

MAR-RS-005

Supporting the foundations for sustainable adaptation planning and financing in Morocco

Readiness Progress Report / UNDP

Section 1: General Information - v1 2025-03-25 21:23 +09:00

RPSP SECTION 1: GENERAL INFORMATION

Please note that the report will be considered valid only after all the sections and attachments are filled with relevant details.

[The GCF Readiness and Preparatory Support Programme guidebook \(https://www.greenclimate.fund/document/readiness-and-preparatory-support-guidebook\)](https://www.greenclimate.fund/document/readiness-and-preparatory-support-guidebook)

For more information, please refer to the GCF Readiness and Preparatory Support Programme guidebook

[Approved Readiness Proposals \(https://www.greenclimate.fund/publications/documents?f\[\]=field_subtype:307\)](https://www.greenclimate.fund/publications/documents?f[]=field_subtype:307)

Please refer to the approved proposal published in the GCF Website if needed.

Please label deliverable files using the same titles as in the approved proposa

Submission date *

2025-03-25 21:23 +09:00

Initial submission date (no need to revise for resubmission) (YYYY-MM-DD)

Submission title *

2024 Annual Progress Report

Insert the report title, e.g. 2023 Annual Progress Report, IPR 2, etc. (YYYY-MM-DD)

1.1 DP's confirmation of sharing the report with NDA(s)

By providing this information, Delivery Partner confirms that the report submitted has been shared with the NDA prior to the submission for GCF's review. Please select the name and contact e-mail of the NDA focal point(s) who have received the report.

Please indicate if this report has been shared with the relevant NDA(s)

Yes

Please indicate the date of submission to NDA(s)

2024-03-25

NDA contact

Mohammed Baraoui
(baraoui@environnement.gov.ma)

NDA Contact Fullname

Mohammed Baraoui

NDA Contact Email

baraoui@environnement.gov.ma

Description

Others (not listed above)

Please provide the NDA contact information in this field in case you cannot find it in the above dropdown.

1.2 General Information of the Grant

Grant Agreement Number

The grant reference number as stated in the approved grant proposal

MAR-RS-005

Country

The country(s) where the grant is being implemented

Morocco

Delivery Partner

The name of the Delivery Partner

United Nations
Development
Programme (UNDP)

Activity Area The activity area targeted (NAP, Non-NAP)	NAP	Approved Duration (months) As stated in the grant legal agreement, taking into account any approved extensions	36	Total Amount Approved Total approved amount in USD as stated in the grant legal agreement/proposal	2,527,221	USD
Grant Start Date for GCF-managed grants Grant Effectiveness Date	2021-03-24	Grant Start Date for UNOPS-managed grants 1st Disbursement Date	2021-06-25T00:00:00	Grant End Date As stated in the grant legal agreement, taking into account any approved extensions	2025-06-23	
Total Amount Disbursed Total amounts received from the GCF from the grant start date and up to date	2,527,221	USD	First Disbursement Date The date on which the first tranche was paid to the grant			

1.3 Reporting Period Details

From: *	To: *
2024-01-01	2024-12-31
The beginning of the reporting period	The end of the reporting period

1.4 Executive Summary

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Key project highlights

The key project management related developments outlined in the report include:

- Organization of the Steering committee and approval of the 2024 Annual Working Plan.
- Extension of project implementation duration approved by GCF until June 23 2025.

Outcome 1:

- The Terms of Reference (TOR) was developed, and the recruitment process was carried out for the integration of the adaptation monitoring and evaluation module into the MRV platform.
- Launch of the study leading to include climate change adaptation data and indicators to the National and Regional Information Systems on Environment and Sustainable Development (SINE & SIREDD) was launched and the methodology was developed.
- Developed the Terms of Reference (TOR) for the production of six institutional adaptation films.
- A national conference on adaptation was organized in partnership with the Mohammed VI Foundation for Environmental Protection on November 5, 2024, at the Hassan II International Center for Environmental Training.
- Two regional conferences on adaptation were organized: in Beni Mellal on December 11, 2024, and in Errachidia on December 19, 2024.

Outcome 2:

- Completion of the mapping of existing data and metrics related to climate change adaptation and development of a compendium summarizing existing data and metrics on climate change.
- TORs were developed for the elaboration of a methodological guide for regional level climate vulnerability and risk assessment and recruitment process was carried out.
- Five vulnerability and risk assessments were conducted for the five pilot regions: Marrakech-Safi, Souss Massa, Drâa Tafilalet, Beni Mellal Khenifra, Oriental and Souss Massa.
- The development and formalization of two regional adaptation plans were completed for the regions of Marrakech-Safi and Beni Mellal Khenifra.

Outcome 3:

- Concept notes for the Marrakech-Safi region were finalized and validated by stakeholders.
- The recruitment process for the analysis of the status, barriers, opportunities, and incentives of private investments in adaptation was successfully completed by October 15, 2024, and the methodology was validated on December 20, 2024.
- Developed the TOR for the adaptation innovation competition and will be published in January 2025.
- The Terms of Reference (TOR) was developed, and the recruitment process for the analysis of the national disaster risk insurance program was completed.

The study is set to begin in January 2025, and will be finalized by June 2025.

Please highlight key achievements during the reporting period.

1.5 Challenges and lessons

Challenges encountered *

Procurement, Legal, Operational

Challenges and lessons learned *

Challenges encountered:

- Projects implemented with territorial actors require continuous consultations to respect project planning and delivery timelines.
- The appointment of new Walis in the Oriental, Drâa-Tafilalet, and Beni Mellal-Khénifra regions lead to adjustments in regional engagement and project execution dynamics.
- The recent ministerial reshuffle required new coordination efforts and policy realignment in the field of sustainable development.
- National expertise in climate change adaptation remains limited. Tendering for individual projects often results with the same bidders.
- Preparing the extension request for the Green Climate Fund is a complex and time-consuming process that required careful coordination and justification.

Describe the challenge faced during the reporting period of implementation and critical risks that may result in a change to the scope and/or timing of the project; please provide a description and how they have impacted the implementation period and could impact other activities and final targets. N.B. Choose the most relevant type if the challenge is related to multiple types.

1.6 Portfolio level reporting

DPs may submit a portfolio level report in this section to supplement the submission of grant-level reports.

Section 2: Reporting on Country Readiness Logical Framework - v1 2025-03-25 21:23 +09:00

RPSP SECTION 2: REPORTING ON READINESS GRANT LOGICAL FRAMEWORK

Please note that the report will be considered valid only after all the sections and attachments are filled with relevant details.

Check RRMF indicators retrofitted for original proposal's logframe here

[/// RRMF indicators retrofit tables ///](https://app.powerbi.com/view?r=eyJrJoiMTJlZWFiZTYtMjdiMC00ZDFkLWFkNmItZWYzMTIxYzdjODUxliwidCI6JkMTExMzY0LTAzMWMtNDg1Yy1iMjYwLWMzOGNiYjNmNWNkZiIsImMiOiEwfQ%3D%3D) (<https://app.powerbi.com/view?r=eyJrJoiMTJlZWFiZTYtMjdiMC00ZDFkLWFkNmItZWYzMTIxYzdjODUxliwidCI6JkMTExMzY0LTAzMWMtNDg1Yy1iMjYwLWMzOGNiYjNmNWNkZiIsImMiOiEwfQ%3D%3D>)

Select the grant ID to see the RRMF indicators mapped to original outputs and activities in the proposal.

This section requires an overview of key achievements and deliverables in implementing the Readiness Support activities. Any key deliverables to the agreed outputs should be submitted with the grant progress report.

Select Applicable Objectives *

- ☐ Objective 1: Capacity Building
- ☐ Objective 2: Strategic Frameworks
- ☒ Objective 3: National Adaptation Plans and Adaptation Planning Processes
- ☐ Objective 4: Pipeline development
- ☐ Objective 5: Knowledge sharing and learning

Is it for a Regional Readiness (multi-country) grant? *

- ☐ Yes
- ☒ No

☒ Output 3.1.4: Stakeholder engagement frameworks, agreements and awareness raising conducted or strengthened

Output 3.1.1: National, sub-national and/or sectoral adaptation plans developed or updated

Select Applicable Indicators: 3.1.1

- ☐ Indicator 3.1.1.1: How many National Adaptation Plans have been developed or updated?
- ☒ Indicator 3.1.1.2: How many sub-national adaptation plans have been developed or updated?
- ☐ Indicator 3.1.1.3: Have sectoral adaptation plans been developed or updated?

Contract period: December 8, 2023 – March 30, 2025. 5- Sub-national Plan of Oriental region: Following the selection of the consulting firm, a kick-off workshop was held on May 27, 2024, at the Wilaya of the Oriental in Oujda. The workshop presented the study's context, discussed the inception report and methodology, and outlined the next steps for the assessment. The Oriental region is a climate-vulnerable border territory, home to sensitive ecosystems such as oases and coastal areas. These environmental conditions make it highly vulnerable to climate change impacts. The adaptation plan focuses on addressing these vulnerabilities through targeted strategies for ecosystem preservation and resilience-building. The strong political backing from the Wilaya of Oujda has been instrumental in ensuring stakeholder engagement and commitment to the co-construction of the plan. A validation workshop took place on December 17, 2024, where the results of the climate risk and vulnerability assessment were presented, reviewed, and validated. Contract period: March 15, 2024 – February 28, 2025.
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Description of the updated/developed sub-national adaptation plan including including date at which the plan was updated/developed.

Deliverables achieved
Sub-National Plan of Marrakech Safi region · Climate risk and vulnerabilities assessment report of Marrakech-Safi Region · Minutes of the climate risk and vulnerabilities assessment validation workshop (16/05/2024) · Climate-Resilient Development and Adaptation sub-national Plan for the Marrakech-Safi Region (PADCR-MS); · Concept notes for the three selected adaptation projects and their prefeasibility studies. · Minutes of the subnational plan and concept notes validation workshop (23/12

Attachment of the Sub-NAP documents.

[Output 2.3.1. Regional Adaptation Plans.zip \(/GCF-Readiness/programme_form/download_attachment/2522/54049/project_report?attachment_attr=cloneCJjindWj_field_YOtNsUbD:HzJhbMEE\).](#)

Please attach the following: Sub-NAP(s)

Output level implementation timelines

Original Start Date *	Actual/Planned Start Date *	Original End Date *	Actual/Expected End Date *
2023-02-01	2023-07-05	2023-12-05	2025-03-31
As stated in the approved proposal, approved extension plan, or in the latest approved Progress Report.	Actual start date of the output, or the planned date if the implementation hasn't started yet.	As started in the approved proposal, approved extension plan, or in the latest approved Progress Report.	Actual end date of the output if it's already completed, or the expected end date per updated estimates

Variance/delay explanation *

- Extended consultations with Regional Environmental Directorates for TOR validation and kick-off meetings.

Indicator 3.1.3.1: Have inter and intra institutional coordination and Decision-making mechanisms been established or strengthened?

Governance framework to effectively coordinate, implement, monitor, evaluate and report on adaptation planning and investments.

Progress 3.1.3.1 *

- ☒ Yes
- ☐ No

Narrative description

The aim of the development of the action plan and prospects for implementation is to draw up a work plan and timetable for the National Coordination Body for the next 2 years, in particular for the Adaptation Working Group. It also aims to diagnose and define ways of consolidating the efforts of the regional structures in order to strengthen coordination on adaptation in the 5 pilot regions (Souss Massa, Drâa-Tafilalet, Oriental, Béni Mellal-Khénifra and Marrakech-Safi). More specifically, the project achieved the following:

- Diagnose the climate change governance framework at the national and regional level
- Analyse the CNCCDB (National Commission on Climate Change and Biodiversity)'s links with climate-related consultative bodies
- Conduct interviews with CNCCDB members to gather their assessments and resources
- Analyse the climate governance framework at regional level (5 pilot regions)
- Propose and validate the action plan for the "Vulnerability and Adaptation to Climate Change" working group in the short and medium term
- Propose and validate ways to establish and maintain regional adaptation governance frameworks in the 5 pilot regions
- Provide a diagnosis of the national regulatory framework, particularly with regard to data management
- Consult different stakeholders at the national and regional level for the purpose

A final workshop to validate the findings of the study was held on 15 November. The main objective of the event was to present the results of the different study missions and to gather recommendations from the stakeholders involved.

Outlining which mechanism(s) have been established/strengthened and the date of establishment

Deliverables achieved

- Deliverable 1 (L1):
 - o A methodological note for conducting the consultation (including an understanding of the terms of reference).

- Deliverable 2 (L2):

Mission 1 report, which contains:

 - o A diagnosis of the climate change governance framework at national level and at the level of the 5 pilot regions with a focus on adaptation to climate change.
 - o A diagnosis of the regulatory framework relating to climate and a specific analysis of climate data management.

- Deliverable 3 (L3):

Mission 2 report, which contains:

 - o An action plan to strengthen and support climate governance bodies at national and regional level in the short and medium term (including 5 pilot regions);
 - o Analysis of the existing climate-related regulatory framework governing data management;
 - o Proposed amendments to encourage the institutionalisation of the systemic collection of climate information.

- Deliverable 4 (L4):
 - o Final summary report of missions 1 and 2;
 - o Operational roadmap for the proposed action plan;
 - o Validation workshop report.

- Minutes meeting held on the 15th March for the validation of the first deliverable.
 - Detailed work-plan for the next two years.
 - Minutes of the final workshop held on the 15th November 2024.

Please state the actual deliverables achieved from the completed activity and ensure that the deliverables are as per the approved grant. Please underline the deliverables that have changed from the approved grant.

Attachment of ToR or list of coordination membership or mandate/decision letter issued by relevant government entities. Report on KIIs surveys held with relevant stakeholders

[Output 1.1.1. Coordination & Governance.zip \(/GCF-Readiness/programme_form/download_attachment/2522/54049/project_report?attachment_attr=clonektrH4sTB_field_YOtNsUbD:hVTVcQef\)](#)

Output level implementation timelines

Original Start Date *	Actual/Planned Start Date *	Original End Date *	Actual/Expected End Date *
2022-10-26	2022-11-20	2023-03-31	2024-11-11
As stated in the approved proposal, approved extension plan, or in the latest approved Progress Report.	Actual start date of		

Indicator 3.1.4.1: Have stakeholder engagement frameworks and agreements been developed or strengthened?

This indicator asks about effective stakeholder engagement processes which are critical to ensuring an effective flow of information, maximisation of local expertise, added credibility and enhanced collective climate actions among stakeholders.

Progress 3.1.4.1 *

- ☒ Yes
- ☐ No

Narrative description

Communication:

Output 1.3.1 aims to improve knowledge sharing, communication and awareness raising through i) developing a communication and awareness raising strategy, ii) analysing the impacts of the strategy with the stakeholders, iii) organizing awareness days related to CCA and iv) synthesizing and disseminating lessons learned from regional planning activities, to ensure that the integration of climate risk and adaptation considerations into development planning is accepted and takes into account the needs and concerns of vulnerable populations, private entities and the general public in the regions where the project is implemented and throughout Morocco. During the reporting period the first two activities have been completed.

Communication Strategy:

The overall objective of the consultation carried out under this output is to develop a communication and awareness strategy for stakeholders with the aim of contributing to sustainable adaptation to the effects of climate change through sustained and systematic communication.

In October 2023, a communication and awareness plan was finalized, along with an operational roadmap for its implementation in the context of climate change adaptation. The National Strategic Plan for Adaptation (PNSA) was translated, and its layout and graphic adjustments were completed in November 2023.

Climate change adaptation

region while encouraging their active participation in local adaptation initiatives. Approximately 80 representatives from various regional institutions involved in climate-related issues attended the meeting.

o A second regional conference on climate change adaptation was held on Thursday, 19 December 2024 in Errachidia, in collaboration with the Regional Directorate of Environment of Drâa-Tafilalet, under the theme: "Together for Climate-Resilient Territorial Development in the Drâa-Tafilalet Region."

Institutional Adaptation films:

The project aims to develop a series of six institutional short films highlighting the impact of climate change in Morocco. Five of these will focus on specific regions, while the sixth will provide a national perspective. The films are designed to raise awareness among Moroccan citizens and the international community about the climate challenges Morocco faces, while showcasing local and national adaptation initiatives. They will ensure balanced representation of gender and age among the featured solution holders.

The Terms of Reference (TORs) were prepared and validated, with the call for tenders published on December 11, 2024. Four offers were received in response and procurement is finalized in January 2025.

Overview of the developed or strengthened framework/agreement and the date of development/strengthening.

Deliverables achieved

Highlight videos from the awareness-raising days.

Please state the actual deliverables achieved from the completed activity and ensure that the deliverables are as per the approved grant. Please underline the deliverables that have changed from the approved grant.

Output level implementation timelines

Original Start Date *	Actual/Planned Start Date *	Original End Date *	Actual/Expected End Date *
2023-03-01	2024-11-05	2023-06-30	2025-06-22
As stated in the approved proposal, approved extension plan, or in the latest approved Progress Report.	Actual start date of the output, or the planned date if the implementation hasn't started yet.	As started in the approved proposal, approved extension plan, or in the latest approved Progress Report.	Actual end date of the output if it's already completed, or the expected end date per updated estimates

Variance/delay explanation *

- Extended timelines required for the procurement processes.

Please explain the reasons for any difference between a planned output and the actual output. If there's no variation, please add "N/A"

Outcome 3.2: Evidence produced to design adaptation solutions for maximum impact

Select Applicable Outputs: 3.2

- ☒ Output 3.2.1: Adaptation impact monitoring, evaluation and learning systems established or strengthened for strategic planning and investment
- ☒ Output 3.2.2: Studies on climate vulnerability, and identification of adaptation solutions conducted (and used) for strengthening adaptation investment

Indicator 3.2.1.1: Have adaptation impact monitoring, evaluation and learning (MEL) systems been established or strengthened?

Progress 3.2.1.1 *

- ☒ Yes
- ☐ No

Narrative description

The development of climate adaptation module in the Regional Information System on Environment and Sustainable Development (SIREDD)

Several meetings were held with the National Environmental Observatory and the Regional Environmental Directorates to discuss a proposal to improve the climate change adaptation module in both the National Environmental Information System (SINE) and the Regional Environmental Information Systems (SIREDD).

The Terms of Reference (TOR) were finalized after integrating feedback from the National Environmental Observatory and the Regional Environmental Directorates.

A preliminary launch meeting was held on September 5, 2024, with the participation of the Central Director in charge of Environmental Information Systems in Morocco and the heads of the environmental observatories from the five regions. During this meeting, the company presented the project's scope, objectives, and timeline while also gathering stakeholder expectations to ensure the achievement of the desired outcomes.

Five follow-up meetings were conducted in 2024 with each of the five pilot regions SIREDD (Marrakech -Safi, Beni Mellal Khenifra, Souss Massa, Draa Tafilalet and Oriental), to assess and define their material and equipment needs.

The development of the adaptation module for the integrated online MRV system:

Under the associated Activity 1.2.1.1 "Set up a national monitoring and evaluation system (indicators, reference baselines, targets, periodicity, verification means...) in consultation with key stakeholders", the Terms of Reference (TOR) was developed, and recruitment process was launched for the integration of the adaptation module into the MRV platform. The call for tenders was published

Output level implementation timelines

Original Start Date *	Actual/Planned Start Date *	Original End Date *	Actual/Expected End Date *
2023-03-13	2024-05-08	2023-12-28	2025-05-30
As stated in the approved proposal, approved extension plan, or in the latest approved Progress Report.	Actual start date of the output, or the planned date if the implementation hasn't started yet.	As started in the approved proposal, approved extension plan, or in the latest approved Progress Report.	Actual end date of the output if it's already completed, or the expected end date per updated estimates

Variance/delay explanation *

- Extended consultations with the Regional Environment Directorates for TOR validation and holding start-up meetings. - Extended timelines required for the procurement processes. - The exclusivity of the consultancy firm responsible for designing the MRV platform presents a significant hurdle in integrating the climate change adaptation component, as it falls under the exclusive domain of the firm engaged for this purpose.

Please explain the reasons for any difference between a planned output and the actual output. If there's no variation, please add "N/A"

Output 3.2.2: Studies on climate vulnerability, and identification of adaptation solutions conducted (and used) for strengthening adaptation investment

Select Applicable Indicators: 3.2.2

Following the selection of the consulting firm, a kick-off workshop was held on May 27, 2024, at the Wilaya of the Oriental in Oujda. The workshop presented the study's context, discussed the inception report and methodology, and outlined the next steps for the assessment. The Oriental region is a climate-vulnerable border territory, home to sensitive ecosystems such as oases and coastal areas. These environmental conditions make it highly vulnerable to climate change impacts. The adaptation plan focuses on addressing these vulnerabilities through targeted strategies for ecosystem preservation and resilience-building. The strong political backing from the Wilaya of Oujda has been instrumental in ensuring stakeholder engagement and commitment to the co-construction of the plan. A validation workshop took place on December 17, 2024, where the results of the climate risk and vulnerability assessment were presented, reviewed, and validated. Contract period: March 15, 2024 – February 28, 2025.
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List of studies including author, title and date of publication

Deliverables achieved
Climate vulnerability study of Marrakech Safi region · Climate risk and vulnerabilities assessment report of Marrakech-Safi Region · Minutes of the climate risk and vulnerabilities assessment validation workshop (16/05/2024) · Climate-Resilient Development and Adaptation sub-national Plan for the Marrakech-Safi Region (PADCR-MS); · Concept notes for the three selected adaptation projects and their prefeasibility studies. · Minutes of the subnational plan and concept notes validation workshop (23/12/2024).
Climate vulnerability study of Beni Mellal-Khenifra region; · Climate risk and vulnerabilities assessment report of Beni Mellal Khenifra region · Minutes of the climate risk and vulnerabilities assessment validation workshop (18/07/2024) · Climate-Resilient Development and Adaptation sub-national Plan for the Beni Mellal Region (PAD

- Kick-off workshop presentation
- Minutes of the kick-off workshop (25/01/2024)
- Establishment report of the study
- Climate risk and vulnerabilities assessment report of Draa Tafilalet region
- Minutes of the climate risk and vulnerabilities assessment validation workshop (25/07/2024)

Climate vulnerability study of Souss Massa region;

- Minutes of the preparatory meeting
- Kick-off workshop presentation
- Minutes of the kick-off workshop (06/02/2024)
- Establishment report of the study
- Climate risk and vulnerabilities assessment report of Souss Massa region
- Minutes of the climate risk and vulnerabilities assessment validation workshop (04/12/2024)

Climate vulnerability study of Oriental region;

- Minutes of the preparatory meeting
- Kick-off workshop presentation
- Minutes of the kick-off workshop (27/05/2024)
- Establishment report of the study
- Climate risk and vulnerabilities assessment report of Souss Massa region

Section 4: Procurement Plan - v1 2025-03-25 21:23 +09:00

RPSP SECTION 4: PROCUREMENT PLAN

DPs are now required to include the procurement plan template in the reports. This inclusion serves to report on the execution of the overall procurement plan and to highlight any changes not subject to GCF pre-approval, as outlined in the procurement plan guidelines

Reporting on changes in the procurement plan

4.1 Are there any changes in the procurement plan reported in this section which do not require GCF prior approval? *

- ☐ Yes
- ☒ No

[Readiness Grant Procurement Plan Template \(https://www.greenclimate.fund/sites/default/files/document/annex-iii-iv-readiness-revised-procurement-and-implementation-plan_0.xlsx\)](https://www.greenclimate.fund/sites/default/files/document/annex-iii-iv-readiness-revised-procurement-and-implementation-plan_0.xlsx)

Find direct access to the format in the link below.

Please upload the procurement plan using the standard template (see above)

[Annex III-Readiness-revised-procurement plan.xlsx \(/GCF-Readiness](#)

budget_table-2024-05-31-14-49-52.xlsx (/GCF-Readiness/programme_form/download_attachment/2522/54049/project_report?attachment_attr=field_Zy9ggWbg:wbfXqH46).
PIMDS 6169 Morocco_NAP_GCF_Budget_and_Expenditure_Report 2024 CLEARED.xlsx (/GCF-Readiness/programme_form/download_attachment/2522/54049/project_report?attachment_attr=field_Zy9ggWbg:EsK8ly9A).

Use the template provided here: [www.greenclimate.fund/sites/default/files/document/readiness-budget-and-expenditure-report-template.xlsx](#)
([https://www.greenclimate.fund/sites/default/files/document/readiness-budget-and-expenditure-report-template.xlsx](#))

Accepted formats: MS Excel (.xlsx, .xls)

Please provide any supporting documents as attachment below when requested.

This may include supporting documents to justify the committed amounts when the DP is requested to provide them additionally during the review.

3.2 Project Total

Budget

Approved budget	Budget re-allocation	Budget after re-allocation	Change in %
2527221	0	2527221	0
Expenditure			
Cumulative Prior period Expenditure	Expenditure for this reporting period	Commitment	Total Expenditure
380024	525351.82	627455.67	1532831.49
Budget utilisation rate in %	Available budget		
60.65	994389.51		

3.3 Reporting on the disbursement schedule

Please provide the updated disbursement schedule. You may refer to the initial disbursement schedule planned at the proposal approval stage. Add as many rows as needed to list all the tranches planned. Please make sure that the sum of disbursed and scheduled amounts is in line with the total approved amount and the sum of disbursed amount is in line with the total disbursed amount.

REFERENCE ONLY:	Total
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