

Wan Smolbag Theatre: A Roadmap for Change 2014 to 2025

Annual Planning and Indicative Budget January 1, 2015 to December 31, 2015

1. Organizational and Financial Management		
Brief Overview: Promoting an approach to democratic, transparent and accountable organizational and financial management with a focus on innovation, respect, fairness and professional growth and development.		Possible Activities: Staff training and other professional development opportunities, strengthening of organizational systems, processes and policies, and organizational networking.
Organizational and Financial Management Strategies for Change in 2015 will include:		
Strategy 1.1 – Professional Development	Indicative Output Information	1.1 Key Strategic Partner/s:
Wan Smolbag staff will be supported to participate in relevant and externally funded professional development/training opportunities that will contribute to their development as current staff of Wan Smolbag, as community members, and to enhance their future employment prospects.	• Opportunities will be explored to enable at least 2 female and 2 male staff to participate in professional development / training programs (Note this is dependent on availability of externally funded opportunities)	• Wan Smolbag Staff (Outcome 4) • Communities in Vanuatu (Outcome 1)
Strategy 1.2 – Strengthening Management Systems		1.2 Key Strategic Partner/s:
Wan Smolbag’s organizational and management systems and practices will be reviewed and strengthened, to ensure that key management staff have adequate time to carry out their duties in an effective and coherent way, and have the appropriate training, skills and support to do this.	• Wan Smolbag staff (f/m) review organisational / management systems, policies and procedures and action taken to strengthen systems, policies and procedures. (This may include human resources policy manual, child protection policy, ICT policy, financial procedures manual)	• Wan Smolbag Staff (Outcome 4)
Strategy 1.3 – Strengthening Policies and Procedures		1.3 Key Strategic Partner/s:
Wan Smolbag’s organizational policies, practices and procedures will be reviewed and strengthened through consultation with staff, and communicating these/making them available and accessible to staff in order to further support equitable, consistent and		• Wan Smolbag Staff (Outcome 4)

transparent practice.		
Strategy 1.4 – Improving Workplace Health and Safety		1.4 Key Strategic Partner/s:
Wan Smolbag's health and safety procedures and standards, including fire safety and first aid, will be reviewed and improved to ensure that basic workplace standards are being met and that staff are familiar with procedures. This will contribute to workplace improvements at Wan Smolbag and will enhance staff skills and knowledge in fire safety and first aid that they can also apply in their homes and communities.	<ul style="list-style-type: none"> • These may include trainings / refresher courses in such areas as first aid, fire safety, emergency drills for at least 10 key staff members • Development / reviewing of Occupational Health and Safety Policy and training / familiarisation for at least 10 key staff members 	<ul style="list-style-type: none"> • Wan Smolbag Staff (Outcome 4)
Strategy 1.5 – Supporting Staff Health and Wellbeing		1.5 Key Strategic Partner/s:
Wan Smolbag's staff will be supported through staff health and well being training programs, health care assistance, ensuring working hours are manageable, and by supporting staff in their roles as family and community members.	<ul style="list-style-type: none"> • At least 40 staff may be offered tailored trainings/awareness session on areas such as nutrition, reproductive health, personal finance management, time management, physical fitness, team building activities 	<ul style="list-style-type: none"> • Wan Smolbag Staff (Outcome 4) • Communities in Vanuatu (Outcome 1)
Strategy 1.6 – Networking		1.6 Key Strategic Partner/s:
Wan Smolbag staff will be supported to participate in local, national and regional committees and coalitions so that they expand their own, and Wan Smolbag's, networks and knowledge base, and bring Wan Smolbag's perspective and experience into other processes and organizations.	<ul style="list-style-type: none"> • Wan Smolbag seeks to provide input or influence policies that impact on its key strategic partners and/or on its work. In 2015, we anticipate these could include policies touching on provision of health and youth services, gender, domestic violence, disability, waste management, and 	<ul style="list-style-type: none"> • Wan Smolbag Staff (Outcome 4) • Communities in Vanuatu (Outcome 1) • Regional Audiences and Institutions (Outcome 7)
Strategy 1.7 – Staff Participation in Workshops and Training		1.7 Key Strategic Partner/s:
Wan Smolbag staff will be encouraged to participate in workshops, trainings and information sessions in order to further develop and expand their knowledge base and skill set, that will in turn strengthen their professional practice, and their role as resourceful members of their communities.		<ul style="list-style-type: none"> • Wan Smolbag Staff (Outcome 4) • Communities in Vanuatu (Outcome 1)

Strategy 1.8 – Strategic Media and Policy Engagement	anti-corruption.	1.8 Key Strategic Partner/s:
Wan Smolbag staff, where available and appropriate, will participate in policy dialogue with government and donors in Vanuatu in order to share experiences, insight and evidence derived from programming and research, and strategically engaging local and regional media.		<ul style="list-style-type: none"> • Political Leaders, Government and Policy Makers (Outcome 6) • Regional Audiences and Institutions (Outcome 7) • Communities in Vanuatu (Outcome 1)
Strategy 1.9 – External Volunteers and Experts		1.9 Key Strategic Partner/s:
External volunteers and experts will be engaged by Wan Smolbag in order to support ongoing training and skills sharing among staff, as well as to fill key gaps in the organization.	<ul style="list-style-type: none"> • At least 30 staff receive support and learn new skills from external volunteers and experts. For example, in 2015 we anticipate that new skills will be learned in graphic design and desktop publishing, sports – coaching and program development, financial management, and radio documentary production. 	<ul style="list-style-type: none"> • Wan Smolbag Staff (Outcome 4) • Regional Audiences and Institutions (Outcome 7)
Strategy 1.10 – Infrastructure, equipment and supplies Wan Smolbag will acquire or rent all such property, equipment and supplies to ensure staff are able to perform their duties and the organisation is able to deliver its programs. All property and equipment will be adequately maintained, secured and insured against all reasonable liabilities, losses and damages.	<ul style="list-style-type: none"> • All real properties utilized by Wan Smolbag are adequately maintained, secured and insured • Appropriate equipment, utilities and services will be sourced by Wan Smolbag to enable efficient and reliable continuation of its operations 	<ul style="list-style-type: none"> • Wan Smolbag Staff (Outcome 4) • Communities in Vanuatu (Outcome 1)

Context Note: Wan Smolbag's programs and services have grown over the years in response to community demand. We continuously receive requests from communities, organisations and the government to deliver or collaborate on a wide range of programs and activities. This demand is likely to increase as Vanuatu's population, particularly the urban sector, continues to grow rapidly.

Whilst the organisation strives to meet community demand, the 2012 Mid-Term Review identified significant deficits in human resources and infrastructure that needed to be addressed by key stakeholders as soon as possible. In response, Wan Smolbag and its partners have actively sought to improve its facilities and resources in order to remain relevant and effective in this fast changing environment. In 2013 alone Wan Smolbag oversaw the development of its sports court and

the construction of a new two-story reproductive health clinic, both with significant support from the Australian Aid Program as well as Oxfam Vanuatu – for the former project. These facilities will cater for the increasing number of people using our services.

In terms of staffing, the 2012 Mid-Term Review stated that there was recognition that management at Wan Smolbag is currently “overstretched”. Suggestions for strengthening staff capability included: offering staff formal opportunities for education and training, addressing salary issues, and providing more staff in key areas. It is apparent that current salary levels are lower than market levels thus placing Wan Smolbag staff as well as the organisation at a disadvantage, particularly when competing with international NGOs and agencies for experienced and qualified personnel.

The Optimal Levels of support discussed below and in subsequent components attempt to address some of these resourcing and staffing issues.

Basic Level:

Ongoing Operating and Activity Costs: This level of support provides for increased utilities and running costs in the coming years. This covers standard operational costs such as utilities, insurance, I.T, maintenance, security, transportation, office equipment and supplies.

Staffing Costs: There would be increased scope to engage more experts and/or external volunteers with specific skills to train and carry out specific tasks at Wan Smolbag Theatre in the different program areas. However, staff salaries and benefits will remain at 2014 levels with no scope for improving staff welfare in the future. Certain staff may be offered redundancy packages to cut costs.

1. Basic Budget Organizational and Financial Management:	Vanuatu Vatu	Australian \$ 90	New Zealand \$ 83
Ongoing Operating and Activity Costs	42,400,000	471,111	510,843
Staffing Costs	20,333,996	225,933	244,988
Subtotal Organizational and Financial Management:	62,733,996	697,044	755,831

Standard Level:

Ongoing Operating and Activity Costs: This includes the increases outlined in ‘Ongoing Operating and Activity Costs’ of the Basic Level above as well as some support to the I.T Unit for equipment, maintenance trips, and annual planning as well as training for finance and I.T staff.

Staffing Costs: This level of support allows for the same increase toward engaging more experts and/or external volunteers provided under ‘Staffing Costs’ in the Basic Level above. It also allows for an increase of around 10% staffing salaries and benefits, this would only be implemented if funding was available and after a staff salary review is carried out as recommended by the 2012 Mid-Term Review.

1. Standard Budget Organizational and Financial Management:	Vanuatu Vatu	Australian \$ 90	New Zealand \$ 83
Ongoing Operating and Activity Costs	44,025,000	489,167	530,422
Staffing Costs	21,598,744	239,986	260,226
Subtotal Organizational and Financial Management:	65,623,744	729,153	790,648

Optimal Level:

Ongoing Operating and Activity Costs: This includes the increases outlined in 'Ongoing Operating and Activity Costs' of the Basic Level above as well as the ideal level of support to the I.T Unit for equipment, maintenance trips, and annual planning as well as training for finance and I.T staff.

Staffing Costs: This level of support allows for the same increase toward engaging more experts and/or external volunteers provided under 'Staffing Costs' in the Basic Level above. It also allows for an increase of around 15% staffing salaries and benefits, this would only be implemented if funding was available and after a staff salary review is carried out as recommended by the 2012 Mid-Term Review. It would also allow Wan Smolbag to offer an open market salary package for a high level Operational Manager / Administrator to assist with key management tasks.

1. Optimal Budget Organizational and Financial Management:	Vanuatu Vatu	Australian \$ 90	New Zealand \$ 83
Ongoing Operating and Activity Costs	45,650,000	507,222	550,000
Staffing Costs	27,913,702	310,152	336,310
Subtotal Organizational and Financial Management:	73,563,702	817,374	886,310

2. Creative Media

Brief Overview: Promoting individual, community and societal reflection, engagement and dialogue through film, live performance, and radio.

Possible Activities: Major plays, community theatre, youth drama, disability drama, radio drama/documentaries, films, television series

		and other performing arts.
Creative Media Strategies for Change in 2015 will include:		
Strategy 2.1 – Major Theatre Production/s	Indicative Output Information	2.1 Key Strategic Partner/s:
At least 12 Wan Smolbag actors will work with the Script Writer and Artistic Director to develop a major theatre production focused on a key topic or issues impacting on people's lives in Vanuatu.	<ul style="list-style-type: none"> Over a period of 2 months, at least 3,000 people from different backgrounds in Port Vila, and where feasible other locations in Vanuatu, will view a major theatre production that inspires discussion, debate or actions of different forms and builds better understanding and knowledge of key topic or issues such as gender equality and discrimination against marginalised people in society. 	<ul style="list-style-type: none"> Communities in Vanuatu (Outcome 1) Political Leaders, Government and Policy Makers (Outcome 6)
Strategy 2.2 – Health Force Theatre Group		2.2 Key Strategic Partner/s:
At least 6 Health Force actors will work with the Script Writer and Artistic Director to develop a community play and post play workshop focused on a key topic or issues relevant to their people's lives in Vanuatu.	<ul style="list-style-type: none"> At least 20 communities and at least 2,000 people will view a drama production, participate in post demonstrate better understanding and knowledge of featured issues 	<ul style="list-style-type: none"> Communities in Vanuatu (Outcome 1) Community Leaders (Outcome 5)
Strategy 2.3 – Rainbow Theatre Disability Group		2.3 Key Strategic Partner/s:
At least 10 actors with disabilities and their carers will develop a community play, in collaboration with the Script Writer and Artistic Director, focusing on issues that are relevant to the actors' lives and experiences and on advocacy for the rights of people living with disability.	<ul style="list-style-type: none"> At least 1,000 school students and community members will demonstrate greater acceptance and willingness to accommodate and respect the rights of people living with disability The actors involved improve their self esteem and gain confidence in publicly advocating for their rights and concerns 	<ul style="list-style-type: none"> Vulnerable, Marginalized and "At Risk" Members of Society (Outcome 2) Communities in Vanuatu (Outcome 1)

Strategy 2.4 – Youth Drama At least 15 out of school actors drawn from Wan Smolbag's Youth Centre will develop a community play, in collaboration with the Script Writer and Artistic Director, focused on issues that are relevant to the actors' lives and experiences.	<ul style="list-style-type: none"> • At least 1,000 school students and community members will demonstrate better understanding and knowledge of the rights of youth and issues impacting on the lives of youth • Youth gain a unique opportunity to contribute meaningfully to society by working collaboratively to develop a play that tells their own story • Youth increase their self confidence to advocate publicly in front of a variety of audiences 	2.4 Key Strategic Partner/s: <ul style="list-style-type: none"> • Youth (Outcome 3) • Vulnerable, Marginalized and "At Risk" Members of Society (Outcome 2) • Communities in Vanuatu (Outcome 1)
Strategy 2.5 – Film and Television Productions Wan Smolbag staff will produce a film product or a series of film products dealing with current health, social and governance issues in the Pacific. These may include films of each of the plays above, a multi episode television series, and/or locally made documentary or feature films.	<ul style="list-style-type: none"> • At least 10 radio productions and one film product dealing with current health, social and governance issues in the Pacific will be produced (film products depend on funding levels and may include films of the plays above, a multi episode television series, and/or locally made documentary or feature films). 	2.5 Key Strategic Partner/s: <ul style="list-style-type: none"> • Communities in Vanuatu (Outcome 1) • Vulnerable, Marginalized and "At Risk" Members of Society (Outcome 2) • Community Leaders (Outcome 5) • Regional Audiences and Institutions (Outcome 7)
Strategy 2.6 – Radio Productions Communities in Vanuatu and across the region will be engaged in the development and airing of radio products that may include documentaries, weekly radio shows, or radio serials all focused on current health, social and governance issues in the Pacific.	<ul style="list-style-type: none"> • Communities in Vanuatu and across the region view or hear their own lives portrayed or are able to relate to the stories portrayed through at least one film product and ten radio products. 	2.6 Key Strategic Partner/s: <ul style="list-style-type: none"> • Communities in Vanuatu (Outcome 1) • Community Leaders (Outcome 5) • Regional Audiences and Institutions (Outcome 7)
Strategy 2.7 – IEC Materials Production and Distribution Wan Smolbag staff, the Script Writer and Publications Unit will produce relevant and engaging information, education and communication materials including teachers' guides, comic books, posters, leaflets, and other creative media products. These materials will cover a range of health, environmental,		2.7 Key Strategic Partner/s: <ul style="list-style-type: none"> • Communities in Vanuatu (Outcome 1) • Youth (Outcome 3) • Community Leaders (Outcome 5) • Wan Smolbag Staff (Outcome 4)

governance and social issues and will increase discussion of the issues and themes raised in Wan Smolbag's work.	<ul style="list-style-type: none"> • Communities find the film and radio productions interesting, informative and relevant to their own lives. • 40,000 resources will be distributed for use worldwide with particular focus in schools, NGOs and communities in Vanuatu and the Pacific region 	• Regional Audiences (Outcome 7)
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Context Note: Drama was the key element in the founding of Wan Smolbag Theatre in 1989 and it continues to be a main stay of our work today. The number of people attending plays, and particularly the major play performances, continues to be high, with nearly every show playing to a sold out audience. Community performances in the rural areas are also a highlight for rural populations and offer a unique opportunity for building awareness and knowledge as well as initiating dialogue and debate around important and sometimes sensitive development issues. The natural progression into radio drama, film and print media has allowed Wan Smolbag to expand the use of drama to target audiences such as students in schools, community leaders and vulnerable groups in society. We are also aware of new opportunities arising from improving technology and consumer access to new mediums such as social media and would like to position ourselves to utilize these tools effectively in the future.

A number of major developments have taken place since 2007 – Wan Smolbag now hosts, Rainbow Disability Theatre, a drama group made up of people with disabilities, as well as a youth drama group based out of the Youth Centre. Furthermore, Love Patrol, Wan Smolbag's major film production has grown in popularity since its inception and now attracts a region wide following as the only running South Pacific Island produced television series. Recent research on Love Patrol indicates that the series continues to increase awareness about HIV and other STIs whilst also engaging audiences in other key social issues such as corruption, rape and sexual prejudice. Evaluation participants appreciated the way Love Patrol shows women's perspectives and the attention to violence against women. "I like it because it talks about life. It talks about corruption and how we can deal with it, and women's issues, like violence against women. It's good for the family to watch because it talks about our lives" (Male viewer, 18yrs). One of the most important features of the show is perceived to be its engagement across generations and its capacity to facilitate critical reflection on social issues including gender roles and communication within relationships and families.

While Love Patrol has become a major part of Wan Smolbag's annual program it has always remained outside of the tripartite partnership agreement as a separate project. A key element of Love Patrol as a project is that it contributes a significant proportion to Wan Smolbag's operational costs and also to the remuneration package of creative media personnel through overtime allowances.

Basic Level

Ongoing Operating and Activity Costs: This level of support would enable Wan Smolbag to carry out Strategies 2.1, 2.2, 2.6 and 2.7 at 2014 funding levels.

Strategies 2.3, 2.4 and 2.5 would not be supported meaning that they would either be discontinued or additional support would have to be sought elsewhere if Wan Smolbag wishes to continue implementing the strategies.

Staffing Costs: Staffing salaries and benefits would remain at 2014 levels under this funding option. The creative media personnel would experience a significant drop in overall income levels if Strategy 2.5 (Love Patrol) is discontinued since they will lose an opportunity to earn overtime allowances. Wan Smolbag may offer redundancy packages to certain Creative Media staff if certain activities are discontinued.

2. Basic Budget Creative Media:	Vanuatu Vatu	Australian \$	New Zealand \$
Ongoing Operating and Activity Costs	14,500,000	161,111	174,699
Staffing Costs	21,821,986	242,467	262,915
Subtotal Creative Media:	36,321,986	403,578	437,614

Standard Level:

Ongoing Operating and Activity Costs: This level of support would enable Wan Smolbag to carry out Strategies 2.1, 2.2, 2.3, 2.4, 2.6 and 2.7 at 2014 levels.

Strategy 2.5 would be implemented at a much lower level than currently carried out with the Love Patrol television series. This may involve filming of a play (or plays), a feature film, locally produced documentaries or a combination of some of these productions.

Staffing Costs: Provisions have been made under this option to enable Wan Smolbag to bring on two younger acting staff (this was identified in Wan Smolbag's 2012 Discussion Paper as a need in this section) and also for an increase of around 11% in salaries and benefits. This would only be implemented if funding was available and after a staff salary review is carried out as recommended by the 2012 Mid-Term Review.

2. Standard Budget Creative Media:	Vanuatu Vatu	Australian \$	New Zealand \$
Ongoing Operating and Activity Costs	41,675,000	463,056	502,108
Staffing Costs	25,926,264	288,070	312,365
Subtotal Creative Media:	67,601,264	751,125	814,473

Optimal Level:

Ongoing Operating and Activity Costs: This level of support would enable Wan Smolbag to carry out all Strategies at the best possible level. Note that Strategy 2.5 includes a film production on the scale of Love Patrol (or of a similar type) or it may involve a combination of filming a play (or plays), a feature film, a mini-series and/or locally produced documentaries.

Staffing Costs: Provisions have been made under this option to enable Wan Smolbag to bring on four younger acting staff (this was identified in Wan Smolbag's 2012 Discussion Paper as a need in this section) and also for an increase of around 15% in salaries and benefits. This would only be implemented if funding was available and after a staff salary review is carried out as recommended by the 2012 Mid-Term Review.

2. Optimal Budget Creative Media:	Vanuatu Vatu	Australian \$	New Zealand \$
Ongoing Operating and Activity Costs	96,350,000	1,070,556	1,160,843
Staffing Costs	27,467,964	305,200	330,939
Subtotal Creative Media:	123,817,964	1,375,755	1,491,783

3. Youth and Community			
Brief Overview: Promoting responsibility, wellbeing and resilience in young people and their communities.		Possible Activities: Programs and service delivery including computing, literacy, sewing, dance, music, nutrition, sports, drama, arts/crafts, fire dance/circus and sexual/reproductive health.	
		Youth and Community Strategies for Change in 2015 will include:	
Strategy 3.1 – General Youth Programming		Indicative Output Information	3.1 Key Strategic Partner/s:
1,000 youth of differing socio-economic backgrounds, sexual orientations and physical and cognitive abilities will be provided with a safe and non judgmental environment where they are given the chance to spend time together and engage in diverse activities. Through this atmosphere, as well as the plays and workshops, the youth will learn to better understand themselves, each other and society at large.		• 1,000 youth have a safe environment in which to congregate, share concerns and participate in youth centre activities that promote social harmony, self esteem and greater gender sensitivity.	• Youth (Outcome 3) • Vulnerable, Marginalized and “At Risk” Members of Society (Outcome 2) • Communities in Vanuatu (Outcome 1)
Strategy 3.2 – Classes for Youth			3.2 Key Strategic Partner/s:
At least 1,000 vulnerable, marginalized and “at risk” youth will participate in diverse classes such as dance, music, painting,		• At least 1,500 vulnerable, marginalized and “at risk” youth will	• Youth (Outcome 3) • Vulnerable, Marginalized and “At

pottery, drama, photography, computing, literacy, nutrition, agriculture and sports at three locations including Port Vila, Luganville and Haulua, Pentecost.	<p>participate in diverse classes in Port Vila, Luganville, Santo and Loltong, Pentecost</p> <ul style="list-style-type: none"> • At least 200 youth will be able to demonstrate new skills, capabilities that can be used for their own benefit as well as their families and communities 	<p>Risk” Members of Society (Outcome 2)</p> <ul style="list-style-type: none"> • Communities in Vanuatu (Outcome 1)
Strategy 3.3 – Nutrition Programming and Outreach		3.3 Key Strategic Partner/s:
At least six nutrition staff will conduct targeted workshops and advocacy activities on nutrition, health and food security topics with 10 communities and 10 schools. This will be achieved through working together with the Department of Health and other civil society partners on various initiatives, outreach and networking opportunities.	<ul style="list-style-type: none"> • At least 200 youth and 20 youth workers will gain knowledge and learn new skills that can be used for their own benefit as well as their families and communities 	<ul style="list-style-type: none"> • Youth (Outcome 3) • Vulnerable, Marginalized and “At Risk” Members of Society (Outcome 2) • Communities in Vanuatu (Outcome 1)
Strategy 3.4 – Sports Programming		2.4 Key Strategic Partner/s:
At least six sports staff will run various sports leagues, sporting events and tournaments involving at least 200 youth, 10 communities and 10 schools. This will involve working with other civil society partners locally and regionally on various sports initiatives, outreach and networking opportunities.	<ul style="list-style-type: none"> • At least 50 youth will have the opportunity to participate in sporting activities at national and/or international level 	<ul style="list-style-type: none"> • Youth (Outcome 3) • Vulnerable, Marginalized and “At Risk” Members of Society (Outcome 2) • Communities in Vanuatu (Outcome 1)
Strategy 3.5 – Other Youth Programming		3.5 Key Strategic Partner/s:
At least 30 youth will be supported through innovative opportunities including fire dancing and circus, youth performances in local hotels, training and performance opportunities in communities and schools, etc.	<ul style="list-style-type: none"> • At least 15 youth will have the opportunity to earn income from skills developed through innovative opportunities 	<ul style="list-style-type: none"> • Youth (Outcome 3) • Vulnerable, Marginalized and “At Risk” Members of Society (Outcome 2)

Context Note: The Wan Smolbag Youth Centres in Port Vila, Luganville (Santo) and Loltong (Pentecost) play a unique role in engaging youth in meaningful activities and offering opportunities to develop skills as well as knowledge in areas such as music, dance, arts, computing, sports, nutrition, literacy and reproductive health.

The following three sections of the Youth Centre have experienced particular growth in recent years and will continue to face increasing community demand in coming years;

Sport: The extension and improvement of the sports court in Port Vila in 2013, with significant support from the Australian Aid Program and Oxfam Australia, fulfilled one of the long term goals of the Sports Program and has contributed to creating alternative paths for youth to pursue competition at local, national and international level as well as exposure to a wide range of personal development opportunities. A key focus for the Sports Programme staff has been to really connect with, and strengthen, existing sports structures in Vanuatu. They have also worked hard to increase the level of play in general, as well as the number of people, especially women and girls, participating in sports.

Nutrition: The Nutrition Centre in Port Vila is one of the most visible, innovative advocacy units in a country where diabetes and high blood pressure are the fastest growing causes of death. Apart from normal nutrition classes and workshops for youth, the Centre receives many requests for outreach training in the islands but can only respond if the requesting agency has funds. Recent island workshops suggest that women use the skills to improve their income earning capacity by providing healthy food locally on their island. There is also potential in Port Vila to extend the Café capacity of the Centre to make its advocacy work in the area of healthy foods even more prominent and also to enhance opportunities for youth to develop employability skills.

Literacy: The literacy classes offered at the Youth Centre are in great demand due to the high number of young children who for a variety of reasons have not been able to enter school. There is also high interest from older youth who have not completed school and therefore have not acquired basic literacy and numeracy skills. The Youth Centre therefore sees this as a program of vital importance to maintain for its members.

Basic Level:

Ongoing Operating and Activity Costs: This level of support would enable Wan Smolbag to carry out all Strategies above at 2014 levels. There would be limited scope for exploring new activities, engaging additional tutors, improving accessibility or supporting internal exchange activities between the three youth centres. As a consequence the youth centres would be ill equipped to meet increasing demand in future years.

Staffing Costs: Staff salaries and benefits would remain at 2014 levels under this option. Wan Smolbag may elect to cut back on certain activities in order to further develop particular programs within the Youth Centre. This means certain staff may be offered redundancy packages.

3. Basic Budget Youth and Community:	Vanuatu Vatu	Australian \$	New Zealand \$
Ongoing Operating and Activity Costs	28,100,000	312,222	338,554
Staffing Costs	15,028,608	166,985	181,068
Subtotal Youth and Community:	43,128,608	479,207	519,622

Standard Level:

Ongoing Operating and Activity Costs: This level of support would enable Wan Smolbag to carry out all Strategies above at slightly improved levels as compared to 2014. There would be improved scope for exploring new activities, strengthening current programs, improving accessibility, maintenance and replacement of equipment and supporting internal exchange activities between the three youth centres. These improvements were identified by Youth Centre staff in Wan Smolbag's 2012 Discussion Paper

Staffing Costs: Provisions have been made under this level of support for an increase of around 10% in salaries and benefits. This would only be implemented if funding was available and after a staff salary review is carried out as recommended by the 2012 Mid-Term Review. Additional staff would be engaged to deliver new and/or improved programs and activities.

3. Standard Budget Youth and Community:	Vanuatu Vatu	Australian \$	New Zealand \$
Ongoing Operating and Activity Costs	39,166,216	435,180	471,882
Staffing Costs	15,458,514	171,761	186,247
Subtotal Youth and Community:	54,624,730	606,941	658,129

Optimal Level:

Ongoing Operating and Activity Costs: This level of support would enable Wan Smolbag to carry out all Strategies above at the best possible levels as compared to 2014. Wan Smolbag would be in the strongest position to explore new activities, strengthen current programs, improve accessibility, maintenance and replacement of equipment and support internal exchange activities between the three youth centres. These improvements were identified by Youth Centre staff in the 2012 Discussion Paper.

Staffing Costs: Provisions have been made under this level of support for an increase of around 15% in salaries and benefits. This would only be implemented if funding was available and after a staff salary review is carried out as recommended by the 2012 Mid-Term Review. Additional staff would be engaged to deliver new and/or improved programs and activities.

3. Optimal Budget Youth and Community:	Vanuatu Vatu	Australian \$	New Zealand \$
Ongoing Operating and Activity Costs	44,289,360	492,104	533,607
Staffing Costs	15,903,906	176,710	191,613
Subtotal Youth and Community:	60,193,266	668,814	725,220

4. Health		
Brief Overview: Improving the health and wellbeing of individuals and communities in Vanuatu.		Possible Activities: Sexual and reproductive health, clinics, peer educators (MSM and FSWs), nutrition, recreation and physical activity, dance, community theatre, radio, film and television series.
Health Strategies for Change in 2015 will include:		
Strategy 4.1 – Provision of Clinical Services	Indicative Output Information	4.1 Key Strategic Partner/s:
At least 7,000 women, youth and members of marginalized communities included MSM and sex workers will be provided with clinical services in Port Vila, Luganville, and Haulua, Pentecost, as well as through mobile clinics.	<ul style="list-style-type: none"> • Over 2,000 people will be treated for STIs and over 5,000 provided family planning services or information. • Services will be targeted at women, young people, MSM, sex workers in and around the three service provision locations 	<ul style="list-style-type: none"> • Communities in Vanuatu (Outcome 1) • Vulnerable, Marginalized and “At Risk” Members of Society (Outcome 2) • Youth (Outcome 3)
Strategy 4.2 – Peer Education and Outreach		4.2 Key Strategic Partner/s:
At least 10 schools and 10 communities, with a special focus on marginalized and vulnerable populations including female sex workers (FSW) and men who have sex with men (MSM), will be provided peer education, lay counseling, referral and outreach. This includes the distribution of condoms and reproductive health supplies to nakamals, night clubs and other community distribution points.	<ul style="list-style-type: none"> • At least 100,000 condoms will be distributed and over 4,000 individuals will be engaged by peer educators with at least 1,000 of these people accessing WSB services for STIs and family planning. • Services will target young people, female sex workers, MSM, and communities surrounding the three service provision locations and where possible more distant communities. 	<ul style="list-style-type: none"> • Youth (Outcome 3) • Vulnerable, Marginalized and “At Risk” Members of Society (Outcome 2) • Communities in Vanuatu (Outcome 1)
Strategy 4.3 – Community Workshops		4.3 Key Strategic Partner/s:
At least 10 communities, 10 schools and 5 workplaces throughout Vanuatu will be participate in workshops on health topics with a special focus on reproductive health, and on health	<ul style="list-style-type: none"> • Over 2,500 people will have the opportunity to learn about reproductive health issues and 	<ul style="list-style-type: none"> • Communities in Vanuatu (Outcome 1) • Community Leaders (Outcome 5) • Youth (Outcome 3)

issues affecting women and youth.	services. In 2015, we anticipate delivering these outputs in locations such as Port Vila, Luganville and at least three rural locations in Vanuatu.	
Strategy 4.4 – Networking, Committees and Outreach		4.4 Key Strategic Partner/s:
Wan Smolbag staff will be supported to participate in local and regional committees and health initiatives and to undertake targeted outreach work in major community and public events such as sporting events, music concerts, etc.	<ul style="list-style-type: none"> At least three staff will participate in some of the following committees and initiatives: Fes Nalenga, Independence Celebrations, Fete de la Musique, Christmas in the Park 	<ul style="list-style-type: none"> Communities in Vanuatu (Outcome 1) Youth (Outcome 3) Political Leaders, Government and Policy Makers (Outcome 6)
Strategy 4.5 – Youth Engagement		4.5 Key Strategic Partner/s:
Youth attending Wan Smolbag Youth Centre programs will be provided with reproductive health information and services through Wan Smolbag as well as in collaboration with other government and civil society organisations.	At least 50 youth in and out of school provided with reproductive health information and services through Wan Smolbag Youth Centre programming.	<ul style="list-style-type: none"> Youth (Outcome 3) Vulnerable, Marginalized and “At Risk” Members of Society (Outcome 2) Communities in Vanuatu (Outcome 1)

Context Note: Kam Pussum Hed Clinic (KPH) and Northern Care Youth Clinic (NCYC) have provided specialized reproductive health services to communities since 1999 and continue to see increasing numbers of clients each year. In 2013 KPH received over 5,100 clients and NCYC saw over 1,700 clients. These compare to overall populations of 44,039 and 13,156 people in Port Vila and Luganville, respectively according to the 2009 Population Census. The new KPH building has significantly addressed a lot of issues around space and provides for the possibility of new programming and service areas, particularly in the realm of counselling.

Whilst the core services of our clinics have been always received support, there are existing programs focusing on vulnerable, marginalized and at-risk groups such as Men-who-have-Sex-with-Men (MSM) and Female Sex Workers (FSW) that have historically sat outside Wan Smolbag’s funding agreement with core partners. These vital programs may have to be discontinued if support for their continuation is not forthcoming.

Basic Level:

Ongoing Operating and Activity Costs: This level of support will enable core functions of the Health Program to continue but not include specific programs, such as the work with MSM and FSW under Strategies 4.1 and 4.2, which have been funded separate to the core agreement in the past. This would reduce the capacity of the Health Program to provide key support to very vulnerable, marginalized and at-risk groups of the Vanuatu community.

Staffing Costs: Staffing salaries and benefits would remain at 2014 levels. Certain staff may be offered redundancy packages to cut costs.

4. Basic Budget Health:	Vanuatu Vatu	Australian \$	New Zealand \$
Ongoing Operating and Activity Costs	14,000,000	155,556	168,675
Staffing Costs	8,365,382	92,949	100,788
Subtotal Health:	22,365,382	248,504	269,462

Standard Level:

Ongoing Operating and Activity Costs: This funding option allows for core functions of the Health Program to continue and also includes support for the continuation of the work with MSM and FSW and also a contribution to improved outreach work in schools.

Staffing Costs: This level of support allows for an increase of around 10% in salaries and benefits. This would only be implemented if funding was available and after a staff salary review is carried out as recommended by the 2012 Mid-Term Review. There would also be some scope for providing training opportunities for health staff.

4. Standard Budget Health:	Vanuatu Vatu	Australian \$	New Zealand \$
Ongoing Operating and Activity Costs	19,492,500	216,583	234,849
Staffing Costs	8,780,988	97,567	105,795
Subtotal Health:	28,273,488	314,150	340,644

Optimal Level:

Ongoing Operating and Activity Costs: This funding option allows for the best possible support toward all areas of Wan Smolbag's Health Program, this includes the optimal increase for continuation of the work with MSM and FSW and also improved outreach work to schools as identified in the 2012 Discussion Paper.

Staffing Costs: This level of support allows for an increase of around 15% in salaries and benefits. This would only be implemented if funding was available and after a staff salary review is carried out as recommended by the 2012 Mid-Term Review. There would also be improved scope for providing training opportunities for health staff.

4. Optimal Budget Health:	Vanuatu Vatu	Australian \$	New Zealand \$
Ongoing Operating and Activity Costs	24,445,800	282,731	306,576
Staffing Costs	8,860,002	98,444	106,747

Subtotal Health:	33,305,802	381,176	413,323
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5. Environment		
Brief Overview: Promoting environmental sustainability and community resource management in Vanuatu.		Possible Activities: Vanua-Tai Resource Monitors, Moso/Tasiriki Turtle Program, waste management, community cleanup, community theatre, radio dramas/documentaries, and film/s.
Environment Strategies for Change in 2015 will include:		
Strategy 5.1 – Resource Monitors and Community Outreach	Indicative Output Information	5.1 Key Strategic Partner/s:
The Environment Programme Manager and Assistant together with over 400 Vanua-Tai Monitor Network Volunteers will work with at least 200 communities across Vanuatu on environmental, conservation and resource management initiatives. This includes working with the Vanua-Tai Network to establish and support local area networks to strengthen and extend their work.	• Over 10,000 people will benefit from the Vanua-Tai conservation and advocacy efforts. In 2015, indicative outputs designed to benefit people may include establishment or strengthening of conservation areas, training of / support toward at least 20 Vanua-Tai monitors in conservation and environment management techniques such as turtle tagging, turtle nesting surveys, mangrove replanting, reforestation and coral reef planting.	• Communities in Vanuatu (Outcome 1) • Community Leaders (Outcome 5) • Political Leaders, Government and Policy Makers (Outcome 6)
Strategy 5.2 – Youth Environment Committee		5.2 Key Strategic Partner/s:

At least 10 youth members of the Youth Centre will form a Youth Environment Committee to carry out awareness raising and community clean-up activities within the Youth Centre and in various communities.	<ul style="list-style-type: none"> • At least 10 youth centre members gain knowledge and better understanding of environmental issues and build self confidence to undertake community work • At least 2,000 people benefit from the awareness and clean-up activities conducted 	<ul style="list-style-type: none"> • Youth (Outcome 3) • Communities in Vanuatu (Outcome 1)
Strategy 5.3 – Community Outreach		5.3 Key Strategic Partner/s:
At least 10 schools and 10 communities will be reached through play performances and workshops to raise awareness on waste management, composting, recycling, and other environmental issues.	<ul style="list-style-type: none"> • Over 3,000 people, including students, will gain greater knowledge and better understanding of key environmental issues affecting their lives through active participation in drama and participatory drama techniques. In 2015, key environmental issues addressed are anticipated to include waste management and composting. 	<ul style="list-style-type: none"> • Communities in Vanuatu (Outcome 1) • Community Leaders (Outcome 5) • Youth (Outcome 3)
Strategy 5.4 – Community Eco Projects		5.4 Key Strategic Partner/s:
The Environment Programme Manager and Assistant will support at least two communities with the assistance of Vanua-Tai Resource Monitors and relevant government bodies, with income generating eco projects.	<ul style="list-style-type: none"> • Over 50 people benefit from income generating projects initiated by Vanua-Tai Resource Monitors in at least two communities 	<ul style="list-style-type: none"> • Communities in Vanuatu (Outcome 1) • Community Leaders (Outcome 5)
Strategy 5.5 – Engaging in Local and Regional Environmental Alliances and Networks		5.5 Key Strategic Partner/s:
The Environment Programme will work collaboratively with local and regional committees and environmental networks, and Vanuatu government departments and other civil society organizations, and regional and international groups on various conservation and environmental initiatives.	<ul style="list-style-type: none"> • Wan Smolbag coordinates its efforts closely and shares lessons and experience with other agencies through collaboration in workshops, research and trainings, invitations to join the Vanua-Tai Annual General 	<ul style="list-style-type: none"> • Political Leaders, Government and Policy Makers (Outcome 6) • Regional Audiences and Institutions (Outcome 7) • Wan Smolbag Staff (Outcome 4)

	Meetings, and regular formal and informal communications throughout the year.	
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Context Note: The Vanua-Tai Monitors Network has for the last 19 years played a vital role in environmental conservation efforts at the community level and in linking communities with government agencies as well as scientific, research and academic agencies. Beyond carrying out highly relevant and innovative resource management and conservation work, the Environment Programme has also seeded dialogue around environmental issues in many sectors of ni-Vanuatu society, and has acted as a catalyst for similar initiatives across the region. The presentation of the International Sea Turtle Society Champion's Award in 2012 to the late Environment Programme Manager, George Petro, was testament to the value of the program and its recognition as a practical and effective model for community engagement.

In recent years the Vanua-Tai Monitors Network has began establishing area networks throughout the islands of Vanuatu, the purpose of which is to strengthen and better coordinate the work of Vanua-Tai Monitors at the island and/or area level. Each area network adapts a governance structure that then works to ensure all volunteer monitors are active in advocacy and conservation measures, reporting on successes, challenges and lessons learnt, and also collaborating or supporting other area networks. A number of area networks have progressed to establishing income generation and climate change resilience projects to support their work. Inter trading of natural resources, particularly to support conservation and resilience measures, has also become popular between the area networks.

Basic Level:

Ongoing Operating and Activity Costs: This level of support would allow the Environment Programme to carry out its work at 2014 levels. There would be limited scope for supporting new initiatives that have been developed in recent years such as the Vanua-Tai sub-area networks and the income generation and climate change resilience projects.

Staffing Costs: Staffing salaries and benefits would remain at 2014 levels.

5. Basic Budget Environment:	Vanuatu Vatu	Australian \$	New Zealand \$
Ongoing Operating and Activity Costs	9,000,000	100,000	108,434
Staffing Costs	3,193,721	35,486	38,479
Subtotal Environment:	12,193,721	135,486	146,912

Standard Level:

Ongoing Operating and Activity Costs: Under this level of support there would be increased scope for supporting new initiatives that have been developed in recent years such as the Vanua-Tai sub-area networks and the income generation and climate change resilience projects.

Staffing Costs: An increase of around 10% in salaries and benefits has been factored into this funding level. This would only be implemented if funding was available and after a staff salary review is carried out as recommended by the 2012 Mid-Term Review. There would also be some scope for engaging additional support staff – on a permanent or temporary basis.

5. Standard Budget Environment:	Vanuatu Vatu	Australian \$	New Zealand \$
Ongoing Operating and Activity Costs	13,575,000	150,833	163,554
Staffing Costs	3,514,878	39,054	42,348
Subtotal Environment:	17,089,878	189,888	205,902

Optimal Level:

Ongoing Operating and Activity Costs: This level of support offers the best possible opportunity for supporting new initiatives that have been developed in recent years such as the Vanua-Tai sub-area networks and the income generation and climate change resilience projects.

Staffing Costs: An increase of around 15% in salaries and benefits has been factored into this funding level. This would only be implemented if funding was available and after a staff salary review is carried out as recommended by the 2012 Mid-Term Review. There would also be some scope for engaging additional support staff – on a permanent or temporary basis.

5. Optimal Budget Environment:	Vanuatu Vatu	Australian \$	New Zealand \$
Ongoing Operating and Activity Costs	18,150,000	201,667	218,675
Staffing Costs	3,591,870	39,910	43,276
Subtotal Environment:	21,741,870	241,576	261,950

6. Governance

Brief Overview: Promoting good governance, leadership and accountability across all of Vanuatu society.

Possible Activities: Governance Committees, community forums, work with chiefs/community leaders, research/policy,

		major plays, community theatre, radio dramas/documentaries, and film/s.
Governance Strategies for Change in 2015 will include:		
Strategy 6.1 – Community Workshops	Indicative Output Information	6.1 Key Strategic Partner/s:
Rural and urban communities participate in workshops on a variety of governance related topics, often following the performance of a play or film screening.	<ul style="list-style-type: none"> At least 1,000 people from at least 10 rural and 10 urban communities view performances, screenings and / or participate in discussions on governance issues 	<ul style="list-style-type: none"> Communities in Vanuatu (Outcome 1) Community Leaders (Outcome 5)
Strategy 6.2 – Governance Committee Engagement		6.2 Key Strategic Partner/s:
Communities will be interact more intensively with new and established Governance Committees (consisting of local community leaders including women, youth and chiefs) throughout Vanuatu on a variety of governance related topics and issues.	<ul style="list-style-type: none"> Over 1,000 people from at least 15 communities receive information, support and guidance from a Governance Committee member in their community 	<ul style="list-style-type: none"> Communities in Vanuatu (Outcome 1) Community Leaders (Outcome 5) Political Leaders, Government and Policy Makers (Outcome 6)
Strategy 6.3 – Work with Community Leaders		6.3 Key Strategic Partner/s:
Community leaders participate in workshops and as a result demonstrate better understanding and knowledge of issues and topics such as gender equality, human rights, and good governance.	<ul style="list-style-type: none"> At least 30 community leaders, including Island Councils of Chiefs, as well as young people in line to become chiefs attend workshops 	<ul style="list-style-type: none"> Community Leaders (Outcome 5) Political Leaders, Government and Policy Makers (Outcome 6) Communities in Vanuatu (Outcome 1)
Strategy 6.4 – Youth Engagement and Community Outreach		6.4 Key Strategic Partner/s:
Youth are engaged through focused workshops, presentations by guest speakers and community leaders and other governance related outreach work through a variety of avenues including publications and radio shows. Participants engaged through this activity demonstrate better understanding and knowledge of featured issues	<ul style="list-style-type: none"> At least 30 youth participate in activities. 	<ul style="list-style-type: none"> Youth (Outcome 3) Communities in Vanuatu (Outcome 1) Community Leaders (Outcome 5)
Strategy 6.5 – Local and Regional Work in Schools		6.5 Key Strategic Partner/s:
Teachers in Vanuatu and the region will be trained and monitored in the classroom to support them in the use of Wan Smolbag's large range of student centred materials. Participants are	<ul style="list-style-type: none"> At least 100 teachers and 300 students in Vanuatu and in Fiji will be attend workshops 	<ul style="list-style-type: none"> Youth (Outcome 3) Communities in Vanuatu (Outcome 1) Regional Audiences and Institutions

expected to find learning a more enjoyable and participatory experience. The materials will be provided free to schools to encourage their use and more student centred learning tools will be developed.	<ul style="list-style-type: none"> • At least 1,000 students will benefit from student centered materials being used in classrooms or workshops 	(Outcome 7)
Strategy 6.6 – Youth Justice and Justice Sector Engagement		6.6 Key Strategic Partner/s:
Detainees from the Vanuatu Correctional Centre to improve communication and understanding and to help detainees understand the implications of their actions. Representatives of the justice sector and community leaders will be engaged through workshops and facilitated meetings to improve and strengthen their interactions with youth and the broader community.	<ul style="list-style-type: none"> • At least 15 detainees and parolees from the Vanuatu Correctional Centre will be engaged through workshops Participants engaged through this activity demonstrate better understanding and knowledge of featured issues 	<ul style="list-style-type: none"> • Vulnerable, Marginalized and “At Risk” Members of Society (Outcome 2) • Youth (Outcome 3) • Communities in Vanuatu (Outcome 1) • Community Leaders (Outcome 5) • Political Leaders, Government and Policy Makers (Outcome 6)

Context Note: Wan Smolbag has, throughout its existence, utilized its unique repertoire of drama productions and other creative media tools to create a safe space for dialogue and debate on sensitive and controversial governance topics such as domestic violence, gender equality, human rights vs. customary practices, corruption, and the role of members of parliament, population growth and reproductive health rights. Community leaders and members constantly express appreciation for how Wan Smolbag presents complex issues in a way that is relevant and easily understood by people at the grassroots level.

Through its governance work, Wan Smolbag has established a network of community leaders and advocates in the communities and islands most frequented by its creative media personnel. The network members are regularly engaged through annual meetings, trainings as well as communications throughout the year. The Governance Committee Network works to promote and advocate for appropriate community action on the various governance issues listed above.

Wan Smolbag’s experience is also recognized in this area is also recognized by other agencies. This is evident in the way Wan Smolbag staff are sought to participate in high level government and donor reviews or serve on government and interagency groups such as the Correctional Services Parole Board, Family Protection Taskforce, National Children’s Committee, and Gender Partners Group.

Basic Level:

Ongoing Operating and Activity Costs: This level of support would enable the above Strategies to be implemented at 2014 levels. There would be limited scope for strengthening governance work with Communities and the Governance Committee.

11/13/13

January 1 to December 31, 2015

Annual Planning and Indicative Budget

Staffing Costs: Staffing salaries and benefits would remain at 2014 levels.

6. Basic Budget Governance:	Vanuatu Vatu	Australian \$	New Zealand \$
Ongoing Operating and Activity Costs	8,527,000	94,744	102,735
Staffing Costs	3,291,561	36,573	39,657
Subtotal Governance:	11,818,561	131,317	142,392

Standard Level:

Ongoing Operating and Activity Costs: This level of support would enable Wan Smolbag to carry out the above strategies and also include some increases to work with communities and the governance committees throughout the country.

Staffing Costs: An increase of around 10% in salaries and benefits has been factored into this funding level. This would only be implemented if funding was available and after a staff salary review is carried out as recommended by the 2012 Mid-Term Review.

6. Standard Budget Governance:	Vanuatu Vatu	Australian \$	New Zealand \$
Ongoing Operating and Activity Costs	10,002,000	111,133	120,506
Staffing Costs	3,471,398	38,571	41,824
Subtotal Governance:	13,473,398	149,704	162,330

Optimal Level:

Ongoing Operating and Activity Costs: This is the best level of support at which Wan Smolbag would carry out the above strategies. It includes the best possible increased support to work with communities and governance committees throughout the country on governance issues.

Staffing Costs: An increase of around 15% in salaries and benefits has been factored into this funding level. This would only be implemented if funding was available and after a staff salary review is carried out as recommended by the 2012 Mid-Term Review.

6. Optimal Budget Governance:	Vanuatu Vatu	Australian \$	New Zealand \$
Ongoing Operating and Activity Costs	11,477,000	127,522	138,277
Staffing Costs	3,494,470	38,827	42,102

Subtotal Governance:	14,971,470	166,350	180,379
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7. Research, Monitoring, Evaluation and Learning		
Brief Overview: Monitoring and evaluating progress towards key outcomes, and organizational effectiveness, efficiency and sustainability, in order to inform ongoing organizational reflection, learning and growth.		Possible Activities: Monitoring, evaluation and learning activities carried out across Wan Smolbag including: data collection, monitoring, and strategic program evaluation, as well as facilitation and monitoring and evaluation of the MEL approach.
Research, Monitoring, Evaluation and Learning Strategies for Change in 2015 will include:		
Strategy 7.1 – Engaging in Research	Indicative Output Information	7.1 Key Strategic Partner/s:
Wan Smolbag’s Research Unit will carry out strategic research across all areas of Wan Smolbag, independently and in collaboration with regional and international researchers and institutions, and acting as a hub for research in Vanuatu and the region, particularly on issues relating to youth and sexual and reproductive health. Participatory pre and post production research for creative media products will be conducted with at least 10 rural and 50 peri-urban visits Research will be used to inform Wan Smolbag’s monitoring, evaluation and learning and their ongoing work, as well as to create an evidence base for policy and programming in Vanuatu and in the region.	<ul style="list-style-type: none">• At least two major research projects will be carried out focused on:<ul style="list-style-type: none">○ Current work – this will review the impact of Wan Smolbag for example on the lives of youth○ New areas – to explore or collect key information on a topic or issues that Wan Smolbag is interested in addressing• In 2015, the research areas that WSB engages in are anticipated to include the impact of film or drama work, and exploration of topics such as gender, nutrition, and voting.	<ul style="list-style-type: none">• Communities in Vanuatu (Outcome 1)• Community Leaders (Outcome 5)• Political Leaders, Government and Policy Makers (Outcome 6)• Wan Smolbag Staff (Outcome 4)• Regional Audiences and Institutions (Outcome 7)
Strategy 7.2 – Data Collection		7. Key Strategic Partner/s:
Wan Smolbag M&E staff will ensure there is ongoing data collection across all sectors of Wan Smolbag in order to inform ongoing baseline monitoring of activities, using the existing computer based data collection tools (reviewed and modified as necessary).		<ul style="list-style-type: none">• Wan Smolbag Staff (Outcome 4)• Political Leaders, Government and Policy Makers (Outcome 6)• Communities in Vanuatu (Outcome 1)

Strategy 7.3 – Strategic Monitoring		7.3 Key Strategic Partner/s:
Wan Smolbag M&E staff will ensure there is ongoing monitoring of activities, strategies, progress towards outcomes, and organizational effectiveness, efficiency, sustainability and relevance through the use of monthly Strategy Journals, quarterly Outcome Journals, six monthly Performance Journals, and an annual Roadmap Review.	<ul style="list-style-type: none"> Up to 15 staff complete monthly Strategy Journals, quarterly Outcome Journals, six monthly Performance Journals relevant to their work area and participate in an annual Roadmap Review Up to five management staff complete strategic evaluations as stipulated in the Outcome Mapping Process. At least two strategic issues are addressed by the Program Coordinating Committee. These may include Wan Smolbag's work processes, topical issues affecting Wan Smolbag's Key Strategic Partners, government policy and national or international developments 	
Strategy 7.4 – Strategic Evaluation		7.4 Key Strategic Partner/s:
Wan Smolbag Management will ensure there is ongoing strategic evaluation of activities, strategies, progress towards outcomes, and organizational effectiveness, efficiency, sustainability and relevance through the use of monthly Strategy Journals, quarterly Outcome Journals, six monthly Performance Journals, and an annual Roadmap Review, as well as targeted strategic evaluations of programming and issues.		<ul style="list-style-type: none"> Wan Smolbag Staff (Outcome 4) Political Leaders, Government and Policy Makers (Outcome 6) Communities in Vanuatu (Outcome 1)
Strategy 7.5 – Facilitation and Documentation		7.5 Key Strategic Partner/s:
Wan Smolbag Management will ensure that facilitation and evaluation of the new approach to planning and monitoring, evaluation and learning in Wan Smolbag is carried out over a one year cycle in order to strengthen processes, tools and approaches and to document lessons learned.		<ul style="list-style-type: none"> Wan Smolbag Staff (Outcome 4) Communities in Vanuatu (Outcome 1)

Context Note: Having developed close working relations with communities and institutions throughout Vanuatu and the Pacific over its 25 years of operation, Wan Smolbag is recognized as an organisation with a good understanding of people's lives at the grassroots level. Wan Smolbag reports are used to provide an insight into the lives of ni-Vanuatu people and Universities and international agencies regularly approach Wan Smolbag as a partner for research projects or to seek the views of Wan Smolbag staff in relation to specific issues or projects being planned or being delivered in Vanuatu. The unique space that Wan Smolbag occupies is yet to be fully exploited as it has always been a struggle to recruit qualified staff dedicated solely to research, monitoring and evaluation.

A challenge Wan Smolbag has faced in the past is recruiting and appointing a qualified officer dedicated solely to Monitoring and Evaluation as well as Research relevant to Wan Smolbag's work. With the adaption of the new Outcome Mapping approach as well as the imminent departure of Jennifer Harris (the current Research Officer) Wan Smolbag is keen to ensure that the Monitoring and Evaluation Unit is adequately resourced to perform its role effectively.

Basic Level:

Ongoing Operating and Activity Costs: This level of support requires the above Strategies to be implemented at 2014 funding levels. It is likely that Wan Smolbag would experience challenges due to lack of support for implementing the new changes involved in Monitoring and Evaluation.

Staffing Costs: Staffing salaries and benefits would remain at 2014 levels. Wan Smolbag would experience staffing challenges with implementing the new changes involved in Monitoring and Evaluation as there is a risk of not having the right personnel in place to carry out Research, Monitoring and Evaluation.

7. Basic Budget Research, Monitoring, Evaluation and Learning:	Vanuatu Vatu	Australian \$	New Zealand \$
Ongoing Operating and Activity Costs	2,300,000	25,556	27,711
Staffing Costs	3,640,760	40,453	43,865
Subtotal Research, Monitoring, Evaluation and Learning:	5,940,760	66,0008	71,575

Standard Level:

Ongoing Operating and Activity Costs: This level of support makes some provision for additional support staff, short term expert help and training for staff in Research, Monitoring and Evaluation.

Staffing Costs: An increase of around 10% in salaries and benefits has been factored into this funding level. This would only be implemented if funding was available and after a staff salary review is carried out as recommended by the 2012 Mid-Term Review.

7. Standard Budget Research, Monitoring, Evaluation and Learning:	Vanuatu Vatu	Australian \$	New Zealand \$
Ongoing Operating and Activity Costs	2,598,464	28,872	31,307
Staffing Costs	4,994,916	55,499	60,180
Subtotal Research, Monitoring, Evaluation and Learning:	7,593,380	84,371	91,487

Optimal Level:

Ongoing Operating and Activity Costs: This level of support makes the best possible provision for support staff, short term expert help and training for staff in Research, Monitoring and Evaluation.

Staffing Costs: An increase of around 15% in salaries and benefits has been factored into this funding level. This would only be implemented if funding was available and after a staff salary review is carried out as recommended by the 2012 Mid-Term Review. Furthermore, this level would allow Wan Smolbag to offer an open market salary package for a high level M&E Manager to lead the Research, Monitoring and Evaluation Unit.

7. Optimal Budget Research, Monitoring, Evaluation and Learning:	Vanuatu Vatu	Australian \$	New Zealand \$
Ongoing Operating and Activity Costs	4,379,200	48,658	52,761
Staffing Costs	6,668,548	74,095	80,344
Subtotal Research, Monitoring, Evaluation and Learning:	11,047,748	122,753	133,105

Grand Total

Basic Budget:	Vanuatu Vatu	Australian \$	New Zealand \$
Ongoing Operating and Activity Costs	118,827,000	1,320,300	1,431,651
Staffing Costs	75,676,014	840,845	911,759
GrandTotal – Basic Budget:	194,503,014	2,161,145	2,343,410

Standard Budget:	Vanuatu Vatu	Australian \$	New Zealand \$
Ongoing Operating and Activity Costs	170,534,180	1,894,824	2,054,629
Staffing Costs	83,745,702	930,508	1,008,984
Grand Total – Standard Budget:	254,279,882	2,825,332	3,063,613

Optimal Budget:	Vanuatu Vatu	Australian \$	New Zealand \$
Ongoing Operating and Activity Costs	245,741,360	2,730,460	2,960,739
Staffing Costs	93,900,462	1,043,338	1,131,331
Grand Total – Optimal Budget:	339,641,882	3,773,798	4,092,070