

# ‘VOIS BLONG YUMI’

## PROGRAM OF SUPPORT TO VANUATU BROADCASTING & TELEVISION CORPORATION

### Narrative and Financial Report

July 1 - December 31, 2010

Project GOAL: To support the achievement of VBTC’s vision for Radio Vanuatu

Project PURPOSE: To support the development of an accessible, responsive and professional Radio Vanuatu, managed by a well-performing and respected VBTC



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## 1. Introduction

This progress report covers the work of Phase 3 of the Vois Blong Yumi (VBY) project from July 1 – December 31, 2010. During this reporting period, the project team has worked with capacity-building consultant, Deborah Rhodes, to review and revise the Monitoring and Evaluation (M&E) Plan for Phase 3. The revision involved consideration of the project structure with a view to creating a more coherent and feasible M&E Plan. We are submitting the revised M&E Plan for AusAID's review and approval as a separate document to this report.

This progress report is based on the framework used in the draft M&E plan and matrixes. The main body of the report is focussed on two levels of monitoring:

1. Purpose
2. Output

Details of progress in implementing activities are set out in [Annex 1: Project Monitoring Tool](#).

## 2. Report against Purpose

Focus of assessment:

Changes in:

- Quality of governance/leadership at board level; and leadership and management within Radio Vanuatu and VBTC
- Quality of reception and transmission
- Quality of programming and engagement between VBTC and communities

Information gathered so far:

In the year to October 2010, VBTC reports a reduction in total net losses from operations by 42%. In this period, VBTC reports a net loss of 32.8 million vatu compared to 57.5 million in the year to October 2009. Revenue (not including government grant) has increased by 22% over the same period. In the year to October 2010, VBTC reports total revenue from operations was 86.9 million vatu compared to 67.5 million vatu in the year to October 2009.

The project conducted a 2<sup>nd</sup> Transmission Mapping Survey in November 2010, which measured signal strength of VBTC's short wave (HF) and medium wave (MF) transmitters in north, south and central Vanuatu. Results show that the recently restored short wave transmission system at Emtan Lagoon "is operating correctly". The survey found that the short wave signal on the islands visited is excellent, but can be weak in the period from early to mid-morning on all islands – an unavoidable result of the effect of sunrise on propagation. The 2010 findings show that quality of reception has improved since a previous transmission survey in 2007, which found that "at best, radio coverage through the Vanuatu islands" was "poor to non-existent". The 2007 results also showed that in all areas beyond Efate Island and an area around Luganville on Santo Island, "signal levels are very low and, as a result, reception is noisy and poor".

### 3. Report against Outputs

#### Component 1 – Governance and management

##### Output: Leadership and management skills increased

Focus of assessment: Board members, executive officers, team leaders and emerging leaders have increased understanding of and confidence in leadership and management competencies

##### **Leadership and management skills**

VBTC staff began a Leadership Development Program (LDP) in August. The LDP aims to meet the development needs of both the executive team and staff through a series of conceptual workshops on leadership and management; and Action Learning Projects (applying workshop learning to resolve issues that are impeding VBTC's performance).

A mid-term assessment of the LDP, based on completion of monitoring questionnaires by all participants, shows the following key trends:

##### **Stream 1: Leadership Development Program** *(VBTC board, senior management)*

- all participants strongly agree that the workshop was relevant, practical and appropriate to their role in VBTC
- Many participants also reported that the LDP has helped them identify their strengths as leaders as well as opportunities for new development
- All participants strongly agreed that the facilitator was effective



##### **Stream 2: Management Development Program** *(Team leaders, emerging leaders)*

- A large majority strongly agree that the program content was relevant, practical and appropriate to their level.
- Most participants (76%) strongly agreed that the presenter was effective
- Most participants (77%) acknowledged that it was a high quality program.

A final evaluation at the end of the LDP in February 2011 will provide a more comprehensive picture of the individual learning outcomes and impact on VBTC. A further evaluation is planned in August 2011, several months after completion of LDP, to ascertain any changes in leadership and management practice.

##### **VBTC Strategic Plan**

Under the LDP, Board members and senior managers are revising the VBTC Strategic Plan. The Plan is due to be presented to the VBTC board for approval in early 2011. Once the document is active, the project will report on VBTC's progress in implementing the Plan.

##### **VBTC Reform Plan**

The VBY team understands that the Strategic Plan will supersede the VBTC Reform Plan, which VBTC began implementing in April 2009. An update of VBTC's progress in implementing its reform in terms of financial management is set out in [Annex 2: VBTC Reform Plan monitoring tool](#).

## Human resources

In this reporting period, VBTC and the relevant union have been negotiating a staff manual incorporating all VBTC human resources policies. Negotiations on the VBTC Partnership Agreement stalled in November, with the union rejecting it entirely. It has now agreed to continue negotiations, with VBY Team Leader to mediate. Should the Partnership Agreement become an active policy document, the project will conduct face-to-face interviews with staff at six-monthly intervals to track any changes in human resource practices.

### Output: Improved VBTC financial management and revenue generation

Focus of assessment: Movement towards financial viability

In the year to October 2010, VBTC reports a reduction in total net losses from operations by 42%. In this period, VBTC reports a net loss of 32.8 million vatu compared to 57.5 million in the year to October 2009.

A Ministry of Finance special audit of VBTC to investigate allegations against senior management has been conducted and a report on the findings is due in early 2011.

Focus of assessment: Increased revenue levels

The Corporation reports that revenue has increased by 22% in the year to October 2010. Total revenue from operations was 86.9 million vatu in this period, compared to 67.5 million vatu in the year to October 2009.

In December, VBTC hosted the *Christmas in the Park* festival for the second consecutive year in Port Vila, generating a total of 5 million vatu in revenue through advertising and sponsorship deals. This is 15 per cent more than in 2009.

At the time of writing, VBTC is continuing its search for a new Commercial department Team Leader. The Corporation will advertise for a fifth time in early January 2011. It is hoped that two people who expressed interest in the role in late 2010 will apply formally.

## Component 2 - Transmission coverage and quality

### Output: Broadcast facilities and supporting infrastructure upgraded and maintained

Focus of assessment: Whether progress against Technical Master Plan has been achieved

VBTC Technical Services are finalising a Technical Master Plan (TMP), which sets out requirements for the development, maintenance and expansion of VBTC's technical infrastructure. The Team Leader Technical Services is awaiting finalisation of the revised VBTC Strategic Plan before submitting the TMP to the board for approval. Results from the Transmission Mapping Survey, conducted in November 2010, will also feed into the TMP. Once the TMP becomes active, the project proposes to conduct six-monthly interviews with the VBTC Team Leader, Technical Services to track its implementation.

On Santo Island, a survey of the proposed new Radio Vanuatu studio building has deemed the site unfit for work purposes. VBTC is now planning to purchase a separate block to build on.

Focus of assessment: Quality of reception in all areas maintained, and if necessary, continuously improved

The project conducted a 2<sup>nd</sup> Transmission Mapping Survey in November 2010, which measured signal strength of VBTC's short wave (HF) and medium wave (MF) transmitters on several islands in north, south and central Vanuatu. Results show that the recently restored short wave transmission system

at Emten Lagoon “is operating correctly” and Radio coverage of Vanuatu is now heavily dependent on the system. The survey found that the short wave signal around the islands visited is excellent, but can be weak in early to mid-morning on all islands – an unavoidable result of the effect of sunrise on propagation. Islands surveyed are Efate, Ambrym; Tanna, Santo, Gaua, Motalava and Torres.

These 2010 findings show that quality of reception has improved since a transmission survey in 2007, which noted that “at best, radio coverage through the Vanuatu islands” was “poor to non-existent”. The 2007 results also showed that in all areas beyond Efate Island and an area around Luganville on Santo Island, “signal levels are very low and, as a result, reception is noisy and poor”.

The quality of reception of VBTC’s television and FM radio services is planned for early 2011.

Focus of assessment: Whether IT systems are more effective and reliable

VBTC’s draft Technical Master Plan (TMP) sets out IT maintenance activities and software requirements to meet VBTC future needs. An upgrade of VBTC’s IT infrastructure - to be funded by VBY – is included in the draft TMP. However, given the urgency of the upgrade, VBTC and VBY may need to proceed before the TMP is finalised. To ensure any new IT infrastructure is sustainable, the project team will seek assurance from VBTC that it will recruit a systems administrator and set aside a percentage of VBTC’s IT budget for ongoing maintenance costs.

#### Output - Skills set of broadcast technicians increased

Focus of assessment: Whether current skills and training priorities in relation to Technical Master Plan have been identified and a training plan finalised

In October 2010, the VBTC Team Leader Technical Services drafted a report setting out the current skills; areas of interest; and development priorities of VBTC broadcast technicians. This report has fed into a training plan that is aligned with current drafts of the VBTC Strategic Plan and Technical Master Plan. VBY understands that spare funds from the Vt15-million government of Vanuatu grant for the Radio Vanuatu Short Wave Restoration Project will be used to fund the training.

### Component 3: Voice and Content

#### Output - Improved skills of radio staff and journalists in provinces

Focus of assessment: Training and equipment provided for journalists outside Port Vila

Training for journalists in provincial Vanuatu is to be conducted in 2011.

#### Output - Improved range of content (news, current affairs, sports, rural topics)

Focus of assessment: Relevance of Radio Vanuatu content to people’s priority interests.

In July, Radio Vanuatu and Crest FM radio, in southern Tafea Province, set up a pilot weekly program exchange. While some technical issues persist, the exchange has increased radio coverage of events and issues in Tafea Province.

Also of note in this reporting period is Radio Vanuatu’s coverage of both the Pacific Forum Leaders’ meeting (see photo) and celebrations to mark the country’s 30<sup>th</sup> Independence Day in July. The Independence Day coverage included seven public media forums and related talkback programs which enabled people from across Vanuatu to participate in discussions about their national day. The coverage embodied Radio Vanuatu’s vision: *building the nation*



*by linking its past to its future and connecting people to knowledge and to each other.*

The 2<sup>nd</sup> VBTC National Audience Research Survey was conducted in November/December 2010, and the report is due for completion in the first quarter of 2011. Survey results, in addition to results from the VBTC Content Analysis survey in April 2011, will help determine any changes in:

- Relative coverage of rural events and issues
- Listenership of Radio Vanuatu across Vanuatu
- Audience satisfaction of Radio Vanuatu

Focus of assessment: Analysis of quality and range of programs in Program Bank
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The project has received three submissions from civil society groups for production funding, which are still being assessed. A follow-up analysis of the quality and range of programs in Program Bank produced in Phase 3 is planned for mid-2011.

In August, a hard drive containing all Program Bank material produced since 2008 was corrupted, resulting in the loss of all content.

## Component 4: Outreach - Support for media development in Vanuatu

### Output - Training program for media professionals

Focus of assessment: Whether the Media Association of Vanuatu (MAV) has a feasible training plan
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A MAV training plan for local media practitioners is being put together by an Australian volunteer at MAV. During this reporting period, the VBY Team Leader has had four face-to-face discussions with the volunteer; three face-to-face discussions with MAV President Evelyn Toa and Secretary Harold Obed; in addition to email exchanges. The discussions have focussed on developing a training plan that covers a wide range of needs for local media practitioners, and is not limited to journalism. Some of the training proposals include:

- a workshop with media practitioners and the South Pacific Regional environment Programme (SPREP) early in 2011
- a disaster training workshop at VBTC with MAV
- a workshop conducted by the Pacific Forum Fisheries Agency on fisheries in the region

### Output - Increased use of media by Government of Vanuatu (GoV), business sector and non-governmental Organisations (NGOs)

Focus of assessment: Whether GoV, business sector and NGOs are increasingly using Radio Vanuatu to communicate their messages to Ni-Vanuatu
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Three government ministries have followed a Council of Ministers' directive to expand their usage of Radio Vanuatu as a means to communicate with the population. The health, education and finance ministries have each taken out a sponsorship deal with Radio Vanuatu that enables ministry staff to prepare and broadcast daily programs and participate in talk back shows. The VBY project staff continue to discuss the benefits of Radio Vanuatu with other ministries.

The project will run a follow-up media awareness workshop for government officials in the first quarter of 2011. Workshops for representatives of the business sector and NGOs are also planned. Any changes in use of Radio Vanuatu by GoV, business sector and NGOs will be measured by periodic surveys of Radio Vanuatu output. The project proposes to commission local media monitors to conduct the surveys, starting in June 2011.

### Output - Increased participation by women and youth in the media

Focus of assessment: Whether more women and young people are listening to radio, participating in interactive radio, and contributing program content

The 2<sup>nd</sup> VBTC National Audience Research Survey took place in late 2010, and the report is due for completion in early 2011. Data will be analysed against the previous survey in 2007 survey to assess changes in numbers and location of women and youth listening to the radio.

Starting in June 2011, the project proposes to commission local media monitors to survey Radio Vanuatu content to measure any changes in:

- number and location of women participating in interactive radio
- gender of news sources and interviewees
- gender of guest speakers for talkback programs

## 4. Report against key cross-cutting themes

### Gender and Youth

The VBTC Audience Research Survey took place in late 2010, and the report is due for completion in early 2011. Data will be analysed against the 2007 survey to assess whether more women and young people are listening to the radio, and where they are listening from.

Starting in June 2011, the project proposes to commission local media monitors to survey Radio Vanuatu content to measure any changes in:

- number and location of women participating in interactive radio
- gender of news sources and interviewees
- gender of guest speakers for talkback programs

An analysis of the Radio Vanuatu program schedule in the first quarter of 2011 will determine the number of programs aimed at meeting the needs of women and youth. This will be compared to the program schedule a year earlier to measure any change.

### HIV/AIDS

The Wan Smolbag television production, *Family blong Serah*, is still broadcast on VBTC, but episodes are not always broadcast on time and in the correct order. In 2011, the project will advise VBTC staff to try to resolve the issues.

### Governance

In June, the VBTC Broadcast Licensing Advisory Committee made a list of recommendations to VBTC Board, including a call to split the Commercial department and the licensing collection department. The recommendations have been incorporated into a report on the review of VBTC's Corporate Services department, which is awaiting Board approval. It is also understood that the recommendations are to be incorporated into revised VBTC Strategic Plan.

Project staff continue to offer advice to VBTC on complying with the Vanuatu Broadcasting and Television Act and the VBTC Broadcast Licence Guidelines. However, project staff do not attempt to influence VBTC's decisions on granting of licences.

In response to unsubstantiated media reports on VBTC's application of the Vanuatu Broadcasting and Television Act and the VBTC Broadcast Licence Guidelines, both AusAID and ABC have encouraged VBTC to issue a public statement clarifying matters of fact.

## Language

Data from the April 2011 Content Analysis Survey will be analysed against previous survey data to assess whether VBTC programming is matched to prevalent language group in Vanuatu.

## 5. Priorities for next six months

### Component 1 – Governance and management

Vanuatu's change of government in early December has potential implications for VBTC, in particular the composition of the Board and, possibly, senior management. VBY notes AusAID's concern about the potential impact of the political situation on gains made by Board and senior management during the Leadership Development Program (LDP). VBY is aware that that AusAID is seeking advice and assurance from VBTC regarding the level of support for the Vois Blong Yumi program. VBY proposes to offer a leadership workshop to any new Board members to reinforce the project's focus on leadership development at VBTC. VBY will also encourage any ex-Board members to participate in follow-up face-to-face meetings to ascertain any changes in leadership and management practice since the LDP.

This reports notes unsubstantiated media reports in November 2010 regarding VBY advisers' roles in influencing VBTC's broadcast licensing decisions; and the potential affect of the reports on the achievements of VBY to date. The VBY project team and AusAID have requested that VBTC deal with the false allegations. To date, the program understands that VBTC has issued one response to initial media reports, but yet to respond to several other reports. VBY will continue to advise VBTC senior management on the best approach to respond.

Two attachments will go ahead in 2011, once the Leadership Development Program is complete. VBTC has selected Team leader Corporate Services, Joe Harry, and Team Leader Television Blong Vanuatu, Stevenson Liu, as attaches. Joe will focus on management and operations, and Stevenson will work on editorial and television operations. In keeping with the theme of the Leadership Development Program, both staff will be asked to devise and Action Learning Project to follow up during their attachment. This will ensure both staff members will focus on achieving specific and meaningful outcomes for VBTC

To date, VBTC has not recruited a Team Leader Commercial, despite the condition of phase 3 that VBTC provide a counterpart to the VBY Commercial and Marketing Adviser. VBTC is advertising for a fifth time in early January. In late 2010, two people expressed interest in the role, and it is hoped they will apply formally in January.

### Component 2 - Transmission coverage and quality

VBY is aware of the need to move towards the IT upgrade in a judicious way. Ideally, any decisions on new IT infrastructure would be aligned with the VBTC Strategic Plan and VBTC Technical Master Plan. However, given the urgency of the upgrade, we may need to proceed before the plans are finalised.

Due to the unsuitability of the proposed building to house VBTC's new studios on Santo Island, the renovation has been put on hold while VBTC looks for a new site to build on.

### Component 3: Voice and Content

VBY has approached a potential candidate for the role of Content Development Adviser to assess his interest and availability. The project plans to finalise selection in January and deploy the successful candidate in early March. A request from VBTC to support for its French language programming is being assessed against VBTC's content language obligations as Vanuatu's national broadcaster.

#### Component 4: Outreach - Support for media development in Vanuatu

The Media Association of Vanuatu (MAV) is yet to finalise a training plan for media professionals in Vanuatu. The VBY Team Leader will continue discussions with MAV representatives in 2011 bearing in mind the current dynamic between VBTC and MAV.

The project will run a follow-up media awareness workshop for government officials in the first quarter of 2011. It is hoped the workshop will encourage more ministries to arrange programming deals with VBTC in response to the 2010 Council of Ministers' directive to expand their usage of Radio Vanuatu as a means to communicate to the population.

## 6. Financial report

Vois Blong Yumi program, Phase 03 - (July to December 2010)			
	Full Year Budget 10/11	Cumulative Actual to December 2010	Cumulative Variance
<b>STAFF AND TRAVEL COSTS</b>			
<b>TEAM LEADER (FRANCIS HERMAN) - 100%</b>			
Annual remuneration + on costs	\$189,599.95	\$84,458.22	\$105,141.73
Annual return home fare	\$6,000.00	\$2,520.25	\$3,479.75
Demobilisation costs	\$5,300.00	\$0.00	\$5,300.00
<b>Sub-Total</b>	<b>\$200,899.95</b>	<b>\$86,978.47</b>	<b>\$113,921.48</b>
<b>COMMERCIAL TECHNICAL ADVISOR - 100%</b>			
Annual remuneration + on costs	\$129,570.93	\$64,638.73	\$64,932.20
Annual return home fare	\$2,000.00	\$0.00	\$2,000.00
Mobilisation costs	\$6,300.00	\$0.00	\$6,300.00
Demobilisation costs	\$6,300.00	\$0.00	\$6,300.00
<b>Sub-Total</b>	<b>\$144,170.93</b>	<b>\$64,638.73</b>	<b>\$79,532.20</b>
<b>Audience Research assistant (Vanuatu-based)</b>	<b>\$4,000.00</b>	<b>\$0.00</b>	<b>\$4,000.00</b>
<b>PROGRAM DIRECTOR- 20%</b>			
Annual remuneration + on costs	\$35,996.53	\$18,374.81	\$17,621.72
Hotel	\$2,850.00	\$0.00	\$2,850.00
Per diems	\$2,550.00	\$107.46	\$2,442.54
Travel	\$5,700.00	-\$200.72	\$5,900.72
<b>Sub-Total</b>	<b>\$47,096.53</b>	<b>\$18,281.55</b>	<b>\$28,814.98</b>
<b>PROGRAM MANAGER - 80%</b>			
3 days per week remuneration	\$76,443.58	\$37,887.98	\$38,555.60
Hotel	\$1,520.00	\$0.00	\$1,520.00
Per diems	\$1,152.00	\$0.00	\$1,152.00
Travel	\$3,800.00	\$83.49	\$3,716.51
<b>Sub-Total</b>	<b>\$82,915.58</b>	<b>\$37,971.47</b>	<b>\$44,944.11</b>
<b>TA SUPPORT FUND</b>			
<b>Internal travel for 2 x fulltime advisers:</b>			
Flights	\$820.00	\$359.85	\$460.15
Accommodation	\$1,500.00	\$319.14	\$1,180.86
Per diems	\$1,000.00	\$9.94	\$990.06
Transport	\$400.00	\$0.00	\$400.00
PC, software for 2 x fulltime advisers	\$5,000.00	\$252.22	\$4,747.78

Office supplies, reference materials, online subscriptions	\$4,000.00	\$733.22	\$3,266.78
Internet/phone per month for 2 x full-time advisers	\$7,200.00	\$1,455.79	\$5,744.21
Desk, chair for program Office	\$1,000.00	\$16.74	\$983.26
<b>Sub-total</b>	<b>\$20,920.00</b>	<b>\$3,146.90</b>	<b>\$17,773.10</b>
<b>TOTAL STAFF AND TRAVEL COSTS</b>	<b>\$500,002.99</b>	<b>\$211,017.12</b>	<b>\$288,985.87</b>
<b>COMPONENT 01:</b>			
<b>Output 1.1 - Legal Consultant for Broadcast Act</b>			
Fee per day	\$19,800.00	\$0.00	\$19,800.00
Hotel	\$2,660.00	\$0.00	\$2,660.00
Per diems	\$4,500.00	\$0.00	\$4,500.00
Travel	\$2,500.00	\$0.00	\$2,500.00
<b>Sub-Total</b>	<b>\$29,460.00</b>	<b>\$0.00</b>	<b>\$29,460.00</b>
<b>Activity 1.3.2 - Leadership Development Program</b>			
LDP fee main	\$122,910.00	\$69,300.00	\$53,610.00
LDP fee local	\$0.00	\$0.00	\$0.00
LDP hotel	\$6,840.00	\$5,962.30	\$877.70
LDP per diems	\$5,148.00	\$5,005.00	\$143.00
LDP travel	\$9,102.00	\$3,603.67	\$5,498.33
LDP venue	\$0.00	\$4,962.74	<b>-\$4,962.74</b>
LDP materials	\$0.00	\$7,005.71	<b>-\$7,005.71</b>
<b>Sub-Total</b>	<b>\$144,000.00</b>	<b>\$95,839.42</b>	<b>\$48,160.58</b>
<b>Output 1.5 - HR Adviser</b>			
Fee per day	\$18,700.00	\$0.00	\$18,700.00
Hotel	\$2,660.00	\$0.00	\$2,660.00
Per diems	\$2,520.00	\$0.00	\$2,520.00
Travel	\$2,500.00	\$0.00	\$2,500.00
<b>Sub-Total</b>	<b>\$26,380.00</b>	<b>\$0.00</b>	<b>\$26,380.00</b>
<b>Output 1.7 - Minor refurbishment</b>			
	<b>\$10,000.00</b>	<b>\$339.46</b>	<b>\$9,660.54</b>
<b>Output 1.8 - Incentive Fund</b>			
	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>
<b>Output 1.9 Attachments</b>			
Hotel per night (attachees)	\$4,480.00	\$0.00	\$4,480.00
Per diems (attachees)	\$3,080.00	\$0.00	\$3,080.00
Air fares (attachees)	\$5,000.00	\$0.00	\$5,000.00
Salary costs for counterpart mentors/coaches	\$33,600.00	\$0.00	\$33,600.00
Hotel (counterpart mentors/coaches)	\$2,660.00	\$0.00	\$2,660.00
Per diem (counterpart mentors/coaches)	\$2,380.00	\$0.00	\$2,380.00
Airfares (counterpart mentors/coaches)	\$5,000.00	\$0.00	\$5,000.00

<b>Sub total</b>	<b>\$56,200.00</b>	<b>\$0.00</b>	<b>\$56,200.00</b>
<b>TOTAL COMPONENT 01:</b>	<b>\$271,040.00</b>	<b>\$96,178.88</b>	<b>\$174,861.12</b>
<b>COMPONENT 02:</b>			
<b>Output 2.1 - Engineer for Transmission Mapping Survey</b>			
Fee per day	\$18,700.00	\$0.00	\$18,700.00
Hotel	\$2,660.00	\$0.00	\$2,660.00
Per diems	\$2,520.00	\$0.00	\$2,520.00
Travel – International and domestic	\$2,500.00	\$1,905.95	\$594.05
<b>Sub-Total</b>	<b>\$26,380.00</b>	<b>\$1,905.95</b>	<b>\$24,474.05</b>
<b>Output 2.2 - Technical Adviser (Technical Master Plan)</b>			
Fee per day	\$12,100.00	\$0.00	\$12,100.00
Hotel	\$2,090.00	\$0.00	\$2,090.00
Per diems	\$1,440.00	\$0.00	\$1,440.00
Travel – International and domestic	\$2,500.00	\$0.00	\$2,500.00
<b>Sub-Total</b>	<b>\$18,130.00</b>	<b>\$0.00</b>	<b>\$18,130.00</b>
<b>Output 2.3 - IT upgrade</b>	<b>\$170,000.00</b>	<b>\$0.00</b>	<b>\$170,000.00</b>
<b>Output 2.4 - Santo renovation</b>	<b>\$75,000.00</b>	<b>\$0.00</b>	<b>\$75,000.00</b>
<b>Activity 2.5.1 – Refurbishment Santo studio (final instalment)</b>	<b>\$8,000.00</b>	<b>\$0.00</b>	<b>\$8,000.00</b>
<b>Activity 2.5.3 - PABX system</b>	<b>\$24,000.00</b>	<b>\$10,212.61</b>	<b>\$13,787.39</b>
<b>TOTAL COMPONENT 02:</b>	<b>\$321,510.00</b>	<b>\$12,118.56</b>	<b>\$309,391.44</b>
<b>COMPONENT 03:</b>			
<b>Output 3.1 - Audience Research ABC Adviser</b>			
Fee per day	\$11,750.00	\$0.00	\$11,750.00
Hotel	\$2,850.00	\$0.00	\$2,850.00
Per diems	\$2,550.00	\$314.08	\$2,235.92
Travel	\$5,700.00	\$843.81	\$4,856.19
<b>Local Payments/ or Contractor</b>	<b>\$50,000.00</b>	<b>\$10,666.29</b>	<b>\$39,333.71</b>
<b>Sub-Total</b>	<b>\$72,850.00</b>	<b>\$11,824.18</b>	<b>\$61,025.82</b>
<b>Output 3.2 - Provincial program makers Recording equipment:</b>			
Sound recorders, SD cards, battery chargers, batteries	\$4,900.00	\$0.00	\$4,900.00
Freight from Australia to Vanuatu	\$760.00	\$0.00	\$760.00
<b>Team Leader Travel:</b>		\$0.00	
Flights	\$820.00	\$0.00	\$820.00

Accommodation	\$1,500.00	\$0.00	\$1,500.00
Per diems	\$1,000.00	\$0.00	\$1,000.00
Transport	\$400.00	\$0.00	\$400.00
<b>VBTC trainer travel</b>		\$0.00	
Flights	\$2,050.00	\$0.00	\$2,050.00
Accommodation	\$3,750.00	\$0.00	\$3,750.00
Per diems	\$1,400.00	\$0.00	\$1,400.00
Transport	\$1,000.00	\$0.00	\$1,000.00
<b>Sub-Total</b>	<b>\$17,580.00</b>	<b>\$0.00</b>	<b>\$17,580.00</b>
<b>Output 3.4 - Program Bank funds</b>	<b>\$20,000.00</b>	<b>\$456.72</b>	<b>\$19,543.28</b>
<b>Output 3.4.2 - Specialist training to VBTC Editorial Staff</b>			
<b>Output 3.6 - Improve Skills of Interactive Program Staff</b>			
Content Development Adviser			
Remuneration + on costs (90 days)	\$31,376.00	\$0.00	\$31,376.00
Hotel	\$16,150.00	\$0.00	\$16,150.00
Per diems	\$14,450.00	\$0.00	\$14,450.00
Travel	\$5,000.00	\$0.00	\$5,000.00
<b>Sub-Total</b>	<b>\$66,976.00</b>	<b>\$0.00</b>	<b>\$66,976.00</b>
<b>TOTAL COMPONENT 3</b>	<b>\$177,406.00</b>	<b>\$12,280.90</b>	<b>\$165,125.10</b>
<b>COMPONENT 04:</b>			
<b>Output 4.2 - Media awareness</b>			
<b>Media Awareness Workshop - Gov Departmental Officials</b>			
Facility hire and refreshments	\$5,400.00	\$0.00	\$5,400.00
Stationery	\$600.00	\$0.00	\$600.00
<b>TOTAL COMPONENT 4</b>	<b>\$6,000.00</b>	<b>\$0.00</b>	<b>\$6,000.00</b>
<b>OTHER COSTS:</b>			
<b>Security Consultant for Advisers x 2</b>	<b>\$6,000.00</b>	<b>\$0.00</b>	<b>\$6,000.00</b>
Security Awareness Training for Advisers x 2			
<b>Cost for course per adviser</b>	<b>\$7,000.00</b>	<b>\$0.00</b>	<b>\$7,000.00</b>
Annual Return to ABC Base for Advisers x 2			
Hotel	\$2,240.00	\$0.00	\$2,240.00
Per diems	\$1,680.00	\$0.00	\$1,680.00
Travel	\$5,000.00	\$2,163.06	\$2,836.94
<b>Sub-Total</b>	<b>\$8,920.00</b>	<b>\$2,163.06</b>	<b>\$6,756.94</b>
Annual ABC Comms, Postage, Handling Fee	\$2,500.00	\$511.65	\$1,988.35
Bank fees, Foreign Exchange Fees	\$12,400.00	\$2,467.04	\$9,932.96
Insurance, Medical	\$25,000.00	\$238.63	\$24,761.37

Contingency (enables response to unidentified needs)	\$20,000.00	\$1,302.16	\$18,697.84
<b>Sub-Total</b>	<b>\$59,900.00</b>	<b>\$4,519.48</b>	<b>\$55,380.52</b>
<b>TOTAL OTHER COSTS</b>	<b>\$81,820.00</b>	<b>\$6,682.54</b>	<b>\$75,137.46</b>
<b>TOTAL PLANNED ACTIVITIES</b>	<b>\$1,357,778.99</b>	<b>\$338,278.00</b>	<b>\$1,019,500.99</b>
<b>FLEXIBLE SUPPORT FUND</b>			
<b>Component 1:</b>			
<b>Output 1.2</b>	\$30,000.00	\$0.00	\$30,000.00
External Legal Expertise, specific support on governance or board functions			
<b>Activity 1.4.1</b>	\$30,000.00	\$0.00	\$30,000.00
Strategic Financial Advice			
<b>Activity 1.4.5</b>	\$20,000.00	\$0.00	\$20,000.00
Promos Trainer			
<b>Output 2.6 - VBTC Technician Training</b>	\$20,000.00	\$0.00	\$20,000.00
<b>TOTAL FLEXIBLE SUPPORT FUND</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>
<b>Total ACTIVITY BUDGET (Total Planned Activities + FSF)</b>	<b>\$1,457,778.99</b>	<b>\$338,278.00</b>	<b>\$1,119,500.99</b>
<b>Monitoring and Evaluation</b>	\$72,889.00	\$0.00	\$72,889.00
<b>TOTAL BUDGET (Total Activity Budget + M&amp;E)</b>	<b>\$1,530,667.99</b>	<b>\$338,278.00</b>	<b>\$1,192,389.99</b>
<b>ABC MANAGEMENT FEE - 10%</b>	<b>\$198,987.00</b>	<b>\$99,493.50</b>	<b>\$99,493.50</b>
<b>TOTAL BUDGET FOR EXTENSION 1 2010/2011</b>	<b>\$1,729,654.99</b>	<b>\$437,771.50</b>	<b>\$1,291,883.49</b>

## Annex 1: Project Monitoring Tool

This tool sets out progress in implementing project activities set out in the 2010/11 Annual Plan. As at December 31 2010, 17 of 35 activities/outputs are 'on track' and 18 have not yet been achieved.

VBY *Vois Blong Yumi project*  
 TL *Team Leader*  
 CA *Commercial Adviser*  
 GM *General Manager*  
 FC *Financial Controller*

ACTIVITY	EXPECTED END DATE	STATUS	PROJECT ACTIVITY	NOTES from VBY Team
<b>Component 1: Governance and Organisation Development</b>				
Output 1.1 VBTC submits proposal to Vanuatu government on amendments to the Vanuatu Broadcasting and Television Act	June 2011	Not yet achieved	Aug 10 – VBY TL proposes action plan to begin drafting the amendments to the Act.  Sep 10 – VBTC GM suggests engaging an Ireland-based lawyer he met in Tonga to advise on changes to Act.	
<b>Output 1.2 Decision-making skills of the VBTC Board enhanced (FSF activity)</b>				
Activity 1.2.1 Provide day to day advice to VBTC Board	June 2011	On track	Sep to Dec 10 – Board members participate in Leadership Development Program (See Activity 1.3.2). Board members & senior management opt to focus on two Action Learning Projects: <ol style="list-style-type: none"> <li>1. Revise VBTC vision</li> <li>2. Revise VBTC Strategic Plan</li> </ol>	Board has asked VBY TL for advice on engaging an independent Board secretary (to take minutes, convene meetings, and monitor progress of Board decisions). Someone that is independent of management, and reports to Board only.
<b>Output 1.3 Leadership and management skills of the VBTC GM and management team enhanced; and Corporate Services department reviewed</b>				
Activity 1.3.1 Provide regular coaching and	June 2011	On track	Jul/Aug 10 – TL provides guidance to GM on arbitration case for former manager of	Oct 10 – TL can see Fred is trying to be more responsive and decisive eg: sent email to TL

ACTIVITY	EXPECTED END DATE	STATUS	PROJECT ACTIVITY	NOTES from VBY Team
advice to the GM and the VBTC management team			<p>Television Blong Vanuatu. For example, TL advised on terms of payment schedules, which were accepted by the Arbitration.</p> <p>Jul/Aug 10 – TL provided guidance to GM and team on use of VBTC premises and facilities/equipment.</p> <p>Sep 10 –A document delegating some decision-making powers to TL Corporate Services has ben prepared and awaiting presentation to Board by GM.</p>	Corporate Services instructing him to come up with performance reviews of staff and management.
Activity 1.3.2 Leadership Development Program (LDP)	Dec 2010	On track	<p>LDP got under way in September and is due for completion in late January 2011.</p> <p>Board members, senior management, departmental team leaders and emerging leaders are taking part. All have completed workshops on leadership and management; and have taken up a series of Action Learning Projects relevant to their work.</p>	A plan to engage local facilitator for LDP was abandoned due to lack of available facilitators with appropriate experience and influence.
Activity 1.3.3 Facilitate review of Corporate Services department	Oct 2011	On track	Nov 10 - Review finalised and recommendations are ready for Board approval	
<b>Output 1.4 VBTC's financial management enhanced, VBTC begins implementation of Strategic Plan; and revenue generation increased</b>				
Activity 1.4.1 Strategic Financial Advice (FSF activity)	June 2011	Not yet achieved		Oct 10 – GoV auditor general announced 'special' audit to look into allegations raised by Minister of Finance.
Activity 1.4.2 Facilitate finalisation and	June 2011	On track	Oct 10 – VBTC executives are revising Strategic Plan as part of Leadership	

ACTIVITY	EXPECTED END DATE	STATUS	PROJECT ACTIVITY	NOTES from VBY Team
implementation of VBTC Strategic Plan			Development Program (See 1.3.2).	
Activity 1.4.3 Provide advice and support to VBTC on revenue generation	June 2011	On track	<p>July to Dec 10 – CA providing day-to-day advice to Commercial department</p> <p>Oct 10 – CA conducted workshop on Sales and Marketing on public holiday, which was attend by 6 out 10 invitees, including the GM and one Board member. Three TLs did not attend, in addition to a sales reps and FC.</p> <p>Dec 10 – VBY staff advised on planning and budgeting for the 2010 <i>Christmas in the Park</i> festival. VBTC generated a total of VT5 million in revenue through sponsorship and advertising deals, up 15 % on the 2009 event.</p> <p>VBTC advertising for a fifth time for a Team Leader Commercial in January 2011.</p>	A series of follow-up Sales and Marketing training sessions are planned in the first half of 2011
Activity 1.4.4 Delivery of training course on radio and television promotions (FSF activity)	Oct 2010	Not yet achieved		
Activity 1.4.5 Facilitate preparation of a proposal seeking assistance on VBTC debt	Aug 2010	On track	<p>July 10 – VBY TL assisted VBTC prepare a submission to the VanGOV Ministry of Finance to waive the VT57m surcharges for unpaid superannuation to the VNPF. VanGov Finance Director has agreed in principle to take up proposal with the</p>	

ACTIVITY	EXPECTED END DATE	STATUS	PROJECT ACTIVITY	NOTES from VBY Team
			Board of VNPF which he chairs.	
Output 1.5 VBTC finalises and begins implementation of Partnership (HR) Agreement	June 2011	On track	<p>Jul – Dec 10 – VBY TL advising VBTC on discussion between unions and VBTC on finalisation of Partnership Agreement.</p> <p>Nov 10 – Union rejects Agreement, then agrees to try to reach settlement if VBY TL mediates.</p>	
Output 1.6 Review of Licensing Procedures completed	Sep 2010	On track	<p>June 10 - VBTC Broadcast Licensing Advisory Committee (BLAC) made a list of recommendations to VBTC Board eg: VBTC to split Commercial dept and licensing collection department</p> <p>Oct 10 – Recommendations to be incorporated into revised Strategic Plan (See 1.4.2)</p>	Strategic Plan expected to be submitted to Board for approval in early 2011.
Output 1.7 Approved Building Refurbishment completed	Dec 2010	On track	Nov 10 - Two sofas purchased as seating for meetings and guests.	Implementation awaiting board approval of Corporate Services review recommendations (See 1.3.3)
Output 1.8 In-house awards system implemented and funded under an Incentive Fund	June 2011	On track	Jul to Dec 10 – Staff of the Month Scheme being organised by VBTC Team Leaders under Leadership Development Program (See 1.3.2)	
Output 1.9 Attachments	Sep 2010	Not yet achieved		Oct 6 – Attachments will follow, and be closely aligned to, Leadership Development Program (See 1.3.2).
Output 1.10 TBV production staff enhance skills	June 2011	Not yet achieved	July to Oct 10 - Draft TBV Strategic Plan being prepared for Board approval.	
Output 1.11 Organisational	April 2011	Not yet achieved		

ACTIVITY	EXPECTED END DATE	STATUS	PROJECT ACTIVITY	NOTES from VBY Team
Climate Survey completed				
<b>Component 2: Access</b>				
Output 2.1 Follow up transmission mapping survey completed	Dec 2010	On track	Nov 10 – Shortwave and medium wave survey completed in November 2010 and draft report submitted to VBCT and ABC. Readings for FM radio and TV services to be conducted early 2011	Delay caused by technical issues at Short Wave transmitter. Transmitters must be fully operational before survey can be carried out.
Output 2.2 VBTC begins to implement Technical Master Plan	Feb 2011	Not yet achieved	July – Dec 10 – VBTC TL Technical Services working on draft.	Technical Team awaiting finalisation of Strategic Plan (1.4.2) plus Transmission Mapping Survey (2.1).
Output 2.3 VBTC's Information Technology systems upgraded	Dec 2010	Not yet achieved	Oct 10 – VBTC developing scope of works.	
Output 2.4 VBTC's 'Studio 5 Not' renovated	Feb 2011	Not yet achieved	Nov 10 – AusAID engineer deems proposed site unfit for work purposes. VBTC plans to purchase a separate block and build on it.	
<b>Output 2.5 Technical Stabilisation achieved</b>				
Activity 2.5.1 Studio refurbishment and digitalisation of Santo studios	Feb 2011	Not yet achieved		Awaiting finalisation of studio renovation (Output 2.4)
Activity 2.5.2 Installation of internal monitoring system at Santo studios	Mar 2011	Not yet achieved		Awaiting finalisation of studio renovation (Output 2.4)
Activity 2.5.3 Install a PABX telephone system	Sep 2010	On track	July 10 – Pacific Group Consultancy selected as provider. Equipment ordered in Oct.  Dec 10 - First phase of PABX system installed, and staff training carried out. Next and final	

ACTIVITY	EXPECTED END DATE	STATUS	PROJECT ACTIVITY	NOTES from VBY Team
			phase to be completed in early 2011	
Output 2.6 Skills audit of broadcast technicians, & training plan finalised	Oct 2010	On track	<p>Oct 10 – VBTC TL Technical Services drafted a report of skills and areas of interest and development needs of VBTC.</p> <p>Dec 10 – Training Plan finalised. All seven technical staff completed electrical course offered by the Vanuatu Institute of Technology. Discussions continue on a proposal for technicians to do attachments with Radio New Zealand International.</p>	VBY understands that spare funds from the Vt15-million government of Vanuatu grant for the Radio Vanuatu Short Wave Restoration Project are being used to fund all training,
<b>Component 3: Voice and Content</b>				
Output 3.1 Second Audience research conducted.	Sep 2010	On track	Nov/Dec 10 – Survey is carried out, Report due in February 2011.	Reason for delay: NSO finalising data form a gender survey and household & income survey during October, which ran over time.
Output 3.2 Journalists in provinces increase skills and receive equipment	March 2011	Not yet achieved		On hold while Leadership Development Program (See 1.3.2) is underway.
Output 3.3 Radio Vanuatu sets up content exchange with Crest FM radio	Oct 2010	On track	<p>July 10 - Pilot scheme underway in form of weekly program exchange. Some technical issues with e-gov link to resolve.</p> <p>Sep 10– Crest FM awaiting Telecom Vanuatu Limited to install appropriate telephone/broadcast lines at VBTC and on Tanna Island so that each network can carry programs on their network.</p>	
<b>Output 3.4 VBTC makes further improvements to news, current affairs &amp; sports content</b>				

ACTIVITY	EXPECTED END DATE	STATUS	PROJECT ACTIVITY	NOTES from VBY Team
Activity 3.4.1 Review newsroom operations	Oct 2010	On track	Nov 10 – Review finalised and recommendations ready for Board approval	
Activity 3.4.2 Provision of specialist training to VBTC editorial staff	March 2011	Not yet achieved	July 10 – VBY TL conducted three training sessions: covering Pacific Forum; covering MSG crisis; how to handle controversial issues and how to be objective during talkback programs	Annual Plan is for a Content Adviser to make 90-day visit to Vanuatu. First visit has been delayed to March 2011 as VBTC is trying to clear a backlog of leave for 2010, which has resulted in absent staff. Delay is also to avoid clash with LDP (See 1.3.2)
Output 3.5 Civil society groups and NGOs continue to provide content to Radio Vanuatu under Program Bank funding initiative	Jun 2011	Not yet achieved	Aug 10 – Program bank hard drive corrupted and all content lost.  Oct/Nov 10 – Advertising for new applications. TL and VBTC meet with applicants. VBTC coordinator, Claudia Shem, away on leave for whole of October.	
Output 3.6 Improve skills of Radio Vanuatu's staff who work on interactive programs	Jun 2011	Not yet achieved	July – VBY TL provides guidance to VBTC team on coverage of the Independence celebrations and Pacific Forum leader's summit. Independence Day coverage includes 7 media forums and Talkback shows.	Annual Plan is for a Content Adviser to make 90-day visit to Vanuatu. First visit has been delayed to March 2011
Output 3.7 Content Analysis Survey conducted	Apr 2011	Not yet achieved		
<b>Component 4: Outreach</b>				
Output 4.1 Advice to MAV on assessing training needs of Vanuatu media professionals and creation	Jun 2011	On track	Aug 10 – VBY TL held discussions with MAV volunteer on synergies and ways VBY could assist MAV. MAV volunteer begins planning a series of training workshops.	

ACTIVITY	EXPECTED END DATE	STATUS	PROJECT ACTIVITY	NOTES from VBY Team
of training plan				
Output 4.2 Workshops with GoV, NGOs & business sector on using the media	Jun 2011	Not yet achieved		
Output 4.3 VBTC explores options to increase media participation of women, youth & rural audiences	Jun 2011	Not yet achieved	Dec 10 - Discussions held with NGOs and internally at VBTC to determine options.	

## Annex 2: VBTC Reform Plan monitoring tool

(Finance and resources only)

ACTIVITY	Expected completion	Status - complete - In progress - Not yet complete	PROGRESS/COMMENTS
3.1 Audit and plan to pay out all accounts	April-May 09	In progress	<p>As at Sep 09: Financial Technical Adviser (TA) has collected all necessary information. VBTC plans to audit unpaid overtime and extra days of staff</p> <p>As at Dec 09: Financial TA working on preparation for upcoming audit of 2007/2009 accounts by Auditor General.</p> <p>As at Mar 10: All details for audit of 07/09 accounts are with the VBTC General Manager (GM) and awaiting his decision. There are, however, discrepancies in some records which only VBTC can resolve. VBTC is also appearing before the Public Accounts Committee in April 2010 to explain why it has not met its obligations. A timeline to pay out accounts has been endorsed by the VBTC Board. Payments on many of these accounts have been deferred due to changing spending priorities.</p> <p>As at Dec 2010: Audit report still being compiled by Auditor General's office, with no indication on when VBTC is likely to receive feedback. VBY TL understands that VBTC is slowly clearing debts, and new income-generating projects are being pursued to step up repayments.</p>
3.2 Establish Finance Committee	June 09	Complete	<p>As at Sep 2009: VBTC GM set up committee in July 2009</p> <p>As at Dec 09: Committee has not met yet</p> <p>As at Mar 10: Committee had met approximately three times since it was established.</p> <p>As at Dec 2010: Committee has not met since the VBTC Financial Controller was appointed in mid-2010.</p>

3.3 Set up budget for every department	July 09	Not yet complete	<p>As at Mar 10: VBTC GM is reluctant to proceed with this given delicacy of VBTC's finances</p> <p>As at Dec 2010: Every department was assigned a budget for the 2011 (from January). IN early 2001, Team Leaders will receive delegation training before they are able to fully manage their budgets.</p>
3.4 Develop policy to delegate financial control to departmental team leaders	July 09	Not yet complete	<p>As at Mar 10: GM is reluctant to proceed with this given delicacy of VBTC's finances</p> <p>As at Dec 2010: The VBTC Financial Controller (FC) has briefed VBTC TLs on delegation system. Delegation system expected to be in place in first quarter 2011.</p>
3.5 Review contracts with TVL (telecoms) and UNELCO (electricity)	July 09	Complete	<p>As at Sep 09: Francis advised on review of contracts</p> <p>As at Sep 09: Signed off on new contract with TVL and others</p> <p>As at Dec 2010: Revised contracts with utility companies (and several major advertisers) are being reviewed, with assistance from VBY staff and the VBTC Financial Controller (FC).</p>
3.6 Review of vehicle and transport policy	Aug – Oct 09	Complete	<p>As at Sep 09: New draft prepared and submitted to GM in Sept 09</p> <p>As at Dec 09: New Transport Policy approved by Board and in operation</p> <p>As at Mar 10: Continues to be some disregard for the policy</p> <p>As at Dec 2010: VBY understands the VBTC GM and FC now reinforcing transport policy.</p>
3.7 Capital and Maintenance Plan	Feb - Apr 2010	In progress	<p>As at Dec 09: Discussions between Warren Roberts, RNZI's Steve White</p> <p>As at Mar 10: Draft completed and internal consultations happening</p> <p>As at Dec 2010: VBTC has a maintenance program in place but lack of funds adversely impacts the technicians' ability to deliver.</p>