will have 2 FWCC Counsellors as trainers; 1 trainer's airfare is covered from the FWCC budget. Both include all Branch counsellors & 4 CAVAW members.	1,446,000	2,991,600	-1,545,600	
		Subtotal Output 1.3				1,446,000	2,991,600	-1,545,600	
		TOTAL COMPONENT 1				5,563,024	6,653,108	-1,090,084	

Act'y Code	Bud Code	Budget Item	Year 5 PDD Design	Change to Design	Justification	Yr 5 PDD Budget	Yr 5 Revised Budget	Change pos/neg	Decision
2		BRANCHES AND CAVAWs (TCC FUNDED BY AusAID, SCC FUNDED BY NZAID)							
2.1A	11	TAFEA Counselling Centre Activities			Salary was increased from Vt45,000 to Vt 50,000 per				
	a	Salary for Project Officer	Salary allocation of Vt 596,059	Salary allocation of Vt630,384	month in year 1 for good performance & includes 2.5% annual increments for years 2, 3 & 4 (Vt52,532 mthly).	596,059	630,384	-34,325	
	b	Salary for Counsellor (b)	Salary allocation of Vt 529,830	Salary allocation of Vt 492,000 (Vt 41,000 per mth)	Following the joint review, VWC raised the starting salary for counsellors to Vt40,000. This couns was confirmed in July 2010 (yr 4). She receives her 2.5% annual increment in yr 5 (Vt 41,000). The PDD salary was higher due to 2.5% increments received by the previous counsellor.	529,830	492,000	37,830	
	c	Salary for Counsellor (c)	Salary allocation of Vt 397,373	Salary allocation of Vt 480,000 (Vt 40,000 per mth)	New counsellor was confirmed in May 2011 & receives the base/starting salary of Vt40,000 for year 5.	397,373	480,000	-82,627	
	d	Salary for Office Assistant	Salary allocation of Vt331,144	Salary allocation of Vt 420,000 (Vt 35,000 per mth)	New office assistant was confirmed in May 2011 & receives the base/starting salary of Vt35,000 for yr 5. This is more than the PDD because of a salary review undertaken in April 2010.	331,144	420,000	-88,856	
	e	Volunteer Workers Allowance	Allowance of Vt 120,000 in year 5	Allowance of Vt 180,000 in year 5	Allowance increased Vt15,000 per month in yr 3 to be in line with all VWC volunteer allowances.	120,000	180,000	-60,000	
	f	VNPF (all TCC staff & volunteer)	Allocation of Vt 157,952 at 8% of salaries	Allocation of Vt 176,196 at 8% of salaries	VNPF increased in line with the salary reviews & increases noted above for the Project Officer, Counsellor, Office Assistant & Volunteer.	157,952	176,196	-18,244	
	g	Severance Allowance	Allocation of Vt 82,267 at old legal requirement (2 wks salary)	Allocation of Vt 183,532 at new legal requirement (1 month salary)	PDD was based on Van legislation current at the time (2 wks salary per yr of service). Employment Amendment Act (Oct 2009) requires 1 mth salary per year of service. Revised budget is calculated at year 5 salaries.	82,267	183,532	-101,265	
	h	Office Supplies	Allocation of Vt 77,267 for year 5	Allocation of Vt 120,000 for year 5	Revised budget takes into account actual spending in year 4 to cover increased costs.	77,267	120,000	-42,733	
	i	Communications	Allocation of Vt 40,000 for yr 5	Allocation of Vt 210,000 for yr 5	Revised budget is based on actual spending in year 4 to cover increased costs.	40,000	210,000	-170,000	

ANNEX 2D: CHANGE FRAME ON ANNUAL WORK PLAN BUDGET FOR YEAR 5, 1 July 2011 - 30 June 2012 (Vatu)

Act'y Code	Bud Code	Budget Item	Year 5 PDD Design	Change to Design	Justification	Yr 5 PDD Budget	Yr 5 Revised Budget	Change pos/neg	Decision
	j	Utilities	Allocation of Vt 15,000 for yr 5	Allocation of Vt 48,000 for yr 5	Revised budget is based on actual spending in year 4 to cover increased costs.	15,000	48,000	-33,000	
	k	Transport for staff & clients	Allocation of Vt 40,000 for yr 5	Allocation of Vt 120,000 for yr 5	Monthly budget has increased from Vt3333 to Vt10,000 due to the very high costs of transport on Tanna.	40,000	120,000	-80,000	
	p	Workshops	Allocation of Vt 332,780 for 3 Tanna & 3 island wkshops	Allocation of Vt 338,280 for 3 Tanna & 3 island wkshops	Provides for increases in airfares since the PDD for outer island workshops. All other cost assumptions remain the same as in the PDD.	332,780	338,280	-5,500	
	q	Special Events Campaign	Allocation of Vt 60,000 for 4 special events for yr 5	Allocation of Vt 75,000 for 5 special events in yr 5	Additional budget in September of Vt15,000 for International Peace day which is celebrated by VWC Branches & CAVAWs nationally since year 3.	60,000	75,000	-15,000	
	r	Housing Allowance for TCC staff	No allocation in the PDD budget	Allocation of Vt 10,000 per mth for 2 new staff Vt240,000	The PDD had no allocation for staff housing allow. VWC included this provision in the budget for year 4 when 2 new staff needed to rent housing. Assumes Vt10,000 per month each for 2 staff.	0	240,000	-240,000	
		Subtotal Output 2.1A				2,779,672	3,713,392	-933,720	
2.1B	12A	TORBA Counselling Centre Activities			Assumes a Project Officer for the new Torba centre will be appointed by July at a probationary salary of Vt45,000 mthly (confirmed salary will be Vt50,000).				
	a	Salary for Project Officer	No allocation in the PDD budget	Salary allocation of Vt 570,000		0	570,000	-570,000	
	b	Salary for Counsellor	No allocation in the PDD budget	Salary allocation of Vt 450,000	Assumes 6mths probationary salary of Vt35,000 mthly & Vt40,000 base salary after confirmation.	0	450,000	-450,000	
	d	Salary for Office Assistant	No allocation in the PDD budget	Salary allocation of Vt390,000	Assumes 6mths probationary salary of Vt30,000 mthly & Vt35,000 base salary after confirmation.	0	390,000	-390,000	
	e	Volunteer Workers Allowance	No allocation in the PDD budget	Allwnc allocation of Vt180,000	A volunteer was appointed in year 4 (Jan 2011) to keep the new Branch open when other staff are at training in Vila or doing community awareness in the outer islands of Torba.	0	180,000	-180,000	
	f	VNPF (all Torba staff)	No allocation in the PDD budget	Allocation of Vt 127,200 at 8%	VNPF calculated at 8% of year 5 salaries for all staff & the volunteer.	0	127,200	-127,200	
	g	Severance Allowance	No allocation in the PDD budget	Allocation of Vt 140,000	Calculated at 1 month salary for all staff & volunteer as required by Employment Amendment Act (Oct 2009).	0	140,000	-140,000	
	h	Office Supplies	No allocation in the PDD budget	Allocation of Vt 60,000 for year 5	Calculated at Vt5000 per month as approved in the Annual Plan for year 4.	0	60,000	-60,000	

ANNEX 2D: CHANGE FRAME ON ANNUAL WORK PLAN BUDGET FOR YEAR 5, 1 July 2011 - 30 June 2012 (Vatu)

Act'y Code	Bud Code	Budget Item	Year 5 PDD Design	Change to Design	Justification	Yr 5 PDD Budget	Yr 5 Revised Budget	Change pos/neg	Decision
	i	Communications	No allocation in the PDD budget	Allocation of Vt 120,000 for yr 5	TCC costs have been used to estimate Torba costs; Vt10,000 mthly as approved in Annual Plan year 4.	0	120,000	-120,000	
	j	Utilities	No allocation in the PDD budget	Allocation of Vt 24,000 for yr 5	TCC start-up costs used to estimate Torba costs. Vt2,000 mthly for electricity in new rented office.	0	24,000	-24,000	
	k	Transport for staff & clients	No allocation in the PDD budget	Allocation of Vt 120,000 for yr 5	Monthly budget of Vt10,000 as approved in the Annual Plan for year 4.	0	120,000	-120,000	
	l	Office Rent	No allocation in the PDD budget	Allocation of Vt 480,000 for year 5	Assumes rent of premises at Vt40,000 per month. VWC is continuing to explore options for a building on provincial government land.	0	480,000	-480,000	
	n	Equipment	No allocation in the PDD budget	Allocation of Vt 50,000 for year 5	Allocation of Vt50,000 is for a small refrigerator for Torba after they move into new rented premises.	0	50,000	-50,000	
	o	Court and medical fees fund	No allocation in the PDD budget	Allocation of Vt 20,000 in year 5	Assumes that the new centre will assist up to 20 women with child maintenance cases for year 5.	0	20,000	-20,000	
	p	Workshops/talks	No allocation in the PDD budget	Allocation of Vt 444,000 for 5 island & 1 Vanualava talk	New staff will conduct 6 talks/mini workshops in year 5. Budget uses actual transport costs & the same assumptions for other costs as other Branches.	0	444,000	-444,000	
	q	Special Events Campaign	No allocation in the PDD budget	Allocation of Vt 75,000 for 5 events events in yr 5	Torba centre will organise events for each of the 5 special events as VWC and TCC. Same cost assumptions as TCC special events.	0	75,000	-75,000	
	r	Housing Allowance for Torba staff	No allocation in the PDD budget	Allocation of Vt 10,000 per mth for 3 new staff Vt360,000	VWC needs to provide for the possibility that each new staff member may need to rent accommodation. Same cost assumptions (Vt10,000 per staff member) as TCC and SCC.	0	360,000	-360,000	
		Subtotal Output 2.1B				0	3,610,200	-3,610,200	
2.2		VWC Support to Branches	Allocation of Vt	Allocation of Vt	SCC needs less visits due to good performance by all staff incl the Project Officer. TCC continues to need more support from VWC. Torba Branch is new & will need at least 2 visits in year 5. Each visit 5 days.				
	12	Visits to Branches	374,000 for 2 visits each to TCC & SCC	354,540 for 5 visits 2 to TCC & ToCC; & 1 to SCC		374,000	354,540	19,460	
	13	Branch attachments to VWC	Allocation of Vt 100,200 for 1 Branch attachment to VWC for 2 weeks	Allocation of Vt 595,940 for 5 TCC, SCC & ToCC attachments for 5 days each	Includes 3 visits by the TCC & ToCC Project Officers for Nov for new PDD; Dec for PR8; & April/May for PCR for this phase & new AP. Each visit includes hands-on training in report preparation. Also includes 1 attachment for new ToCC PO & SCC counsellor. SCC PO attach covered in SCC budget.	100,200	595,940	-495,740	

Act'y Code	Bud Code	Budget Item	Year 5 PDD Design	Change to Design	Justification	Yr 5 PDD Budget	Yr 5 Revised Budget	Change pos/neg	Decision
	14	Legal training & assistance to Branches	Allocation of Vt 198,000 for 2 visits each to SCC & TCC (4 visits total)	Allocation of Vt 268,360 for 2 visits to ToCC; 1 to SCC & 1 to TCC	4 visits will be done as planned in the PDD, but costs are higher due to increased airfares & accommodation.	198,000	268,360	-70,360	
		Subtotal Output 2.2				672,200	1,218,840	-546,640	
2.4		VWC Support to CAVAWs		Allocation of Vt	The Deputy Coord & Comm'y Educator need hands-on training to conduct CAVAW training so 3 staff	804,000	1,798,500	-994,500	
	15	CAVAW Training Visits	Allocation of Vt 804,000 for 2 staff for 6 trips to 6 CAVAWs	1,798,500 for 3 staff for 3 trips to 6 CAVAWs & 3 male wkshops	re budgeted. Each visit also needs a counsellor as provided in the PDD. A workshop for 3-4 days with male leaders after each workshop was trialled in yr 3 & is included for year 5.				
	16	Legal training to CAVAWs	Allocation of Vt 143,000 for 3 visits to CAVAWs for 5 days	Allocation of Vt 206,580 for 3 visits to CAVAWs for 5 days	Allocation in PDD budgeted for 3 visits for 7 days compared to yr5 budget for only 5 days. PDD cost assumptions are used for all costs except for airfares which reflects current costs.	143,000	206,580	-63,580	
	17	Annual CAVAW Training	Allocation of Vt 4,834,800 for 40 CAVAWs & 2 Branch staff	Allocation of Vt 7,218,000 for 37 CAVAWs, 5 males & 3 Branch POs	Increased costs for airfares, venue, training materials, island boat and ground transport for year 5 due to increases in these costs. Costs for male advocates was not in PDD but will incr effectiveness of CAVAWs.	4,834,800	7,218,000	-2,383,200	
	19	Regional Training Program for CAVAWs in Suva	Vt1,280,000 for 3 CAVAWs per yr	Vt1,254,000 for 3 CAVAWs	Some Fiji costs have decr due to devaluation of Fiji dollar, but airfares in Vanuatu have increased.	1,280,000	1,254,000	26,000	
	20	CAVAW Activities Fund	Allocation of Vt 1,250,000 for 40 CAVAWs in yr 5	Allocation of Vt 1,210,000 for 37 CAVAWs in yr 5	PDD assumed 10 most active CAVAWs to receive Vt35,000; AP provides for 5 to receive Vt40,000; 10 x Vt35,000; & 22 x Vt30,000.	1,250,000	1,210,000	40,000	
	21	CAVAW Honorariums	Allocation of Vt 3,360,000 for 7 community awareness activities	Allocation of Vt 1,554,000 for 7 community awareness activities	The PDD provided for incr hons to Vt2,000 for each CAVAW member x 7 commun'y awareness activities. Year 5 budget has allocated Vt1,000 for each CAVAW member to do 7 awareness activities. An increase in hons will be considered in budget revisions.	3,360,000	1,554,000	1,806,000	
	22	CAVAW Manual	No allocation in Year 5 of PDD	Allocation of Vt 300,000 carried fwd from year 1	Revision of the CAVAW manual is not yet finalised. Printing of the revised manual carried forward to year 5.	0	300,000	-300,000	
		Subtotal Output 2.4				11,671,800	13,541,080	-1,869,280	
		TOTAL COMPONENT 2				15,123,672	22,083,512	-6,959,840	

Act'y Code	Bud Code	Budget Item	Year 5 PDD Design	Change to Design	Justification	Yr 5 PDD Budget	Yr 5 Revised Budget	Change pos/neg	Decision
3		COMMUNITY EDUCATION AND AWARENESS							
3.1		Community Awareness			Salary for Community Educator is allocated at Vt				
	22a	Salary for Community Educator	Salary allocation of Vt 728,517	Salary allocation of Vt 756,456	63,038 per month which includes a 2.5% increment on her year 4 salary.	728,517	756,456	-27,939	
	22b	Housing Allowance for Community Educator	Allocation of Vt 240,000	No allocation for yr 5	The Community Educator is living in her own house so is not eligible for housing allowance according to VWC guidelines.	240,000	0	240,000	
	23	Community awareness workshops and talks	Allocation of Vt 352,000 for 3 wkshp	Allocation of Vt 500,000 for 4 wkshp	Increased allocation for airfares & for additional visit for disseminating research findings in provinces.	352,000	500,000	-148,000	
	24	National Conference on Violence Against Women	Allocation of Vt 3,472,000 for 42 island participants	Allocation of Vt 7,218,000 for 45 island participants	Airfares, accommodation, venue & refreshment costs have increased more than expected. Male advocates also need to be included & this increases participants to 45.	3,472,000	7,218,000	-3,746,000	
	26	VWC Radio Programs	Allocation of Vt 780,000 for radio programs	Allocation of Vt 850,838 for radio programs	Allocation in PDD was Vt65,000 per month. VBTC increased broadcast fees; budget is current cost. budget revision will consider additional funds for FM107 programs.	780,000	850,838	-70,838	
	27	Special Events Campaign	Allocation of Vt 300,000 for 4 activities	Allocation of Vt 350,000 for 5 activities	International Peace day in September was included the budget from year 3. This is now a nation-wide special event for all Branches & CAVAWs.	300,000	350,000	-50,000	
	28	Media Campaigns	Allocation of Vt 82,000 for 3 campaigns	Allocation of Vt 255,000 for 5 campaigns & production of TV advertisement	AP5 budget provides for 3 additional campaigns taking into account current costs for media inserts & broadcasts. Vt100,000 is also allocated in Dec for production of a new TV advertisement focused on the VWC research findings. Broadcast fees for this advert of Vt100,000 are included for 3 campaigns in Dec, March & May (Vt33,333each). More campaigns will increase the impact & reach of special events & awareness of research findings.	82,000	255,000	-173,000	
	30	Newsletters	Allocation of Vt 669,566 for 3 newsletters	Allocation of Vt 582,765 for 3 newsletters	Revised budget reflects actual current costs for printing 8,500 newsletters and inserting 3,500 into Daily Post newspaper. PDD provided for inflation & costs have not increased as much as expected.	669,566	582,765	86,801	

ANNEX 2D: CHANGE FRAME ON ANNUAL WORK PLAN BUDGET FOR YEAR 5, 1 July 2011 - 30 June 2012 (Vatu)

Act'y Code	Bud Code	Budget Item	Year 5 PDD Design	Change to Design	Justification	Yr 5 PDD Budget	Yr 5 Revised Budget	Change pos/neg	Decision
	31	Produce other CE materials	Allocation of Vt 2,288,581	Allocation of Vt 3,619,421 for 8 materials (only 4 included in the budget)	VWC will give priority in yr 5 to disseminating the research findings & 2 new materials are included in the budget for this purpose: 20,000 copies of a summary of findings & 20,000 copies of a leaflet on community support. Only 10,000 copies of the VWC calendar are planned due to inadequate funds; 5,000 each of 4 issues booklets will be re-printed (no copies left). After receiving the final tranche for yr 4 VWC will allocate more fund to this item to cover 15,000 calendars, reprints of 10,000 copies each of 4 child rights brochures, & 10,000 copies of a brochure on the FPA. This item will also be reviewed during budget revisions during preparation of the 75% acquittal & Progress Report 8 & more funds may be allocated if needed.	2,288,581	3,619,421	-1,330,840	
	32	Legal Literacy Materials	Allocation of Vt 349,716	Allocation of Vt 557,779 for 1 material	Allocation is to cover re-printing of 4,000 x 7 legal literacy brochures. Funds are also needed for 10,000 Bislama booklets on the FPA carried forward from yr 2. These funds will be allocated during budget revisions when the acquittal and PR8 are prepared if additional funds are available.	349,716	557,779	-208,063	
		Subtotal Output 3.1				9,262,380	14,690,259	-5,427,879	
3.2		Data Collection and Research							
	33a	Salary for Research Officer/ Deputy Coordinator	Salary allocation of Vt 1,986,863	No allocation of salary for Research Officer/Deputy	This salary has been moved to output 5.1/40 for Deputy Coordinator because this more accurately reflects the major part of her duties.	1,986,863	0	1,986,863	
	33b	Housing allowance for Research Officer	Allocation of Vt 240,000	No allocation	This item has been moved to output 5.1/40 as above	240,000	0	240,000	
	34	Baseline Research on Prevalence of VAW	No allocation for year 5	Allocation of Vt 654,448 for yr 5	Allocations are for remaining VNPF to be paid by September for the research fieldwork team members who have not yet obtained their birth certificates for VNPF registration. November allocation is for printing costs of the full report & its launch.	0	654,448	-654,448	
		Subtotal Output 3.2				2,226,863	654,448	1,572,415	
		TOTAL COMPONENT 3				11,489,243	15,344,707	-3,855,464	

Act'y Code	Bud Code	Budget Item	Year 5 PDD Design	Change to Design	Justification	Yr 5 PDD Budget	Yr 5 Revised Budget	Change pos/neg	Decision
4		LEGAL ADVOCACY, LOBBYING, AND HUMAN RIGHTS TRAINING			The PDD provided for 1 training in yr 3 & 1 in yr 5.				
4.1		Legal and Human Rights Advocacy			Provides for increased costs for the venue based on current prices, as well as refreshments & lunch.				
	36	Gender, violence & human rights training for other agencies	Allocation for Vt 112,500	Allocation of Vt 240,000		112,500	240,000	-127,500	
		Subtotal Output 4.1				112,500	240,000	-127,500	
4.2		Male advocacy on women's rights			September allocation is for training of Shefa Provincial Govt participants; February is for a workshop with Vila govt staff & CSOs from the law & justice sector. Budget is based on current costs for all items including transport, venue, per diems, accommodation & refreshments.				
	37	Male Advocacy Training	Allocation of Vt 2,615,000 for 1 training & FWCC trainer	Allocation of Vt 2,152,500 for 2 trainings with no FWCC trainer		2,615,000	2,152,500	462,500	
		Subtotal Output 4.2				2,615,000	2,152,500	462,500	
		TOTAL COMPONENT 4				2,727,500	2,392,500	335,000	
5		MANAGEMENT AND INSTITUTIONAL STRENGTHENING							
5.1		Organisational Management							
	39a	Salary for Coordinator	Allocation of Vt2,649,151	Allocation of Vt 2,649,144 (Vt 220,762 mthly)	Variance is due to rounding in excel formulas. Coord receives her 2.5% increment to the yr 4 salary.	2,649,151	2,649,144	7	
	39b	Housing allowance for Coordinator	Allocation of Vt 360,000	Allocation of Vt 600,000	An increased housing allowance for the Coordinator was approved in the year 2 budget.	360,000	600,000	-240,000	
	40a	Salary for Deputy Coordinator / Research Officer	Salary allocation of Vt 1,986,863	Allocation of Vt 2,269,356 (Vt 189,113 monthly)	The Deputy receives her 2.5% increment on the yr 4 salary. This salary has been moved from output 3.2 to reflect her major duties as Deputy, in addition to the work of Research Officer.	1,986,863	2,269,356	-282,493	
	40b	Housing allowance for Deputy Coordinator/Research Officer	Allocation of Vt 240,000	Allocation of Vt 218,100	Deputy Coordinator receives Vt 18,175 monthly for housing allowance because that is her actual rent paid.	240,000	218,100	21,900	
	41a	Salary Financed/Admin Officer	Allocation of Vt662,288 in yr 5	Allocation of Vt492,000 in yr 5	New Finance officer was appointed in July 2010 at starting salary of Vt40,000 & receives her 2.5% increment. Salary is less than the PDD because the previous Finance Officer had received 2.5% increments over several years.	662,288	492,000	170,288	
	42a	Salary Office Assistant	Allocation of Vt397,373 in yr 5	Allocation of Vt420,000 in yr 5	Assumes new Office Assistant will be confirmed in July 2011 & receive her base/starting salary of Vt 35,000. Increase compared to PDD due to April 2010 salary review.	397,373	420,000	-22,627	

ANNEX 2D: CHANGE FRAME ON ANNUAL WORK PLAN BUDGET FOR YEAR 5, 1 July 2011 - 30 June 2012 (Vatu)

Act'y Code	Bud Code	Budget Item	Year 5 PDD Design	Change to Design	Justification	Yr 5 PDD Budget	Yr 5 Revised Budget	Change pos/neg	Decision
	42b	Housing Allowance for Office Assistant	Allocation of Vt240,000	Allocation of Vt144,000	Office assistant is currently only paying Vt12,000 monthly for housing allowance. She will be paid the full allowance if she moves & her rent is Vt20,000.	240,000	144,000	96,000	
	45	VNPF (all staff & Volunteer)	Allocation of Vt 976,966 at 8% of salaries	Allocation of Vt 815,400 at 8% of salaries	Allocation decreased due to the various salary adjustments noted above including no separate position for Res Officer. Calculated at 8% of salaries.	976,966	815,400	161,566	
	46	Severance Allowance	Allocation of Vt 508,836	Allocation of Vt 849,372	PDD was based on Van legislation current at the time (2 wks salary per yr of service). Employment Amendment Act (Oct 2009) requires 1 mth salary per year of service. Revised budget is calculated at year 5 salaries.	508,836	849,372	-340,536	
	47	All Insurance	Allocation of Vt 176,610 year 5	Allocation of Vt 200,000 year 5	Revised based on actual cost paid in year 4 & estimated insurance costs for Torba branch.	176,610	200,000	-23,390	
	48	Office Rent	Allocation of Vt 1,680,000 year 5	Allocation of Vt 1,800,000 year 5	Rent has increased to Vt150,000 from July 2010. The PDD assumed that the rent would increase but under-estimated the percentage increase.	1,680,000	1,800,000	-120,000	
	49	Communications	Allocation of Vt 1,125,889 for yr 5	Allocation of Vt 1,200,000 for yr 5	Increased monthly allocation of Vt100,000 based on actual costs in year 4.	1,125,889	1,200,000	-74,111	
	50	Office Supplies	Allocation of Vt 543,076	Allocation of Vt 580,000	Includes Vt40,000 for annual public meeting lunch & venue & Vt45,000 mthly.	543,076	580,000	-36,924	
	51	Utilities	Allocation of Vt 529,830 for yr 5	Allocation of Vt 504,300 for yr 5	Allocation of Vt42,025 monthly is based on current costs.	529,830	504,300	25,530	
	52	Travel on Efate	Allocation of Vt 540,000	Allocation of Vt 600,000	Increased due to Vt15,000 x 4 for servicing the VWC vehicle including road & roadworthy taxes.	540,000	600,000	-60,000	
	56	Internal Auditing	Allocation of Vt 216,000	Allocation of Vt 368,000 for yr 5	Additional allocation of Vt 152,000 Hawkes Law fee for roll over of MYOB after annual audit.	216,000	368,000	-152,000	
	57	Annual Audit	Allocation of Vt 275,953	Allocation of Vt 400,000	Allocation is based on costs of the last audit with an increase for inflation & to cover VWC & all Branches.	275,953	400,000	-124,047	
	59	Staff Training Retreat	Allocation of Vt 1,060,350	Allocation of Vt 1,376,960	PDD budgets 6 SCC & 4 TCC. Increase in yr 5 due to incr airfares, 1 extra TCC & SCC & 4 new Torba staff.	1,060,350	1,376,960	-316,610	
	60	Management Committee	Allocation of Vt 317,720 for 4 meetings	Allocation of Vt 608,240 for 4 meetings	The management committee meeting budget is based on actual year 4 costs including increased accom & airfare, & ground transport. Also includes Torba Project Officer attendance.	317,720	608,240	-290,520	

ANNEX 2D: CHANGE FRAME ON ANNUAL WORK PLAN BUDGET FOR YEAR 5, 1 July 2011 - 30 June 2012 (Vatu)

Act'y Code	Bud Code	Budget Item	Year 5 PDD Design	Change to Design	Justification	Yr 5 PDD Budget	Yr 5 Revised Budget	Change pos/neg	Decision
	61	International networking	Allocation of Vt 250,000 year 5	Allocation of Vt 61,000 for yr 5	Reduced to ensure that all other priority activities could be covered in the year 5 budget; & because costs for training & networking are often funded by requesting international & regional agencies .	250,000	61,000	189,000	
		Subtotal Output 5.1				14,736,905	16,155,872	-1,418,967	
5.2		Program Management			FWCC communication & administration are very modest & all costs have increased since the PDD was designed.				
	62	FWCC Communication & Administration costs	Allocation of Vt 219,000	Allocation of Vt 300,000		219,000	300,000	-81,000	
	63	Monitoring visits by FWCC	Allocation of Vt 795,000 for 2 monitoring & 2 PCC visits	Allocation of Vt 1,083,200 for 2 monitoring, 2 PCC & 2 more visits	Two additional visits budgeted: 1 in Nov for design of new PDD; 1 in April for PCR for this phase. Budget uses current costs for airfares & accommodation for all visits.	795,000	1,083,200	-288,200	
	64	Planning, Monitoring and Risk Management	Allocation of Vt 2,498,600 for 4 visits	Allocation of Vt 4,396,400 for 6 visits	Two additional visits have been budgeted: 1 in November for the design of the PDD for the next phase; 1 in April for workshop & preparation of the Project Completion Report for this phase. Budget uses PDD assumptions for airfares & fees; accommodation costs are reduced to save funds, & less communication costs are included. August allocation is for assistance with preparation of the Building Proposal with no airfare budgeted. September visit is for preparation of the Concept Paper for the next phase, & to assist & train the Finance officer to prepare the 75% acquittal. Nov is to assist & train with preparation of PDD; Dec is for PR8; April/May is for PCR & AP for next phase.	2,498,600	4,396,400	-1,897,800	
	65	Report Prep in Vanuatu	Allocation of Vt80,000	No allocation of Vt	All costs now covered in office supplies.	80,000	0	80,000	
	66	Bank fees for FWCC Managing Agent Account	Allocation of Vt 10,000 for year 5	No allocation for year 5	No allocation because FWCC closed the account on 30th April 2010.	10,000	0	10,000	
		Subtotal Output 5.2				3,602,600	5,779,600	-2,177,000	
		TOTAL COMPONENT 5				18,339,505	21,935,472	-3,595,967	
		VWC PROJECT TOTAL				53,242,944	68,409,299	-15,166,355	