

World Bank - Grant Reporting and Monitoring (GRM) Report

Report to Donor

Ref. TF018501
Printed On: 10/09/2019

Reporting Period: 05/08/2015 to 06/30/2019
Report Type: Completion
Report Status: Approved

Assignment: TF018501

CO FCPF REDD+ Readiness Preparation

FCPFR - Forest Carbon Partnership Facility

Task Team Leader: 00000262097 - Franka Braun
Approving Manager: 00000253690 - Valerie Hickey

Summary Information	
TF Status	LCLS
Recipient Country	Colombia
Executed By	Recipient
Managing Unit	9272 - SLCEN
Grant Start Date / End Date	05/08/2015 to 07/30/2019
Original Grant Amount	3,600,000.00
Grant Amount	3,600,000.00
Outstanding Commitments	0.00
Cumulative Disbursements	3,600,000.00 as of 06/30/2019
Disbursed 05/08/2015 to 06/30/2019	3,600,000.00
Donor	TF602001 - MULTIPLE DONORS

This GRM report includes the following sections: Overview, Components, Outcome, Execution, Program(FCPFR), Completion, Disbursements, Procurement Plan, Procurement Actuals.

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OVERVIEW

Overall Assessments

Grant Objectives:

The Project Development Objective is to support a participatory and inclusive process with key stakeholders for the preparation of Colombia's REDD+ strategy.

Overall progress from 05/08/2015 to 06/30/2019 with regard to Achieving Grant Objectives:

Comment:

Progress towards achieving the PDO has been satisfactory. The Project has achieved the main expected outcomes planned at the REDD+ Readiness phase. Most importantly, project provided the main support to the participatory process to formulate the national REDD+ Strategy (the Comprehensive Strategy for Deforestation Control and Forest Management, Estrategia Integral de Control de Deforestación y Gestión de Bosques - EICDGB). It also provided support to finalize the Strategic Environmental and Social Assessment (SESA) in the Pacific and Amazon regions. This third Grant was effective in May 2018; however, implementation was delayed due to changes in the Government last year, the approval of the Annual Operations Plan by MADS was held back until June 2019. Currently Fondo Acción is in the process of hiring the PIU.

Overall progress from 05/08/2015 to 06/30/2019 with regard to Implementation of Grant Financed Activities:

Comment:

Progress on the implementation of Readiness activities has been significant in the reporting period. Up to 01/30/2019, 100% of the Grant Funds (Second Grant) had been executed. This third Grant was effective in May 2018; however, implementation was delayed due to changes in the Government last year, the approval of the Annual Operations Plan by MADS was held back until June 2019. Currently Fondo Acción is in the process of hiring the PIU. Please refer to Sections #Components/Outputs# as well as #Outcomes# for a detailed presentation of the main progress achieved.

Grant follow-up and structure

Description and context of Grant:

The Readiness Preparation Proposal (R-PP) prepared by the Government of Colombia identified the necessary activities to strengthen Colombia's technical and institutional capacities to participate in a future REDD+ mechanism. The overall financial envelope needed for achieving REDD+ Readiness in Colombia has been estimated to US\$ 27.5 million. The FCPF Participants Committee approved Colombia's R-PP November 2013 and granted the Republic of Colombia a US\$3.6 million readiness preparation grant. The FCPF preparation process, however, was delayed and the grant was only signed on April 29, 2015. This delay was due to i) conditions made by the task team towards the counterpart (Ministry of the Environment) to implement initial consultation workshops before allocating the grant, and once those conditions were met subsequently ii) the need to clarify the legal and fiduciary arrangements between the World Bank, the Ministry of the Environment (MADS) and Fondo Acción, the grant executing entity. This second grant was successfully terminated and its TF closed in January 30, 2019. Additionally, Colombia's request for FCPF Additional Funding (AF) of US\$ 4.93 million, was approved in March 29, 2017 during the 23th Meeting of the FCPF Participant Committee, the governing body of the FCPF.

The proposed additional grant would help consolidate achievements under the original grant and strengthen the Ministry of Environment and Sustainable Development (MADS) capacity to transition from REDD+ readiness to REDD+ implementation. The additional grant would finance the costs associated with scaling up and expanding Component 1 (Consultation and Participation) and Component 2 (Strategy preparation) of the existing Project, and adding a new Component 3 (National Monitoring Systems for Forests and Safeguards). This will support MADS in (i) strengthening ongoing participatory processes, by building the capacity of the indigenous and afro-Colombian population, civil society and forestry sector organizations, thus increasing their engagement in the REDD+ process; (ii) creating appropriate conditions at an institutional, technical and operative levels to enable the ultimate implementation of the REDD+ Strategy to halt deforestation in active deforestation hotspots, (iii) continuing the establishment of a robust national forest monitoring system, by implementing a protocol for community monitoring that allows to reinforce tracking of the drivers and agents of deforestation; (iv) and establishing a Safeguards Information System. It is also proposed that the original Grant's Project Development Objective (PDO) be modified, given the expanded scope of REDD+ readiness activities, and that the additional grant be implemented over a period of two years.

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Expected follow up (if any): Follow up Bank project/loan/credit/grant

Comment on follow up:

An Additional Finance operation has been approved for this grant that is under implementation and regularly supervised by the World Bank.

Additionally, Colombia's Orinoquia Sustainable Integrated Landscapes (OSIL) of the BioCarbon Fund will contribute to implementation of follow up activities from this Grant in the region.

End Date of Last Site Visit:

Restructuring of Grant:

On November 8, 2017 the client requested to extend the Project Closing Date for 10 months (establishing a new Closing Date on January 30, 2019). Responding to this request, on March 2018, a Level II restructuring, extended the Grant Closing Date, with no changes to the Grant objectives. The extension allowed the client to i) incorporate additional feedback into the EICDGB received during the consultation process, ii) finalize the financial analysis for implementation of the strategy, iii) officially launch the strategy, iv) and finalize a series of communications and knowledge management products and activities; and the disbursement of the remaining funds.

OUTCOME

Comments on outcome achieved from 05/08/2015 to 06/30/2019

The results of the Second Grant and achievement of Grant indicators constitute a solid basis for the implementation of the Third Grant.

Grant Outcome Indicators

Grant outcome indicators are listed below.

MADS representatives exposed to international REDD+ negotiations and Colombia sufficiently represented in international REDD+ spaces

Baseline 2
Value:
Date: 08/27/2015
Progress to 33
Date:
Date: 02/04/2018
Target Value: 40
Date: 01/30/2019

A technically strong ESMF has been finalized and validated by a broad range of stakeholders.

Baseline No ESMF
Value:
Date: 08/27/2015
Progress to ESMF developed for Orinoquia
Date:
Date: 10/01/2018
Target Value: National ESMF under development
Date: 01/30/2019

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Participatory platforms are functioning and represent women, men, ethnic groups, youth and rural farmers

Baseline Participatory platforms exist at regional and national level but not regularly functioning.

Value:

Date: 08/27/2015

Progress to Indigenous, Afro-colombian, women, campesino participatory platforms have been created and strengthened and functioning regularly. 205 workshops and/or events with 7596 participants (39% women) conducted

Date:

Date: 08/14/2018

Target Value: 2 National and 5 Regional participation platforms operational. Operational can be measured by the frequency of encounters and stakeholder representation.

Date: 01/30/2019

A comprehensive feedback and grievance mechanism for REDD+ is piloted

Baseline NO GRM

Value:

Date: 08/27/2015

Progress to Feedback and grievance mechanism designed and hosted by the Ministry of Environment's GRM. Operational improvements are undertaken to enable tools associated to REDD+ an operational 24h Landline. Transparency and Anticorruption Mechanism formulated.

Date:

Date: 07/30/2018

Target Value: Fully equipped and operational GRM.

Date: 01/30/2019

Ministry of Environment is adequate technically staffed to develop, consult and implement national REDD+

Baseline No Technical experts to prepare National REDD+ Strategy recruited

Value:

Date: 08/27/2015

Progress to 60 technical experts to prepare National REDD+ Strategy recruited.

Date:

Date: 07/30/2018

Target Value: 100% technical experts recruited.

Date: 01/30/2019

A representative SESA process has been carried out and a SESA is prepared

Baseline SESA process initiated in two eco-regions

Value:

Date: 08/27/2015

Progress to SESA process finalized in all five eco-regions. National ESMF under preparation.

Date:

Date: 07/30/2018

Target Value: Institutional Safeguards Framework fully implemented

Date: 06/30/2019

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A final version of ENREDD+ reflects the comments and feedback from the various sectors and stakeholders

Baseline No National REDD+ Strategy

Value:

Date: 08/27/2015

Progress to Date: National REDD+ Strategy finalized. The Comprehensive Strategy for Deforestation Control and Forest Management (EICDGB) was launched and socialized with all relevant actors.

Date: 06/15/2018

Target Value: Strategy under implementation

Date: 01/30/2019

A community communications, education and knowledge management strategy designed

Baseline No Strategy designed

Value:

Date: 08/27/2015

Progress to Date: Communications Strategy designed and under implementation

Date: 06/30/2018

Target Value: A community communications, education and knowledge management strategy implemented

Date: 01/30/2019

COMPONENTS

Output and Implementation by Component

REDD+ Readiness Organization and Consultation

Status: Completed

Planned Output: FGRM, Capacity Building Plan and Communications strategy fully implemented Nation wide; National, and intersectoral deforestation control coordination mechanisms strengthened .

Actual Output: Comprehensive Strategy for Deforestation Control and Forest Management. REDD+ Strategy Financing Strategy; Participation Plan finalized.

Assessment of social and environmental impact

Status: Completed

Planned Output: Strategic Environmental and Social Assessment (SESA), Environmental and Social Management (ESMF).

Actual Output: SESA process concluded. 205 workshops and 7596 participants.

Program Monitoring and Evaluation Framework

Status: Completed

Planned Output: Three external Audits

Actual Output: Three external audits concluded

Comment on planned and actual Output

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Comment on component implementation progress

Component 1.

Subcomponent 1a: National Readiness Management Arrangements

Under this component, the FCPF supports the Ministry of Environment (MADS) by strengthening it with a team of multi-disciplinary experts to coordinate and support the design of the REDD+ strategy.

MADS and the implementing agency Fondo Accion have consolidated a team of experts that supported the preparation of the National REDD+ Strategy. 60 technical experts were hired to prepare National REDD+ Strategy, as well as to provide support to the Ministry and the Institute of Hydrology, Meteorology and Environmental Studies # IDEAM in things related to the AFOLU GHG inventory and the Causes and Drivers of Deforestation.

Among the international REDD+ related meetings attended by MADS representatives are: The Global Landscape Forum, Committee on Aviation Environmental Protection (CAEP), FCPF Participants Assembly (PA10; PA11)/ Participants Committee (PC24; PC 25; PC26), TFA 2020 Latin American Regional Meeting; Bonn Climate Change Conference, 13th session of United Nations Forum on Forests (UNFF13); CMNUCC/ AILAC/coordination meeting of the G77+China; COP 14 Convention on Biological Diversity (CBD) (Sharm El-Sheikh, Egypt); COP24 Climate Change (Katowice, Poland).

Finalization of the National REDD+ Strategy - Comprehensive Strategy for Deforestation Control and Forest Management.

Grievance and Redress Mechanism designed and operational, under the Ministry of Environment's Grievance System. Transparency and Anticorruption Mechanism formulated.

Communications Strategy designed and with the following products: i) construction and design of a webpage www.bosquesterritoriosdevida.com; ii) photography contest #El resto es Selva#, photograph exhibition and book published; iii) #Relatos Pacifico# Briefcase published and the production of 5 Audio-stories; iv) Journalist School developed in the Amazon and Pacific regions; v) Specials published in the national newspapers - El Tiempo, El Espectador, El Colombiano; Deforestation Special for Semana Magazine; free press in 9 Media; vi) Production of 6 videos of the REDD+ Strategy and its formulation process.

1b. Stakeholder consultation and participation

This component supports a highly participatory process with key stakeholders, especially Indigenous Peoples, Afro-Colombian communities, and campesinos, at the regional and national levels in the process of designing the national REDD+ strategy. The grant strengthens participatory platforms and funds the consultation processes. During this grant reporting period, the following have been achieved:

The REDD+ consultation process included 205 consultation workshops reaching 7.596 participants representing afro-Colombia, indigenous and campesino communities in five eco-regions: Amazon, Pacific, Andes, Caribbean, Orinoquia between 2015 and 2019. 39% of participants have been women. Participants have also included National and regional environmental authorities, Climate Change Regional Nodes, technical teams of the Ministries of Environment and Agriculture, IDEAM, Municipalities and regional Governments, NGOs, and Civil Society.

During the reporting period strengthened participation platforms and processes include: Women's Platform AsoManos Negra, Climate Change Regional Nodes (Eje Cafetero, Antioquia, Noranino, Centro Oriente Andino, Orinoquia, Amazonia Pacifico Sur, Pacifico Norte, Caribe e Insular); Forestry Round tables (Caquetá, Guaviare, Santander, Antioquia); Campesino Reserves National Association# ANZORC; and continuous dialogues with the 4 Indigenous communities of Sierra Nevada de Santa Marta.

Additionally, the following instances were created: National REDD+ Forests Round Table; Environmental and Afro-communities Rights Round Table; Indigenous rights Round Table (Pacific region); Impulse Commission for the creation of the National Indigenous Environmental Commission #CNAI.

The preparation of a Participation and Consultation Plan based on national legal framework, and in collaboration with afro-Colombian, indigenous and campesino communities of the Pacific, Caribbean, Amazon, Orinoquia, Andes, Antioquia and Coffee triangle regions.

Component 2: Assessment of social and environmental impact

Under this component, the FCPF supports the continuation of the SESA process in Colombia, through the implementation and preparation of the SESA Work plan and building on the early consultations in the Amazon, Pacific, Orinoquia and Caribbean regions.

SESA Document finalize. It collects the identification of the environmental and social risks and benefits from the implementation of the REDD+ Strategy (EICDGB), the main drivers of deforestation per region, and the policies, actions and measures prioritized by communities. Additionally, the National ESFM development was started. The document collects information on the assessment of the social and environmental risks associated to the implementation of the REDD+ Strategy,

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mitigation and control actions, the WB Safeguards and operational policies triggered. The ESMF under development includes the Institutional Safeguards Framework that points out the competent entities and their roles in the implementation of the REDD Safeguards of Cancun and their national interpretation.

The REDD+ Feedback and Grievance Mechanism was designed and under implementation. It allows the citizens to access to accurate information and to express concerns regarding the implementation of the REDD Strategy and any other REDD+ initiative. It also allows Government to have a better control, accounting records and transparency in processes and procedures. The Mechanism receives complaints regarding the implementation, respect or omission of safeguards.

Component 3: Program monitoring and evaluation framework

Under this component, the grant covers the third-party independent audits as required by WB procedures.

External Audit were done for the periods: 2015 (Fondo Acción Tax Audit); 01/01/2016-12/31/2016; 01/01/2017-12/31/2017; 01/01/2018-01/31/2019.

All audits have been satisfactory to the World Bank.

EXECUTION

Bank project related to the grant

Project ID / Name:	P120899 - Colombia FCPF REDD Readiness
Project Status:	Lending
Global Focal Area:	Climate change
Product Line:	CN - Carbon Offset

Implementing agency and contact details

Agency:	Fondo Acción		
Contact:	Jose Luis Gomez		
Address:	Carrera 7 # 32-33, Piso 27, Bogotá DC, Colombia		
Phone:	57 1 285 3862	Email:	
Website:			

PROGRAM

Program Specific Questions

1. Describe progress in how the Grant activities are being coordinated with other REDD+-related initiatives, including those funded by Describe progress in how the Grant activities are being coordinated with other REDD+-related initiatives, including those f

There has been a strong articulation of the FCPF activities since the beginning of the Project (2015) with the other REDD+ related activities financed through other sources as well as other donors (ONUREDD+, FAO, GIZ, USAID). The interventions of the Component 2 benefited from supporting funding sources that contributed to the implementation of activities nationwide (BioCF / GEF 6 Orinoquia Project), the GEF Amazonia, and the REDD + Early Movers (REM). Intervention of Component 3, Sub-component 3a National Forest Monitoring System, has been supported by additional funding from UN-REDD+ and Colombia's Joint Declaration of Intent.

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

There have not been any changes in the technical design or approach

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

The Grant itself has addressed major capacity constraints within the Ministry of the Environment and its multiple Directions (Forests, Biodiversity and ecosystem Services; and Climate Change) and Offices (International Affairs).

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

The SESA was finalized with the second grant and adheres to the Common Approach. Colombia is developing a National Safeguards System that adopts the common approach.

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

The ESMF under preparation adheres to the Common Approach. Colombia is developing a National Safeguards System that adopts the common approach.

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

The implementation of the consultation process that took place with the second grant is considered a solid, inclusive and culturally-adapted approach.

FGRM was designed and hosted by the Ministry of Environment's Grievance System with the second Grant. Some technological improvements (24h phone line, etc.) will be made under follow-up operation.

COMPLETION

Overall Assessments and Lessons Learned

Main lessons learned:

The main challenges encountered during the readiness preparation, and that were fully overcome, were (i) the articulation of the FCPF, GIZ and ONUREDD+ projects for the successful formulation of the EICDGB; (ii) awareness-raising work with the afro-Colombian and indigenous communities, rural producers and settlers from all regions of the country (Pacific, Amazon, Orinoquia, Caribbean, Andean, Antioquia and Coffee Triangle); (iii) to gain and rebuild trust bonds between local communities and the government to build spaces for dialogue and participation; and (iv) to achieve all the expected results of the project. The understanding of the REDD+ concept is no longer one of the challenges for Colombia and its rural communities. At the beginning, it was noticed that the REDD+ concept and its benefits was complicated to explain, but committed and patient work was done with the different stakeholders, considering their cultural background, ethnicity and particularities. The high deforestation levels, combined with severe El Nino and La Nina events, are giving a warning on the need to understand the emergency of embracing to actions that will contribute to REDD+ initiative.

As the main target of the EICDGB are the local communities, a strong communication strategy was developed and in place contributing significantly to build awareness regarding the sustainable use of forests and land use practices.

On the Government's side, deforestation control has been a priority for the past years, and a multisectoral approach is now the way of tackling this issue. Several attempts to control deforestation and to create the enabling conditions for a sustainable use of the forests have been led by the Ministry of Environment alone, unsuccessful results so far, are the basis to change the approach and to bring on other Ministries, and public and private stakeholders. Many things have been learnt from the past the obstacles and now the engagement and coordination are becoming a reality.

Overall outcome (and its Sustainability):

Comment:

The Readiness Preparation Proposal (R-PP) prepared by the Government of Colombia identified the necessary activities to strengthen Colombia's technical and institutional capacities to participate in a future REDD+ mechanism. The overall financial envelope needed for achieving REDD+ Readiness in Colombia has been estimated to US\$ 27.5 million. The FCPF Participants Committee approved Colombia's R-PP November 2013 and granted the Republic of Colombia a US\$3.6 million readiness preparation grant. The FCPF preparation process, however, was delayed and the grant was only signed on April 29, 2015. This delay was due to i) conditions made by the task team towards the counterpart (Ministry of the Environment) to implement initial consultation workshops before allocating the grant, and once those conditions were met subsequently ii) the need to clarify the legal and fiduciary arrangements between the World Bank, the Ministry of the Environment (MADS) and Fondo

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Acción, the grant executing entity. For this reason, some activities in the beginning were delayed, although the executing agency managed to fully implement the committed activities and the full disbursement of the grant by its closing date. Overall implementation progress of this grant is considered Satisfactory. An additional grant (TFOA7032) has been given to the Recipient in the amount of USD 4.93 million that will contribute to consolidate achievements under the original grant and strengthen the Ministry of Environment and Sustainable Development (MADS) capacity to transition from REDD+ readiness to REDD+ implementation. The additional grant will finance the costs associated with scaling up and expanding Component 1 (Consultation and Participation) and Component 2 (Strategy preparation) of the existing Project and adding a new Component 3 (National Monitoring Systems for Forests and Safeguards). This will support MADS in (i) strengthening ongoing participatory processes, by building the capacity of the indigenous and afro-Colombian population, civil society and forestry sector organizations, thus increasing their engagement in the REDD+ process; (ii) creating appropriate conditions at an institutional, technical and operative levels to enable the ultimate implementation of the REDD+ Strategy to halt deforestation in active deforestation hotspots, (iii) continuing the establishment of a robust national forest monitoring system, by implementing a protocol for community monitoring that allows to reinforce tracking of the drivers and agents of deforestation; (iv) and establishing a Safeguards Information System. It is also proposed that the original Grant's Project Development Objective (PDO) be modified, given the expanded scope of REDD+ readiness activities, and that the additional grant be implemented over a period of two years. The new PDO reads #Strengthen the enabling conditions for REDD+ Strategy (EICDGB) implementation#. The Recipient prepared and delivered biannual reports by the agreed dates and the requirements established in the Standard Conditions of the Grant Agreement. Reports have shown the gradual accomplishments of the purposes of the grant. A final Report was submitted on March 15, 2019.

Bank Performance:

Comment:

The Bank's Team carried out regular supervision throughout implementation, this ensured the project was on track in all its aspects (including FM and Procurement).

Additional Assessment

Development / strengthening of institutions:

Comment:

The FCPF REDD Readiness offered a very valuable example of interinstitutional and community driven strengthening exercises. Besides achieving the main goal of formulating the National REDD+ Strategy (EICDGB), it managed to convene the main involved stakeholders, including the local communities, main forest users, in the main eco-regions of the country, as well as the regional and national environmental authorities, to talk about forests and their conservation. The Grant set up dialogue platforms and helped the communities to reflect upon and strengthen their governance over the forests and lands. MADS and IDEAM significantly strengthened their capacity and working team.

Mobilization of other resources:

Comment:

The formulation of the REDD+ Strategy was co-funded by GIZ and ONUREDD.

Knowledge exchange:

Comment:

Regular knowledge exchanges took place through workshops, events and interviews involving all stakeholders. The REDD+ consultation process included 205 consultation workshops reaching 7.596 participants representing afro-Colombia, indigenous and campesino communities in five eco-regions: Amazon, Pacific, Andes, Caribbean, Orinoquia between 2015 and 2019. 39% of participants have been women. Participants have also included National and regional environmental authorities, Climate Change Regional Nodes, technical teams of the Ministries of Environment and Agriculture, IDEAM, Municipalities and regional Governments, NGOs, and Civil Society.

Additionally, MADS representatives attended REDD+ Related meeting such as The Global Landscape Forum, Committee on Aviation Environmental Protection (CAEP), FCPF Participants Assembly (PA10; PA11)/ Participants Committee (PC 23; PC24; PC 25; PC26), TFA 2020 Latin American Regional Meeting; Bonn Climate Change Conference, 13th session of United Nations Forum on Forests (UNFF13); CMNUCC/ AILAC/coordination meeting of the G77+China; COP 14 Convention on Biological Diversity (CBD) (Sharm El-Sheikh, Egypt); COP24 Climate Change (Katowice, Poland)

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Client's policy / program implementation:

Comment:

The formulation and implementation of the program has been consistent with the Government's vision and policies of Forest conservation and Climate Change mitigation and adaptation. The implementation of this grant was also successful due to the ability of Fondo Acción and MADS to articulate other co-financing parties.

Efficiency:

Comment:

The support of the National Government was key for successful program implementation, as well as the strong PIU selected, and the role of Fondo Acción and its experience in the implementation of similar programs. Constant communication among MADS, Fondo Accion and the WB contributed to timely implementation.

Replicability:

Comment:

The processes developed and delivered are strong enough to establish a way of working with local communities, national and regional authorities and the civil society. Lessons learned will be taken into account for follow-up operations. Communications pieces and efforts that have proven to be successful will be replicated across the country. The formulation of the National REDD+ strategy can inform the formulation of other cross-sectoral, multi-ethnic and interinstitutional initiatives. This might also serve as an example for other countries.

Main recommendations to stakeholders:

Continued dialogue and strengthening of decision making and multi-stakeholder platforms at local and national levels will be needed to act as communication channels between environmental authorities, municipal entities, local communities and MADS that promote an #environmental culture# in the regions. They are also key partners to be involved in control and enforcement activities and to develop sustainable use and governance programs.

Main recommendations to Bank Management:

Fondo Accion has proven to be a very effective and efficient Implementing Agency that together with the Ministry of Environment managed to deliver successful results. The choice of the Implementing Agency is critical for the success or failure in the implementation of projects with a wide range of activities, involving a variety of stakeholders.

DISBURSEMENTS

Disbursements Summary in USD

Date From	Date To	Planned Cumulative	Planned Period	Actual Cumulative	Actual Period
01/01/2015	06/30/2015	0.00	0.00	0.00	0.00
07/01/2015	12/31/2015	0.00	0.00	200,000.00	200,000.00
01/01/2016	06/30/2016	0.00	0.00	400,000.00	200,000.00
07/01/2016	12/31/2016	0.00	0.00	504,567.00	104,567.00
01/01/2017	06/30/2017	0.00	0.00	866,858.00	362,291.00
07/01/2017	12/31/2017	0.00	0.00	1,945,098.00	1,078,240.00
01/01/2018	06/30/2018	0.00	0.00	3,049,949.00	1,104,851.00
07/01/2018	12/31/2018	0.00	0.00	3,600,000.00	550,051.00
01/01/2019	06/30/2019	0.00	0.00	3,600,000.00	0.00
07/01/2019	12/31/2019	0.00	0.00	0.00	0.00

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PROCUREMENT PLAN

None

PROCUREMENT ACTUAL

None