

Act'y Code	Bud Code	Budget Item	Year 4 Annual Plan Design	Change to Design	Justification	Yr 4 AP Budget	Yr 4 Revised Budget	Change pos/neg	Decision
<b>1</b>		<b>COUNSELLING, LEGAL ASSISTANCE AND SUPPORT SERVICES</b>							
<b>1.1</b>		<b>Counselling &amp; Support Services</b>							
	1b	Housing allowance for Counsellor	Housing allowance of Vt 20,000 per mth	No allocation for yr 4	The Counsellor is not renting yet. Housing will be paid if she rents accommodation.	220,000	0	220,000	
		<b>Subtotal Output 1.1</b>				<b>220,000</b>	<b>0</b>	<b>220,000</b>	
<b>1.2</b>		<b>Legal Assistance</b>	Salary allocation of	Salary allocation of	Lawyer was recruited at Vt85,000 monthly				
	7a	Salary for VWC Lawyer	Vt1,200,000	Vt1,065,000	probationary salary in Jan 2010 & has not yet been confirmed. She will receive her base (confirmed) salary of Vt 100,000 per month from April 2011.	1,200,000	1,065,000	135,000	
		<b>Subtotal Output 1.2</b>				<b>1,200,000</b>	<b>1,065,000</b>	<b>135,000</b>	
		<b>TOTAL COMPONENT 1</b>				<b>1,420,000</b>	<b>1,065,000</b>	<b>355,000</b>	
<b>2</b>		<b>BRANCHES AND CAVAWs (TCC FUNDED BY AusAID, SCC FUNDED BY NZAID)</b>							
<b>2.1A</b>	<b>11</b>	<b>TAFEA Counselling Centre Activities</b>			The Annual Plan for year 4 assumed the				
	c	Salary for Counsellor (2)	Salary allocation of Vt 460,000	Salary allocation of Vt 435,000	probationary salary of Vt35,000 per mth from July to October & then the base salary of Vt40,000 following her confirmation. Probation has been extended to April 2011 when she will receive Vt40,000 monthly.	460,000	435,000	25,000	
	d	Salary for Office Assistant	Salary allocation of Vt 400,000	Salary allocation of Vt 375,000	The Annual Plan for year 4 assumed the probationary salary of Vt30,000 per mth from July to October & then the base salary of Vt35,000 following her confirmation. Probation has been extended to April 2011 when she will receive Vt35,000 monthly.	400,000	375,000	25,000	
	e	Volunteer Workers Allowance	Allowance of Vt 180,000 in year 4	Allowance of Vt 131,250 in year 4	Revised budget includes actual expenditure to Nov on volunteers & assumes a new volunteer will be appointed in January at the Annual Plan rate of Vt 15,000 per month	180,000	131,250	48,750	
	f	VNPF (all TCC staff & volunteer)	Allocation of Vt 172,031 at 8% of salaries	Allocation of Vt 157,239 at 8% of salaries	VNPF has reduced for year 4 due to a longer probation period for the counsellor (2) and office assistant. The December allocation covers VNPF for October to December and late fees.	172,031	157,239	14,792	

## ANNEX 3D: 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 Annual Plan Design	Change to Design	Justification	Yr 4 AP Budget	Yr 4 Revised Budget	Change pos/neg	Decision
	g	Severance Allowance	Allocation of Vt 182,532 at new legal requirement (1 month salary)	Allocation of Vt 265,657 at new legal requirement (1 month salary)	Revised budget includes the Annual Plan allocation for year 4 of Vt182,532, & Vt83,125 carried forward from the year 3 severance allocation. The Employment Amendment Act (Oct 2009) requires 1 mth salary per yr of service.	182,532	265,657	-83,125	
	h	Office Supplies	Allocation of Vt 120,000 for year 4	Allocation of Vt 122,331 for year 4	Revised budget includes actual spending to Nov, & the Annual Plan monthly allocation of Vt10,000 for December to June.	120,000	122,331	-2,331	
	i	Communications	Allocation of Vt 210,000 for yr 4	Allocation of Vt 283,262 for yr 4	Revised budget includes actual spending to Nov, & the Annual Plan monthly allocation of Vt17,500 for December to June.	210,000	283,262	-73,262	
	j	Utilities	Allocation of Vt 48,000 for yr 4	Allocation of Vt 54,057 for yr 4	Revised budget includes actual spending to Nov, & an increased allocation of Vt4,500 monthly to cover expected increases in ongoing costs & when TCC moves to new premises at Lenakel later in yr 4.	48,000	54,057	-6,057	
	p	Workshops	Allocation of Vt 338,280 for 3 Tanna & 3 island wkshps	Allocation of Vt 311,520 for 4 Tanna & 2 island wkshps	Cost assumptions remain the same as in AP4, but only 2 outer island workshops will be done instead of 3, and 4 workshops on Tanna.	338,280	311,520	26,760	
	q	Special Events Campaign	Allocation of Vt 75,000 for 5 special events in yr 4	Allocation of Vt 64,600 for 4 special events in yr 4	The budget in September of Vt15,000 for Peace Day was not used. Revised budget includes actual expenditure to November & the AP4 allocations for March & May for international & national women's day celebrations.	75,000	64,600	10,400	
		<b>Subtotal Output 2.1A</b>				<b>2,185,843</b>	<b>2,199,916</b>	<b>-14,073</b>	
<b>2.1B</b>	<b>12A</b>	<b>TORBA Counselling Centre Activities</b>							
	s	Building for Torba centre	No allocation in the Annual Plan or PDD budget	Allocation of Vt 300,000 for building materials	The Torba Provincial Government has offered land for the new centre. VWC will rent premises through to June 2011 until lease arrangements are finalised the new centre building is constructed.	0	300,000	-300,000	
		<b>Subtotal Output 2.1B</b>				<b>0</b>	<b>300,000</b>	<b>-300,000</b>	

Act'y Code	Bud Code	Budget Item	Year 4 Annual Plan Design	Change to Design	Justification	Yr 4 AP Budget	Yr 4 Revised Budget	Change pos/neg	Decision
<b>2.2</b>		<b>VWC Support to Branches</b>	Allocation of Vt	Allocation of Vt	Revised budget includes actual expenditure to Nov				
	12	Visits to Branches	410,200 for 6 visits	705,710 for 8 visits	for 1 visit to SCC by 1 staff; & a budget in Dec for	410,200	705,710	-295,510	
			by 1 staff to SCC,	by 1 or 2 staff to	2 staff to TCC. The Jan allocation is for 2 staff to				
			TCC & Torba	SCC, TCC & Torba	Torba; Feb is for 1 staff to SCC; Mar is for 1 staff to				
					TCC; Apl is for 2 staff to Torba; May is for 1 staff				
					to TCC; & June is for 1 staff to Torba. More visits				
					are needed to TCC to support new counsellors &				
					facilitate a move to new premises; Torba will also				
					require extensive support during start-up.				
	13	Branch attachments to VWC	Allocation of Vt	Allocation of Vt	Two additional attachments have been added to the	446,730	700,460	-253,730	
			446,730 for 3 TCC	700,460 for 3 TCC	revised budget for new Torba staff in March & Apl.				
			attachments & 1	attachments & 3	The Dec allocation is for the TCC PO for report				
			from Torba	from Torba	preparation; all 3 Branch POs will come in May for				
					preparation of the Annual Plan for year 5. SCC's				
					costs are covered in the SCC budget.				
	14	Legal training & assistance to Branches	Allocation of Vt	Allocation of Vt	Revised budget includes actual costs to Nov for 1	208,000	264,980	-56,980	
			208,000 for 4 visits	264,980 for 5 visits	visit to TCC. The Feb allocation is for SCC; Mar is				
			for 5 days (2 visits	for 5 days; 2 to	for Torba; Apl is for TCC and June is for Torba.				
			each to TCC &	TCC, 1 to SCC & 2	Visits by the lawyer to the new Torba centre are				
			SCC)	to Torba	needed to provide formal and hands-on training to				
					the new Branch staff.				
	14a	Bridging funds for SCC	No allocation in the	Reimbursement of	VWC transferred bridging funds of Vt2,000,000 to	0	-2,000,000	2,000,000	
			Annual Plan 4	Vt2,000,000 from	SCC in May 2010 of year 3. These funds were not				
			budget	SCC	reimbursed until July 2010 in yr 4 after NZAID funds				
					were received. As a result, the overall budget for				
					year 4 shows a reimbursement. (An additional vt				
					2,000,000 was advanced to SCC in November				
					& this will be reimbursed to the VWC account in				
					January 2011.)				
		<b>Subtotal Output 2.2</b>				<b>1,064,930</b>	<b>-328,850</b>	<b>1,393,780</b>	

Act'y Code	Bud Code	Budget Item	Year 4 Annual Plan Design	Change to Design	Justification	Yr 4 AP Budget	Yr 4 Revised Budget	Change pos/neg	Decision
2.4		<b>VWC Support to CAVAWs</b>	Allocation of Vt	Allocation of Vt	Revised budget includes actual costs to Nov for 1	1,846,500	1,922,900	-76,400	
	15	CAVAW Training Visits	1,846,500 for 3	1,922,900 for 3	CAVAW training in Tanna which was overspent by				
			staff for 3 trips to	staff for 3 trips to	Vt76,400; & 2 additional CAVAW training visits to				
			7 CAVAWs & 3	8 CAVAWs & 3	Malekula (4 CAVAWs) & Ambae (2 CAVAWs)				
			male leader wkshps	male leader wkshps	using AP4 cost assumptions				
	16	Legal training to CAVAWs	Allocation of Vt	Allocation of Vt	Revised budget includes actual costs to Nov for 1	166,500	167,980	-1,480	
			166,500 for 3 visits	167,980 for 3 visits	visit to Tanna; and 2 additional legal training visits				
			to CAVAWs for	to CAVAWs for	to Malekula and Ambae using AP4 cost				
			5 days	5 days	assumptions.				
	17	Annual CAVAW Training	Allocation of Vt	No allocation	The annual CAVAW training in Vila has been	4,726,000	0	4,726,000	
			4,726,000 for 37	for year 4	re-scheduled to July 2011 to align CAVAW				
			CAVAWs & 3		reporting with VWC's new reporting schedules.				
			Branch POs.						
	18	Attachment of CAVAWs to VWC	Allocation of Vt	Allocation of Vt	Budget increased because 1 attachment was	403,000	748,350	-345,350	
			403,000 for 2	748,350 for 2	carried forward from year 3. Two more will be held in				
			CAVAWs x 2	CAVAWs x 3	year 4 using AP4 cost assumptions.				
	19	Regional Training Program for CAVAWs in Suva	Allocation of Vt	Allocation of Vt	Revised budget includes the actual cost of sending	1,288,500	1,581,870	-293,370	
			1,288,500 for 3	1,581,870 for 3	4 people to the RTP rather than 3. Savings were				
			CAVAWs in yr 4	CAVAWs & 1	made by using air tickets that were waiting for				
				male advocate	reimbursement. There will be no further RTPs in				
					year 4.				
	20	CAVAW Activities Fund	Allocation of Vt	Allocation of Vt	The 2 new CAVAWs will be paid their first	1,210,000	1,150,000	60,000	
			1,210,000 for 37	1,150,000 for 35	allocation of VTt30,000 in July, after they have				
			CAVAWs in yr 4	CAVAWs in yr 4	demonstrated their commitment to the work.				
	21	CAVAW Honorariums	Allocation of Vt	Allocation of Vt	Revised budget includes actual expenditure to Nov	1,554,000	166,000	1,388,000	
			1,554,000 for 7	166,000 for	for honorariums for 5 CAVAWs that were				
			community	yr 3 honorariums	carried forward from year 3. No honorariums will				
			awareness		be paid for year 4, because the annual CAVAW				
			activities		training has been re-scheduled to July 2011.				
		<b>Subtotal Output 2.4</b>				<b>11,194,500</b>	<b>5,737,100</b>	<b>5,457,400</b>	
		<b>TOTAL COMPONENT 2</b>				<b>14,445,273</b>	<b>7,908,166</b>	<b>6,537,107</b>	

Act'y Code	Bud Code	Budget Item	Year 4 Annual Plan Design	Change to Design	Justification	Yr 4 AP Budget	Yr 4 Revised Budget	Change pos/neg	Decision
<b>3</b>		<b>COMMUNITY EDUCATION AND AWARENESS</b>			Revised budget includes actual expenditure to Nov				
<b>3.1</b>		<b>Community Awareness</b>			on 1 male leader's workshop & 1 presentation at the				
	23	Community awareness workshops and talks	Allocation of Vt 357,000 for year 4	Allocation of Vt 390,380 for year 4	RRRT/Police training on the FPA. No further workshops are planned for year 4.	357,000	390,380	-33,380	
	27	Special Events Campaign	Allocation of Vt 350,000 for 5 activities	Allocation of Vt 266,305 for 5 activities	Revised budget includes actual expenditure to Dec on 3 campaigns & AP4 allocations in Mar & May for the 2 remaining campaigns for year 4.	350,000	266,305	83,695	
					International Peace day in September cost less than expected.				
	28	Media Campaigns	Allocation of Vt 137,500 for 5 campaigns in yr 4	Allocation of Vt 178,156 for 5 campaigns in yr 4	Revised budget includes actual expenditure to Dec & AP allocations for 2 further campaigns. Costs more than planned due to the purchase of t-shirts for International Peace Day.	137,500	178,156	-40,656	
	29	VWC Brochure	Allocation of Vt 103,021 for 10,000 brochures	Allocation of Vt 184,039 for 10,000 brochures	Revised budget is actual cost of printing 10,000 brochures, which cost more than budgeted.	103,021	184,039	-81,018	
	30	Newsletters	Allocation of Vt 606,594 for 3 coloured editions & insertions	Allocation of Vt 835,849 for 4 coloured editions & insertions	Revised budget includes actual costs for printing the 8,500 copies of the 1st newsletter for yr 4 & inserting 3,000 into the Daily Post newspaper.; allocations for 3 more newsletters for yr 4 using AP4 cost assumptions; & the cost of inserting the final yr 3 newsletter in the Daily Post that was carried forward from year 3.	606,594	835,849	-229,255	
	31	Produce other CE materials	Allocation of Vt 1,594,757 for 7 IEC materials	Allocation of Vt 1,912,095 for 7 IEC materials	Revised budget includes actual cost for printing the calendar in Dec; & 6 other materials that were included in Annual Plan 4 using AP4 cost assumptions.	1,594,757	1,912,095	-317,338	
	32	Legal Literacy Materials	Allocation of Vt 1,200,781 for 2 IECs	Allocation of Vt 1,612,376 for 4 IEC	Revised budget includes actual cost for printing the HR toksave & 700 copies of the English FP Act in Oct & Dec; & a budget for 2 further materials in June: 1,000 copies of the govt Bislama translation of the FP Act; & VWC's simpler translation of the Act.	1,200,781	2,576,400	-1,375,619	
		<b>Subtotal Output 3.1</b>				<b>4,349,653</b>	<b>6,343,224</b>	<b>-1,993,571</b>	

Act'y Code	Bud Code	Budget Item	Year 4 Annual Plan Design	Change to Design	Justification	Yr 4 AP Budget	Yr 4 Revised Budget	Change pos/neg	Decision
<b>3.2</b>		<b>Data Collection and Research</b>			An additional Vt1,512,000 is allocated for technical assistance for the preparation of data analysis tables by an Australian statistical consultant due to extended delays by the NSO consultant. The remainder of the increased budget is due to a higher exchange rate for consultancy fees for the Australian research consultant. All other cost assumptions remain the same as AP4.				
	34	Baseline Research on Prevalence of VAW	Allocation of Vt 3,495,188 for yr 4	Allocation of Vt 5,116,188 for yr 4		3,495,188	5,116,188	-1,621,000	
		<b>Subtotal Output 3.2</b>				<b>3,495,188</b>	<b>5,116,188</b>	<b>-1,621,000</b>	
		<b>TOTAL COMPONENT 3</b>				<b>7,844,841</b>	<b>11,459,412</b>	<b>-3,614,571</b>	
<b>5</b>		<b>MANAGEMENT AND INSTITUTIONAL STRENGTHENING</b>			The Annual Plan 4 budget assumed that an experienced & qualified accounts administrator would be appointed. The revised budget of Vt40,000 monthly is a probationary salary for the new Finance/Admin Officer while she receives training.				
<b>5.1</b>		<b>Organisational Management</b>							
	41a	Salary Finance/Admin Officer	Allocation of Vt640,000 in yr 4	Allocation of Vt475,000 in yr 4		640,000	475,000	165,000	
	41b	Housing allowance Finance/Admin Officer	Allocation of Vt20,000 per mth in year 4	Allocation of Vt20,000 per mth from August	Housing allowance began to be paid when the new Finance/Admin Officer was appointed.	240,000	220,000	20,000	
	42a	Salary Office Assistant	Allocation of Vt400,000 in yr 4	Allocation of Vt275,452 in yr 4	A new appointment was made in early October. The revised budget assumes a probationary salary of Vt30,000 monthly for the remainder of year 4.	400,000	275,452	124,548	
	42b	Housing allowance for Office Assistant	Allocation of Vt 240,000 for year 4	Allocation of Vt 158,000 for year 4	Revised budget includes actual spending to Nov for housing allowance for the previous Office Assistant; an allocation in December for 1 month's rent for the new Office Assistant; & Vt20,000 per month for the remainder of the year.	240,000	158,000	82,000	
	43	Part-time Cleaner Allowance	Allocation of Vt 144,000 for year 4	Allocation of Vt 198,000 for year 4	The Annual Plan 4 budget assumed that the cleaner would work for 3 days per week. More cleaning was needed when VWC moved to the new office & she worked for 5 days a week through to December. The revised budget assumes 3 days a week for the remainder of the year (Vt12,000 per month), as outlined in the Annual Plan for year 4.	144,000	198,000	-54,000	

Act'y Code	Bud Code	Budget Item	Year 4 Annual Plan Design	Change to Design	Justification	Yr 4 AP Budget	Yr 4 Revised Budget	Change pos/neg	Decision
	44	Volunteer Worker's Allowance	Allocation of Vt 180,000 for year 4	Allocation of Vt 152,000 for year 4	Revised budget includes actual expenditure to Nov which was underspent because VWC had no volunteer from July to Nov. The monthly allocation of Vt15,000 from Dec is the same cost assumption as was in Annual Plan 4.	180,000	152,000	28,000	
	45	VNPF (all staff & Volunteer)	Allocation of Vt 813,376 at 8% of salaries	Allocation of Vt 777,376 at 8% of salaries	Allocation decreased due to probationary salaries for the Finance/Admin Officer, TCC counsellor & Office Assistant, & VWC Office Assist & Lawyer.	813,376	777,376	36,000	
	46	Severance Allowance	Allocation of Vt 850,606 at new legal requirement (1 month salaries)	Allocation of Vt 884,111 at new legal requirement (1 month salaries)	Revised budget includes the Annual Plan allocation for year 4 of Vt850,606 & Vt33,505 carried forward from the year 3 severance allocation. The Employment Amendment Act (Oct 2009) requires 1 mth salary per yr of service.	850,606	884,111	-33,505	
	47	All Insurance	Allocation of Vt 200,000 year 4	Allocation of Vt 161,317 year 4	Revised based is the actual cost paid in December. Costs for Torba centre will be paid later in year 4.	200,000	161,317	38,683	
	48	Office Rent	Allocation of Vt 1,800,000 year 4	Allocation of Vt 1,950,000 year 4	Revised budget increased by Vt150,000 due to the one month's rent provided as bond in July.	1,800,000	1,950,000	-150,000	
	49	Communications	Allocation of Vt 1,200,000 for yr 4	Allocation of Vt 1,380,845 for yr 4	Revised budget includes actual spending to Nov & same mthly allocation of Vt100,000 as in AP4.	1,200,000	1,380,845	-180,845	
	50	Office Supplies	Allocation of Vt 580,000	Allocation of Vt 928,892	Revised budget includes actual spending to Nov & same mthly allocation of Vt45,000 as in AP4. Dec allocation also includes actual cost of public meeting.	580,000	928,892	-348,892	
	51	Utilities	Allocation of Vt 504,300 for yr 4	Allocation of Vt 394,030 for yr 4	Revised budget includes actual spending to Nov & same mthly allocation of Vt42,025 as in AP4.	504,300	394,030	110,270	
	52	Travel on Efate	Allocation of Vt 600,000	Allocation of Vt 621,017	Revised budget includes actual spending to Nov & same mthly allocations as in AP4.	600,000	621,017	-21,017	
	53	Office Equipment	No allocation in year 4	Allocation of vt 307,284	Revised budget includes actual spending to Nov on new photocopier, hard drivesx2 & memory sticks.	0	307,284	-307,284	
	54	Office Furniture	No allocation in year 4	Allocation of Vt 412,252	Revised budget includes actual spending to Nov on signboard & curtains; & 3 filing cabinets in Jan.	0	412,252	-412,252	
	55	Maintenance Office Equipment	Allocation of Vt 100,000	Allocation of Vt 294,700	Revised budget includes actual spending to Nov on photocopier, internet & anti-virus; & an increased mthly allocation of Vt10,000 for anti-virus checks & other maintenance needs.	100,000	294,700	-194,700	

## ANNEX 3D: 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 Annual Plan Design	Change to Design	Justification	Yr 4 AP Budget	Yr 4 Revised Budget	Change pos/neg	Decision
	56	Internal Auditing	Allocation of Vt 368,000 for yr 4	Allocation of Vt 488,125 for yr 4	Revised budget includes actual spending to Nov on assistance with data entry on MYOB during year 3 when VWC had no Finance Officer. Quarterly allocations of Vt108,000 in Jan & June are for internal auditing costs in year 4 using AP4 cost assumptions.	368,000	488,125	-120,125	
	57	Annual Audit	Allocation of Vt 525,312 for 2 audits	Allocation of Vt 379,126 for 1 audit	The Annual Plan budget provided for 2 audits but the fee for the FY 2008/2009 audit was paid in yr 3. The revised budget is the actual cost of the FY 2009/2010 audit paid in October & November. Two audits for 2008/2009 & 2009/2010 to be done.	525,312	379,126	146,186	
	61a	Recruitment	No allocation in year 4	Allocation of Vt 48,975	This is the actual cost of recruitment adverts in Aug for the position of Office Assistant.	0	48,975	-48,975	
		<b>Subtotal Output 5.1</b>				<b>9,385,594</b>	<b>10,506,502</b>	<b>-1,120,908</b>	
<b>5.2</b>		<b>Program Management</b>							
	64	Planning, Monitoring and Risk Management	Allocation of Vt 2,351,200 for 4 visits	Allocation of Vt 3,437,844 for 4 visits	The revised budget uses an exchange rate of 90 vt for the calculation of all consultant fees. More days were needed than budgeted to assist with the preparation of SCC's Progress Report to NZAID (Aug) & proposal to AusAID, & to train the new VWC Finance/Admin Officer.	2,351,200	3,437,844	-1,086,644	
	65	Report Prep in Vanuatu	Allocation of Vt 80,000	No allocation for yr 4	Following the purchase of VWC's new photocopier, reports are copied & bound in-house & costs are covered in the budget for office supplies.	80,000	0	80,000	
		<b>Subtotal Output 5.2</b>				<b>2,431,200</b>	<b>3,437,844</b>	<b>-1,006,644</b>	
		<b>TOTAL COMPONENT 5</b>				<b>11,816,794</b>	<b>13,944,346</b>	<b>-2,127,552</b>	
		<b>VWC PROJECT TOTAL</b>				<b>35,526,908</b>	<b>34,376,924</b>	<b>1,149,984</b>	