

### BWA-RS-003

Update the technology needs assessment and develop a technology road map for prioritized technologies to address climate change challenges in the most critical sectors of the economy

Readiness Completion Report

# Section 1: General Information - v1 2023-12-12 18:28 +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](#)

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

[Approved Readiness Proposals](#)

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

**Submission date \***

Initial submission date (no need to revise for resubmission)

**Submission title \***

Insert the report title, e.g. 2023 Annual Progress Report, IPR 2, etc.

### 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)**

**Please indicate the date of submission to NDA(s)**

**NDA contact**




**NDA Contact Fullname**

**NDA Contact Email**

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

**Country**

The country(s) where the grant is being implemented

**Delivery Partner**

The name of the Delivery Partner

**Activity Area**

The activity area targeted (NAP, Non-NAP)

**Approved Duration (months)**

As stated in the grant legal agreement, taking into account any approved extensions

**Total Amount Approved**



Total approved amount in USD as stated in the grant legal agreement/proposal

<p><b>Grant Start Date for GCF-managed grants</b></p> <p>Grant Effectiveness Date</p>	2020-12-31	<p><b>Grant Start Date for UNOPS-managed grants</b></p> <p>1st Disbursement Date</p>	2021-03-29T00:00:00	<p><b>Grant End Date</b></p> <p>As stated in the grant legal agreement, taking into account any approved extensions</p>	2023-06-29
<p><b>Total Amount Disbursed</b></p> <p>Total amounts received from the GCF from the grant start date and up to date</p>	265,193	USD	<p><b>First Disbursement Date</b></p> <p>The date on which the first tranche was paid to the grant</p>		

### 1.3 Reporting Period Details

<p><b>From: *</b></p> <p>The beginning of the reporting period</p>	2020-12-31	<p><b>To: *</b></p> <p>The end of the reporting period</p>	2022-06-29
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### 1.4 Executive Summary

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This Readiness and Preparatory Support proposal was approved on 29 December 2020 and the grant effectiveness started on 31 December 2020. The expected completion date of the project is 29 June 2023. The first disbursement of USD 265,193.00 was received on 29 March 2021.

The total budget for the project is USD 294,659.00. The current reporting period covers from 1 January to 29 June 2023; The cumulative expenditure to June 2023 including the commitments is USD 215,442.18. During the reporting period, the expenditure incurred was USD 215,442.18 including commitments.

Summary of the activities during the reporting period (1 January to 29 June 2023)

In mid-2022 a No-Cost-Extension for the project was approved by the GCF, amending the project closing deadline to 29.06.2023. During the last reporting period, work in the energy, water and agriculture sector has progressed without any noticeable delay. Between January and June 2023, all remaining project activities have been implemented and finalised.

During the current reporting period, the following activities have been implemented and completed.

Activity 2.3 (Ouptut 2.1.1): Development of Technology Action Plan(s) per sector, quantifying the impact of prioritized technologies within each sector per action plan.

Under this activity Technology Action Plans including a detailed analyse of barriers to the uptake of the selected climate technologies, have been developed. The following deliverables are enclosed for review:

- Technology Action Plans
- Annex 1, including proposed activities and initiatives

Activity 2.4 (Output 1.3.1): National Consultation exercise to ensure national ownership and technology deployment

In late May 2023 a Validation workshop was conducted to ensure overall stakeholder alignment and approval of the TAPs. The following deliverables are enclosed for review:

- Validation Workshop Report

Activity 2.5 (Output 1.3.1) : Support the implementation of the Technology Action Plan via Capacity building

In May 2023, a number of workshops and capacity buildings have been conducted, targeting relevant stakeholders from the respective sectors, seeking to inform them about the TNA project, TAP, as well as to strengthen their capacity to eventually implement the TAPs. The following deliverables are enclosed for review:

- Capacity Building Packages for the Water, agriculture and energy Sector
- Capacity Building Seminar report
- Dissemination Strategy
- Policy Briefs for the Energy, Agriculture and Water Sector

Activity 3.1 (Output 2.4.2) : Developing a financial mobilization strategy for the climate mitigation and adaptation sectors through business model skills transfer

In May 2023 a number of workshops have been conducted in Gaborone and Francistown to disseminate the findings of the TNA and to further mobilize

private sector stakeholders. The following deliverables are enclosed for review:

- Private Sector Mobilization Workshop Reports

During the current reporting period, no mayor delays occurred and the project was successfully implemented and closed by 29.06.2023.

Please highlight key achievements during the reporting period.

## 1.5 Challenges and lessons

### Challenges encountered \*

### Challenges and lessons learned \*

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 2023-12-12 18:28 +09:00

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### 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 ///](#)

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

### Objective 1: Capacity Building

**Select Applicable Outcomes: \***

- Outcome 1.1: Country NDAs or focal points and the network/ systems that enable them to fulfil their roles, responsibilities and policy requirements are operational and effective
- Outcome 1.2: Direct access applicants and accredited entities (DAEs) have established capacity to meet and maintain the GCF's accreditation standards; and accredited DAEs have the capacity to develop a pipeline of projects and effectively implement GCF-funded activities
- Outcome 1.3: Relevant country stakeholders (which may include executing entities, civil society organisations and private sector) have established adequate capacity, systems and networks to support the planning, programming and implementation of GCF funded activities

**Summary of Objective 1 \***

Outcome narrative: The network partner and local consultants in collaboration with the TNA Focal Point from the Botswana Department of Meteorological Services developed final version of the National TNA Committee Kick-Off Meeting (activity 1.2). At the virtual TNA Committee workshop held 27 January 2022, it was agreed it was better if the training under Activity 1.1 was held in-person if possible. Thus, the training was conducted at the same time as TNA Validation workshop under Activity 2.2 which was held 4-6 October 2022.

Please provide summary of the outcomes under this objective

**Outcome 1.1: Country NDAs or focal points and the network/ systems that enable them to fulfil their roles, responsibilities and policy requirements are operational and effective**

**Select Applicable Outputs \***

- Output 1.1.1: NDA or FP staff trained in areas relevant to the GCF objectives of the GCF and oversight of GCF activities
- Output 1.1.2: NDA mechanisms established or strengthened for interinstitutional coordination, including engagement with the GCF and other climate funds
- Output 1.1.3 Decision-making processes defined and operationalized at the NDA level for No-Objection Letters and consideration/facilitation of climate

Output 1.1.2: NDA mechanisms established or strengthened for interinstitutional coordination, including engagement with the GCF and other climate funds.

**Select Applicable Indicators: 1.1.2 \***

- Indicator 1.1.2.1: Has the NDA established or strengthened a country mechanism for interinstitutional coordination?
- Indicator 1.1.2.2: Has the country been supported with readiness grant to achieve a P&I legal agreement with the GCF?

**Indicator 1.1.2.1: Has the NDA established or strengthened a country mechanism for interinstitutional coordination?**

**Progress 1.1.2.1 \***

- Yes
- No

Different types of NDA coordination mechanisms established or strengthened with accredited entities, DAEs, focal points for other climate funds and multilateral environment agreements. Please note this indicator is about the interinstitutional coordination at the NDA level, while indicator 1.3.2.1 is about the engagement mechanisms established with specific stakeholders (e.g. from the private sector) to support planning, programming and implementation of GCF funded activities at the programme level.

**Narrative description**

Activity 1: Institutionalization of a coordination mechanism for the implementation of the TNA:  
 Activity 1.1 Establishment of a National TNA Committee  
 Activity 1.2: Development of the TNA work plan for monitoring and oversight

Description of coordination mechanism and the institutions involved

**Deliverables achieved**

- D 1.2 TNA Constitution
- D 1.2 First national TNA Committee Meeting report
- D 1.2 Appendix 2 Updated draft workplans
- D 1.1 workshop report

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.

**Attachments of pre- and post-establishment/strengthening evaluation report of country mechanism for interinstitutional coordination**

<a href="#">D 1.2 TNA Constitution_Botswana_29oct 2021_v2 logos_updated Nov 2022.docx</a>
<a href="#">D 1.2 First National TNA Committee meeting report_26 January 2022_Final_Nov 2022.docx</a>
<a href="#">D 1.2 Appendix 2 Updated Draft workplan_CTCN Botswana TNA_v6_Oct_ 2022.xlsx</a>
<a href="#">D 1.1 Workshop report 4-6 October 2022 Draft_21.11.22.pdf</a>
<a href="#">D 1.1 First National TNA Committee meeting report_26 January 2022_Final_Nov 2022[86].pdf</a>
<a href="#">D 1.1 Appendix 1 TNA Constitution_Botswana_29oct 2021_v2 logos_updated Nov 2022.pdf</a>

**Output level implementation timelines**

Original Start Date *	Actual/Planned Start Date *	Original End Date *	Actual/Expected End Date *
2021-01-01	2021-06-30	2021-03-31	2022-04-30
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 \***

Note: the "Original Date" refers to the initial dates outlined in the approved readiness proposal. The actual dates are referring to those approved in the No-Cost - Extension (NCE). Following the timeline of the NCE, no delays occurred in the current reporting period.

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 1.3: Relevant country stakeholders (which may include executing entities, civil society organisations and private sector) have established adequate capacity, systems and networks to support the planning, programming and implementation of GCF funded activities**

**Select Applicable Outputs: 1.3**

- Output 1.3.1: Relevant stakeholders engaged and trained to support planning, programming and implementation of GCF funded activities
- Output 1.3.2: Stakeholder engagement mechanisms established to support planning, programming and implementation of GCF funded activities
- Output 1.3.3: Strengthened Information sharing

Output 1.3.1: Relevant stakeholders engaged and trained to support planning, programming and implementation of GCF funded activities

**Select Applicable Indicators: 1.3.1**

- Indicator 1.3.1.1: Number of relevant stakeholders engaged and trained to support planning, programming and implementation of GCF Funded Activities

**Indicator 1.3.1.1: Number of relevant stakeholders engaged and trained to support planning, programming and implementation of GCF Funded Activities**

Relevant stakeholders may include representatives from the executing entities, civil society organisations and private sector.

**Progress 1.3.1.1 \***

- Yes
- No

**Please add a new row to report for each stakeholder type as applicable**

**Type of stakeholder trained \***

Government entities

<b># of stakeholders trained (Male) *</b>	<b># of stakeholders trained (Female) *</b>
70	38

**Type of stakeholder trained \***

Private sector

<b># of stakeholders trained (Male) *</b>	<b># of stakeholders trained (Female) *</b>
32	15

**Type of stakeholder trained \***

Other (including community members etc.)

<b># of stakeholders trained (Male) *</b>	<b># of stakeholders trained (Female) *</b>
32	14

**Narrative description**

Activity 2.4: National Consultation to ensure national ownership and technology deployment. Under this activity, a number of sectoral working group meetings with relevant stakeholders have been conducted. The findings and results of these consultations informed the formulation and development of the Technology Action Plans. From 23.05.2023 to 24.05.2023, a TAP Validation Workshop was held in Gaborone. Approximately 45 stakeholders attended the meeting. ( Only 25 signed the registry, 16 male/ 9 female)

Activity 2.5: Support the implementation of the Technology Action Plan via Capacity building. As part of this activity, a dissemination strategy was developed. The strategy was then used to establish the number of capacity building packages, as well as to conduct a number of trainings, focusing on the prioritized sectors. The regional trainings have been conducted in Gaborone and Francistown. During these capacity buildings, Stakeholders from the private sector; government entities such as ministries and agencies; as well as community representatives and civil society members have been engaged with. Overall, it is estimated that during the stakeholder engagement activities, such as the capacity building workshops, approximately 180 stakeholders were informed on the TNA/ TAP and how further strengthen project implementation and climate action beyond the project completion.

Provide a narrative description for the type of stakeholders trained (Government, Private, CSO/NGO, Academia, Other. Please list all types of stakeholders that have been trained. Include information on the percentage of women engaged and trained.

**Deliverables achieved**

Activity 2.4:

- Validation Workshop Report
- Presentations from the Workshops

Activity 2.5:

- Capacity Building Packages for each Sector
- Capacity Building Seminar Report
- Dissemination Strategy
- Policy Briefs for the prioritised sectors

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 training results, including the training reports, list of participants, training materials., etc.**

<a href="#">Deliverable 2.4 TAP Validation Workshop Report.pdf</a>
<a href="#">Deliverable 2.4 Presentations TAP Validation Workshop Gabarone May.pdf</a>
<a href="#">D 2.5 Capacity Building Packages.pdf</a>
<a href="#">Deliverable 2.5 Regional Training Seminars Report.pdf</a>
<a href="#">D 2.5 Dissemination Strategy.pdf</a>
<a href="#">2.5. Policy Briefs Agriculture.pdf</a>
<a href="#">2.5 Policy Brief Energy.pdf</a>
<a href="#">2.5 Policy Briefs Water.pdf</a>

Please attach the following: training results, including the training reports, list of participants, training materials., etc.

**Output level implementation timelines**

<b>Original Start Date *</b>	<b>Actual/Planned Start Date *</b>	<b>Original End Date *</b>	<b>Actual/Expected End Date *</b>
2022-02-01	2023-03-01	2022-06-30	2023-06-30
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 \***

Note: the "Original Date" refers to the initial dates outlined in the approved readiness proposal. The actual dates are referring to those approved in the No-Cost - Extension (NCE). Following the timeline of the NCE, no delays occurred in the current reporting period.

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

**Objective 2: Strategic Frameworks**

**Select Applicable Outcomes: 2**

- Outcome 2.1: GCF recipient countries have developed initial country programmes to guide GCF investment and programming of GCF Readiness and Preparatory Support resources
- Outcome 2.2: GCF recipient countries have developed or enhanced 2.2 strategic frameworks to address policy gaps, improve sectoral expertise, and enhance enabling environments for GCF Programming
- Outcome 2.3: Entity Work Programmes of accredited direct access entities developed, that are aligned with the priorities of the countries, including country programmes and the GCF result areas
- Outcome 2.4: Strategies for transforming and attracting private sector investment for low emissions and resilience developed and being used

**Summary of Objective 2 \***

Outcome narrative: Tasks associated with Activity 2.1, "the preselection of sectors for the fulfilment of Botswana's TNA", have been finalised for Energy and agriculture sector and first draft of water sector has been submitted. Tasks associated with activity 2.2 "Validate, prioritize and assess feasibility of key technologies for the fulfilment of Botswana's TNA" are in progress and close to finalisation. Final versions of technology prioritisation reports for energy and agriculture sectors are approved. First draft for the prioritization report for the water sector is under review.

Please provide summary of the outcomes under this objective

**Outcome 2.2: GCF recipient countries have developed or enhanced strategic frameworks to address policy gaps, improve sectoral expertise, and enhance enabling environments for GCF Programming**

**Select Applicable Outputs: 2.2**

- Output 2.2.1: Readiness needs assessment to develop an action plan with strategies for Readiness support
- Output 2.2.2: Long-term, Low Emission Development Strategy (LT-LEDs / LTS) developed
- Output 2.2.3: NDC updated or revised and/or financing strategy or related policies developed.
- Output 2.2.4: MRV systems developed and operational for tracking internal and external climate finance flows

- Output 2.2.5: Studies, action plans, modelling efforts and other research efforts conducted/developed
- Output 2.2.6: Sectorial strategic frameworks or associated plans developed
- Output 2.2.7: Appropriate climate technologies/ solutions identified and prioritized

Output 2.2.7: Appropriate climate technologies/ solutions identified and prioritized

Select Applicable Indicators: 2.2.7

- Indicator 2.2.7.1: Have appropriate climate technologies/ solutions been identified and prioritized?
- Indicator 2.2.7.2: Have appropriate climate technologies/ solutions been assessed and or associated action plans developed?

**Indicator 2.2.7.1: Have appropriate climate technologies/ solutions been identified and prioritized?**

**Progress 2.2.7.1 \***

- Yes
- No

This indicator asks whether appropriate climate technology solutions have been identified and prioritized through a Technology Needs Assessment (TNA). TNAs can be nation-wide or sector-specific and involve identifying which technologies are needed in for mitigation and adaptation actions. Different stakeholders can be involved in a TNA.

**Narrative description**

Activity 2: Prioritization of sectors and technologies and relevant action for increased access to finance:

Activity 2.1: Pre-selection of sectors for the fulfilment of Botswana's TNA

Activity 2.2: Validate, prioritize, and assess feasibility of key technologies for the fulfilment of Botswana's TNA

Outlining when the TNA has taken place and which climate technologies/solutions were identified and prioritized.

**Deliverables achieved**

Activity 2.2

D2.2 Final technology prioritisation reports for energy sector and agriculture sector including fact sheets and working group workshops overview. Draft report for the water sector.

Validation workshop report

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 Technology Needs Assessment**

<a href="#">Deliverable 2.2 Energy Sector Botswana TNA Report 5-12-2022.docx</a>
<a href="#">Deliverable 2.2 Agriculture Sector Botswana TNA Report 2 Nov 2022.docx</a>
<a href="#">D 1.1 First National TNA Committee meeting report_26 January 2022_Final_Nov 2022[86].pdf</a>
<a href="#">2.2 Workshop report 4-6 October 2022 Draft_21.11.22.pdf</a>
<a href="#">D 1.1 Appendix 1 TNA Constitution_Botswana_29oct 2021_v2 logos_updated Nov 2022.pdf</a>

Please attach the following: climate technology needs assessment reports, the prioritized climate technology report., etc.

**Indicator 2.2.7.2: Have appropriate climate technologies/ solutions been assessed and or associated action plans developed?**

**Progress 2.2.7.2 \***

- Yes
- No

The climate technology/solution assessments refer to those efforts trying to determine feasibility of specific technologies/solutions that will reduce the GHG emission or address the impact of global warming as a result of climate change; Any development of Technology Action Plan on climate change is also part of this indicator.

**Narrative description**

Activity 2.3: Development of Technology Action Plan(s) per sector, quantifying the impact of prioritized technologies within each sector per action plan has been completed during the reporting period.

Outlining how the assessment has taken place and what the results were

**Deliverables achieved**

Activity 2.3

D 2.3: TAPS developed and Validated

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 Feasibility study; Technology Action Plan (if applicable)**

<a href="#">2.3. BAEF REPORT ENERGY SECTOR.pdf</a>
<a href="#">2.3. BAEF REPORT WATER SECTOR.pdf</a>
<a href="#">2.3. BAEF REPORT AGRICULTURE SECTOR.pdf</a>
<a href="#">TAP REPORT BOTSWANA WATER SECTOR.pdf</a>
<a href="#">TAP REPORT BOTSWANA AGRICULTURE SECTOR.pdf</a>
<a href="#">TAP REPORT BOTSWANA ENERGY SECTOR.pdf</a>

**Output level implementation timelines**

Original Start Date *	Actual/Planned Start Date *	Original End Date *	Actual/Expected End Date *
2021-03-01	2021-08-01	2022-01-31	2023-04-30
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 \***

Note: the "Original Date" refers to the initial dates outlined in the approved readiness proposal. The actual dates are referring to those approved in the No-Cost - Extension (NCE). Following the timeline of the NCE, no delays occurred in the current reporting period.

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 2.4: Strategies for transforming and attracting private sector investment for low emissions and resilience developed and being used**

**Select Applicable Outputs: 2.4**

- Output 2.4.1: New business models incubated and/or innovative financial mechanisms and schemes created to increase low -emission and climate resilient investment
- Output 2.4.2: Strategies, road-maps, studies and policy incentives completed to foster private financing for Country Programme implementation and/or low-emissions climate resilient development

Output 2.4.2: Strategies, roadmaps, studies and policy incentives completed to foster private financing for Country Programme implementation and/or low-emissions climate resilient development

**Select Applicable Indicators: 2.4.2**

- Indicator 2.4.2.1: Number of strategies developed to foster private financing for Country Programme implementation and/or low-emissions climate resilient development
- Indicator 2.4.2.2: Number of roadmaps developed to foster private financing for Country Programme implementation and/or low-emissions climate resilient development

**Indicator 2.4.2.1: Number of strategies developed to foster private financing for Country Programme implementation and/or low-emissions climate resilient development**

This indicator asks about strategies for engaging the private sector in the financing of climate projects. This includes policies and regulations or plans designed to remove barriers to public and private sector investment and scale-up climate finance developed.

**Progress 2.4.2.1 \***

- Yes
- No

**Narrative description**

n/a

Describing the strategies that have been developed and how these are expected to foster private financing of climate projects

**Deliverables achieved**

Deselect this output as it is not applicable.

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 the strategy(s)**

Output level implementation timelines

Original Start Date *	Actual/Planned Start Date *	Original End Date *	Actual/Expected End Date *
2021-07-01	2021-07-01	2023-06-30	2023-06-30
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 \*

Note: as of the approved Readiness Proposal, there is no deliverable referring to the development "strategies developed to foster private financing for Country Programme implementation and/or low-emissions climate resilient development". The relevant deliverable under activity 3.1. can be found under output 2.4.

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

## Section 3: Budget & Expenditure - v1 2023-12-12 18:28 +09:00

### RPSP SECTION 3: BUDGET AND EXPENDITURE

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

To add expenses: choose "Add row", select from the dropdown menu relevant Outcome, Output and Cost category and provide numeric value for expense. If cost category is missing, add own cost category simply by typing it into the "Cost Category" field.

To see the summary of costs added, after providing numeric values for each Outcome, Output, and Cost Category, click on the "Fill" slide button to see calculated totals. Please make sure that you choose "contingency" and "delivery partner fee" in all columns to return the correct totals.

In the remark column, you can provide justification or a note at each budget line. Please be advised that this is the only column where you can type text.

#### 3.1 Budget and Expenditure reporting

##### 3.1.1 Resources

	Fund Cumulative Prior Period	Fund Received Current Period	Total Fund Received	Remarks
a. Fund Received from GCF	<b>a1</b> 265,193 USD	<b>a2</b> 0 USD	<b>a1+a2</b> 265193	
b. Interest Income	<b>b1</b> 0 USD	<b>b2</b> 0 USD	<b>b1+b2</b> 0	Interest income reported on a yearly basis through the UNEP's audited financial statements, on a portfolio basis. The audited financial statement sent to GCF via email
c. Other Resources	<b>c1</b> 0 USD	<b>c2</b> 0 USD	<b>c1+c2</b> 0	
<b>TOTAL RESOURCES</b>	<b>Sum of fund cumulative prior period</b> 265193	<b>Sum of fund received current period</b> 0	<b>Sum of total fund received</b> 265193	

Note: Please enter "0 (zero)" without leaving any data fields blank to get the sum.

##### 3.1.2 Budget & Expenditure

Please, select relevant Outcomes, Outputs and Cost categories. If relevant Cost Category was not found, type in the field own name for the cost category.

This component can't be displayed in printable format. Please refer to the online version.

**Note: Any reallocation of the approved budget among the cost categories resulting in a variation of more than 20% must seek prior approval from the GCF Secretariat in writing. This method may not be used to increase project management costs.**

You may submit a budget change request using the template here: [www.greenclimate.fund/document/letter-request-change-approved-readiness-and-preparatory-support-programme-proposal](http://www.greenclimate.fund/document/letter-request-change-approved-readiness-and-preparatory-support-programme-proposal)

In addition to the above, please provide the budget and expenditure report including outcome and output sub-totals in the MS Excel template.

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

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### 3.2 Project Total

#### Budget

<b>Approved budget</b>	<b>Budget re-allocation</b>	<b>Budget after re-allocation</b>	<b>Change in %</b>
294658.88	0	294658.88	0

#### Expenditure

<b>Cumulative Prior period Expenditure</b>	<b>Expenditure for this reporting period</b>	<b>Commitment</b>	<b>Total Expenditure</b>
4836.71	90679.1	152140	247655.81
<b>Budget utilisation rate in %</b>	<b>Available budget</b>		
84.05	47003.07		

### 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:	<b>Total approved amount</b>		<b>Total disbursed amount</b>	
	294,659	USD	265,193	USD

Tranche No.	Amount ?		Date ?	Status
1st disbursement	265,193	USD	2021-03-29	Paid

### 3.4 Reporting on changes in the budget plan

#### 3.4.1 Are there significant changes in the budget plan reported in this section?

- Yes
- No



## Section 4: Procurement Plan - v1 2023-12-12 18:28 +09:00

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### RPSP SECTION 4: PROCUREMENT PLAN

Please note that the procurement plan should be reported in Section 4 when there are any changes made to the original procurement plan approved with the proposal.

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#### Reporting on changes in the procurement plan

##### 4.1 Are there any changes in the procurement plan reported in this section?

- Yes  
 No

#### [Readiness Grant Procurement Plan Template](#)

Find direct access to the format in the link below.

**Please submit the Readiness Grant Procurement Plan Template with the changes highlighted. \***