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Financial Report (2 December 2022-30 June 2024).

Project Name: Promoting Biodiversity and Ecosystem-Based Adaptation to Climate Change in Wadi Gaza Coastal Wetland

Name of applicant : United Nations Development Programme/ Programme of Assistance to the Palestinian People (UNDP/PAPP)

Budget and Financing Plan (02 December 2022 - 30 November 2025)				Reporting (2 December 2022-30 Jun 2024)			
	Output	Activity	Total Budget	Budget (Dec.2022-Nov.2023)	Disbursements (Dec.2022-Jun 2024)	Remaining Balance	Disbursements rate(%)
			A	B	C	D=B-C	E=C/B
1.1	Output 1: Improved institutional capacities of the JSC-WG and targeted municipalities in gender responsive and sustainable ecosystem management of Wadi Gaza including engagement of private sector	Technical Assistance for JSC-WG	100,000				
1.2		Operation Cost for JSC-WG	200,000				
2.1	Output 2: Enhanced integration of gender-sensitive solutions for climate change adaptation and mitigation in the Wadi Gaza operation, including biodiversity protection	Greening and Landscaping of the beds and sides of Wadi Gaza	500,000				
2.2		Embankments including green trail	2,978,650	799,902	0	799,902	0.0%
3.1	Output 3: Improved gender friendly ecotourism infrastructure in Wadi Gaza, including with private sector engagement	Development of the Wadi utilities and facilities	820,000				
3.2		Development of green pedestrian walkway (Trail)	500,000				
4.1	Output 4: Improved mechanism(s) for active engagement of communities in restoration and protection of Wadi Gaza, with a special focus on women and youth	Community Engagement and Gender Inclusion	120,000				
5.1	Output 5: Enhanced integration of clean energy solutions in the development of Wadi Gaza Natural Park operation, with a special focus on the engagement of women	Solar Lightening of the Wadi Gaza Path	390,000				
	Project Implementation Unit	PIU	790,821.01	145,413.53	139,092.15	6,321.38	95.7%
Subtotals			**6,399,471.01**	**945,315.80**	**139,092.15**	**806,223.65**	**14.7%**
GMS 8%			**511,957.68**	**75,625.26**	**11,127.59**	**64,497.67**	**14.7%**
Total (USD)			**6,911,428.69**	**1,020,941.06**	**150,219.74**	**870,721.32**	**14.7%**
Levy (1%)			**69,114**				
Total (NOK)			**71,229,184**				
* 1 US$ = 10.306 NOK (UN Exchange Rate - 01 November 2022)							

Notes:

1. It is important to highlight that the financial figures in this report are temporary figures, and may be corrected at a later stage due to exchange rate fluctuations, realized gain/loss or any other possible corrections.

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Chitose Noguchi
OiC
17-Jul-2024

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