

Act'y Code	Bud Code	Budget Item	Year 4 Proposal	Change to Design	Justification	Yr 4 Budget	Yr 4 Revised Budget	Change pos/neg	Decision
2.1a		SCC Counselling & Support Services							
	2b	Housing allowance for Counsellor (2)	Housing allowance of Vt 10,000 per mth for July-Oct	No allocation for housing allowance	Counsellor (2) is not renting as expected when the NZAID bridging finance budget was prepared.	40,000	0	40,000	
	3a	Salary for Counsellor (3)	Salary allocation of Vt280,000	Salary allocation of Vt 21,000	The new Counsellor was not recruited as planned in November. The revised budget provides for a probationary salary of Vt35,000 mthly from Jan.	280,000	210,000	70,000	
	3b	Housing allowance for Counsellor (3)	Housing allowance of Vt 10,000 per mth for Nov 2010 -June 2011	Housing allowance of Vt 10,000 per mth for January -June 2011	Housing allowance revised because new Counsellor has not been appointed yet.	80,000	60,000	20,000	
		Subtotal Output 2.1a				400,000	270,000	130,000	
2.1b		Community Education, Awareness and CAVAWs							
	6	Community awareness workshops and talks	Allocation of Vt 614,000 for 6 workshops	Allocation of Vt 651,855 for year 4 for 6 workshops	Revised budget includes actual expenditure to Nov on 2 workshops (1 Sanma and 1 Penama); & allocations for 4 more workshops (2 Sanma & 2 outer islands) as planned in the proposal to AusAID using the same cost assumptions.	614,000	651,855	-37,855	
	11	RTP for CAVAWs & Torba Centre	Training allocation of Vt 1,292,190 for 3 Participants	Allocation of Vt 1,231,577 for 4 participants	Allocation decreased despite 4 participants due to lower cost for international tickets due to a reimbursement for 3 international air tickets by South Pacific Travel.	1,292,190	1,231,577	60,613	
		Subtotal Output 2.1b				1,906,190	1,883,432	22,758	
2.1c		Organisational Management							
	15b	Housing allowance for Office Assistant	Allocation of Vt 10,000 per month	Housing allowance of Vt 10,000 per month for Dec '10 to June 2011.	Revised budget decreased due to Office Assistant not renting housing from July to August 2010.	120,000	100,000	20,000	
	17	VNPF (all staff & Volunteer)	Allocation of Vt 299,852 at 8% of salaries	Allocation of Vt 294,262 at 8% of salaries	Allocation decreased due to delay in the appointment of Counsellor 3. Calculated at 8% of monthly salaries.	299,852	294,262	5,590	
	19	Office Supplies	Allocation of Vt 387,684 for year 4.	Allocation of Vt 374,069	Revised budget includes actual expenditure to Nov & the same monthly allocation of Vt32,307 as in the September proposal to AusAID.	387,684	374,069	13,615	

ANNEX 4D: CHANGE FRAME ON PROGRESS REPORT 7 BUDGET FOR YEAR 4, 1 July 2010 - 30 June 2011 (Vatu)

Act'y Code	Bud Code	Budget Item	Year 4 Proposal	Change to Design	Justification	Yr 4 Budget	Yr 4 Revised Budget	Change pos/neg	Decision
	20	Communications	Allocation of Vt 516,908 for yr 4.	Allocation of Vt 600,923	Revised budget includes actual expenditure to Nov & the same monthly allocation of Vt43,076 as in the September proposal to AusAID.	516,908	600,923	-84,015	
	21	Utilities	Allocation of Vt 258,460 for yr 4.	Allocation of Vt 203,980	Allocation decreased because utilities (water & electricity) consume less than expected when the NZAID bridging finance budget was prepared. Revised budget includes actual expenditure to Nov & the same monthly allocation of Vt21,539 as in the September proposal to AusAID.	258,460	203,980	54,480	
	22	Transport for staff and clients	Transport allocation of Vt 144,000 for year 4.	Allocation of Vt 25,000 per month, vt 287,150 for yr 4	Revised monthly allocation increased due to higher current cost for travelling in July to November 2010. Revised budget includes actual expenditure to Nov & increased monthly allocation of Vt25,000.	144,000	287,150	-143,150	
	26	Office Equipment	No allocation for year 4	Allocation of Vt 17,000 for Jan 2011	January allocation is for an external hard drive for back up of all files.	0	17,000	-17,000	
	27	Maintenance office Equipment	Maintenance allocation of Vt 90,000	Allocation of Vt 68,840	Revised budget includes actual expenditure to Nov & the same monthly allocation of Vt7,500 as in the September proposal to AusAID.	90,000	68,840	21,160	
	28	Internal Auditing/fin'l management training	Allocation of Vt 97,460 for 2 financial trainings in Luganville by VWC Finance Officer	Allocation of Vt 59,778 for 1 training	NZAID bridging finance proposal assumed that the VWC Finance Officer would make 2 training visits to SCC. This did not occur due to the resignation of the previous VWC Finance Officer. The allocation in April is for a level 2 MYOB training in Vila for the Project Officer.	97,460	59,778	37,682	
	29	Annual Audit	No allocation for year 4	Allocation of Vt 105,760	The revised budget includes actual expenditure in October for an outstanding audit fee from Hawkes Law for the audit for the year ending June 2008 .	0	105,760	-105,760	
	30	Staff training Fund	Allocation of Vt 200,000	Allocation of Vt 96,780	Allocation decreased based on the actual cost for trainings undertaken from July to Nov 2010.	200,000	96,780	103,220	
	31	Visit by SCC to VWC/Vila for strategic planning & reporting	Visits allocation of Vt 260,190 for 3 visits	Visit allocation of Vt 318,770 for year 4 for 4 visits	Revised budget includes actual expenditure to Nov for August visit (PR for NZAID) & 3 more visits in December 2010 (for PR7), March (for 75% acquittal) and May 2011 (for the Annual Plan for year 5).	260,190	318,770	-58,580	
		Subtotal Output 2.1c				2,374,554	2,527,312	-152,758	
		SCC PROJECT TOTAL				4,680,744	4,680,744	0	