

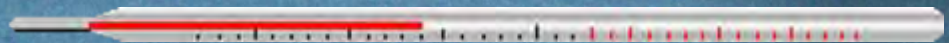


Pacific Adaptation to Climate Change

**Financial Presentation:
2009-2010**



Taito Nakalevu



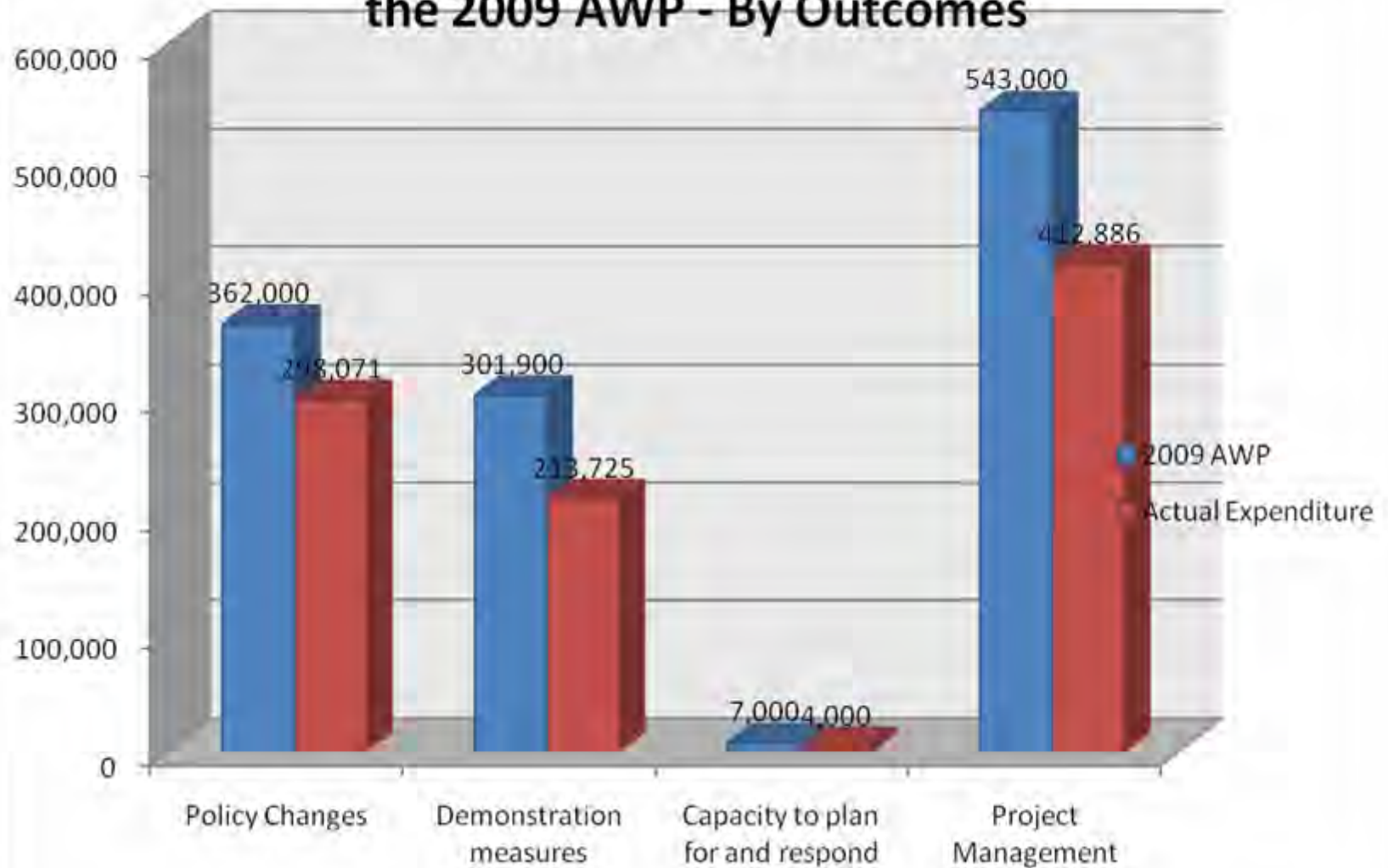
Purpose

- Provide a snapshot of progress on the financial situation of the project to date;
- Review performance based on transfers versus expenditure per the 2009-2010 AWP;
- Report on some of the challenges [regional perspective]
- Propose some way forward and recommendations.

Financial Situation

- December 2009, “Start-Up” funding as well as 3rd & 4th quarter funding transferred to all the countries accept Marshall Islands and Papua New Guinea.
- As at 31 December 2009 total project spending was US\$928,682 dollars which equates to approximately 7% of total budgeted project costs.

Comparison of the 2009 Actual Expenditure & the 2009 AWP - By Outcomes



The Total Expenditure for 2009 is 77% of the 2009 AWP and the % breakdown by Outcomes are as follows :

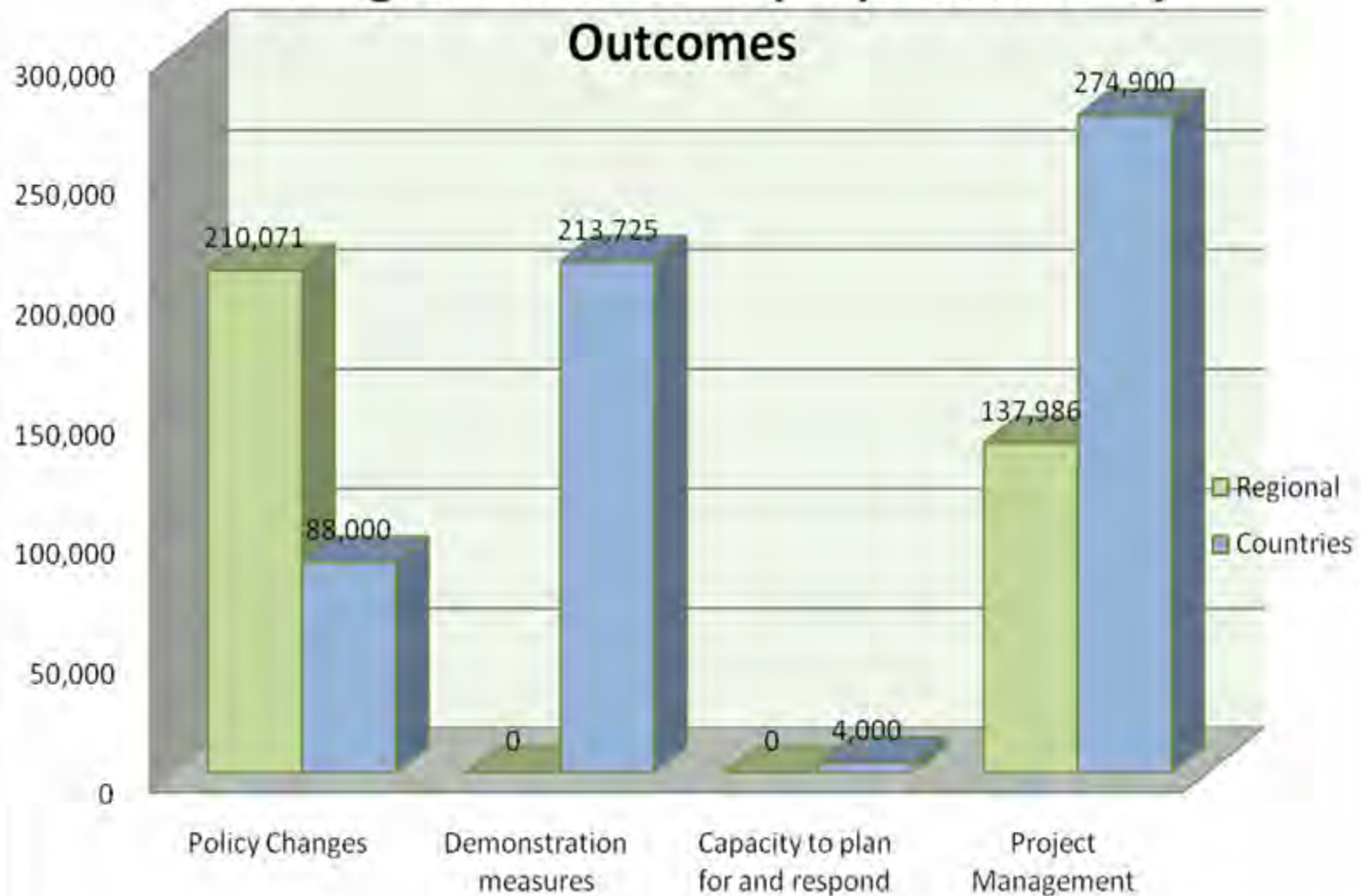
Policy Changes – 32%

Demonstration measures – 23%

Capacity to plan for and respond – 1%

Project Management – 44%

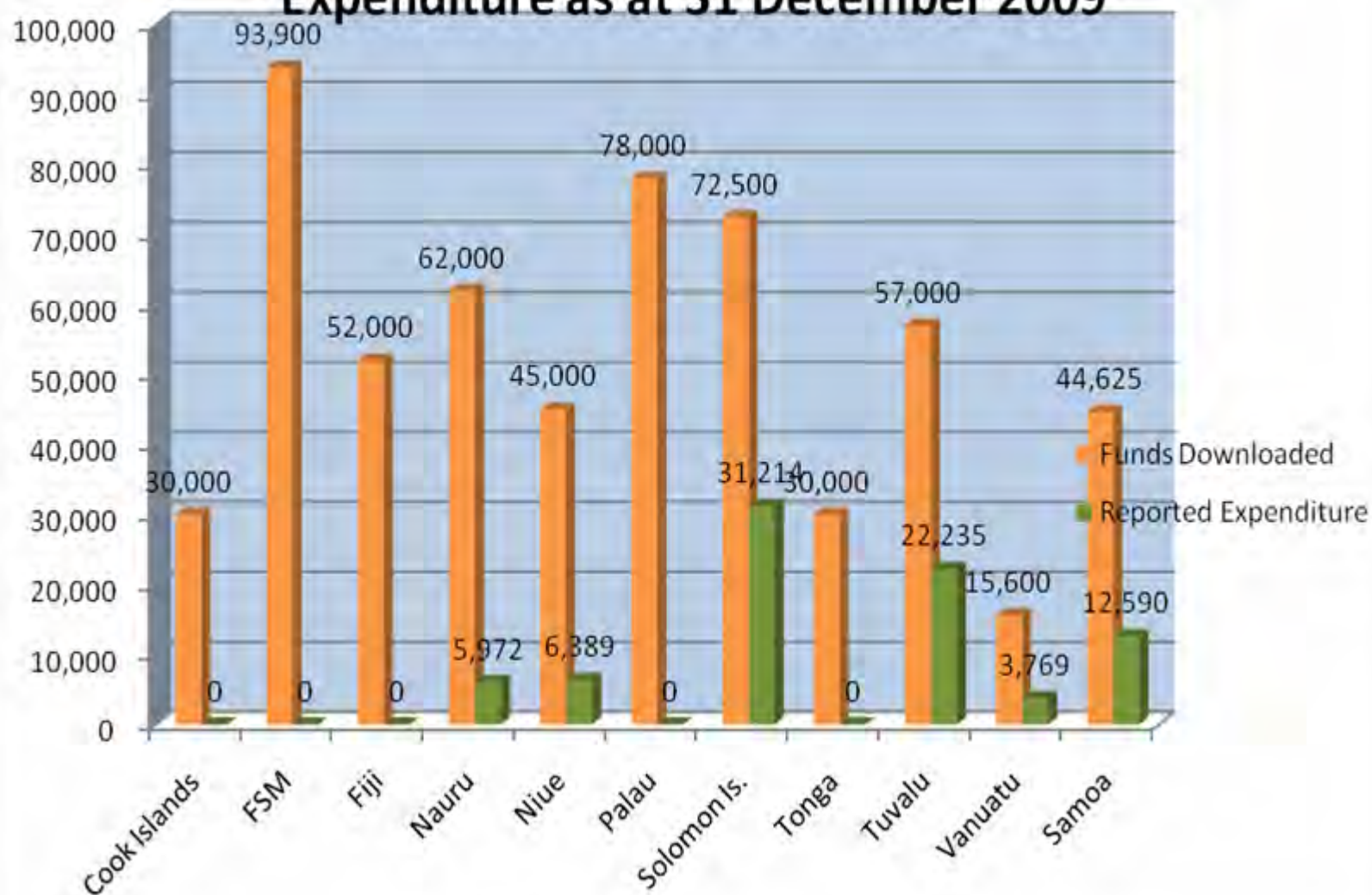
2009 Regional and Country Expenditure - By Outcomes



Breakdown of 2009 Expenditure by Regional and Countries are as follows :

- Regional – 37%
 - Regional PMU Costs
 - Inception and Technical Workshops
 - Travel to assist in setting up of National PMUs
- Countries – 63%

Funds Downloaded to Countries & Reported Expenditure as at 31 December 2009



Only 14% of the total funds transferred to countries have been reported as expended by 31.12.09:

Total funds transferred to countries – USD580,625

Total reported expenditure by countries –
USD82,169

Funds were transferred to 11 Countries, of which 6 countries have reported expenditure as at 31.12.09.

Level of expenditure (%) against the funds transferred by the 6 countries are as follows :

Nauru – 10%

Niue – 14%

Solomon Islands - 43%

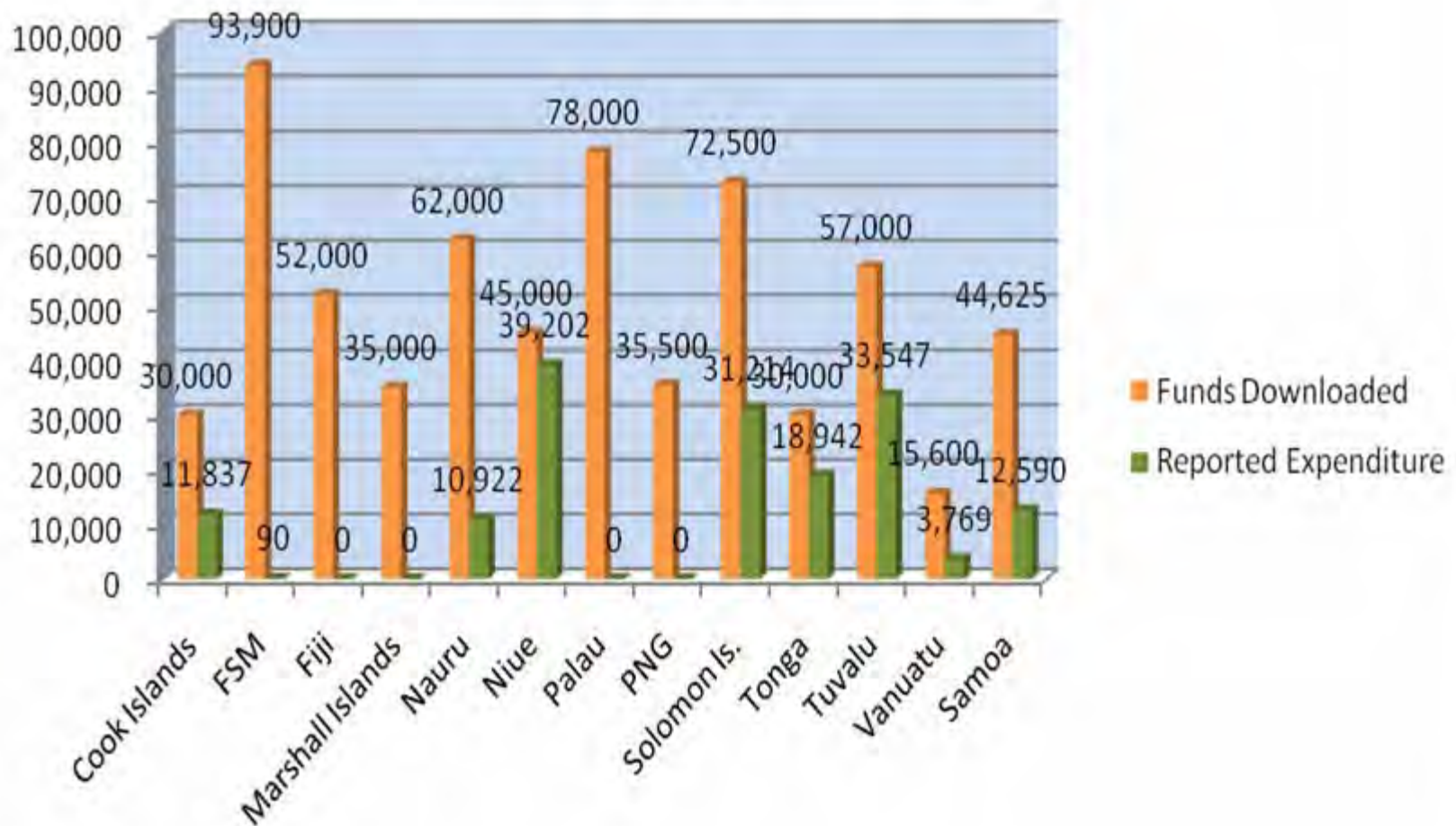
Tuvalu – 39%

Vanuatu – 24%

Samoa – 28%

2009 Set of Slides
ENDS

Funds downloaded to Countries and Reported Expenditure as at 30.04.10



Funds have now been transferred to all the 13 Countries, of which 9 countries have reported expenditure as at 30.04.10.

Level of expenditure (%) against the funds transferred by the 9 countries are as follows :

Cook Islands – 39%

Nauru – 18%

Niue – 87%

Solomon Islands - 43%

Tonga – 63 %

Tuvalu – 59%

Vanuatu – 24%

Samoa – 28%

Total reported expenditure by countries – USD162,113

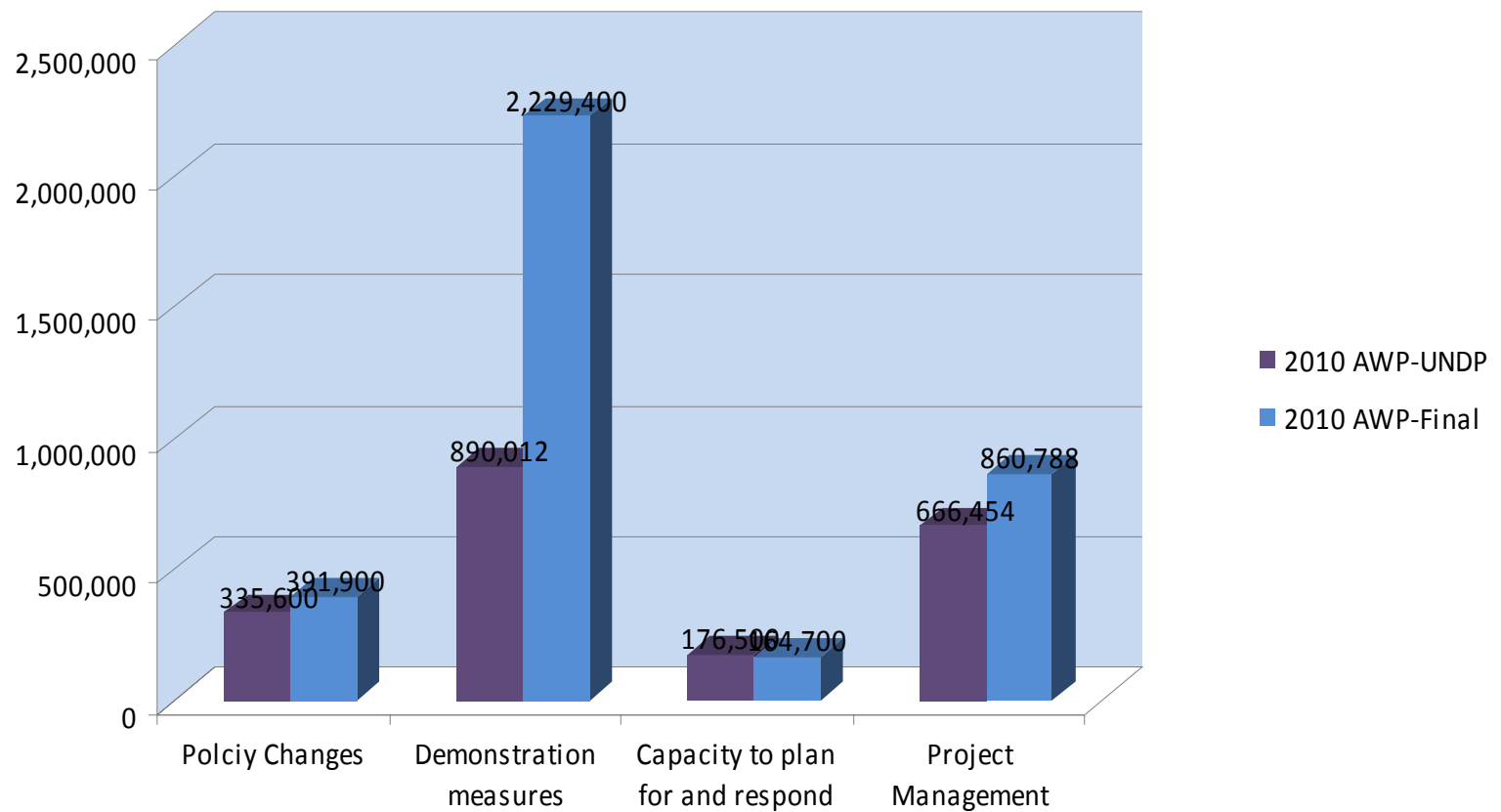
Challenges

- Countries are not expending the funds as planned;
- Reporting using the Face Forms are still a major challenge;
- Delays in the submission of AWP and Quarterly Reports.

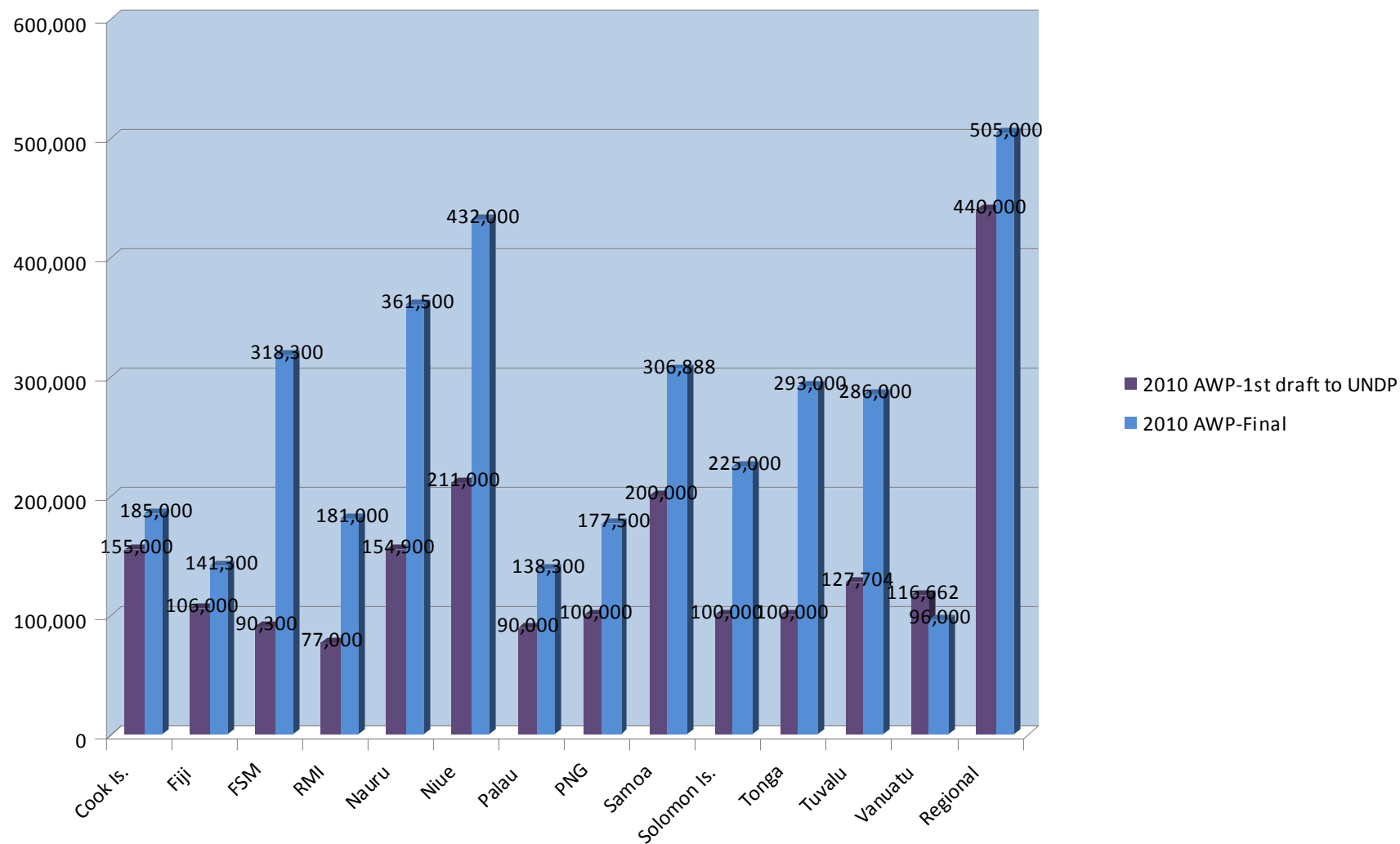
Way Forward

- Address the 'bottleneck' at country level
- Countries to consider SPREP making Direct Payments on their behalf
- Refresher training sessions on the compilation of AWP and use of the FACE forms
- Countries to report using their local currencies

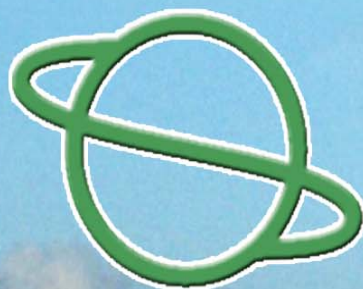
Comparison of 2010 AWP & 1st draft sent to UNDP - by Outcomes



Comparison of 2010 AWP-Final & 1st draft sent to UNDP - By countries and regional



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Building resilience to climate change in Pacific communities