

Financial Report

United Nations Development Programme (UNDP)

Project Name: Vanuatu Electoral Environment Project (VEEP) I

UNDP reference number: 00102472/00099159

MFAT Activity Code: F13090 (File Ref: WPG-0100980-DOC-4015805)

Project Period: - 01/07/2018 - 31/12/20

Reporting Period: 01/07/2018 - 31/12/2020

Donor: MFAT (NZ)

Currency of Reporting: USD



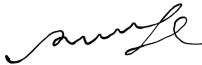
INCOME:

Funds received

3,316,589.35

EXPENSES:

ATLAS ACTIVITY CODES	Output	Planned Expenditure	Actual Expenditure	Variance	Reason for Variance
Output 1. Institutional Capacities of the Electoral Authorities Strengthened					
ACTIVITY1.1	1.1 Support the VEO in increasing their staffing structure, incl. recruitment and training. Furthermore, assist in designing a graduate programme that sees two graduates employed with the electoral office over a two-year period, including support to development of TORs and negotiations with relevant government institutions.	7,154.78	7,153.53	1.25	
ACTIVITY1.2	1.2 Development of VEO Operational Plan. Development of operational procedures and manuals in key electoral areas, including voter registration, candidate nomination, registration of political parties, polling, counting, announcement of results, electoral complaints and petitions	48,033.71	47,393.05	640.66	
ACTIVITY1.3	1.3 Identification and roll out of capacity building efforts for the electoral office (this may involve human, financial and material resources)	23,129.28	23,126.42	2.86	
ACTIVITY1.4	1.4 Improvement and restructuring of the physical infrastructure of the EC/VEO, to create an environment that is conducive to work in and can accommodate additional staff	105,416.58	105,414.39	2.19	
ACTIVITY1.5	1.5 Support the VEO in exploring the feasibility of an increased staffing structure within a decentralized framework (provincial administrators) and put in place administrative arrangements to support this structure	23,637.44	23,630.67	6.77	
ACTIVITY1.6	1.6 Support the VEO in codifying and digitizing all knowledge and information (currently all paper-based) within the electoral office, alongside establishment of a shared digital drive and secure server archive	30,000.00	29,166.18	833.82	
ACTIVITY1.7	1.7 Sustain the modernization of the VEO with procurement of additional modern transparent ballot boxes and security seals.	26,926.45	26,923.79	2.66	
ACTIVITY1.8	1.8 Assist the VEO in mainstreaming gender-sensitive policies and procedures, and ensure gender-sensitivity in outreach activities in the electoral process	32,672.14	32,672.11	0.03	
ACTIVITY1.9	1.9 Effective technical advisory services and project implementation[1]	235,665.91	235,050.64	615.27	
ACTIVITY1.10	1.10 Direct Project Costs[2]	5,000.00	3,518.76	1,481.24	
ACTIVITY1.11	1.11 (New) (2020) Support the VEO in exploring a geographical information system (GIS) solution and implementing mapping of electoral boundaries of existing 'electoral districts'	2,500.00	2,356.20	143.80	
ACTIVITY1.12A	1.12 a) (NEW) (2020) Post-election Reviews - Support a Multi-stakeholder Post-election Review Conference (Gov authorities, CSOs, FBOs, PPs etc.);	30,000.00	39,028.02	(9,028.02)	These workshops were held in the field at provincial level and required significant travel of various stakeholders
ACTIVITY1.12B	1.12 b) (NEW) (2020) Post-election Reviews - Support a post-election workshop on lessons learned from VEO central and field level;	14,800.00	14,797.64	2.36	
Output 2. Integrity and Accuracy of the Voter Registry Enhanced					
ACTIVITY2.1	2.1 Develop a joint civil & voter registration concept paper, in collaboration with the VEO, aiming at 1) to clarify the current process of linking the civil and voter registration databases, 2) to establish progress made so far in the joint civil and voter registration and 3) to identify possible future issues and challenges, as well as possible solutions.	46,562.14	43,113.10	3,449.04	The initial consultancy fee for Paulo Siqueira was diverted into a fixed salary under another budget line as his contract status changed in early 2020.
ACTIVITY2.2	2.2 Provision of advice on the selected voter registry system's implementation and capacity building support in IT related issues to ensure its sustainability and cost-effectiveness	135,506.21	135,503.69	2.52	
ACTIVITY2.3	2.3 Support development of a strategy and implementation plan for the next steps of the transitional period to ensure a smooth transfer from the current transitional system (currently old red/blue VR cards are issued alongside the new National ID) – to the new system with one single population database, wherefrom the VEO derives their data	42,242.75	42,242.43	0.32	
ACTIVITY2.3.1	2.3.1 (NEW) (2019) Support VEO in the nationwide joint civil & voter registration process in Vanuatu – Procurement of CVR Equipment & Material	327,730.59	327,304.81	425.78	
ACTIVITY2.3.2	2.3.2 (NEW) (2019) Support VEO in the nationwide joint civil & voter registration process in Vanuatu – Training (Help desk function, area secretaries, ward secretaries, field technicians, and operators in each province)	24,573.34	22,654.48	1,918.86	

ACTIVITY2.3.3	2.3.3 (NEW) (2019) Support CR/VEO in the nationwide joint civil & voter registration process in Vanuatu – Gov. salaries, allowances, logistics and transportation.	818,886.09	815,347.86	3,538.23	
ACTIVITY2.4	2.4 Review legislation, including a continuously updated electoral registry, Referendum amendment, constitutional amendment regarding voter registration etc. (some legislative changes has been made, and more to come)	40,000.00	39,313.56	686.44	
ACTIVITY2.5	2.5 Support development of a strategy for recruitment and training of voter registration officers within the current and new joint CVR registration activities	10,334.99	8,151.42	2,183.57	
ACTIVITY2.5.1	2.5.1 Development and roll-out of cascade training, training of trainers (ToT) at the provincial level on electoral processes (polling & counting, results mgmt & transmission)	26,000.00	25,281.79	718.21	
ACTIVITY2.6	2.6 Effective technical advisory services and project implementation[3]	191,515.74	176,392.52	15,123.22	
	2.7 Direct Project Costs[4]	5,000.00	0.00	5,000.00	
Output 3. Ability to conduct voter education and raise public awareness strengthened					
ACTIVITY3.1	3.1 Development of website as an online archive and information management system for the electoral office	16,533.87	15,306.33	1,227.54	
ACTIVITY3.2	3.2 Conduct an assessment on different modalities, broken down by province, on civic understanding and how different communities prefer to access information and public awareness	15,000.00	1,619.46	13,380.54	
ACTIVITY3.3	3.3 Support the development of a concept paper for voter education, voter awareness and public outreach, and the implications in terms of work of the VEO, as well as assist in setting up a mechanism to coordinate all these actors and manage clear messages (for referendum and General Elections)	14,893.50	12,059.32	2,834.18	
ACTIVITY3.3.1	3.3.1 (NEW) (2019) Support VEO in the nationwide joint civil & voter registration process in Vanuatu –Voter Information	87,761.58	87,760.93	0.65	
ACTIVITY3.4	3.4 Support targeted awareness campaigns (media, material etc) on the referendum, CVR, Luganville municipal elections, Sanma provincial elections, General National Elections	140,772.32	132,244.04	8,528.28	Some funds were kept for a potential referendum awareness campaign but the referendum never happened during this project cycle.
ACTIVITY3.5	3.5 Assist the VEO staff in training field staff (provincial administrators, area secretaries, ward secretaries etc.) on voter information and awareness. on the referendum, Luganville municipal elections, Sanma provincial elections and General National Elections (face-to-face trainings) Review the current Vanuatu Voter Education Curriculum	59,590.99	59,468.34	122.65	
ACTIVITY3.6	3.6 Effective technical advisory services and project implementation[5]	210,143.55	210,139.41	4.14	
ACTIVITY3.7	3.7 Direct Project Costs[6]	5,000.00	4,995.47	4.53	
Output 4. Legal Framework for Political Parties developed and support to political parties provided					
ACTIVITY4.1	4.1 Develop legislative options papers and provide technical advice as input to discussions and development of legal framework related to regulation of political parties	81,866.25	98,739.13	(16,872.88)	Support was provided to the political reform taskforce on an on-going basis, development of legislative options papers, and Political Parties (PPs) were sent to the three different annual meetings in the Pacific for regional exchanges on lessons learned, incl. an unforeseen workshop.
ACTIVITY4.2	4.2 Provide support to national consultations regarding impact of legal framework related to regulation of political parties	104,947.33	104,898.15	49.18	
ACTIVITY4.3	4.3 Support the operationalizing of the positive outcome of the political reform process with development of all regulations, mechanisms and procedures related to a new legal framework for political parties. Development of procedures and forms for the Office of political party registrar embedded in VEO structure. Support political parties to understand and adhere to the legal framework	47,700.42	47,680.90	19.52	
ACTIVITY4.4	4.4 Effective technical advisory services and project implementation[7]	186,084.34	186,028.15	56.19	
ACTIVITY4.5	4.5 Direct Project Costs[8]	5,000.00	4,995.98	4.02	
Evaluation (as relevant)					
	Lessons learned and final project evaluation completed	15,000.00	0.00	15,000.00	
Total Direct Costs		3,243,582.29	3,191,472.67	52,109.62	
General Management Support					
	5 General Management Service (GMS) Fees 8%	72,988.80	245,583.99	(172,595.19)	
GRAND TOTAL		3,316,571.09	3,437,056.66		
Balance as at 30th December 2020			(120,467.31)	The overspend was covered by the UNDP TRAC funds	
I declare that this financial acquittal is a true and accurate record of monies received and expended for this project.					
 Levan Bouadze Resident Representative UNDP Pacific Office in Fiji			Date: 31/03/2021		