

Financial Report as at 30th September 2023

United Nations Development Programme (UNDP)

Project Name: Vanuatu Electoral Environment Project (VEEP) II

UNDP reference number: 00123236

MFAT Activity Code: ACT-0102062

Project Period: - 01/01/2021 - 30/06/24

Reporting Period: 01/01/2021 - 30/09/2023

Donor: MFAT (NZ)

Currency of Reporting: USD



INCOME:

| | NZD | USD |
|---|---------------------|---------------------|
| Fund received - Dec 2020 | 514,500.00 | 334,090.91 |
| Fund received - May 2021 | 300,000.00 | 194,805.19 |
| Fund received - Jun 2021 | 1,857,368.00 | 1,206,083.12 |
| Fund received - Jun 2022 | 1,470,000.00 | 954,545.45 |
| Fund received - May 2023 | 834,637.48 | 514,572.80 |
| Total Funds Received as at 30 September 2023 | 4,976,505.48 | 3,204,097.48 |


EXPENSES:

| EXPECTED OUTPUTS | ATLAS/Quantum | PLANNED ACTIVITIES | PLANNED ACTIVITIES_r | BUDGET 2023 | RESPONSIBLE PARTY | Funding Source | Budget Description | Total Budget (2021 to 2024) | Expenses Qtr 3 2023 | Total Expenses (2021-2022-2023) | Balance 2023 | Balance (Total Budget - Total Expenditure) | Yearly Utilization % (2023) | Utilization % (Full Project Period) | Narrative / UNDP comments |
|--|---------------|---|--|-------------|-------------------|----------------|--|-----------------------------|---------------------|---------------------------------|--------------|--|-----------------------------|-------------------------------------|--|
| Output 1: Institutional Capacities of the Electoral Authorities Strengthened | 1.1 | 1.1 Support the EC/VEO in sustaining their staffing structure, incl. technical, financial and logistics support, capacity-building activities, and establish Standard Operating Procedures (SOPs, including planning and evaluation workshops. | Support the Electoral Commission (EC)/Vanuatu Electoral Office (VEO) and Civil Registration and Identity Mgmt (CRIM) Dept in sustaining their staffing structure, incl. technical, financial and logistics support, capacity-building activities, and establish Standard Operating Procedures (SOPs), including planning and evaluation workshops. | 50,000 | UNDP | MFAT | Workshops, training, south/south cooperation | 96,970.58 | 26,157.84 | 23,128.42 | 23,842.16 | 73,842.16 | 52% | 24% | Yearly and overall progress is well on track. |
| Gender marker: 2 | 1.2 | 1.2 Support the EC/VEO in continuous development/updating of regulations, operational procedures, manuals, forms etc. | Support the EC/VEO and CRIM Dept in review and continuous development/updating of regulations, operational procedures, manuals, forms etc. in line with new legislation. | 10,000 | UNDP | MFAT | International Consultant, Travel and DSA | 102,134.08 | 8,424.00 | 30,558.08 | 1,576.00 | 71,576.00 | 84% | 30% | Yearly and overall progress is well on track. |
| | 1.3 | 1.3 Support the VEO in building its decentralized framework (provincial electoral administrators) and put in place administrative arrangements to support this structure incl. alignment with VEO/CRVS/DLA resources etc. | Support the VEO and CRIM Dept in building their decentralized frameworks (provincial officers) and put in place administrative arrangements, physical and IT infrastructure incl. alignment within VEO/CRIM/DLA resources etc. | 9,000 | UNDP | MFAT | Workshops, training | 40,285.85 | 12,146.77 | 23,432.62 | (3,146.77) | 16,853.23 | 135% | 58% | Though the overall progress is on track but overexpenditure under yearly target. The project will take action to revise the budget to adjust the 2023 over utilization. |
| | 1.4 | 1.4 Support National ID enhancement project as a tool to help the Government respond better to pandemics and natural disasters, including legal identity issues and strategy for linking of governments and development partners in harmonization on use of unique IDs. | Support digital transformation and National ID / e-ID enhancement as a tool to help the Government respond better to pandemics and natural disasters, including legal identity issues, voting rights, and strategy for linking of governments and development partners in harmonization on use of unique IDs. | 15,000 | UNDP | MFAT | Workshops, ICT equipment | 48,150.85 | | 18,150.85 | 15,000.00 | 30,000.00 | 0% | 38% | Though the total progress is good but yet to kick-off the 2023 output activity. The project is confident enough to complete the pending activities in last quarter. |
| | 1.5 | 1.5 Support digitization, digital archiving and knowledge base – including digital files into the Government Document Management System (Saperion). | Support digitization and training efforts of EC/VEO and CRIM for increased data accuracy. | 15,000 | UNDP | MFAT | Procurement ICT, software | 68,756.50 | | 23,756.50 | 15,000.00 | 45,000.00 | 0% | 35% | Though the total progress is good but yet to kick-off the 2023 output activity. The project is confident enough to complete the pending activities in last quarter. |
| | 1.6 | 1.6 Sustain the modernization of the VEO with procurement support to a new voter identification model, incl. scanners/tablets for all polling stations, electoral material etc. | Sustain the modernization of the VEO with procurement support to the new voter identification model based on unique ID, incl. scanners/tablets for all polling stations | 30,000 | UNDP | MFAT | ICT Procurements, professional services | 98,608.92 | | 38,608.92 | 30,000.00 | 60,000.00 | 0% | 39% | Though the total progress is good but yet to kick-off the 2023 output activity. The project is confident enough to complete the pending activities in quarter. |
| | 1.7 | 1.7 Development and roll-out of cascade training, training of trainers (ToT) on electoral processes (polling & counting etc. for provincial, municipal and general elections) | Development and roll-out of cascade training, training of trainers (ToT) on identification, biometrics, electoral processes, based on new legislation | 15,000 | UNDP | MFAT | Workshops venue, travel, per diems | 109,583.04 | 4,708.00 | 49,291.04 | 10,292.00 | 60,292.00 | 31% | 45% | Yearly and overall progress is well on track. |
| | 1.8 | 1.8 Assist the VEO in mainstreaming gender-sensitive policies and procedures, and ensure gender-sensitivity in all outreach activities in the electoral process | Assist the VEO and CRIM Dept in mainstreaming gender-sensitive policies and procedures, and ensure gender-sensitivity in all outreach activities in the electoral process, and registration processes. Support the increased participation of women in political processes. | 10,000 | UNDP | MFAT | Professional services, workshop venue, travel per diems | 95,111.77 | 13,225.00 | 48,336.77 | (3,225.00) | 46,775.00 | 132% | 51% | Though the overall progress is on track but overexpenditure under yearly target. The project will take action to revise the budget to adjust the 2023 over utilization. |
| | 1.9 | 1.9 Examine and support VEO in the identification of people with disabilities, in collaboration with GRVS department. | Support VEO and CRIM in the identification of People with Disabilities (PWD). Develop a PWD Action Plan for increased access and participation. | 20,000 | UNDP | MFAT | Field missions, travel, per diems, workshops | 80,000.00 | 11,500.00 | 11,500.00 | 8,500.00 | 68,500.00 | 58% | 14% | Yearly progress is on track but the overall is not. Project is delaying the output for practical reasoning but confident to utilize all before the project expiry. |
| | 1.10B | 1.10 Support the VEO in demarcation and alignment of electoral boundaries, villages/new settlements/area councils/constituencies/polling stations. Support to satellite imagery development, services and production in conjunction with UNITAR and UNDP Crisis Unit, to support the establishment of a common locations dataset to be used by VEO, CRVS, Vanuatu National Statistics Office (VNSO) and other Government offices. | Support the VEO and CRIM Dept in establishment of Vanuatu's Geo-data Location Register to increase data accuracy, with numeric village classification codes, one agreed village spelling and definition, and review accurate allocation of polling stations. | 10,000 | UNDP | MFAT | ICT equipment procurements, filed missions, travel. | 63,286.00 | | 3,286.00 | 10,000.00 | 60,000.00 | 0% | 5% | Both the overall and yearly progress are yet to kick-off the 2023 output activity. But the project has certain plan to complete the pending activities before the project expiry. Project might think of carry forward portion of the pending tasks. |
| | 1.11 | 1.11 Post-election Review Support a Multi-stakeholder Post-election Review (EC/VEO, Gov authorities, CSOs, FBOs, PPs etc.) | Support the EC and VEO in developing operational plan, training and logistics for conducting by-elections in recently vacated seats of parliament and local/provincial councils (Malakula and Louganville) | 10,000 | UNDP | MFAT | Workshop venues, travel, | 490.48 | | (9,509.52) | 10,000.00 | 10,000.00 | 0% | -1939% | It seems a miscoding and project will work on to reverse this to the correct output |
| | 1.12 | 1.12 Effective technical advisory services and project implementation | Effective technical advisory services and project implementation | 106,000 | UNDP | MFAT | International and national professional services | 330,231.62 | 96,992.77 | 321,224.39 | 9,007.23 | 9,007.23 | 92% | 97% | Yearly progress is on track as well as the total |
| | 1.13 | 1.13 Direct Project Costs Programme management costs (rent, equipment, DPC, etc.) | Direct Project Costs Programme management costs (rent, equipment, DPC, etc.) | 0 | UNDP | MFAT | Programme management costs (rent, equipment, DPC, comms, etc.) | 10,794.00 | | 10,794.00 | - | - | 0% | 100% | Though the overall progress is on track but overexpenditure under yearly target. The project will take action to revise the budget to adjust the 2023 over utilization. |
| | | Sub-Total for Output 1 | | 300,000 | | | | 1,144,403.69 | 173,154.38 | 592,558.07 | 126,845.62 | 551,845.62 | 58% | 52% | |
| Output 2: Integrity and Accuracy of the Voter Register | 2.1 | 2.1 Support transitioning to the new 'voter registration model' and capacity building support in ICT related components to ensure its sustainability and cost-effectiveness, as well as improve technical resources, systems sustainability and stimulating local ownership. | Support transitioning to the new 'voter registration and identification model' based on national ID, and capacity building support in ICT related infrastructure to ensure its sustainability and cost-effectiveness, as well as improve technical resources, systems sustainability and stimulating local ownership. | 22,488 | UNDP | MFAT | ICT procurements, professional services, | 107,103.39 | 20,474.00 | 50,089.39 | 2,014.00 | 57,014.00 | 91% | 47% | Yearly progress is on track as well as the total |

| EXPECTED OUTPUTS | ATLAS/Quantum | PLANNED ACTIVITIES | PLANNED ACTIVITIES_r | BUDGET 2023 | RESPONSIBLE PARTY | Funding Source | Budget Description | Total Budget (2021 to 2024) | Expenses Qtr 3 2023 | Total Expenses (2021,2022-2023) | Balance 2023 | Balance (Total Budget - Total Expenditure) | Yearly Utilization % (2023) | Utilization % (Full Project Period) | Narrative / UNDP comments |
|--|---------------------------|---|--|-------------|-------------------|---|---|-----------------------------|---------------------|---------------------------------|--------------|--|-----------------------------|--|---|
| Enhanced Gender marker: 2 | 2.2 | 2.2 Support implementation of strategy and operations for the transitional period to ensure a smooth transfer from the current CRVS and VES databases – to the use of the National ID Card database for the production and establishment of a unique electoral roll. | Support implementation of strategy and operations to establish the electoral register from the central civil register based on unique National ID. | 29,041 | UNDP | MFAT | Training workshops, ICT and software procurements, technical assistance | 108,792.11 | 33,421.33 | 63,172.24 | (4,380.13) | 45,619.87 | 115% | 58% | Though the overall progress is on track but overexpenditure under yearly target. The project will take action to revise the budget to adjust the 2023 over utilization. |
| | 2.3 | 2.3 Provide procurement support to the VEO in the data verification/validation of joint civil & voter data in all provinces, - procurement of equipment, material and services. | Provide coordination and training support to the CRM data center for the data cleaning of joint civil & voter data. Support the migration of cleaned data to new foundational identity system (RV5). | | UNDP | MFAT | Technical advisory support, ICT procurements | 82,611.40 | - | 47,611.40 | - | 35,000.00 | 0% | 58% | The project is working on the budget revision to resolved the overall overexpenditure issue and to initiate yearly utilization. |
| | 2.4 | 2.4 Provide training support to the VEO in the data verification/validation of joint civil & voter data in all provinces – help desk functions, area secretaries, ward secretaries, field technicians, and operators in each province. | Support the development of a mobile service for voter verification based on the National ID Number. | 29,742 | UNDP | MFAT | Technical support, consultancy services, workshop venues, travel, per diems | 171,641.57 | 5,557.00 | 117,456.57 | 24,185.00 | 54,185.00 | 19% | 68% | The project is working on the budget revision to resolved the overall overexpenditure issue and to speed up the yearly utilization. |
| | 2.5 | 2.5 Support the development of a component to link the VEO website with the voter register for active voter response service. | Provide technical support to the CRM systems and databases, revise the actual identity management system with the objective to guarantee the accuracy to the existent citizen information and the quality of related services. Development of a new Integrated Identity System Database. | 19,742 | UNDP | MFAT | Technical support | 51,036.59 | 33,424.67 | 34,719.26 | (13,682.67) | 16,317.33 | 169% | 68% | The overall utilization is okay and project will work to adjust the overexpenditure under 2023. |
| | 2.6 | 2.6 Support the development of a SMS service for Voter verification based on the National ID Number. | Fine tune and evolve biometric system as biometric data collection begins to increase accuracy | 34,255 | UNDP | MFAT | Technical support, procurement of telecommunication service provider | 85,255.00 | 43,848.06 | 64,848.06 | (9,593.06) | 20,406.94 | 128% | 76% | The overall utilization is okay and project will work to adjust the overexpenditure under 2023. |
| | 2.7 | 2.7 Provide technical support to the CRVS systems and databases, revise the actual identity management system with the objective to guarantee the accuracy to the existent citizen information and the quality of related services. | Create the e-ID application as a soft mechanism to identify people and access government services online. | 10,000 | UNDP | MFAT | Professional services, training workshops, travel, per diem | 83,201.84 | 10,907.30 | 74,109.14 | (907.30) | 9,092.70 | 109% | 89% | The overall and yearly progress are on track with an insignificant overspending. |
| | 2.8 | 2.8 Develop a centralized a CRVS/VEO citizen image database. | Create e-voting features to increase turnout and reduce costs related to OCV and proxy voting | 19,791 | UNDP | MFAT | Professional/technical services | 59,929.94 | 12,216.10 | 32,355.04 | 7,574.90 | 27,574.90 | 62% | 54% | Yearly progress is on track as well as the overall. |
| | 2.9 | 2.9 Develop and implement a facial recognition system with the objective to identify possible matches in CRVS/VEO databases. | Create an Electoral Results Management System for quicker, higher quality and more cost effective results management during elections. | | UNDP | MFAT | Professional/technical services | 50,600.00 | 18,077.21 | 48,677.21 | (18,077.21) | 1,922.79 | 0% | 96% | Overall progress is well on track. The yearly output is yet to start the utilization. |
| | 2.10 | 2.10 Support the implementation of a helpdesk and call center component providing services for electoral activities - hr, training and equipment. | Support VEO in undertaking country-wide voter list inspection period to update voters lists | | UNDP | MFAT | Procurement of equipment, telecommunications service provider | 40,000.00 | | | | 40,000.00 | 0% | 0% | Significant underspending for both yearly and overall expenditure. The project have certain plan of utilization. |
| | 2.11 | 2.11 Develop a study/prototype for database verification and results transmission auditing processes. | Increase automatic linkages between the voter registry/population registry systems and other government or private sector systems to increase data accuracy and timeliness | | UNDP | MFAT | Professional/technical support | 1,709.34 | 15,535.96 | 17,245.30 | (15,535.96) | (15,535.96) | 0% | 1009% | Overall progress is well on track. The project have certain plan of utilization for the yearly target. |
| | 2.12 | 2.13 Effective technical advisory services and project implementation | i) Effective technical advisory services and project implementation ii) Develop a study/prototype for database verification & results transmission auditing processes. | 95,000 | UNDP | MFAT | National and international professional staff | 351,675.67 | 66,554.97 | 273,230.64 | 28,445.03 | 78,445.03 | 70% | 78% | Yearly progress is on track as well as the overall |
| 2.13 | 2.14 Direct Project Costs | Direct Project Costs | | UNDP | MFAT | Programme management costs (rent, equipment, consums, etc.) | 9,320.00 | 765.00 | 10,085.00 | (765.00) | (765.00) | 0% | 108% | Overall progress is well on track. The project have certain plan of utilization for the yearly target. | |
| | | Sub-Total for Output 2 | | 260,059 | | | 1,202,876.85 | 260,781.60 | 833,509.25 | (722.40) | 369,277.60 | 100% | 69% | | |
| Output 3: Ability to Conduct Voter Education and Raise Public Awareness strengthened Gender marker: 2 | 3.1 | 3.1 Continuously support maintenance of the website as an online archive and actively use of VEO Facebook page to reach particularly the Youth segment of the electorate. | Continuously support maintenance of the VEO website as an online archive and actively use of VEO Facebook page as an inclusion strategy. Development of CRIM Website and CRIM Facebook page. | 2,005 | UNDP | MFAT | Social media Website professional services support | 53,934.90 | | 16,929.90 | 2,005.00 | 37,005.00 | 0% | 31% | Overall progress is overspent and project will do the budget revision. The project have certain plan of utilization for the yearly target. |
| | 3.2 | 3.2 In collaboration with Vanuatu National Statistics Office (VNSO) analyse the Census 2020-2021 data and assess, broken down by province, possession of National ID, civic understanding and how different communities prefer to access information and public awareness | Continue to support establishment of a Voter Awareness Committee as a mechanism to coordinate all stakeholders and manage clear messages | | UNDP | MFAT | Technical support, workshops venue | 44,203.00 | 2,220.65 | 16,423.65 | (2,220.65) | 27,779.35 | 0% | 37% | Both the overall and yearly budget is not on track, but the project have certain plan of utilization. |
| | 3.3 | 3.3 Support the development of a concept paper and support activities for voter education, voter awareness and public outreach, and the implications and use of National ID. | Support targeted awareness campaigns (media, material etc.) on National ID and E-ID registration, Municipal elections, Provincial elections, by-elections and related messaging | | UNDP | MFAT | Technical/professional support | 41,728.00 | 13,665.21 | 45,393.21 | (13,665.21) | (3,665.21) | 0% | 109% | Overall progress is overspent and project will do the budget revision. The project have certain plan of utilization for the yearly target. |
| | 3.4 | 3.4 Continue to support establishment of a Voter Awareness Committee as a mechanism to coordinate all stakeholders and manage clear messages | Support the printing and publication of Civic and voter Education Materials (teacher manual, student handbook, textbook) and distribution to MeT/CDU. Support rollout of civic education across the schools of Vanuatu (teacher training etc.) | | UNDP | MFAT | Workshops/meetings venues | 30,628.41 | | 628.41 | - | 30,000.00 | 0% | 2% | Overall progress is well on track. The project have certain plan of utilization for the yearly target. |
| | 3.5 | 3.5 Support targeted awareness campaigns (media, material etc.) on potential referendum, National ID registration, Municipal elections, Provincial elections, General National Election | Finalize and rollout gender and inclusion strategy "Lifemap Fujja-Hear our Voices", candidate/campaign training of potential women candidates and youth trainings on democratic processes | 10,000 | UNDP | MFAT | Multi-media services procurement, printing, production of IEC materials | 114,270.84 | 5,292.00 | 59,562.84 | 4,708.00 | 54,708.00 | 53% | 52% | Yearly progress is on track as well as the overall |
| | 3.6 | 3.6 Assist the VEO in training field staff (provincial administrators/area secretaries/ward secretaries etc.) on voter information and awareness on any election, including face-to-face trainings. | Support the dialogue between MPs and their constituents (MP Face to Face/with Parliament) (Run a Pilot) | 10,000 | UNDP | MFAT | Workshop/meeting venues, travel, per diem | 28,792.92 | 16,183.26 | 14,976.18 | (6,183.26) | 13,816.74 | 162% | 52% | Overall progress is well on track. Project will work on the yearly budget to resolve the overspending. |
| | 3.7 | 3.7 Support the VEO in further deepening of partnerships between various stakeholders and the electoral authorities, including focus on inclusion of women through grassroots outreach and activities. | Support the VEO and CRIM in further deepening of partnerships and knowledge exchanges between various local, regional and international stakeholders and the electoral and legal identity authorities, including focus on inclusion of women through grassroots outreach and activities | 34,103 | UNDP | MFAT | Workshop/meeting venues, travel, per diem | 79,593.47 | 23,520.00 | 49,010.47 | 10,583.00 | 30,583.00 | 69% | 62% | Both the overall and yearly progress are well on track. |
| | 3.8 | 3.8 Support a youth induction training in Municipal Local Council (MLC) functioning and elections/Provincial Local Council (PLC) functioning and elections, in collaboration with PPEI, SLIP, Parliament | i) Support a youth induction training on structures, functioning and electoral processes, incl gender equality, in collaboration with PPEI, SLIP, Parliament - Provincial Open Democracy Days | | UNDP | MFAT | Workshop/meeting venues, travel, per diem | 25,447.59 | 20,109.60 | 20,557.19 | (20,109.60) | 4,890.40 | 0% | 81% | Overall progress is well on track. The project have certain plan of utilization for the yearly target. |
| | 3.8 | 3.8 Effective technical advisory services and project implementation | ii) Effective technical advisory services and project implementation | 185,099 | UNDP | MFAT | National and international professional staff | 463,927.24 | 146,498.74 | 345,327.30 | 38,599.94 | 118,599.94 | 79% | 74% | Both the overall and yearly progress are well on track. |
| | 3.9 | 3.9 Direct Project Costs | Direct Project Costs | | UNDP | MFAT | Programme management costs (rent, equipment, DPC, consums, etc.) | 2,938.00 | | 2,938.00 | | | 0% | 100% | Both the overall and yearly budget is not on track, but the project have certain plan of utilization. |
| | | Sub-Total for Output 3 | | 241,207 | | | 885,464.37 | 227,489.46 | 571,747.15 | (13,717.22) | 313,717.22 | 94% | 65% | | |
| Output 4: Legal Electoral Framework Improved and Capacity Building on Electoral Reform to Key Stakeholders provided Gender marker: 2 | 4.1 | 4.1 Develop legislative option papers/concept notes and provide technical advice as input to discussions on legal reforms, in collaboration with Law Commission and State Law Office. | Develop legislative option papers/concept notes and provide technical advice as input on the legal reform. | 21,254 | UNDP | MFAT | Technical support/consultancy, workshop venue | 81,716.55 | 23,194.76 | 68,657.31 | (1,940.76) | 13,059.24 | 109% | 84% | Overall progress is well on track. Yearly output require the budget revision to resolve the overspending. |
| | 4.2 | 4.2 Provide support to reforms of the electoral legal framework, including the integration of all direct elections in a single act. | Provide support to implementation of electoral reform (single harmonised Electoral Act). Provide support to implementation of civil registration and identity management reform. | 10,800 | UNDP | MFAT | Technical support/consultancy, workshop venue | 70,867.20 | (144.00) | 44,923.20 | 10,944.00 | 25,944.00 | -1% | 63% | Both the overall and yearly progress are well on track. |
| | 4.3 | 4.3 Provide support to national consultations regarding impact of legal framework changes | Provide support to Consultations regarding impact of legal framework impact and changes | 10,800 | UNDP | MFAT | Technical support/consultancy, workshop venues | 66,122.50 | 10,656.00 | 40,978.50 | 144.00 | 25,144.00 | 99% | 62% | Both the overall and yearly progress are well on track. |
| | 4.4 | 4.4 Support operationalizing the positive outcome of the legal reform process with review of all regulations, procedures, operational manuals, forms etc. | Support operationalizing the positive outcome of the electoral reform, with review of all regulations, procedures, operational manuals, forms etc. - and expert advisory | 10,800 | UNDP | MFAT | Technical support/consultancy, workshop venues, travel, per diem | 57,179.11 | 11,616.36 | 27,995.47 | (816.36) | 29,183.64 | 108% | 49% | Both the overall and yearly progress are well on track. |
| | 4.5 | 4.5 Support operationalizing the positive outcome of the possible political reform process for political parties. Development of procedures and forms for the Office of political party registrar/ coordinator embedded in VEO structure. | Support operationalizing the positive outcome of the possible political reform process for political parties. Development of procedures and forms for the Office of political party registrar/ coordinator embedded in independent EC structure. Development of Political Party Database | 13,716 | UNDP | MFAT | Technical support/consultancy, meetings and workshop venues | 56,395.80 | 12,700.00 | 35,379.80 | | 1,016.00 | 21,016.00 | 93% | 63% |

| EXPECTED OUTPUTS | ATLAS/Quantum | PLANNED ACTIVITIES | PLANNED ACTIVITIES_r | BUDGET 2023 | RESPONSIBLE PARTY | Funding Source | Budget Description | Total Budget (2021 to 2024) | Expenses Qtr 3 2023 | Total Expenses (2021,2022-2023) | Balance 2023 | Balance (Total Budget - Total Expenditure) | Yearly Utilization % (2023) | Utilization % (Full Project Period) | Narrative / UNDP comments |
|-----------------------------------|---------------|---|---|-------------|-------------------|----------------|---|-----------------------------|---------------------|---------------------------------|--------------|--|-----------------------------|-------------------------------------|---|
| 4.6 | 4.6 | Support political parties to understand and adhere to the legal framework. | Support political parties and MPs to effectively participate and understand political and electoral reform processes. | 10,800 | UNDP | MFAT | Technical support/consultancy, evaluation and | 65,800.00 | 10,000.00 | 10,000.00 | 800.00 | 55,800.00 | 93% | 15% | Both the overall and yearly progress are well on track. |
| 4.7 | 4.7 | Support development and implementation of data protection/data security policy and related legislation. | Support development and implementation of data protection, data privacy/data security policy and related legislation. | - | UNDP | MFAT | Technical support/consultancy, | 31,677.99 | - | 11,677.99 | - | 20,000.00 | 0% | 37% | Yearly progress are well on track. Project has certain plan to utilize the yearly target. |
| 4.8 | 4.8 | Effective technical advisory services and project implementation | Effective technical advisory services and project implementation | 99,137 | UNDP | MFAT | National and international professional staff | 285,027.00 | 75,638.75 | 261,529.25 | 23,497.75 | 23,497.75 | 76% | 92% | Both the overall and yearly progress are well on track. |
| 4.9 | 4.9 | Project Monitoring, communication and visibility | Project Monitoring, evaluation, communication and visibility | 60,000 | UNDP | MFAT | Monitoring visits and report writing | 143,690.50 | - | 7,632.00 | 60,000.00 | 136,058.50 | 0% | 5% | Both the overall and yearly progress are yet to kick-off the output activity. But the project has certain plan to complete the pending activities before the project expiry. Project might think of carry forward portion of the pending tasks. |
| Sub-Total for Output 4 | | | | 237,307 | | | | 858,476.65 | 143,661.87 | 508,773.52 | 93,644.63 | 349,703.13 | 61% | 59% | |
| Total All Outputs | | | | | | | | | | | | | 0% | | |
| 5 General Management Support @ 8% | | | | 1,038,572 | | | | 4,091,221.56 | 805,087.31 | 2,506,677.99 | 233,485.07 | 1,584,543.57 | 78% | 61% | |
| Total All Outputs | | | | 1,275,874 | | | | 4,416,120.26 | 855,204.09 | 2,690,521.72 | 266,454.08 | 1,725,598.54 | 76% | 61% | |

| | |
|--|---------------------|
| Total MFAT funds expenses under VEEP in 2021 | 1,196,720.37 |
| Total MFAT funds expenses under VEEP in 2022 | 638,597.26 |
| Total MFAT funds expenses under VEEP in Quarter 3 2023 | 855,204.09 |
| Total MFAT Funds expended under the VEEP project as at 30 September 2023 | 2,690,521.72 |
| | |
| Balance compared to Funds received as at 30 September 2023 | 513,575.76 |
| CASH transferred to Government of Vanuatu (Acquittals to be reflected in Q3 2023) | 257.29 |
| FINAL CASH BALANCE as at 30 September 2023 | 513,318.47 |
| | |
| TRAC funds expended under VEEP as at Dec 2021 | 34,860.67 |
| TRAC funds expended under VEEP as at Dec 2022 | 62,613.90 |
| TRAC funds expended under VEEP as at September 2023 | 134,107.77 |
| UNPS fund for 2023 | 254,025.03 |
| VEEP expenditure catered by DFAT Project in 2022 | 300,000.00 |
| | |
| Fund Utilization Rate as at 30 September 2023 compared to Funds received so far | 84% |
| Fund Utilization Rate as at 30 September 2023 compared to 2023 Budget | 76% |

DocuSigned by:

 I declare that this financial acquittal is a true and accurate record of monies received and expended for this project.
Yemesrach workie
 Resident Representative
 UNDP Pacific Office in Fiji
DRR

Date: **19-Oct-2023**