

# World Bank - Grant Reporting and Monitoring (GRM) Report

Report to Donor

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Reporting Period: 06/17/2016 to 12/31/2021  
Report Type: Completion  
Status: Approved

Assignment: TFOA0984

## Thailand - FCPF Readiness Preparation Proposal FCPFR - Forest Carbon Partnership Facility

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Summary Information	
TF Status	ACTV
Recipient Country	Thailand
Executed By	Recipient
Managing Unit	9532 - SEAE2
Grant Start Date / End Date	06/17/2016 to 12/31/2021
Original Grant Amount	3,600,000.00
Grant Amount	3,600,000.00
Outstanding Commitments	0.00
Cumulative Disbursements	2,776,018.25 (77.11%) as of 04/30/2022
Disbursed 06/17/2016 to 04/30/2022	2,776,018.25
Donor	TF602001 - MULTIPLE DONORS

This GRM report includes the following sections: Overview, Components, Outcome, Execution, Completion and Disbursements.

## OVERVIEW

### Overall Assessments

#### Grant Objectives:

The Project Development Objective (PDO) is to support the development of the Readiness Preparation Activities. This will be achieved by supporting the preparation of its REDD+ strategy, the design of a national MRV system, and by producing technical work and policy advice.

#### Overall progress from 06/17/2016 to 12/31/2021 with regard to Achieving Grant Objectives:

##### Comment:

The objectives were substantially achieved, with Thailand now better positioned to implement a REDD+ carbon finance project. The government has maintained strong commitment to REDD+ as demonstrated by active participation in international processes around REDD+ within the global FCPF partnership and beyond. All project planned activities were satisfactorily completed by the closing date, including key deliverables that had been delayed in the early stages of implementation, in particular: Technical Assistance for the Development of REDD+MRV system and Forest Reference Level for Thailand, Communication Strategy, and most significantly the National REDD+ Strategy, the Benefit Sharing Mechanism, the Safeguards Information System, and the first-ever Strategic Environment and Social Assessment (SESA). The report of forest reference emission levels and forest reference levels (FREL/FRL) was submitted to and accepted by the UNFCCC. Thailand had presented its self-assessment of progress towards REDD+ Readiness and its R-Package, to the FCPF Participants Committee in October 2020.

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Thailand is not in the FCPF Carbon Fund portfolio but has built the readiness systems including national REDD+ Strategy, institutional enhancement, capacity building, MRV, FREL, safeguards, and benefit sharing mechanism (among others) to implement the future results-based payments for REDD+.

## Overall progress from 06/17/2016 to 12/31/2021 with regard to Implementation of Grant Financed Activities: Comment:

Overall progress in implementation of grant-financed activities is rated Moderately Satisfactory. Although all activities were completed and outputs considered good quality, implementation of grant activities is rated MS because of the long delays, poor initial performance on some key activities, and the resulting need to extend the grant closing date two times.

The project was managed by the Department of National Parks, Wildlife and Plant Conservation (DNP) within the Ministry of Natural Resources and Environment. Early implementation progress was slower than anticipated mainly due to (i) a long-time shortage of staffing for project implementation in DNP; (ii) poor performance of the consulting firm under the largest and key package, resulting in failure to deliver under the original contract and preparation of a new contract to be carried out by a different firm; and (iii) the impact of the COVID-19 pandemic on field work including consultation activities. Nevertheless, progress has been made following the change in leadership of the Office of Forests and Climate Change and the broader reorganization within DNP as well as restructuring of the non-performing packages. The project completed all the planned activities by the closing date and achieved the project objectives. The project disbursed US\$2,776,018.25 (77.1 percent) of the total grant funds and cancelled US\$823,981.75 after closing. This saving was mainly due to the shift from using an international firm to a national institute for a major package of consultancy work.

Performance is rated as Moderately Satisfactory. Despite early delays and performance issues, the enormous effort and commitment by both the DNP and the consulting firms, especially during the final year implementation, were critical to completing all activities and delivering all outputs by project closing with good quality. Key results and outputs delivered by the project include: (i) establishment of institutional arrangements and strengthened capacity for REDD+ implementation; (ii) establishment of credible Reference Emission Levels against which to measure future emission reductions; (iii) putting in place a comprehensive and credible MRV system for GHG emissions and co-benefits; (iv) providing inputs and recommendations to the National REDD+ Strategy including assessment of the drivers of deforestation and forest degradation; and (v) the National REDD+ Strategy, the Benefit Sharing Mechanism, and the SESA and ESMF.

## Grant follow-up and structure

### Description and context of Grant:

The Project Development Objective (PDO) is to support the development of the Readiness Preparation Activities. This will be achieved by supporting the preparation of its REDD+ strategy, the design of a national MRV system, and by producing technical work and policy advice

Component 1: Support Readiness Organization and Consultation. Activities under this component provide support to strengthening national REDD+ readiness institutional arrangements and consultations, including: supporting the establishment and/or operationalization of various partners involved in REDD+ process, including, *inter alia*, the National REDD+ Office and Regional REDD+ Units; developing outreach mechanisms through consultations and communications strategy; developing and implementing REDD+ outreach programs for relevant stakeholders including civil society organizations, forest-dependent local communities, ethnic minorities and youth; establishing and operationalizing technical, stakeholder and cross-sectorial working groups; and publicly disseminating the SESA work.

Component 2: REDD+ Strategy Preparation. Activities under this component support the development of a REDD+ strategy including: supporting analytical work to inform REDD+ strategy development; conducting consultations and studies on key issues related to REDD+, including, *inter alia*, identifying drivers and underlying causes of deforestation and forest degradation and respective REDD+ strategy options, forest governance, land tenure, and benefit sharing arrangements; undertaking the SESA and preparing an Environmental and Social Management Framework (ESMF); reviewing existing Feedback and Grievance Redress Mechanisms (FGRMs), and as necessary, establishing or strengthening the FGRM(s); designing a safeguard monitoring system; and supporting the elaboration of the draft REDD+ strategy.

Component 3: Forest Monitoring and Emissions. Activities under this component support the development of a reference emission level ("REL") and monitoring, reporting and verification system ("MRV"), including: supporting the establishment of a REL by, *inter alia*, reviewing, compiling, analyzing information and developing a national REL estimate; providing technical support to, *inter alia*, develop models for emissions estimations; supporting the technical design and proposal for enhancing the national

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forest inventory and monitoring system to support REDD+; compiling, analyzing and disseminating information on the latest national forest inventory; and providing training to government officials and other stakeholders in MRV and software programming.

Component 4: Project Management, Monitoring and Evaluation Framework. Activities under this component support the management and coordination of REDD readiness activities, financial and procurement services, as well as monitoring and coordination of the overall operation

**Expected follow up (if any):** Thailand's participation in the sub-regional Mekong Forest Landscape Program, as a core part of the Bank's climate and ecosystem management efforts in South-East Asia; developing a Payment for Ecosystem Services Scheme in support of forest conservation and development of Forest Laws; Potential interest of the Gov. in developing a future operational engagement on forest and watershed management.

**End Date of Last Site Visit:** due to Covid-19 the Bank held virtual missions without site visits. Prior to Covid-19 the Bank conducted in-person mission at least twice a year.

**Restructuring of Grant:**

The Grant closing date was extended by 25 months to allow the delivery of the grant results. The project closing date was December 31,2021.

## OUTCOME

### Comments on outcome achieved from 06/17/2016 to 12/31/2021

- Capacity on REDD+ readiness was continuously enhanced with the establishment of regional REDD offices
- REDD+ readiness preparation in terms of capacity building, communication, MRV, safeguards, and legal frameworks was improved
- All key results of the project have been completed, including: (i) established institutional arrangements and strengthened capacity for REDD+ implementation; (ii) established credible Reference Emission Level against which to measure future emission reductions; (iii) putting in place a comprehensive and credible MRV system for GHG emissions and co-benefits; (iv) National REDD+ Strategy; and (vi) Strategic Environmental and Social Assessment (SESA) and Environmental and Social Management Framework (ESMF). The National REDD+ Strategy and the SESA for the REDD+ Mechanism in Thailand was finalized with the following supporting documents:
  - Analysis of land use, land use change drivers, forest law, policy, regulation, forest Institution and governance
  - Preparation of National REDD+ Strategy
  - Preparation of Strategic Environmental and Social Assessment (SESA), and Environmental and Social Management Framework (ESMF)
  - Preparation of Safeguard Information and Monitoring System
  - Preparation of REDD+ benefit-sharing arrangement
  - Preparation of Feedback and Grievance Redress Mechanism (GRM)

### Grant Outcome Indicators

Apart from the Key Results listed below, no Outcome indicators were defined or used for this grant.

The Key Results listed in the R-PP Assessment Note were:

- a) a socially and environmentally sustainable, coherent and cost-effective national REDD+ strategy
- b) REDD+ framework designed, including an Environmental and Social Management Framework
- c) establishing a credible Reference Emission Level against which to measure future emission reductions
- d) putting in place a comprehensive and credible MRV system for GHG emissions and co-benefits.
- e) National benefit sharing mechanism/ plan

All Key Results were achieved/delivered, along with other supporting outputs, as detailed in the Components section.

## COMPONENTS

### Output and Implementation by Component

#### 1. Support readiness organization and consultation

Status: Completed

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<b>Planned Output:</b>	National REDD+ readiness institutional arrangements, REDD+ Regional Offices established, Outreach program, capacity building and info dissemination
<b>Actual Output:</b>	National REDD+ readiness institutional arrangements, REDD+ Regional Offices established, Outreach program, capacity building and info dissemination

## 2. REDD+ Strategy Preparation

<b>Status:</b>	<b>Completed</b>
<b>Planned Output:</b>	REDD+ strategy incl. identification of drivers and causes of D&D and respective REDD options, SESA, ESMF; Feedback and GRM
<b>Actual Output:</b>	REDD+ strategy incl. identification of drivers and causes of D&D and respective REDD options, SESA, ESMF; Feedback and GRM

## 3. Forest Monitoring and Emissions

<b>Status:</b>	<b>Completed</b>
<b>Planned Output:</b>	Developed reference emission level (#REL#) and monitoring, reporting and verification system (MRV)
<b>Actual Output:</b>	Developed reference emission level (#REL#) and monitoring, reporting and verification system (MRV)

## 4. Project Management, Monitoring and Evaluation Framework

<b>Status:</b>	<b>Completed</b>
<b>Planned Output:</b>	Well functional management and coordination of REDD readiness activities
<b>Actual Output:</b>	Well functional management and coordination of REDD readiness activities

## Comment on planned and actual Output

Activities have been completed with overall good quality.

## Comment on component implementation progress

All project planned activities were satisfactorily completed by the closing date, with Thailand now better positioned to implement a REDD+ carbon finance project. The government has maintained strong commitment to REDD+ as demonstrated by active participation in international processes around REDD+ within the global FCPF partnership and beyond. Specifically,

### Component 1: Support Readiness Organization and Consultation

Activities under this component provided support to strengthening national REDD+ readiness institutional arrangements and consultations, including: supporting the establishment and/or operationalization of various partners involved in REDD+ process, including, particularly, the National REDD+ Office and Regional REDD+ Units; developing outreach mechanisms through consultations and communications strategy; developing and implementing REDD+ outreach programs for relevant stakeholders including civil society organizations, forest-dependent local communities, ethnic minorities and youth; establishing and operationalizing technical, stakeholder and cross-sectorial working groups; and publicly disseminating the SESA work. Under this component, the following results have been achieved:

- Capacity at national and subnational levels was improved: About two hundred representatives from the upper Northern, Central, Western, and Eastern regions were trained on REDD+ Framework. DNP's consolidated teams of experts, together with the external consultants, were better able to prepare the National REDD+ Strategy as a result.
- The Technical Working Groups were established for technical review and to provide guidance on related activities.
- Project Steering Committee on Thailand REDD+ Readiness Preparation Proposal (R-PP), which oversees and coordinates the works of the:
  - REDD+ Task Force Committee (the project expanded and strengthened an existing task force).
  - Technical Working Groups supporting development of the National REDD+ Strategy as well as REDD+ activities generally.
- Establishment of nine forest and climate change education and action centers and a REDD+ database center at the central REDD+ office.
- Developing a three-year National REDD+ Communication Strategy Plan by using varieties of media (publication, multimedia and social media) in conjunction with the communication offices in the DNP and related government agencies.
- Information sharing and learning activities on the REDD+ framework was carried out at the nine forest and climate change learning and action centers in all five regions to strengthen stakeholders' awareness and knowledge.
- Active participation of Thailand in international REDD+ and Climate Change related meetings/discussions
- Capacity building for DNP's officials and related stakeholders was organized, including:
  - Two south-south knowledge exchange study trips on REDD+ implementation were conducted in Indonesia and Vietnam with participation of 32 DNP officials.

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- 520 persons/stakeholders from 9 regional offices were trained on the REDD+ framework: a training course on REDD+ framework and Forest Climate Change; and a workshop on Building awareness, lessons learned, and formulating a plan on REDD+ and Forest Climate Change.
- A workshop on Dissemination of Thailand's Baseline for the FREL/FRL were organized, with 79 participants.
- DNP and FOA organized two workshops and one training course: (i) the MMR/NFMS Consultation workshop for Thailand; (ii) the workshop on REDD+ Forest Reference Level (FRL) Capacity Building for Thailand; and (iii) the training course on System for Earth Observation Data Access, Processing, and Analysis for Land Monitoring (SEPAL) for DNP officials.
- The workshops on Dissemination of the REDD+ Mechanism to Support Sustainable Forest Management related to Thailand REDD+ mechanism at Kaeng Krachan Forest Complex World Heritage Site (Petchaburi Province) and Doi Chiang Dao Biosphere Reserve (Chiangmai Province). A total of 530 stakeholders participated in these workshops (310 at Kaeng Krachan and 220 at Doi Chiang Dao).
- Several workshops were carried out prior to project closing at the regional and central levels to gather and exchange experiences, lessons learned, and recommendations generated from the stakeholders during implementation of the Thailand R-PP. A total of 489 stakeholders participated in the workshops.

## Component 2: REDD+ Strategy Preparation

Activities under this component supported the development of a REDD+ strategy including: supporting analytical work to inform REDD+ strategy development; conducting consultations and studies on key issues related to REDD+, including, identifying drivers and underlying causes of deforestation and forest degradation and respective REDD+ strategy options, forest governance, land tenure, and benefit-sharing arrangements; undertaking the SESA and preparing an Environmental and Social Management Framework (ESMF); reviewing existing Feedback and Grievance Redress Mechanisms (FGRMs), and as necessary, establishing or strengthening the FGRM(s); designing a safeguard monitoring system; and supporting the elaboration of the draft REDD+ strategy.

- CS-6 Package: The CS-6 Contract for the REDD+ National Strategy was signed on 12 June 2019. However, this package was not completed as expected. Many of the issues relating to timing and sequencing of the deliverables were far behind schedule. The performance of the consulting firm was poor and all reports did not meet the required quality. As a result, the original consulting firm was replaced by Thailand Environmental Institute (TEI) under a new CS-6.2 package (see the below).
- CS-6.2 Package: The National REDD+ Strategy and the Strategic Environmental and Social Assessment for the REDD+ Mechanism in Thailand, Part II, Contract (CS-6.2) was signed on 10 February 2021, with a contract period of 300 days ending on December 7, 2021. The DNP worked closely with the consultant to ensure that activities were on track and completed on time without delay. Various committees reviewed all reports and products for quality, namely, the Technical Working Groups and the Evaluation Committee. Additionally, DNP hired an external expert to help review all consultants' reports.

## Component 3: Forest Monitoring and Emissions

Activities under this component supported the development of a reference emission level (REL) and monitoring, reporting, and verification system (MRV), including: supporting the establishment of an REL by, inter alia, reviewing, compiling, analyzing information and developing a national REL estimate; providing technical support to, inter alia, develop models for emissions estimations; supporting the technical design and proposal for enhancing the national forest inventory and monitoring system to support REDD+; compiling, analyzing and disseminating information on the latest national forest inventory; and providing training to government officials and other stakeholders in MRV and software programming. Outputs/results under this component included:

- DNP signed an agreement with FAO for "Technical Assistance for the Development of REDD+MRV System and Forest Reference Level for Thailand" on September 6, 2018. The original closing date of the agreement (September 30, 2019) was later extended at no-cost to September 30, 2020.
- The agreement was completed on 30 September 2020 and the FREL/FRL report produced with support from the FAO TA agreement was then submitted for review and approval by the following sequence of committees:
  - REDD+ Task Force Committee on October 20, 2020
  - Subcommittee on Climate Change Policy and Planning Integration on November 26, 2020
  - National Committee on Climate Change Policy (NCCC), chaired by the Prime Minister, on January 4, 2021
- Following this sequence of approvals, on January 8, 2021 the Office of Natural Resources and Environmental Policy and Planning (ONEP), as the National Designated Authority (NDA), submitted the report of forest reference emission levels and forest reference levels (FREL/FRL) to the UNFCCC for the Technical Assessment of 2021.
- The meeting for Technical Assessment among the Assessment Team (AT) of the UNFCCC, DNP officers, and FAO was held during April 19-23, 2021. The DNP revised the FREL/FRL report to meet the comments from the AT and sent the "Modified Submission Report" to the UNFCCC on June 28, 2021.

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## Component 4: Project Management, Monitoring and Evaluation Framework

Activities under this component supported the management and coordination of REDD+ readiness activities, financial and procurement services, as well as monitoring and coordination of the overall operation.

- The Project's Financial Statements Fiscal Year 2018 to 2021 have been audited by the External Auditor. The individual annual reports were submitted to the Bank, and were posted on DNP's public website.

## EXECUTION

### Bank project related to the grant

Project ID / Name:	P130115 - TH FCPF Readiness Preparation Project
Project Status:	Lending
Global Focal Area:	Climate change
Product Line:	CN - Carbon Offset

### Implementing agency and contact details

Agency:	Ministry of Natural Resources and Environment
Contact:	Dr. Rungnapar Pattanavibool, Deputy Director General
Address:	Ministry of Natural Resources and Environment
Phone:	025610777 ext.1431
Email:	rungnapar2004@gmail.com
Website:	<a href="http://portal.dnp.go.th/">http://portal.dnp.go.th/</a>

## PROGRAM

### Program Specific Questions

#### 1. Describe progress in how the Grant activities were coordinated with other REDD+-related initiatives, including those funded by others.

REDD+ grant activities were coordinated with other related initiatives via the REDD+ Task Force, which was established for the purpose of inter-ministerial and multi-sectoral coordination. The REDD+ Task Force includes governmental and nongovernmental representation. The development of an action plan for 2018-21 has ensured that grant activities were coordinated with other ongoing related activities and initiatives in the country.

#### 2. Describe any important changes in the technical design or approach related to the Grant activities.

There were no significant changes to the technical design of grant activities.

#### 3. Describe progress in addressing key capacity issues (implementation, technical, financial management, procurement) related to this Grant.

There were significant and frequent changes in key positions at the project management unit that adversely affected project implementation during the first two years. Several measures were taken to address and stabilize the situation, including the assignment of a coordinator, which significantly improved overall grant implementation progress. Further, a financial officer from the DNP was assigned to maintain and operate project financial and accounting transactions in accordance with the Thailand Accounting Standards and relevant government guidelines. Support on procurement and FM was mobilized within the DNP and helped improve implementation progress. DNP was also encouraged to make the most use of the support from the National Steering Committee as well as technical reviewing committees for various key deliverables. World Bank missions met with the DNP leaders and also interacted with the MOF to provide timely help in solving implementation issues.

#### 4. Describe progress in addressing social and environmental issues (including safeguards) related to the Grant. Is the SESAs conducted in accordance with the Common Approach?

Training on the Strategic Environmental and Social Assessment (SESA), a safeguards instrument specific to REDD+ readiness, has

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been conducted by the Bank's team during project implementation. The SESA developed is in accordance with the Common Approach.

## 5. Is the ESMF prepared in accordance with the Common Approach?

Yes. The ESMF was developed in accordance with the Common Approach.

## 6. Describe progress in stakeholder consultation, participation, disclosure of information, and the FGRM related to this Grant.

The project was led by the Department of National Parks, Wildlife and Plant Conservation (DNP) under the Division of Foreign Affairs within the Ministry of Natural Resources and Environment. Responsibility of REDD+ implementation lies with the Office of Forests and Climate Change. A series of consultation events with CSOs were held to support the formation of stakeholder working groups. Training on the REDD+ readiness for communities and NGOs were carried out in the Northern, Central, and North-Eastern regions of the country. The components section of the completion report includes additional details. Consultation and consultative workshops were carried out at several stages of implementation, covered multiple topics and outputs related to the REDD+ Strategy and other activities, and included a diverse range of stakeholders (Details are in Component implementation progress section).

## COMPLETION

### Overall Assessments and Lessons Learned

#### Main lessons learned:

There is need for further strengthening coordination and collaboration within and outside the Ministry of Natural Resources and Environment dealing with sustainable forest management agenda.

There was insufficient staff at the implementing unit, this brought to overload for project staff. There was rotation of officials of key positions impacting the project implementation.

It has become increasingly clear that implementing a REDD+ pilot for learning lessons as soon as possible is crucial to inform full REDD+ implementation in Thailand.

There is a need for continuous engagement with policy/decision makers for the future success of REDD+ implementation nationally; this is because success of most programs nationally in Thailand crucially depends on top-level drive.

#### Overall outcome (and its Sustainability):

##### Comment:

The REDD+ Readiness support allowed for the establishment of the main REDD+ institutions at national and regional level and tools needed to move to the next phases including investments and the preparations for the potential results-based payments: safeguard instruments, Feedback and Grievance Redress Mechanism, Measurement, Reporting and Verification System, FREL and the Benefit Sharing Mechanism (BSM).

The grant financed activities largely achieved their objectives. The REDD+ dialogue enhanced attention to the drivers of deforestation and forest degradation and increased cooperation between the forestry sector and other sectors that are at the root of deforestation and forest degradation (agriculture). Sustaining the project results requires budget and human resources for continued capacity building and coordination mechanisms as well as investments for addressing the drivers of deforestation and forest degradation.

#### Bank Performance:

##### Comment:

Overall Bank Performance is Satisfactory, based on quality at entry, project supervision and additional resource mobilization. Regular supervision missions (physically before and virtually during COVID period) were organized and documented (Aide-Memoire), No-Objections using STEP were provided to the client under reasonable timeframes, and regular reporting was done to the Bank management, the Facility Management Team (FMT), and donors. The Bank team provided close support and technical advice throughout implementation of the grant-financed activities. With support from management, the FMT, and legal and communications teams, the Bank task team was able to smoothly handle a Grievance Redress Service (GRS) claim initiated by an NGO. As early project delays and lack of Gov. staffing continuity, exacerbated by Covid-related restrictions, put implementation

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increasingly behind schedule, the Bank team worked closely and proactively with the implementing agency to address factors holding back implementation progress and work out solutions to accelerate implementation considerably in the final year or two of the grant.

### Additional Assessment

#### Development / strengthening of institutions:

##### Comment:

The capacity of the DNP to handle REDD+ has increased immensely thanks to the grant support. The National REDD+ management institutions (such as the REDD+ Technical Working Group, the National Climate Change Steering Committee) are well versed on REDD+ and have a better capacity for managing the national REDD+ process. Regional REDD+ offices were established, and capacity was built.

#### Knowledge exchange:

##### Comment:

The Thailand REDD+ team has been a part of various learning events on REDD+ supported by the FCPF and other sources including South-South exchange

#### Client's policy / program implementation:

##### Comment:

It seems too early in the REDD process to achieve tangible changes on the policy. However, key policy recommendations coming out of the National REDD+ Strategy were bought in by the national technical reviewing committees and dialogue maintained with key sectors interfacing with forestry - land planning and agriculture. The key project outputs inform/will be embedded in existing national systems (e.g. SIS, FGRM).

#### Efficiency:

##### Comment:

Outcomes planned at the onset have been achieved, albeit with some delay, thus efficiency is rated moderately satisfactory.

#### Replicability:

##### Comment:

At the national level, the initial REDD+ readiness support financed by the grant had the convening power for maintaining the dialog on deforestation and forest degradation. The REDD+ Readiness support allowed for the establishment of the main REDD+ institutions at the national and regional levels and preparation of the tools needed to move to the next phases in the carbon finance process. The grant investments and support for preparation and readiness for potential results-based payment included: safeguard instruments, Feedback and Grievance Redress Mechanism, Measurement, Reporting and Verification System, FREL, and the Benefit Sharing Mechanism (BSM) which allowed Thailand to tap into support for its sustainable forestry sector development.

#### Main recommendations to Bank Management:

Global lessons learned and experience on readiness preparation and result based payment (ERPA) should be shared to further enhance the FCPF Program results and contribution. Post program activities are deemed important to maintain momentum such as cross-country learning and future initiatives on forests and landscapes.

## DISBURSEMENT

### Disbursements Summary in USD *(information from Client Connection)*

Date From	Date To	Planned Cumulative	Planned Period	Actual Cumulative	Actual Period
01/01/2016	06/30/2016	0.00	0.00	0.00	0.00
07/01/2016	12/31/2016	0.00	0.00	300,000.00	300,000.00
01/01/2017	06/30/2017	0.00	0.00	300,000.00	0.00
07/01/2017	12/31/2017	0.00	0.00	300,000.00	0.00
01/01/2018	06/30/2018	0.00	0.00	331,709.40	31,709.40
07/01/2018	12/31/2018	0.00	0.00	1,053,245.11	721,535.71



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01/01/2019	06/30/2019	0.00	0.00	1,065,235.50	11,990.39
07/01/2019	12/31/2019	0.00	0.00	1,416,659.86	351,424.36
01/01/2020	06/30/2020	0.00	0.00	1,686,976.42	270,316.56
07/01/2020	12/31/2020	0.00	0.00	2,022,147.65	335,171.23
01/01/2021	06/30/2021	0.00	0.00	2,146,487.42	124,339.77
07/01/2021	04/30/2022	0.00	0.00	2,776,018.25	629,530.80