



**VOIS BLONG YUMI**

**VANUATU BROADCASTING &  
TELEVISION CORPORATION**

ANNUAL PLAN – final

Phase 3: July 1, 2010 – June 30, 2011

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## **1. Introduction**

The Vois Blong Yumi (VBY) Program, a capacity-building program of support to Radio Vanuatu, was commissioned by AusAID and accepted by the Australian Government in December 2006. The Australian Broadcasting Corporation (ABC) and the Vanuatu Broadcasting and Television Commission (VBTC) are jointly responsible for the implementation of the program. The first phase was implemented from June 2007 - June 2009, and Phase 2 is due to end on June 30, 2010.

In December 2009, an Independent Monitoring Team noted that good progress in Component 1 (governance and organisational development), and steady progress in both Component 2 (access) and 3 (voice and content). Progress under Component 4 (outreach) was slower. The Monitoring Team recommend the Program be extended for a further two years beyond June 30, 2010.

This document defines the priorities for assistance to VBTC for the year from July 2010 to June 2011. As with Phase 2 of the Program, the Annual Plan for the third phase retains a strong focus on the organisational development of VBTC. It is designed around the ongoing critical need to improve the financial sustainability and efficiency of VBTC while continuing to strengthen content and technical capacity to maintain and develop its technical infrastructure. The activities also complete and/or consolidate work commenced during Phases 1 and 2. A key overarching priority in Phase 3 will continue to be to bed down changes VBTC has already made and to work with VBTC to build its capacity to operate **confidently** on its own in the future.

## **2. Progress to date**

Mid-way through Phase 2, the Independent Monitoring Team's report noted that "most activities are on track and where they are not, there is good reason". Here is a short summary of progress during Phase 2 to December 2009:

- While progress towards achieving the objective of Component 1 has been good, there are still major organisational issues to address including: poor financial management; inadequate revenues; the outstanding debt; inadequacies in the Broadcasting Act; and the need to build management capacity.
- Progress on Component 2 continues at a steady pace, with the commencement of a Technical Master Plan and a Technical Maintenance Plan.
- Progress on Component 3 continues at a steady pace. There is a growing interest in talkback radio among Ni-Vanuatu; and since July 2009 there have been no reported cases of government interference.
- Progress on Component 4 is patchy, due in part to internal problems at the Media Association of Vanuatu (MAV).

As at May 24, 2010, 41 percent of Phase 2 activities set out in the Annual Plan were in progress, while 32 percent were complete. Little or no progress had been made on the remaining 27 percent of activities. Reasons for the delays include:

- Some activities took longer than expected to be implemented
- Changing priorities of VBTC throughout the year
- Relocation of Team Leader's family to Australia following a two-year application process for a humanitarian visa. Following the granting of the visa in late January 2010, the family was advised to relocate as soon as possible, which resulted in six weeks of unplanned leave, which followed VBTC's two-month break in normal programming over the Christmas period
- Unforeseen technical issues with short wave and medium wave transmitters
- Third party variables that influence the focus of VBY. For example MAV divisions, local politics.
- Delayed relocation of Santo studio to new premises

### ***3. Situational analysis***

The following situational analysis provides the justification for this Annual Plan from a development perspective.

#### **3.1 Vanuatu context**

VBTC, and in particular, Radio Vanuatu, continues to play a crucial role in the development of Vanuatu, given that it is still the only medium capable of reaching 100 per cent of the country's population.

VBTC's key achievements over the past three years - the introduction of talkback radio; robust and objective election coverage in 2008; improvements to radio news; the successful application of Editorial Policies; and the repair of short wave and medium wave transmitters - have enabled more people in Vanuatu to access relevant information; allow for divergent views; participate in meaningful discussions; and connect with people from across the nation.

The explosion of the mobile phone industry in Vanuatu, along with the expanding eGov project (Chinese-funded), is also allowing more people in rural areas to access to Radio Vanuatu's services and vice versa through the talkback programs.

When VBTC services are accessible to all the people they serve and the Corporation operates responsively and professionally, audiences are encouraged to make informed decisions, which can contribute positively to individual livelihoods and to Vanuatu's overall development. For example:

- Talkback radio 'opens up the airwaves' and allows a variety of views on important issues to be broadcast into people's homes across the country. It gives rural Vanuatu a 'louder' voice

on national radio, thereby allowing government and other authorities to get feedback from rural dwellers, who make up 80% of population.

- Objective election coverage enables voters to make informed decisions at the ballot box
- Robust and objective news reporting enables citizens to hear a variety of opinions from Vanuatu's political leaders; watchdogs and NGOs; citizens and the international community. This promotes accountability, transparency, tolerance and encourages demand for good governance.
- The successful implementation and application of Editorial Policies enables VBTC staff to operate in a fair, objective, respectful and open manner. This too promotes accountability, transparency, tolerance and encourages demand for good governance.
- The ongoing maintenance of transmitters enables all ni-Vanuatu to access to relevant programming and promotes a sense of nationhood.

Continued support to VBTC will help ensure the national broadcaster continues to serve its audience well and, by doing so, contribute to the Government of Vanuatu's commitment to sustainable growth, improved civil and economic governance and improved transparency and accountability.

### **3.2 Regional context**

Recent threats to media independence in Fiji and Tonga could have a detrimental flow-on effect to Vanuatu and other Pacific Island nations. The rationale used by authorities in Fiji and Tonga that controlling the media, greatly reduces opposition to changes proposed by government, is an attractive proposition to governments that are struggling to win public support. While there is no indication that the current government in Vanuatu plans to adopt this approach, strengthening the VBTC will help reinforce the important role independent and robust media play in fostering democracy and, ultimately, development.

Continued expansion plans by some Fiji-based regional media players (Fiji Television Ltd and Mai TV) into Vanuatu presents both a threat and opportunity for VBTC. While opening up possible joint venture opportunities, it is important that VBTC strives to be an accessible, respected and professional organisation that meets audience needs and reinforces Vanuatu national identity, thereby putting it in a stronger position to survive in the marketplace with any new competitor.

AusAID's new regional program to support media for development in the Pacific - the Pacific Media Assistance Scheme (PACMAS) – is designed to forge greater sharing between Pacific broadcasters in areas such as content, technical development, management, and training. This could be made available to VBTC but is unlikely to be fully operational until 2011 or 2012 given a recent review of PACMAS.

### **3.3 VBTC's current capacity and commitment**

In early 2009, VBTC embarked on a Reform Program that focuses on:

- Making the Corporation more financially viable by controlling costs and increasing revenue
- Making VBTC more accountable to its sole shareholder - Government
- Improving customer (advertisers, audience) services
- Providing good broadcast content that is relevant to the people
- Developing a strong and more transparent management team
- Developing a skilled and productive workforce
- Developing/supporting appropriate legislation that allows VBTC to perform its functions as a public interest broadcaster free of political influence

At the time of writing this Annual Plan, VBTC had completed 70 per cent of the Reform Plan activities. The challenge remains VBTC's financial viability and, in particular, the Corporation's involvement and commitment to bedding down the changes made under the VBTC Reform Program.

During Phase 2, VBTC also worked towards finalizing a Strategic Plan, which sets out the Corporation's goals it would like to reach by 2015; and Technical Master Plan, which sets out a medium and long term plan for the development, maintenance and expansion of VBTC's technical infrastructure, including its critical Information Technology capacity.

VBTC is also responding to the drive by the Vanuatu government to expand its television service, Television Blong Vanuatu (TBV) from the capital Port Vila to other provinces within the limits of its financial, human and technical resources.

The nature of Vanuatu's political system will continue to threaten the stability of government, given that it is influenced and largely shaped by changing political allegiances of parties and politicians. The environment can contribute to frequent changes in economic policies; direction and pace of government reforms; and appointments to senior management and board positions in government entities such as VBTC. This environment will continue to be taken into account by the project team.

In Phase 3, the project will continue working with the Board, senior management and staff to support VBTC implementing its development plans, in line with government priorities, to ensure VBTC remains the leading media institution in Vanuatu.

Recognising that VBTC continues to be beset by some governance and financial management challenges, the focus of the next year will largely on developing VBTC's management capacity and develop 'future' leaders, while improving the financial sustainability and efficiency of VBTC. The VBY project will also continue to strengthen VBTC's content and technical capacity.

## **4. Program Description**

### **4.1 Goal and Purpose**

The program goal is to support the achievement of VBTC's vision for Radio Vanuatu. VBTC's vision for Radio Vanuatu is building the nation by linking its past to its future and connecting people to knowledge and to each other.

The purpose is to support the development of an accessible, responsive and professional Radio Vanuatu, managed by an efficient and respected VBTC.

The goal and purpose were developed by a meeting of VBTC managers and senior staff during project design of Phase 1. These were endorsed by VBTC Management and Board at project inception in June 2007. They remain relevant and appropriate.

### **4.2 Component Descriptions**

All components of the original Project Design Document remain the same. However, some new outputs are proposed to deepen efforts to build capacity at VBTC. In addition, the wording of some outputs that have been carried over from Phase 2 has been changed to better reflect what VBY and VBTC are setting out to achieve in Phase 3.

The four program components are:

**Component 1 – Governance and Organisation Development** – This component focuses on further developing VBTC's capacity to support its vision for Radio Vanuatu by improving the governance, management and operations of the VBTC. Some assistance will also be provided to VBTC's television station, which is currently expanding its reach beyond Port Vila.

**Component 2 – Access** – This component seeks to complete transmission and technical issues (including maintenance of production and transmission equipment owned and operated by the VBTC) in order to sustain the reach of Radio Vanuatu and improve/maintain the quality of reception. It also seeks to ensure that Radio Vanuatu is able to operate effectively from its new studio on Santo island.

**Component 3 – Voice and Content** – This component will focus on refining program content produced in Port Vila that genuinely serves audience needs, provides a more professional and credible service and a platform for debate and discussion. This component will also focus on creating more opportunities for rural voices to be heard more often by building the capacity of journalists in all provinces to generate content for VBTC.

**Component 4 – Outreach** – This component seeks to offer limited support to media development in Vanuatu beyond that offered to Radio Vanuatu and VBTC. It includes strengthening links between

VBTC, the government and civil society to 'capture' the different voices and viewpoints. In phase there will be a particular focus on providing support to VBTC to increase participation of women and youth in VBTC programming, and to ensure their needs are reflected in all programming.

## **5. Planned Outputs (July 2010-June 2011)**

### **COMPONENT 1: Organisational development**

**Objective:** To improve the governance, management and operations of the VBTC.

The outputs and activities in Component 1 are aligned to the goals detailed in VBTC's new draft Strategic Plan, which are:

1. Bring about necessary legislative framework to clarify the regulatory environment and redefine the role of VBTC.
2. Operate as a professional and accountable institution committed to the principles of good management, shared ownership, due process and transparency.
3. Build a proud organization of committed people, that values staff members' contribution, involves them in decision making, develops their skills and rewards them on performance.
4. Achieve financial independence through the development of a performing commercial arm to support the public service mandate

At the time of writing, the draft Strategic Plan is awaiting approval from VBTC's General Manager and the Board.

#### **Output 1.1 - VBTC submits proposal to Vanuatu government on amendments to the Vanuatu Broadcasting and Television Act (July 2010-December 2010)**

During Phase 2, the VBY project team sought clarification from the VBTC Board on what aspects they would like to change in the Vanuatu Broadcasting and Television Act.

The Board confirmed that it seeks amendments to the Act in order to formalise a 2007 Board decision in relation to raising revenue from import duties of broadcast apparatus such as mobile phones, TV sets and radios. The Vanuatu State Law Office has advised VBTC to prepare a policy paper on the amendments it is seeking and submit it to Government.

In Phase 3, the project will assist VBTC to develop a policy paper on appropriate amendments to Act that may include emphasis on:



- Governance structures. For example, separation of VBTC's broadcasting and regulatory activities
- Broadcast licenses
- Finding new revenue sources

A Government of Vanuatu (GoV) technical committee will then assess if the proposed amendments are aligned with the GoV's strategic interests. The GoV technical committee will refer its assessment to the State Law Office who would draft the amendments for approval by the Council of Ministers (Cabinet) before a bill can be prepared for tabling in Parliament.

A Vanuatu-based legal expert will prepare the policy paper in consultation with the VBTC Board and VBV Team Leader.

### **Output 1.2 – Decision-making skills of the VBTC Board enhanced**

**Activity 1.2.1** - Provide day to day advice to VBTC Board (July 2010 – June 2011)

During Phase 2, one-on-one support was provided to the Board by quarterly face-to-face meetings in addition to irregular email and phone contact. During Phase 3, the project will provide regular support and coaching to the Board through face-to-face discussions. The provision of support will focus on:

- Developing the capacity of the Board in the decision making process
- Developing the capacity of the Board Secretariat to facilitate the efficient functions of the Board of Directors, enabling them to discharge their mandate.

The regular advice will be provided by the VBV Team Leader, and will be reinforced by the Board's participation in the structured Leadership Development Program (Activity 1.3.2)

Should the Board require further support, requests will be made to the Team Leader who will oversee the provision of a Flexible Support Fund for this Output on the basis on the following criteria:

- Effective and efficient discharging of the Board mandate
- Implementation of VBTC reforms

**Output 1.3 – Leadership and management skills of the VBTC GM and management team enhanced; and Corporate Services department reviewed**

**Activity 1.3.1** - Provide regular coaching and advice to the GM and the VBTC management team (July 2010 - June 2011)

During Phase 2, the Team Leader provided day-to-day coaching and advice to the GM and management team to support individual leadership and management capacity development. During Phase 3, this coaching and technical assistance will continue to facilitate the efficient performance of their responsibilities; the achievement of the objectives set out in VBTC's Strategic Plan; and the outstanding objectives of the VBTC Reform Plan. This support will be provided by the VBY Team Leader.

**Activity 1.3.2** – Deliver a structured Leadership Development Program for VBTC (August 2010 – February 2011)

Both the VBTC Reform Program and the February 2009 Independent Program Review identified a need to provide VBTC's Board, management team and emerging leaders with formal leadership and management skills development opportunities. In Phase 2, an external consultant designed a Leadership Development Program following face-to-face discussions with VBTC staff, management and the VBY project team. It is proposed that the Leadership Development Program be delivered in Phase 3. The Program of formal learning will be delivered in Vanuatu and supported by work-based application and coaching. It will be delivered by an external and qualified provider and overseen by the VBY Team Leader.

According to the Assistant Director General of AusAID's Governance & Leadership Branch, Steve Hogg, there is evidence to suggest that working with coalitions and elites to effect change delivers better outcomes than the process of merely developing leadership capabilities. At VBTC, a coalition exists between the General Manager, the Chair of the Board and the Prime Minister's office. This group are the core decision-makers at VBTC.

In implementing the Leadership Development Program, VBY will engage with coalitions of leaders at VBTC to achieve better development outcomes by:

- Involving coalitions of leaders in each stream of the Program
- Ensuring that part of work is to take on a 'change' project so that the leaders can act together to bring about change at VBTC. For example, it is proposed that Activity 1.2.3 in Phase 2 (Facilitate the development of VBTC internal communication strategy) be incorporated as a work-based project in the Leadership Development Program.

**Activity 1.3.3 – Facilitate review of Corporate Services department (July 2010)**

VBTC has requested the project facilitate an urgent review and assist in the implementation of the reorganisation of VBTC's Corporate Services with a view to clarify and strengthen the decision making process, good governance structures and efficiency of the Corporation's operational management. The review may involve clarifying the 'internal' and 'external' functions of the GM's office while strengthening management's reporting to the Board. It will be facilitated by the VB Team Leader.

**Output 1.4 – VBTC's financial management enhanced, VBTC begins implementation of Strategic Plan; and revenue generation increased**

As a state-owned enterprise, VBTC is expected to become financially self-supporting. Consequently, financial viability is critical to VBTC's future.

A key objective of the Corporation is to raise increased revenue to fund its activities. Revenue raising must also be aligned to stringent cost controls in addition to prudent and effective financial management.

At the time of preparing this Activity Plan, VBTC's staff costs alone accounted for 116% of revenue, leaving the organisation with a huge deficit. The series of activities detailed herewith are designed to assist the VBTC adopt a more strategic approach to managing its resources and raising adequate revenue, while delivering the broadcasting service it is mandated to perform.

**Activity 1.4.1 – Strategic Financial Advice (July 2010 – June 2011)**

Financial viability, including effective management of its finances, is critical to VBTC's future and is a core objective of the Corporation's Strategic Plan. Reducing VBTC's dependence on government subsidies is also a key objective of the Government of Vanuatu.

During Phases 1 and 2, a Financial Technical Adviser provided part-time advice to VBTC on building its capacity in financial management decision making, the development of proper financial planning, systems and processes, the maintenance of sound financial records and the efficient use of resources (including staff).

Progress includes:

- A 16 per cent increase in average monthly revenue in the first quarter of 2010 compared to the 2009 calendar year.
- Some processes have been put into place and are being implemented. For example, the General Manager has referred some expenses to a Financial Management Committee

- Decreased expenses on transport and stationery

At the time of writing this Plan, VBTC is finalising another recruitment process for a Financial Controller. Should a successful candidate be recruited, the VBTC General Manager is confident that he/she will have the capacity to ensure sound management of VBTC's finances.

It is therefore proposed that VBY provide a provision for high-end strategic advice to senior management and the Board as needs arise during Phase 3.

Ad hoc support will focus on strengthening VBTC's financial management. For example, feasibility studies, financial advice on potential joint ventures. Should the General Manager require support, requests will be made to the Team Leader who will oversee the provision of a Flexible Support Fund for this Output on the basis on the following criteria:

- Negotiated agreement in writing with regards to the nature and terms of reference of any financial advice funded by VBY

If approved by the VBY Team Leader, this support will be provided by a Vanuatu-based financial consultancy firm.

**Activity 1.4.2** - Facilitate finalisation and implementation of VBTC Strategic Plan (July 2010-June 2011)

During Phase 2, VBTC began refining its Strategic Plan, which sets out the goals VBTC would like to reach by 2015. Under Vanuatu's Public Sector Reform Program, VBTC is required to submit a Strategic Plan to the government which include financial projections illustrating how VBTC intends to fund its future goals.

In Phase 3, the VBY Team Leader will continue to facilitate the finalisation of the Strategic Plan and its approval by the VBTC Board. VBTC and the VBY Team Leader will draw on financials prepared in the first two phases of the project.

**Activity 1.4.3** – Provide advice and support to VBTC on revenue generation (July 2010-June 2011)

The Program will continue to engage a full-time Commercial and Marketing Adviser to help build VBTC's capacity to generate revenue to support its drive towards self sufficiency.

While the focus of revenue raising activities will continue to be on traditional revenue streams (advertising and program sponsorship), VBTC is seeks to adopt more innovative strategies to attract alternative revenue. This requires further strengthening market confidence in the VBTC's ability to

deliver a high quality and responsive broadcasting service. It also requires improved customer service in all spheres of the Corporation's operations.

The Commercial and Marketing Adviser will provide support in the following areas:

- Advise on developing sales revenue and on air promotional strategies
- Deliver training in sales and marketing techniques
- Deliver training in customer services improvements throughout VBTC
- Develop a Sales & Marketing manual for VBTC
- Advise on setting up a commercial clients' data base and system of client follow up calls
- Advise on an appropriate software system to track and capture sales and provide for its scheduling on radio and television

**Activity 1.4.4** - Facilitate preparation of a proposal seeking assistance on VBTC debt (July – August 2010)

The December 2009 Independent Monitoring Report recommended the project provide assistance to VBTC to prepare a proposal for AusAID and the GOV seeking assistance to reduce or clear VBTCs historical debt.

The proposal will articulate:

- What the debts are
- Why they occurred
- What systems and processes are in place to ensure they will not happen again
- Realistic financial predictions showing VBTC with the debt and VBTC without the debt
- Milestones VBTC will achieve to earn the debt repayment and a proposed timeframe

In Phase 2, the Financial Technical Adviser started the time-consuming and difficult process of collating debt and verifying outstanding staff leave and overtime entitlements. It is proposed that during Phase 3, the VBY Team Leader will provide advice to VBTC's new Financial Controller to finalise this proposal if the help is required.

**Output 1.5 – VBTC finalises and begins implementation of Partnership Agreement (July 2010 – June 2011)**

Human resource issues lie at the heart of many of the challenges currently facing VBTC. In Phase 2, the organisation identified the need for the further development of appropriate human resources (HR) systems and processes to support management decision making and to ensure fair and accountable HR practices are in place.

A new staff manual (VBTC Partnership Agreement) is still under consideration by VBTC. The Agreement incorporates all VBTC HR policies. Once approved, a short term HR technical adviser will provide advice and support to VBTC on the implementation of the Agreement and related HR issues such as job plans, productivity-based pay system; staff salaries and performance management.

#### **Output 1.6 – Review of Licensing Procedures completed** (October 2010)

Supported by the program during Phase 1, new licensing procedures were approved, but there remains the challenge of enforcement and vigilant monitoring of the guidelines to ensure compliance.

The VBTC Board has requested a review of the procedures. In particular it would like the collection of licensing fees enforced. The VBY Team Leader will provide advice on reviewing the procedures and if required draw on expertise from the Vanuatu State Law Office and the Broadcast Licensing Committee that was set up in 2007 to oversee the application and renewal process for all broadcast operators in Vanuatu.

#### **Output 1.7 – Approved Building Refurbishment completed** (July 2010 – June 2011)

In Phase 1 and 2, an amount of \$15,000 was provided for:

- Essential work to facilitate occupational health and safety and changed work practices associated with introduction of new technology at VBTC: VBTC decided to refurbish the toilet block and build a nakamal, or leaf house. Staff members cited improvements in the toilet block and regularly gather at the nakamal during breaks and for formal occasions.
- Improving organisation dynamics and facilitating future content production: VBTC decided to purchase curtains to reduce sun glare and to improve public image of VBTC.

In Phase 3, it is proposed that an amount of \$10,000 be provided for refurbishment to the Corporate Services department. This refurbishment is to facilitate the proposed restructure of Corporate Services (Activity 1.3.3). It is aimed at enabling more effective communication between employees, and ensuring confidentiality is maintained, when appropriate. The refurbishment will involve the physical relocation and rearrangement of the Finance and Administration offices and the relocation of the Team Leader Technical to the workshop area. The vacant Team Leader Technical's office will then be occupied by the new Financial Controller.

VBY will provide funding for materials such as paint, timber and lighting fixtures, and VBTC staff will to carry out the works. This activity will be overseen by the VBY Team Leader.

**Output 1.8 – In-house awards system implemented and funded under an Incentive Fund** (July 2010 – June 2011)

In Phase 1, a small Incentive Fund was utilised to reward or promote change at VBTC. Guidelines on its operation were developed by staff. Feedback indicates that the fund was useful to promote pride among VBTC during outside broadcasts (purchases of VBTC T-shirts and banner); ensure staff members were familiar with the new Editorial Policies (printing of booklets for each staff member); and a Staff Member of the Month Scheme to reward employees who have excelled.

During Phase 2, a VBTC Family Day lunch was organised for VBTC staff members and their families.

It is proposed the unspent funds from Phase 2 be rolled over into Phase 3 to introduce a new in-house awards system for employees that have excelled and contributed to the overall advancement of VBTC. VBY will work with VBTC to develop criteria for the respective categories, which are:

- Quality leadership
- Prudent financial management
- Investigative journalism
- Interactive public interest radio programming
- Technical innovation
- Gender mainstreaming
- Public interest outside broadcasts

In Phase 1, a Staff Member of the Month Scheme under a financial reward went to staff member of the month, and department automatically was rewarded. The Phase 3 initiative will be more specific to outcomes, and will reward specific behaviours and achievements. Instead of financial rewards, recipients will receive tools and equipment to be used in the performance of their work.

This activity will be overseen by the VBY Team Leader.

**Output 1.9 – Attachments completed for selected personnel** – (July 2010 – June 2011)

Based on the success of the attachments conducted in earlier phases, two attachments will be offered to selected VBTC staff to travel overseas for professional attachments. Selection will be based on merit with VBTC management and VBY advisers jointly selecting the recipients.

This activity will be overseen by the VBY Team Leader with support from the Program Manager.

### **Output 1.10 – Television Blong Vanuatu production staff enhance skills (July 2010-June 2011)**

In late 2009, the GoV issued VBTC a directive to expand its television service, Television Blong Vanuatu (TBV) from Port Vila to the rest of the country within the shortest possible timeframe. The Independent Monitoring report of December 2009 recommended the VBY Program provide strategic support for TBV. In addition, The Vanuatu Government and the public have voiced their strong desire to see improvements in the overall programming content of TBV. In response, the VBTC Board has directed management to improve TBV content.

The project will offer limited guidance to TBV in the development and production of appropriate content that is truly reflective of Vanuatu's culture and languages spoken. This content will be, as much as possible, 'bi-media' content that can also enrich Radio Vanuatu's programming. This will enable rural audiences to benefit from TV programming only accessible to limited urban audiences.

This activity will be carried out by the VBY Team Leader.

The VBY project team understands that improving TBV's output may have a positive effect on revenue generation and building the capacity of VBTC's bi-media newsroom to serve content that meets people's needs. TBV will also receive support from VBY through the Leadership Program (Activity 1.3.2), the Commercial and Marketing Technical Adviser (Activity 1.4.3), a review of the bi-media newsroom operations (Activity 3.4.1) and the provision of specialist training to VBTC editorial staff (Activity 3.4.2)

Capital infrastructure for the expansion of TBV beyond Port Vila appears likely to be funded by external donors. The Prime Minister of Vanuatu has requested that VBY assist, with the implementation, in partnership with other donors, of the extension of TBV's coverage to Malekula and Santo. During Phase 3, VBY is advising on the completion and implementation of VBTC's Technical Master Plan (Output 2.2), which sets out VBTC's strategic plan for its technical infrastructure, including that of TBV. Provision of specific support for the implementation of TBV's extension beyond Port Vila would require a full time technical adviser.

### **Output 1.11 – Organisational Climate Survey completed (April 2011)**

An organisational survey was conducted in September 2007 to provide a diagnosis of organisational issues and to establish a base line for evaluation purposes. The process was repeated in April 2010 to allow time for the implementation of the internal reforms to take effect and give staff time to assess the changes. It will again be repeated in April 2011 to further assess changes and will be a key tool in the next evaluation of VBY.

This activity will be carried out by VBTC staff, with support from the VBY Team Leader.



## **COMPONENT 2 – Access**

**OBJECTIVE:** To extend the reach of Radio Vanuatu & improve the quality of reception

### **Output 2.1 – Transmission Mapping Survey completed (August 2010)**

The first transmission Mapping Survey was undertaken in April 2007 to identify:

- Geographical ‘black spots’ where Radio Vanuatu cannot be heard;
- Reliable coverage area of the short wave service;
- Reliable coverage area of the Medium wave, FM and Television Blong Vanuatu services;
- Optimal listening times for all services.

Following the restoration of Radio Vanuatu’s short wave transmitters and repairs to a MW transmitter on Santo and modifications to the SW transmitter in Port Vila\*, a follow-up survey was scheduled for August 2009 to help draw up a new coverage map and identify outstanding transmission issues. The survey has been delayed due to modifications to the short wave transmitters and delays in further repairs to the medium wave transmitters. The unavailability of the New Zealand engineer earmarked to conduct the survey in collaboration with VBTC was also a determining factor.

The two-week survey in key locations around Vanuatu is now schedule to take place in August 2010. It will be conducted by a technical engineer and one Radio Vanuatu engineer.

\*These activities are being implemented under the complementary, multi donor funded, Radio Vanuatu Short Wave Restoration Project.

### **Output 2.2 – VBTC begins to implement Technical Master Plan (July 2010-June 2011)**

In Phase 2, VBY worked with VBTC to develop a Technical Master Plan (TMP), which provides a medium and long term strategic plan for the development, maintenance and expansion of VBTC’s technical infrastructure (transmission, studio and IT). The TMP incorporates VBTC’s Maintenance plan that was also drawn up in Phase 2, and may include a training plan for staff assigned to VBTC’s transmission, studio and IT facilities. At the time of writing, a draft TMP is being reviewed by the Team Leader Corporate Services.

In Phase 3, the project team will advise VBTC Technical Services department on the implementation of the TMP. This advice will be provided by a short term technical advisor.

### **Output 2.3 –VBTC’s Information Technology systems upgraded (July 2010-June 2011)**

With the installation and expansion of VBTC’s Information Technology (IT) systems in the first two phases of the VBY Project, VBTC is now heavily reliant on these systems for its broadcasting operations.

Discussion on how the various IT systems (MYOB, NewsBoss, AudioVAULT and TBV systems) can best be integrated across the Corporation have taken place between VBTC Technical staff and local information and communication technology supplier, Incite. A scope of services which outlines VBTC’s priority to stabilise and improve the efficiency of the systems was drawn up on the basis of these consultations. Incite also provided an estimation of costs involved to upgrade VBTC IT system, which range from \$111,000 to \$170,000. Incite recommends the upgrade include:

- New network cabling systems to speed up the existing system;
- Firewalls to protect the existing system from crashing because of viruses;
- Connection of VBTC’s operations in Vila with Santo through a Virtual Private Network (VPN);
- Internet/email/web filtering and reporting;
- Reduction in the cost of on-going support;
- Storage of data;
- Rearrangement of servers for the respective software systems;
- Reduction in the number of printers in VBTC;

Should VBTC and VBY proceed with the IT upgrade, VBY proposes to provide guidance throughout the process. This would involve advising on an appropriate tender process; engaging contractors and suppliers; overseeing the implementation of the upgrade; and covering its full cost. The procurement process will determine final costs. Should quotations exceed \$170,000 the ABC would approach AusAID with proposed options.

This process will be supervised by the VBY Team Leader with support from VBTC’s TL Technical Services and the Program Manager.

### **Output 2.4 – VBTC’s ‘Studio 5 Not’ renovated (July 2010-June 2011)**

In May 2010, VBTC received confirmation from the government and other parties of the transfer of ownership to VBTC of its new premises in Luganville on Santo Island. VBTC now expects to now relocate its studio facilities, known as ‘Studio 5 Not’ to the new premises in the latter half of 2010. This building will house VBTC’s radio, television and related operations for Northern Vanuatu.

In mid-2010, VBTC formally requested assistance from AsuAID to fund the relocation and necessary

renovations of the new premises through the VBY project. The GoV has also formally requested that the VBY assist in the renovation of the Santo studios. This will involve working with VBTC to design, seek tenders and supervise the renovation. It will be undertaken once VBTC provides the VBY Team Leader with a copy of the transfer of ownership to VBTC of the new premises.

The cost of the upgrade has been estimated at \$75,000. The final cost and scope of works will be determined during the tender process. Should the final cost be greater than the estimate, VBY would approach AusAID with proposed options.

A full-time VBTC staff member will manage the renovation process, with support and advice provided by the VBY Team Leader.

Once the renovation is complete, VBTC will be able to install new broadcast equipment that was provided by VBY in Phase one for VBTC's radio operations Santo (desks, chairs, consoles, digitalisation software and an internal monitoring system, as per Activity 2.5.1)

**Activity 2.4.1** – Develop scope of works

**Activity 2.4.2** – Facilitate local tender process

**Activity 2.4.4** – Facilitate renovation of new Santo studio

### **OUTPUT 2.5 – Technical Stabilisation achieved**

This activity will finalise the program of technical stabilisation and digitization begun in Phase 1. It and relates, in part, to the delayed relocation of VBTC's studio facilities in Luganville on Santo, which is now expected to get underway in the latter part of 2010. This Output will be supervised by the VBY Team Leader, supported by the Program Manager.

**Activity 2.5.1** - Studio refurbishment and digitalisation of Santo studios (July 2010-June 2011)

This activity will be undertaken once VBTC:

- Provides the VBY Team Leader with a copy of the transfer of ownership to VBTC of the new premises.
- Completes renovation (See Output 2.4) of its Santo studio

This activity will be overseen by the VBY Team Leader.

**Activity 2.5.2** - Installation of internal monitoring system at Santo studios (July 2010-June 2011)

In Phase 2, an internal monitoring system was installed at VBTC's Port Vila studios, enabling managers and staff to monitor radio output from their offices to ensure high standards. The internal monitoring system will be installed on Santo once VBTC:

- Provides the VBY Team Leader with a copy of the transfer of ownership to VBTC of the new premises.
- Completes renovation (See Output 2.4) of its Santo studio
- Completes relocation to the Santo studio

This activity will be overseen by the VBY Team Leader.

**Activity 2.5.3** – Install a PABX telephone system (July 2010)

During Phase 2, VBY provided advice and funding of \$15,000 for the selection and installation of a PABX telephone system to enable Radio Vanuatu to boost numbers of incoming calls for interactive programs.

At the time of writing, VBTC is assessing two quotes from prospective suppliers. A total of four suppliers were invited to quote. It is proposed that funding for the PABX system be carried over into Phase 3 and that it be increased to \$24,000. This would enable VBTC to procure a system that includes:

- Compatibility with the digital studio and allows for its integration with the radio talkback system.
- Digital capacity to integrate PABX with the new digital telephone hybrid system installed in the radio studios under VBY studio refurbishment program
- Appropriate back-up battery in the event of power outage
- Voice mail capacity
- Call management software (to monitor call costs/usage & take appropriate action)
- Some cable upgrading to the existing network

The VBY Team Leader and Program Manager will oversee procurement and installation.

**Output 2.6 – Skills audit of broadcast technicians conducted and training plan finalised** (July 2010-June 2011)

The expansion of VBTC's radio and television broadcast networks has placed fresh demands on its broadcast technicians which now require them to be multi-skilled. One day they may be required to work on transmission upgrades or maintenance and the next they may be required to operate the controls of a radio or television outside broadcast.

This activity seeks to audit the skills sets of the existing technical staff and link it to the immediate and future needs of VBTC. The analysis will also identify the specific training needs of the technical department and develop a training plan to be delivered in the second half of Phase 3 and into Phase 4 of VBY.

The training plan will also enable VBTC to be more strategic in identifying other training opportunities through its networks with AIBD, ABU, CBA, along with the Governments of France, Japan and China.

This output will be delivered by the VBY Team Leader drawing on the existing technical experts network. Any training delivered during Phase 3 will be funded through the Flexible Support Fund.

### **COMPONENT 3 – Voice and Content**

**Objective:** To develop program content that serves people’s needs.

In Phase 1 and 2 of the VBY program, Radio Vanuatu staff introduced talkback radio programs, developed Editorial and Program Policies, devised a new programming schedule and made improvements to its news and current affairs reporting.

During Phase 3, VBTC has requested the VBY team assist them to build on the gains of previous years while focus on delivering more relevant content to meet the needs of Vanuatu’s rural dwellers.

#### **Output 3.1 – 2<sup>nd</sup> Audience Research Survey conducted (July 2010)**

During Phase 2, the VBY project team and VBTC began preparations for a follow-up survey to the one that was completed in Phase 1. It is proposed that the 2<sup>nd</sup> survey be carried out in Phase 3.

The survey will

- Provide information on which to base further program development; and
- Indicate audience views of the revised broadcasting schedule and related services.
- Identify further organisational planning needs and measure changed responses to Radio Vanuatu content since the start of the program.

Data collected will be fully gender aggregated to allow proper analysis in regard to women. It will also provide detailed information on how Vanuatu’s youth are accessing the media.

**Output 3.2 – Journalists in provinces increase skills and receive audio equipment (July 2010-June 2011)**

VBTC's current program schedules make provision for content to be produced in rural and remote areas of the country in a bid to enhance its coverage of events and issues across the nation. VBTC will identify and train a group of freelance program makers in five provinces (excluding Tafea) who can supply Radio Vanuatu, Television Blong Vanuatu and the VBTC bi-media newsroom with content reflective of life and activities in rural Vanuatu.

The training will be conducted jointly by VBTC personnel, with supervision from the VBV Team Leader. The involvement of VBTC personnel is designed to develop their capacity to do the training themselves while exposing them to methods of training. Portable audio recorders will be provided to VBTC for distribution to the 2 freelancers in each province. All television content will be filmed using existing VBTC cameras.

**Output 3.3 - Radio Vanuatu sets up content exchange with Crest FM radio (Beginning July 2010)**

With the recent refurbishment of Crest FM under New Zealand aid, the station will be in a position to provide better quality programs reflective of events and activities in Tafea Province. This activity seeks to facilitate the establishment of a program exchange and/or link ups with between Crest FM and Radio Vanuatu. The facilitation will be carried out by the VBV Team Leader.

**Output 3.4 – VBTC makes further improvements to news, current affairs & sports content (July 2010-June 2011)**

This Output will focus on VBTC's News, Current Affairs and Sports department, which incorporates radio and television.

**Activity 3.4.1** - Review newsroom operations

Feedback during VBTC's Organisational Climate Survey in May 2010 pointed to the need to review VBTC's newsroom operations in order to assess:

- Progress sustained from the reorganisation of the newsroom in Phases 1 and 2
- Dealing with new challenges. For example, a perceived increase in workload brought on by the hourly news updates on Radio Vanuatu.

- Explore prospects for additional capacity. For example, a proposal for a ‘rural’ reporter and a ‘French’ and ‘English’ language reporter to strengthen news service.

The VBY Team Leader will facilitate this review process and the implementation of its recommendations.

**Activity 3.4.2 – Provision of specialist training to VBTC editorial staff**

During Phase 2, the Team Leader provided some formal journalism training to VBTC program makers, in addition to ad hoc support as issues arose.

In Phase 3, it is proposed that a short term Content Development Adviser build on progress achieved by providing both formal and training and day-to-day advice to VBTC journalists in these specialist areas:

- investigative journalism
- finance reporting
- climate change
- Setting up a VBTC Response Plan for VBTC to stay on the air during natural disasters
- political reporting
- sports reporting
- presentation of news bulletins.
- Production of current affairs programs to ensure the top news of the day is linked to the day’s current affairs segment. (This training will be tied to a planned new current affairs program on Radio Vanuatu and Television Blong Vanuatu)
- Production of talk back programs (Planning; selection of topics, interviewing guests; soliciting the views of listeners).

**Output 3.5 – Civil society groups and NGOs continue to provide content to Radio Vanuatu under Program Bank funding initiative (July 2010-June 2011)**

In May 2010, the VBY team and VBTC staff conducted a review of the Program Bank. The review found that four out of nine recipients had delivered regular program content to Radio Vanuatu. They are the Young Peoples’ Project (YPP), Save the Children (SCA), the Chamber of Commerce and the Vanuatu Agricultural College. The Vanuatu Disabled People’s Association had yet to receive their first instalment payment; and the Vanuatu National Council of Women (VNCW) grant remains suspended amid internal turmoil. However, the VNCW have contributed content to existing Radio Vanuatu programs, and have expressed desire to be part of Program Bank in Phase 3.

The review found that of the programs provided to Radio Vanuatu since 2009, all have been broadcast and, in most cases (72%), re-broadcast on more than one occasion.

In Phase 3, it is proposed that Program Bank is focused on groups and organisations dealing with women, youth and people with disabilities. Emphasis will be on rural development. The VBY Project will again invite the YPP, SCA and a range of women's organisations, to submit applications for this contestable fund. VBY will also seek AusAID's fresh views on inviting VNCW to participate as the group remains active despite the internal turmoil.

The Program Bank initiative will be managed by a VBTC staff member, with advice and support provided by the VBY Team Leader.

**Output 3.6 – Improve skills of Radio Vanuatu's staff who work on interactive programs** (July 2010-June 2011)

During Phase 2, VBY advised and coached Radio Vanuatu producers/presenters on a range of radio techniques including presentation, interviews, selection of topics for talkback and other interactive programs, outside broadcasts, program scheduling, and monitoring of output/content.

The May 2010 Content Analysis Survey demonstrates that RV staff are beginning to pay closer attention to their program content with more relevant content being generated by them in areas such as gender, youth issues and agriculture. They appear to be more focused now on reaching out to rural Vanuatu and reflecting the needs and lifestyles of the 77.9% of the country's total population who reside in rural areas.

The Plan for Phase 3 is to further develop Radio Vanuatu's capacity to provide more relevant programs and greater voice for people in rural and remote areas. This would require improving skill sets in the areas of:

- Presentation
- production planning
- editing of programs
- undertaking of live outside broadcasts from remote community locations
- talkback radio

Special attention will need to be focused on aligning this output to the outcome of the most recent content analysis and Radio Vanuatu's program philosophy to ensure it reflects the objectives detailed in those documents. Capitalising on the mobile telephony explosion in Vanuatu would also be an area of focus in the Phase 3 along with the issue of the management of their archive material.



Further staff coaching on the effective use of the networked studio and desk-based production and scheduling equipment will enable Radio Vanuatu to:

- Improve the quality of its sound and audience appeal;
- Improve efficiency through automation and ease of production
- Better integrate the production and broadcast cycle
- Motivate staff to produce more 'higher end' content
- Produce more complex programs such as phone-ins
- Use more sound and voices in programs
- Archive material

This training will be conducted by the short term Content Development Adviser with supervision, particularly on the use of AudioVAULT, provided by the VBY Team Leader.

#### **Output 3.7 – Content Analysis Survey completed** (April 2011)

During Phase 2, a second Content Analysis Survey demonstrated that RV staff are beginning to pay closer attention to their program content with more relevant content being generated by them in areas such as gender, youth issues and agriculture. They appear to be more focused now on reaching out to rural dwellers and reflecting their needs and lifestyles.

A follow-up survey will be conducted towards the end of Phase 3 measure progress in meeting listener needs and to identify outstanding areas that need further attention.

The survey will be conducted by VBTC staff, with advice provided by the VBY Team Leader.

#### **COMPONENT 4 – Outreach**

**Objective:** To support the development of a free and fair media via support to other stakeholders.

The Independent Monitoring Team and GoV have recommended this component be strengthened to enable key stakeholders (government, NGOs and the community) to increase their capacity to communicate with ni-Vanuatu via VBTC's extensive broadcasting services.

**Output 4.1 – Advice provided to MAV on assessing training needs of Vanuatu media professionals and creation of training plan** (July 2010-June 2011)

A strong Media Association Blong Vanuatu (MAV) benefits VBTC by promoting high standards of journalism; providing training to improve skills of media professionals; promoting media freedom in Vanuatu; and strengthening links between the media and stakeholders such as the government and NGOs.

MAV still does not have a training plan, its functions remain largely ad hoc, and internal tensions have at times hindered the Association's effectiveness in other areas. Consequently, the program will remain engaged with MAV and, where opportunity arises, offer to support to assess the training needs of Vanuatu media professionals and the subsequent creation of a media training plan. MAV could use the plan to source funding and support for to implement a training program.

Facilitation will be carried out by the VBY Team Leader.

**Output 4.2 – Government of Vanuatu; NGOs and business sector receive advice on using the media to communicate with Ni-Vanuatu** (July 2010-June 2011)

In phase 2, VBTC was asked by the Vanuatu Prime Minister's office to organise a workshop to advise senior government department officials on using the media to communicate with ni-Vanuatu. The workshop was funded and facilitated by the VBY Program.

A follow-up workshop is proposed for Phase 3 to consolidate the gains made by GoV officials by focusing on:

- Further encouraging greater use of the media to distribute key development information.
- Discussion of factors that determine the release of information (tight political control by Ministers, the need for confidentiality)
- Discussion of the media's role in encouraging dissemination of information
- Further discussion on the role of the media and how it can enable GoV officials to effectively communicate with the electorate.

Following a further request by the Prime Minister, workshops will also be conducted for representatives of NGOS and the business sector to encourage their use of media to promote their programs and products to ni-Vanuatu in rural and remote areas.

All workshops will be conducted by VBTC staff, with support and advice provided by the VBY Team Leader.

**Output 4.3 – VBTC explores options to increase participation of women, youth and rural audiences in media** (July 2010-June 2011)

In December 2009, the Independent Monitoring Team recommended that VBY directly support increased access to the media by women, youth and rural audiences.

Several women's and youth organizations now have contracted program arrangements with VBTC's radio and television, facilitated by the project. Program arrangements include daily information capsules, content funded by the Program Bank, regular participation in talkback programs, discussions and other scheduled programs. However, statistics show a small number of women are taking part in talkback radio programs. This low percentage of women callers could be attributed to many women not having sufficient funds to make calls and/or not having access to mobile phones.

Youth (under 25 years of age) account for just over 40% of Vanuatu's total population (2009 census). The 2008 VBTC audience research survey indicated no difference in the extent of overall radio usage between the younger and older groups of respondents. Yet, VBTC and VBY recognise the importance of youth access to media.

During earlier phases of the program, the repairs to transmitters enabled more ni-Vanuatu in rural areas to access Radio Vanuatu.

During Phase 3, VBY will work with VBTC to:

- Ensure that data collected during the Audience Research (AR) Survey (Output 3.1) is fully gender aggregated to allow proper analysis in regard to women, which can be used to refine VBTC's program schedules are targeting youth.
- Ensure that the AR survey provides detailed information on how Vanuatu's youth are accessing the media, which can be used to refine VBTC's program schedules are targeting youth.
- Explore possible solutions to increasing the participation of youth and women on RV talkback shows and other programs. (this includes Program Bank – Output 3.5)
- Ensure the follow-up transmission survey identifies any outstanding transmission issues in rural area (Output 2.1)
- Provide advice to radio Vanuatu on building its capacity to distribute content to and/from the provinces (Outputs 3.2 and 3.3)

This output will be overseen by the VBY Team Leader.

## **6. Management and Administration Arrangements**

### During Phase 2:

Vois Blong Yumi is being resourced by:

- A full time, in-country Team Leader
- A full time, in-country Commercial and Marketing Technical Adviser, contracted from March–June 2010
- A part time Australian-based Governance Adviser.
- A temporary, in-country Office Manager to provide administrative support during the Audience Research survey (not required during Phase 2 as survey not conducted)

Strategic oversight, management and administration are being provided on a part-time basis by an Australian-based Program Director, Program Manager and, from March 2010, a Program Assistant.

### During Phase 3:

Based on the outputs and activities outlined in Section 5 of this document, it is proposed that the following change be made to the program's staff structure and administration arrangements in Phase 3:

- Remove inputs from the Australian-based **Program Assistant**.
- Increase inputs from the **Program Manager** from three to four days per week to more accurately reflect the management and administration responsibilities of the role.
- The use of a small **Flexible Support Fund** to administer provision of support to VBTC as needs arise. Use of the fund will be limited to provision of support to the Board (Output 1.2); provision of specialist financial advice (Activity 1.4.1); and the provision of training recommended by the skills audit of broadcast technicians (Output 2.6)

## **7. Monitoring and Evaluation**

It is proposed that the M&E framework below applies during Phase 3 of the VBY program.

### **7.1 - Purpose**

The purposes of monitoring and evaluation are to:

- Support VBTC to carry out internal monitoring that will continue beyond the life of the VBY project
- Gather information that will inform stakeholders of progress made and priorities ahead for both VBTC and VBY
- Develop an understanding of the program's contribution to higher level objectives
- Provide accountability for funds spent

### **7.2 – Method**

The VBY team and VBTC will approach M&E in the following way:

Program Manager has responsibility for coordinating M&E activities. The Team Leader and VBTC General Manager have responsibility for defining and implementing M&E activities.

### **7.3 – Activities**

The following M& E-related activities will take place in Phase 3:

**7.3.1** - We propose an M&E budget of approximately \$78,645 to conduct specific M&E activities during Phase 3. This represents 5 percent of the total activity budget. If we do not spend the total amount allocated to these M&E activities, we will reimburse the unspent amount to AusAID upon completion of Phase 3.

Details of specific activities are:

- Evaluating impact of the Leadership Development program on leadership and management capacity at VBTC (Activity 1.3.2)
- Evaluating impact of media awareness workshops on use of media by GoV, NGOs and the business sector to communicate their messages to Ni-Vanuatu (Output 4.2)
- Engaging an M&E specialist to assess existing M&E framework for suitability and relevance.

**7.3.2** – No separate budget is required for the following M&E activities.

Events:

- A Program Coordination Committee will meet six monthly to review progress and provide strategic guidance to the program.
- Fortnightly meetings between AusAID and ABC Team Leader to track program progress
- Ad hoc discussions between AusAID, VBTC and the ABC
- Email and telephone communication between the Project Director and both the VBT Chair and General Manager as needs arise.
- A quarterly meeting between AusAID, VBTC and ABC Team Leader to track program progress.

Reports:

- Six-monthly progress reports, and brief activity reports in the middle of the six-month periods
- Six-monthly financial reports
- A Monitoring and Evaluation matrix (See 7.5)
- Organisational Climate Survey (Output 1.11)
- Transmission Mapping Survey (Output 2.1)
- Audience Research survey (Output 3.1)
- Content Analysis Survey (Output 3.7)
- Skills audit (2.6)

**7.3.3** – It is proposed that AusAID fund and co-ordinate the following M&E activities:

- A Independent Evaluation exercise towards the end of Phase 3

**7.3.4** - The following activity is expected to be carried out by the Government of Vanuatu in 2010. The results will indicate any progress by VBTC in taking steps to achieve financial viability. No separate budget is required for its implementation.

- Financial audit of 2007-2009 years

**7.4 – M & E principles**

VBTC and the VBY team will:

- conduct M & E activities that are realistic and feasible within existing timeframes and resources
- Ensure that VBCT gradually takes on more and more responsibility for owning M&E
- Recognise that different stakeholders will have varying interests and priorities, and that VBY and VBTC will conduct M& E activities to the best of their ability with the resources available
- Provide opportunities for all stakeholders to make sense of information that M&E activities provide.

### 7.5 – Levels of monitoring

The matrix below sets out the focus of VBY and VBTC M&E activities; what will be done; and by whom.

<b>M&amp;E output level</b>	<b>Focus of assessment</b> <i>What are we looking for? What are we trying to find out? Can be qualitative or quantitative</i>	<b>Tool</b> <i>How will we assess progress?</i>	<b>Responsibility</b> <i>Who?</i>	<b>Comment on Phase 3</b>
<b>Vision</b> Radio Vanuatu – building the nation by linking its past to its future and connecting people to knowledge and to each other.	Impact of program on Ni-Vanuatu 5 – 10 years after program has finished	Independent Completion review (as per AusAID requirements) at relevant future time, drawing on material in levels below supplemented with qualitative research, including through methods such as focus groups, interviews, case studies.	AusAID to select an independent team at the appropriate time, in consultation with Government of Vanuatu.	No action necessary this year
<b>Goal</b> To support the achievement of VBTC’s vision for Radio Vanuatu.	Impact of program on VBTC 5 – 10 years after program has finished	As above	As above	No action necessary this year
<b>AusAID Country Program</b> Medium-long term, only partially within the scope of the program as the program is only one contribution to strategic	<u>Strategic Objective 1</u> Impact of program on governance through strengthening the stability and reach of key institutions.	Independent evaluation exercise towards end of Phase 3. Key questions to be answered include: <ul style="list-style-type: none"> <li>• Progress in organisational improvement and impact and sustainability of</li> </ul>	AusAID to appoint a specialist.  Six monthly reports from VBTC/ABC.	

<b>M&amp;E output level</b>	<b>Focus of assessment</b> <i>What are we looking for? What are we trying to find out?</i> <i>Can be qualitative or quantitative</i>	<b>Tool</b> <i>How will we assess progress?</i>	<b>Responsibility</b> <i>Who?</i>	<b>Comment on Phase 3</b>
objectives.		changes <ul style="list-style-type: none"> <li>• Progress in financial management of VBTC</li> <li>• Changes in reach and reception and sustainability of those</li> <li>• Extent and type of changes to programming</li> <li>• Progress in capacity of government and NGOs to use media effectively</li> </ul>		
	<u>Strategic Objective 2</u> Impact on service delivery to populations in greatest hardship	Independent evaluation exercise towards end of Phase 3. Key questions to be answered include: <ul style="list-style-type: none"> <li>• Changes in reach and reception and sustainability of those</li> <li>• Extent and type of changes to programming</li> </ul> Progress in capacity of government and NGOs to use media effectively	As per above	
	<u>Strategic Objective 3</u>	Not clear that this activity will	VBY & VBTC	Questions relating to



<b>M&amp;E output level</b>	<b>Focus of assessment</b> <i>What are we looking for? What are we trying to find out?</i> <i>Can be qualitative or quantitative</i>	<b>Tool</b> <i>How will we assess progress?</i>	<b>Responsibility</b> <i>Who?</i>	<b>Comment on Phase 3</b>
	Impact on productive capacity of ni-Vanuatu, particularly women and young people.	directly support this objective, although it may be that some content eg agricultural and talkback programs, may assist.		behavioural change to be included in the next audience survey
<b>Purpose</b> To support the development of an accessible, responsive and professional Radio Vanuatu, managed by a well performing and respected VBTC.	Impact on Radio Vanuatu and VBTC during program implementation	Independent evaluation exercise towards the end of Phase 3  Six monthly progress reports  Internal Climate Surveys  Financial reports  Audit conducted by GoV  Evaluation of Leadership Development Program  Transmission Mapping Surveys  Audience Research Surveys  Content Analysis Surveys  Evaluation of media	AusAID to appoint specialist  VBY project team, VBTC GM	

<b>M&amp;E output level</b>	<b>Focus of assessment</b> <i>What are we looking for? What are we trying to find out?</i> <i>Can be qualitative or quantitative</i>	<b>Tool</b> <i>How will we assess progress?</i>	<b>Responsibility</b> <i>Who?</i>	<b>Comment on Phase 3</b>
		awareness workshops		
<b>Output 1.1</b> VBTC submits proposal to GoV on amendments to the Broadcasting Act	VBTC Board level of commitment to seeking amendments the Broadcasting Act	Board actions and decisions Copy of finalised proposal to GoV seeking amendments	VBTC Board	
<b>Output 1.2</b> Decision making skills of VBTC Board enhanced	VBTC Board's commitment to Reform Plan implementation  VBTC Board's commitment to setting and reaching strategic goals.	Monitoring tool for Reform Plan activities  Copy of Strategic Plan signed by Board  Implementation of Reform Plan Goals within Board agreed time frame	VBTC Board and Chair GM VBTC	
<b>Output 1.3</b> Leadership and management skills of the VBTC GM and management team enhanced and Corporate Services department	GM and management team commitment to achieving objectives set out in Reform Plan and Strategic Plan  VBTC Board, GM and relevant staff	Monitoring tool for Reform Plan activities  Monitoring Tool for objectives/goals set out on the Strategic Plan  Certificates of attendance &	VBTC GM   VBY TL	GM provides strong leadership  New Commercial TL recruited with the relevant skills and commitment

<b>M&amp;E output level</b>	<b>Focus of assessment</b> <i>What are we looking for? What are we trying to find out?</i> <i>Can be qualitative or quantitative</i>	<b>Tool</b> <i>How will we assess progress?</i>	<b>Responsibility</b> <i>Who?</i>	<b>Comment on Phase 3</b>
reviewed	complete Leadership Development Program	successful completion	VBTC GM	
<b>Output 1.4</b> VBTC's financial management enhanced, VBTC begins implementation of Strategic Plan; and revenue generation increased	Movement towards financial viability  VBTC senior management's commitment to finalising and implementing Strategic Plan activities  Revenue levels	Financial records  Monitoring Tool for objectives/goals set out on the Strategic Plan  Financial records	VBTC GM  VBTC GM  VBTC GM	
<b>Output 1.5</b> VBTC finalises and begins implementation of Partnership Agreement	Fairness and accountability of application of Partnership Agreement	Copy of Partnership Agreement signed by the Board Chair  Documentation of recruitment processes of new staff and other processes set out in the Partnership Agreement	VBTC GM  VBTC GM	
<b>Output 1.6</b>	VBTC's enforcement	Receipts	VBTC GM	

<b>M&amp;E output level</b>	<b>Focus of assessment</b> <i>What are we looking for? What are we trying to find out?</i> <i>Can be qualitative or quantitative</i>	<b>Tool</b> <i>How will we assess progress?</i>	<b>Responsibility</b> <i>Who?</i>	<b>Comment on Phase 3</b>
Review of Licensing Procedures completed	of license fee collection from broadcast operators	Copies of communication between VBTC and broadcast operators	VBTC GM	
<b>Output 1.7</b> Approved Building Refurbishment completed	Impact on effective work practices	Organisational Climate Survey report		
<b>Output 1.8</b> In-house awards system implemented and funded under an Incentive Fund	Staff morale	Judgment by project staff and independent evaluation on whether awards system is achieving its purpose	VBTC GM	
	Improved work practices	Organisational Climate Survey report  Documentation on selection procedure for awards.	VBTC GM	
<b>Output 1.9</b> Attachments completed for selected personnel	Transparency and equality of processes to select attachees	Procedures issued to staff	VBTC GM	
	Skill levels and motivation of VBTC	Attachees report on at least one aspect of their work	VBTC GM  VBY TL, Program Manager	

<b>M&amp;E output level</b>	<b>Focus of assessment</b> <i>What are we looking for? What are we trying to find out? Can be qualitative or quantitative</i>	<b>Tool</b> <i>How will we assess progress?</i>	<b>Responsibility</b> <i>Who?</i>	<b>Comment on Phase 3</b>
	staff	which has changed as a result of the attachment		
<b>Output 1.10</b> Advice provided on content to Television Blong Vanuatu	Relevancy of Television Blong Vanuatu (TBV) and Radio Vanuatu (RV) content to Vanuatu culture and languages	Radio, TV segments  Program briefs  Program schedule	TLs Radio and TBV	
<b>Output 1.11</b> 3 <sup>rd</sup> Organisational Climate Survey completed	Staff morale levels  VBTC management's responsiveness to staff needs and morale	Survey report	VBTC GM	
<b>Output 2.1</b> Transmission Mapping Survey completed	Identification of times and location where coverage and reliability have improved, and where further improvements can be made	Survey report	VBTC GM	
<b>Output 2.2</b> VBTC begins to implement Technical Master	VBTC's commitment to developing, maintaining and expanding VBTC's	Copy of TMP signed by GM/Board Chair  Monitoring Tool for	VBTC GM  VBTC TL Tech Services, VBY	

<b>M&amp;E output level</b>	<b>Focus of assessment</b> <i>What are we looking for? What are we trying to find out?</i> <i>Can be qualitative or quantitative</i>	<b>Tool</b> <i>How will we assess progress?</i>	<b>Responsibility</b> <i>Who?</i>	<b>Comment on Phase 3</b>
Plan	technical infrastructure.	objectives/goals set out in TMP	TL	
<b>Output 2.3</b> VBTC's Information Technology systems upgraded	Effectiveness and reliability of current IT systems, rationale and plan for upgrade of IT infrastructure.  Financial cost of IT system	Assessment report of current IT system, including details on new system requirements for IT in order to achieve viability for VBTC.	VBTC TL Tech Services, VBY	
<b>Output 2.4</b> VBTC's 'Studio 5 Not' renovated	Suitability and structural soundness of building for broadcast operations	Renovation completion report signed by VBTC GM and VBY TL	VBTC GM, VBY TL	
<b>Output 2.5</b> Technical Stabilisation achieved	Functionality of Santo studios  Effective monitoring of RV output from Santo by senior	Completion report for fitting of desks; chairs; consoles; equipment and digitisation software is signed off.  Santo Studio live and operating  Internal Monitoring System Completion report signed by VBTC GM and VBY TL.	VBTC GM, VBY TL VBTC TL Tech Services	

<b>M&amp;E output level</b>	<b>Focus of assessment</b> <i>What are we looking for? What are we trying to find out?</i> <i>Can be qualitative or quantitative</i>	<b>Tool</b> <i>How will we assess progress?</i>	<b>Responsibility</b> <i>Who?</i>	<b>Comment on Phase 3</b>
	management			
<b>Output 2.6</b> Skills audit of broadcast technicians conducted and training plan finalised	Level of knowledge of skill set of VBTC IT staff  Planning to stabilise VBTC systems and address future priorities	Audit report  Training plan	VBTC TL Tech Services	
<b>Output 3.1</b> 2 <sup>nd</sup> Audience Research Survey conducted	Relevance of RV content to people's needs  Listening patterns of youth, women and rural dwellers	Survey results	VBTC GM	
<b>Output 3.2</b> Journalists in provinces increase skills and receive audio equipment	Coverage levels of events and issues across the nation  Relevance of RV content to people's needs as defined and measured in Audience Survey	Examples of radio and television broadcasts  Program schedule (if revised)	VBTC GM, VBY TL	
<b>Output 3.3</b>	Coverage levels of	Examples of radio and	TL Radio Vanuatu & TL VBY	

<b>M&amp;E output level</b>	<b>Focus of assessment</b> <i>What are we looking for? What are we trying to find out?</i> <i>Can be qualitative or quantitative</i>	<b>Tool</b> <i>How will we assess progress?</i>	<b>Responsibility</b> <i>Who?</i>	<b>Comment on Phase 3</b>
Radio Vanuatu sets up content exchange with crest FM	events and issues in Tafea province  Relevance of RV content to people's needs as defined and measured in Audience Survey	television broadcasts  Program schedule (if revised)	or CDA	
<b>Output 3.4</b> VBTC makes further improvements to news, current affairs & sports content	Depth, objectivity, accuracy, credibility, robustness of reporting  Usefulness of VBTC during disasters	Examples of radio and television broadcasts as measured against application of VBTC Editorial policies  Development of Disaster Management Plan  VBTC Disaster Management Plan put into operation  Press reports on VBTC	GM VBTC, TL Corporate Affairs & TL VBY	
<b>Output 3.5</b> Civil society groups, NGOs continue to provide content to RV under Program Bank initiative	Relevance of Radio Vanuatu content to women, youth and rural dwellers.	Examples of radio broadcasts  Program schedule (if revised)  Survey data and feedback from focus group discussions with civil society groups and	TL Radio Vanuatu & CDA	



<b>M&amp;E output level</b>	<b>Focus of assessment</b> <i>What are we looking for? What are we trying to find out?</i> <i>Can be qualitative or quantitative</i>	<b>Tool</b> <i>How will we assess progress?</i>	<b>Responsibility</b> <i>Who?</i>	<b>Comment on Phase 3</b>
		individuals		
<b>Output 3.6</b> Improve skills of Radio Vanuatu's staff who work on interactive programs	Quality of RV interactive broadcasts	Audience Research Survey results – assessing range of talkback topics and levels of audience interest and participation  Examples of radio broadcasts, including talkback  Program schedule (if revised)	TL Radio Vanuatu & CDA	
<b>Output 3.7</b> 4 <sup>th</sup> Content Analysis Survey completed	RV's progress in generating content that meets people's needs  RV progress in addressing priorities established in Audience Research Survey	Content Analysis Survey report  Evidence of changes to RV programming as result of Audience Survey Data	VBY TL, assigned VBTC staff TL RV & CDA	
<b>Output 4.1</b> Advice provided to MAV on assessing training needs of Vanuatu media professionals and	Training needs of Vanuatu media professionals assessed	Surveys or notes from interviews conducted with Ni-Vanuatu media professionals  Training plan/needs analysis completed	MAV executive TL VBY	

<b>M&amp;E output level</b>	<b>Focus of assessment</b> <i>What are we looking for? What are we trying to find out?</i> <i>Can be qualitative or quantitative</i>	<b>Tool</b> <i>How will we assess progress?</i>	<b>Responsibility</b> <i>Who?</i>	<b>Comment on Phase 3</b>
creation of training plan		Scheduled interaction to provide advice		
<b>Output 4.2</b> Government of Vanuatu and NGOs receive advice on using the media to communicate with Ni-Vanuatu	Interest in number of GoV employees; NGOs and members of the business sector using media to communicate their messages  Confidence of GoV employees; NGOs and members of the business sector in using media to communicate their messages	Questionnaire results from course participants collated and interpreted  Participants report back on one example of changed work practice one month after course  Recordings of RV and TBV content  Evidence of increase in GoV employees; NGOs and members of business sector accepting invitations to participate in interactive programming  Evidence of actual	VBY Team Leader  VBY Team Leader & TL RV  Relevant VBTC Team Leaders or course participants	

<b>M&amp;E output level</b>	<b>Focus of assessment</b> <i>What are we looking for? What are we trying to find out?</i> <i>Can be qualitative or quantitative</i>	<b>Tool</b> <i>How will we assess progress?</i>	<b>Responsibility</b> <i>Who?</i>	<b>Comment on Phase 3</b>
		participation in interactive programming		
<b>Output 4.3</b> VBTC explores options to increase participation of women and youth in media	Levels and patterns of participation of women and youth in media	Caller logs for RV interactive programs  Audience Research survey	VBTC Team Leader Radio Vanuatu  VBY Team Leader	

## ***Annex 1. Risk Management Matrix***

<b>Risk</b>	<b>Degree of impact</b>	<b>L</b>	<b>C</b>	<b>R</b>	<b>Management strategy</b>	<b>Responsibility</b>
<p>Key:  <b>Likelihood</b> (5 = almost certain; 4 = likely; 3 = possible; 2 = unlikely; 1 = rare)  <b>Consequence</b> (5 = severe; 4 = major; 3 = moderate; 2 = minor; 1 = negligible)  <b>Risk level</b> (4 = extreme; 3 = high; 2 = medium; 1 = low)</p>						
The enabling environment for governance improvements weakens. (eg change of government)	Limited engagement and traction on governance changes.	3	4	3	Provision of coaching/mentoring to Chairman of the Board; Board members; and GM.  Adjust the size and scope of the program if necessary.	VBTC Board and management + Program Coordination Committee +AusAID
Project team responds within boundaries of role						
Lack of VBTC ownership of program	Limited sustainability of program activities.	3	5	4	Much of Component 1 is focussed on assisting VBTC to implement a Reform	Program Coordination Committee and specifically the Program Director as a person with longstanding relationships with the key stakeholders; and as the person who by virtue of

Risk	Degree of impact	L	C	R	Management strategy	Responsibility
<p>Key:  Likelihood (5 = almost certain; 4 = likely; 3 = possible; 2 = unlikely; 1 = rare)  Consequence (5 = severe; 4 = major; 3 = moderate; 2 = minor; 1 = negligible)  Risk level (4 = extreme; 3 = high; 2 = medium; 1 = low)</p>						
					Plan that instigated and developed by VBTC. Ensure that all work on the project is carried out in a fully participatory manner.	not being resident can stand back and observe.
VBTC does not take steps towards improving financial viability	Limited sustainability of Program activities; Program discontinued	4	5	3	Team Leader to monitor and collect basic financial data.  Team Leader to raise any issues with Project Director three months into Program.  Team Leader and Project Director to raise issues with Program Coordination at first	VBTC General Manager, Team Leader, Program Director

Risk	Degree of impact	L	C	R	Management strategy	Responsibility
<p>Key:  Likelihood (5 = almost certain; 4 = likely; 3 = possible; 2 = unlikely; 1 = rare)  Consequence (5 = severe; 4 = major; 3 = moderate; 2 = minor; 1 = negligible)  Risk level (4 = extreme; 3 = high; 2 = medium; 1 = low)</p>						
					six-monthly meeting	
<p>VBTC management not committed to changes detailed in the Program and to active participation in the training</p>	<p>Program cannot be implemented fully</p>	4	4	3	<p>This issue will need to be monitored</p> <p>Ongoing use of Committees to make difficult decisions eg: Staff Management Committee; Financial Management Committee</p> <p>Management training</p> <p>Advisors to stay informed of political situation in Vanuatu and its impacts on VBTC</p> <p>Stakeholders to bear in mind that Program aims to assist VBTC in incremental movement towards</p>	<p>Program Coordination Committee, AusAID, Team Leader and Strategic Adviser</p>

Risk	Degree of impact	L	C	R	Management strategy	Responsibility
<p>Key:  Likelihood (5 = almost certain; 4 = likely; 3 = possible; 2 = unlikely; 1 = rare)  Consequence (5 = severe; 4 = major; 3 = moderate; 2 = minor; 1 = negligible)  Risk level (4 = extreme; 3 = high; 2 = medium; 1 = low)</p>						
					achieving VBTC's goal and vision	
'Political interference' in program activities.	Limitations in bringing about positive changes particularly on more transparent governance.	4	3	3	Team Leader and Program Director to bring to attention of Program Coordination Committee in first instance; or AusAID if no meeting of committee due. AusAID to raise in discussions at appropriate levels.	AusAID
Expectation that the program will primarily deliver hardware.	Disappointment and unwillingness to engage when it does not, or does so slowly.	3	3	3	VBTC and ABC agree that good governance and financial viability are the key priorities of the Program.	General Manager and Team Leader, reinforced by Project Director and AusAID
The ABC is over-stretched in its commitments.	Does not service the program well. Advisers not up to standard; poor	2	4	2	RoU with the ABC. Use of monitoring and evaluation framework and Annual Plan to check	AusAID and ABC

Risk	Degree of impact	L	C	R	Management strategy	Responsibility
<p>Key:  Likelihood (5 = almost certain; 4 = likely; 3 = possible; 2 = unlikely; 1 = rare)  Consequence (5 = severe; 4 = major; 3 = moderate; 2 = minor; 1 = negligible)  Risk level (4 = extreme; 3 = high; 2 = medium; 1 = low)</p>						
	administrative and logistics support.				progress and identify difficulties.  Increase inputs from Program Manager to ensure effective management and administration of VBY.	
Lack of skills transfer to ni-Vanuatu staff.	Lack of sustainability.	3	5	3	Focus on Phase 3 is for VBTC staff to carry out key activities, with oversight provided by advisers.  Briefing of advisers to ensure relevant skills and attitudes.  Adjust scope of program if necessary.	Program Director and General Manager Monitoring and evaluation specialist.
Program Coordination Committee is ineffective.	Inadequate guidance and	3	4	2	At PCC meetings, ensure issues of substance is	AusAID, VBTC Team Leader in first instance; Committee itself.



Risk	Degree of impact	L	C	R	Management strategy	Responsibility
<p>Key:  Likelihood (5 = almost certain; 4 = likely; 3 = possible; 2 = unlikely; 1 = rare)  Consequence (5 = severe; 4 = major; 3 = moderate; 2 = minor; 1 = negligible)  Risk level (4 = extreme; 3 = high; 2 = medium; 1 = low)</p>						
	oversight.				discussed, not just rubber stamping. Quarterly meetings between VBTC, AusAID and Team Leader.  Monthly meetings between AusAID and ABC Team Leader	
Further delays in relocation of Santo studio	Output 2.4 and activities 2.5.1 and 2.5.2 are not completed.	4	3	3	Insert relevant clauses into contract of contractor carrying out the work.	Team Leader

Security of Program advisers is threatened	Staff unable to fulfil role effectively	2	5	2	ABC security adviser to remain in contact with advisers  In worse case, adviser may leave Vanuatu.	Program Director
Current Team Leader departs	Momentum for change is interrupted	3	4	3	ABC to ensure timely recruitment of suitable replacement	Program Manager

## **Annex 2. Proposed budget**

The proposed budget below does not include any unspent funds from Phase 2, which are predicted to be \$645,452. We propose that this surplus funding be rolled over into Phase3.

The budget shortfall of \$86,900 in the Phase 2 budget has now been bought forward into Phase 3. (You will recall, the shortfall was for Commercial Development Adviser and Attachments, which are both being continued in Phase 3).

<b>Description</b>	<b>Unit Cost</b>	<b>Units per year</b>	<b>Total Cost</b>
<b>Project staff:</b>			
<b>Team Leader (Vanuatu-based)</b>			
Annual remuneration (full-time)			120,000
Performance management increment 3%			3,600
Housing allowance	5,500	12	66,000
Annual return home fare	2,000	3	6,000
Demobilisation costs			5,300
<b>Sub-total</b>			<b>200,900</b>
<b>Commercial and Marketing Technical Adviser (Vanuatu-based)</b>			
Annual remuneration (full-time)			75,921
On Costs			15,932
EBA increment 3 %			2,756
Performance management increment 3%			2,838
Housing allowance	2,427	12	29,124
Annual return home fare	2,000	1	2,000
Mobilisation costs			6,300
Demobilisation costs			6,300
Storage fees	250	12	3,000
<b>Sub-total</b>			<b>144,171</b>
<b>Audience Research assistant (Vanuatu-based)</b>			<b>4,000</b>
<b>Program Director (Australia-based)</b>			
Annual remuneration (1 day per week)			28,471
On Costs			5,460
EBA increment 3 %			1,018
Performance management increment 3%			1,048
Hotel	190	15	2,850
Per diems	170	15	2,550
Travel	1,900	3	5,700
<b>Sub-total</b>			<b>47,097</b>

<b>Program Manager (Australia-based)</b>			
Annual remuneration (4 days per week)			59,563
On costs			12,493
EBA increment 3 %			2,162
Performance management increment 3%			2,227
Hotel	190	8	1,520
Per diems	144	8	1,152
Travel	1,900	2	3,800
<b>Sub-total</b>			<b>82,916</b>
<b>TA Support Fund</b>			
<b>Internal travel for 2 x fulltime advisers:</b>			
Flights	410	2	820
Accommodation	150	10	1,500
Per diems	100	10	1,000
Transport	200	2	400
PC, software for three 2 x fulltime advisers	2,500	2	5,000
Office supplies, reference materials, online subscriptions			4,000
Internet/phone per month for 2 x full-time advisers	600	12	7,200
Desk, chair for program Office			1,000
<b>Sub-total</b>			<b>20,920</b>
<b>TOTAL PROJECT STAFF</b>			<b>500,004</b>
<b>Component 1:</b>			
<b>Output 1.1 - Legal consultant for Broadcast Act</b>			
Fee per day	1,100	18	19,800
Hotel	190	14	2,660
Per diems	180	25	4,500
Travel	2,500	1	2,500
<b>Sub-total</b>			<b>29,460</b>
<b>Activity 1.3.2 - Leadership Development Program</b>			<b>144,000</b>
<b>Output 1.5 - HR adviser</b>			
Fee per day	1,100	17	18,700
Hotel	190	14	2,660
Per diems	180	14	2,520
Travel	2,500	1	2,500
<b>Sub-total</b>			<b>26,380</b>
<b>Output 1.7 - Minor refurbishment</b>			<b>10,000</b>
<b>Output 1.8 - Incentive Fund</b>			<b>5,000</b>

<b>Output 1.9 - Attachments</b>			
Hotel per night (attachees)	160	28	4,480
Per diems (attachees)	110	28	3,080
Air fares (attachees)	2,500	2	5,000
Salary costs (counterpart mentors/coaches)	800	42	33,600
Hotel (counterpart mentors/coaches)	190	14	2,660
Per diem (counterpart mentors/coaches)	170	14	2,380
Airfares (counterpart mentors/coaches)	2,500	2	5,000
<b>Sub-total</b>			<b>56,200</b>
<b>TOTAL COMPONENT 1</b>			<b>271,040</b>
<b>Component 2:</b>			
<b>Output 2.1 - Engineer for Transmission Mapping Survey</b>			
Fee per day	1,100	17	18,700
Hotel	190	14	2,660
Per diems	180	14	2,520
Travel – International and domestic	2,500	1	2,500
<b>Sub-total</b>			<b>26,380</b>
<b>Output 2.2 - Technical Adviser (Technical Master Plan)</b>			
Fee per day	1,100	11	12,100
Hotel	190	11	2,090
Per diems	180	8	1,440
Travel	2,500	1	2,500
<b>Sub-total</b>			<b>18,130</b>
<b>Output 2.3 - IT upgrade</b>			<b>170,000</b>
<b>Output 2.4 - Santo renovation</b>			<b>75,000</b>
<b>Activity 2.5.1 - Refurb of Santo studio (final instalment)</b>			<b>8,000</b>
<b>Activity 2.5.3 - PABX system</b>			<b>24,000</b>
<b>TOTAL COMPONENT 2</b>			<b>321,510</b>
<b>Component 3:</b>			
<b>Output 3.1 - Audience Research</b>			
<b>ABC Adviser</b>			
Fee per day	470	25	11,750
Hotel	190	15	2,850
Per diems	170	15	2,550

Travel	1,900	3	5,700
Local Payments/ or Contractor			50,000
<b>Sub total</b>			<b>72,850</b>
<b>Output 3.2 - Provincial program makers</b>			
<b>Recording equipment:</b>			
Sound recorders	400	10	4,000
SD cards	30	10	300
Battery charger	35	10	350
Batteries	25	10	250
Freight from Australia to Vanuatu	760	1	760
<b>Team Leader travel:</b>			
Flights	410	2	820
Accommodation	150	10	1,500
Per diems	100	10	1,000
Transport	200	2	400
<b>VBTC trainer travel</b>			
Flights	410	5	2,050
Accommodation	150	25	3,750
Per diems	56	25	1,400
Transport	200	5	1,000
<b>Sub-total</b>			<b>17,580</b>
<b>Output 3.4 - Program Bank funds</b>			
<b>Output 3.4.2 - Specialist training to VBTC editorial staff</b>			
<b>Output 3.6 - Improve skills if interactive program staff</b>			
Content Development Adviser - 2 x in-country visits (60 days, then 30 days)			
Remuneration (90 days)			23,631
On costs			7,745
Hotel	190	85	16,150
Per diems	170	85	14,450
Travel	2,500	2	5,000
<b>Sub total</b>			<b>66,976</b>
<b>TOTAL COMPONENT 3</b>			
			<b>177,406</b>
<b>Component 4:</b>			
<b>Output 4.2 - Media awareness</b>			
<b>Media awareness workshop - GoV departmental officials</b>			
Facility hire and refreshments			1,800
Stationery			200
<b>Media awareness workshop - NGOS</b>			

Facility hire and refreshments			1,800
Stationery			200
<b>Media awareness workshop - business sector</b>			
Facility hire and refreshments			1,800
Stationery			200
<b>Sub-total</b>			<b>6,000</b>
<b>TOTAL COMPONENT 4</b>			<b>6,000</b>
<b>Other costs:</b>			
<b>Security Awareness training for advisers x 2</b>			
Cost for course per adviser	3,500	2	7,000
<b>Sub-total</b>			<b>7,000</b>
<b>Annual return to ABC base for business reasons for advisers x 2</b>			
Hotel	160	14	2,240
Per diems	120	14	1,680
Travel	2,500	2	5,000
<b>Sub total</b>			<b>8,920</b>
Annual ABC Comms, Postage, Handling Fee			<b>2,500</b>
Bank fees, Foreign exchange fees			<b>12,400</b>
Insurance, medical			<b>25,000</b>
Contingency (enables response to unidentified needs)			<b>20,000</b>
<b>TOTAL OTHER COSTS</b>			<b>75,820</b>
<b>TOTAL PLANNED ACTIVITIES</b>			<b>1,351,780</b>
<b>Flexible Support Fund:</b>			
<b>Component 1:</b>			
<b>Output 1.2</b>			<b>30,000</b>
External legal expertise, specific support on governance or board functions			
<b>Activity 1.4.1</b>			<b>30,000</b>
Strategic financial advice			
<b>Output 2.6 - VBTC technician training</b>			<b>20,000</b>
<b>TOTAL FLEXIBLE SUPPORT FUND</b>			<b>80,000</b>
<b>Total Activity Budget (Total planned Activities+ FSF)</b>			<b>1,431,780</b>

<b>Monitoring and Evaluation – 5% of Activity budget</b>			<b>71,589</b>
<b>ABC Management Fee - 10% of Activity Budget (Covers ABC support services: utilities, financial services, legal services, work and office station costs; and business capacity building, security)</b>			<b>143,178</b>
<b>Total Budget for Phase 3</b>			<b>1,646,548</b>
<b>Estimated unspent funds from Phase 2 (To be confirmed in July 2010)</b>			645,452
<b>Estimated new funds from AusAID</b>			<b>1,001,096</b>
<b>Plus GST</b>			
<b>CONTINGENCY STAFF COSTS</b>			
<i>Possible additional costs in event of change of Project team members</i>			
<b>Team Leader</b>			
New Team Leader mobilisation costs - removals			10,000
New Team Leader mobilisation costs - flights			3,000
New Team Leader demobilisation costs - removals			10,000
New Team Leader demobilisation costs - flights			3,000
New Team Leader on costs at 22 % of salary			25,200
Add funds for New Team Leader Perf management increment 3 %			756
Additional funds required for new Team Leader living allowance	-2,007	12	-24,084
Additional funds for new Team Leader storage fees	500	12	6,000
<b>Sub total</b>			<b>33,872</b>
<b>Commercial and Marketing Adviser</b>			
New Comm Adviser mobilisation costs - removals			10,000
New Comm Adviser mobilisation costs - flights			3,000
New Comm Adviser demobilisation costs - removals			10,000
New Comm Adviser demobilisation costs - flights			3,000
Additional funds required for New Comm Adviser salary			17,468
Additional funds required for New Comm Adviser on costs 22 %			3,843
Additional funds required for EBA increment 3%			639
Additional funds required for New Comm Adviser Perf manag increment 3%			659
Additional funds required for Comm Adviser living allowance	1,066	12	12,792
Additional funds required for new Comm Adviser storage fees	250	12	3,000
Additional funds required for Annual return home fare	2,000	1	2,000



<b>Sub total</b>			<b>66,401</b>
<b>Project Director:</b>			
Additional funds required for new Project Director 1 day per week remuneration (contractor)			18,069
<b>Sub total</b>			<b>18,069</b>
<b>TOTAL CONTINGENCY STAFF COSTS</b>			<b>118,342</b>

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