

World Bank - Grant Reporting and Monitoring (GRM) Report

Report to Donor

Ref. TF013450
Printed On: 01/21/2016

Reporting Period: 07/01/2014 to 06/30/2015
Report Type: Progress Report
Report Status: Approved

Assignment: TF013450

Ethiopia: FCPF Readiness Grant

FCPFR - FOREST CARBON PARTNERSHIP FACILITY

Task Team Leader: 00000269425 - Stephen Danyo
Approving Manager: 00000086248 - Magdolna Lovei

Summary Information	
TF Status	ACTV
Recipient Country	Ethiopia
Executed By	Recipient
Managing Unit	9061 - GENDR
Grant Start Date / End Date	10/24/2012 to 03/31/2016
Original Grant Amount	3,600,000.00
Grant Amount	3,600,000.00
Outstanding Commitments	0.00
Cumulative Disbursements	1,352,579.61 as of 06/30/2015
Disbursed 07/01/2014 to 06/30/2015	694,236.48
Donor	TF602001 - MULTIPLE DONORS

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

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OVERVIEW

Overall Assessments

Grant Objectives:

The grant will support a specific technical assistance (TA) program (the #Readiness#Mechanism) to help build country capacity for reducing emissions from deforestation and forest degradation (REDD).

Overall progress from 07/01/2014 to 06/30/2015 with regard to Achieving Grant Objectives:

Comment:

The key results aimed under the FCPF \$3.6M grant is to have: i) the National REDD+ Secretariat fully operational; ii) the national strategy to reduce emissions from deforestation and forest degradation (REDD+), including its legal and institutional framework prepared and validated by a broad spectrum of national stakeholders; iii) an Environmental and Social Management Framework (ESMF) is prepared and validated through the use of a Strategic Environmental and Social Assessment (SESA). The project is ongoing and its results will be achieved by mid-2016.

The US\$10 million additional funding grant was signed on July 17, 2014 and is now financing key readiness activities, aiming at the following results: a) REDD+ Management Arrangements in all States operational; b) An operational national-level MRV system and a national Reference Emissions Level for REDD+ are established; c) Pilot projects proposals are prepared, ready for implementation, and generate lessons to the national REDD+ process. This process is also ongoing and its goals are expected to be reached by 2017.

In general, the REDD+ process continued progressing well and is already generating new opportunities for the overall forest sector development in Ethiopia. The National REDD+ Strategy development process which is a continuously involving process keep on updating through information coming from completed and on-going analytical studies and other REDD+ Readiness outputs is a key pillar of Ethiopia's Climate Resilient Green Economy Strategy that is being mainstreamed into Growth and Transformation Plan-2. REDD+ activities (such as institutional strengthening, consultations, pilot projects preparation) are enhancing capacity at national and regional states level.

The REDD+ readiness process that has started mainly to implement the R-PP has now encompassed other initiatives managed by the REDD+ Secretariat and a regional REDD+ coordination unit; one of these recent initiatives is the Oromia Forested Landscape Program (OFLP) which will pioneer action to bring sustainable landscape management to scale. The Oromia Forested Landscape Program (OFLP) would be funded with US\$68M in support from the BioCarbon Fund's Initiative for Sustainable Forest Landscapes (supported by Norway, the US, and UK) and is innovative and programmatic #the first of its kind. It combines a US\$50m emission reductions purchase agreement (ERPA) for a jurisdiction the size of Italy, coupled with a US\$18m grant to invest in the state's enabling environment to mobilize sectors, stakeholders and sources of financing for sustainable land use. OFLP is attracting interest from the global REDD, climate change and forest communities. As a leader on climate action, forests, and sustainable land management, Ethiopia will set precedence through this operation. The grant signing is being targeted for December at the Paris UNFCCC COP. The ERPA signing would follow within the year once ready.

The following are key outcomes of the on-going REDD+ readiness implementation to date:

- Disbursement of the US\$ 3.6 million grant has risen from over US\$ 650,000 to over US\$ 1.3m between July 2014 and June 2015, representing a 38% overall disbursement rate of the Grant (disbursement on September 4, 2015 is slightly higher at over US\$ 1.5m or 44% of the Grant). The disbursement of the supplemental grant of US\$ 10 million signed to support additional activities in the R-PP including the development of REDD+ MRV/REL, preparation of investment plans and four pilot projects has also been progressing well; i.e. US\$ 3m or close to 30.6% of the total Additional Grant.

- Another key achievement is the staffing of the REDD+ Secretariat and procurement of the major goods (vehicles and office supplies), and services. The contracts for major analytical works including the national study of the causes of deforestation and forest degradation and strategic response options, and the assessment of the SESA/ESMF have been awarded to consulting firms, and draft final reports are under review. The National SESA/ESMF assessment also include the preparation of additional key safeguard instruments of Resettlement Policy Framework (RPF) and Process Framework (PF) with focus to the OFLP design, where draft final reports are finalized and submitted for review. A national REDD+ Institutional and Legal analytical study has

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also been prepared and the report endorsed nationally and recommendations are being incorporated into OFLP activities. Furthermore, a total of thirteen technical, administration and support staff members are hired by the Secretariat to date for coordinating REDD Readiness Activities.

- The REDD+ Secretariat has continued strengthening the REDD+ management arrangement at federal level and regional levels, including: establishing REDD+ Coordination Units in Oromia, Amhara, SNPPRs and Tigray regional states, the Oromia REDD+ Steering Committee and the regional REDD+ Technical Working Group. In addition to Oromia, REDD+ coordinators for the states of Amhara, Southern Nations, Nationalities, and People's Region and Tigray have been recruited and are on-board now; regular REDD Management meetings were held including three National and one Oromia levels Steering Committee meetings (the last National Steering Committee meeting held on 18th September 2015), five National and two Oromia REDD Technical Working Groups general meetings and more than 17 specific working group or task force meetings on Monitoring Reporting and Verification (MRV), REDD+ strategy, and SESA. The Secretariat has hired nine staff (including the regional REDD+ Coordinator) out of fifteen total needed for Oromia REDD+ Coordination Unit; one additional staff position have been finalized for hiring and will soon be on-board. REDD+ awareness and training were also given to over 1500 people, since the Grant signature, involving members of the REDD+ Management Committee, Parliamentarians, and regional leaderships who were introduced to the concept and application of REDD+ and the readiness process in Ethiopia. Several of the national and sub-national discussion forums were covered by national and local media outlets including radio, TV and newspaper. Furthermore, MEF has hired the Ethiopian Broadcasting Corporation (EBC) to educate the public on REDD+ and sustainable forest Management topics. Information has been posted on MEF website as well on the new REDD+ blog, <https://reddplusethiopia.wordpress.com/redd-strategy/> . Printed material on REDD+ has been prepared and distributed widely.

- Three major assessments were finalized as part of OFLP preparation: (i) causes of drivers of deforestation and strategic options to address them in Oromia; (ii) analysis of the legal and institutional framework for a national and regional REDD+ program in Ethiopia; and (iii) development of a reference level and designing a MRV system for a REDD+ program in Oromia Regional State. Furthermore, a Consultation and Communication Plan has been developed for OFLP which is currently used for stakeholders# engagement and consultation.

- As part of the National Forest Monitoring System, a REDD+ compliant National Forest Inventory (NFI) has been progressing since March 2014 covering more than one third of the country's forest with the involvement of the REDD+ secretariat. The NFI is led by MEF and is technically supported by FAO which received a technical assistance contract of US\$ 3.9 million out of the US\$ 10 million supplemental grant signed in July 2014. With FAO assistance, MEF is developing national level Forest REL (also supporting in developing REL for OFLP), establishing institutional set-up for MRV including capacity for forest monitoring and MRV data portal set up. FAO and MEF implement the MRV tasks following an agreed up on 6 months work plan that is prepared biannually by FAO and approved by MEF. To date, two of such biannual work plans were prepared by FAO and got approval by MEF where close US\$ 1.5million was disbursed to FAO for implementation (financed by the Additional Financing to the FCPF grant). Third biannual action plan review and approval is due by August-September 2015. Moreover, as part of the NFI and MRV process, a national Land Use Land Cover map has been completed; only remaining ground truthing to be done.

- Furthermore, a comprehensive review of existing policies and strategies of the forest sector have been finalized using GoE's financing with direct involvement of the REDD+ Secretariat, and the result was fed into the Forest Proclamation (expected to become a law as soon the new parliament opens; i.e. end of September); the Forest Regulation is also under preparation parallel to the Forest Proclamation; and the Forest Sector Strategy and Policy documents have also been finalized. In addition, the National Draft Forest Definition has now been completed, discussed by the REDD+ Technical Working Group; this is approved by Minister of Environment and Forest at Ministerial level.

- An M&E Framework has been developed and used to monitor implementation progress of REDD+ Readiness.

Overall progress from 07/01/2014 to 06/30/2015 with regard to Implementation of Grant Financed Activities:

Comment:

The REDD+ Readiness activities have been progressing well in the last 12 months but not as consistently as intended in the annual work plan; disbursement should have been higher and the grant was extended by one year to allow for full

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disbursement The National REDD+ Secretariat is fully established having a total of 7 technical, and 3 administrative and 3 support staff working full time; national REDD+ Steering Committee, the REDD+ Technical Working Group and technical task forces are well engaged having held their regular meetings and following upon the progress of REDD+ Readiness; four regional REDD+ pilot programs were launched in Oromia, Amhara, SNPPRS and Tigray regions and their respective REDD+ Coordination units have been established. The Oromia REDD+ Coordination, with 9 staff working full time, is leading the preparation of the jurisdictional forest landscape program in the region, OFLP, which is described above

Analytical studies for identifying drivers of deforestation and forest degradation and the preparation of environment and social safeguard instruments are close to finalization, and national REDD+ Strategy formulation with inputs from finalized and on-going studies is progressing well. The Bank team has been extremely proactive in providing implementation support on fiduciary matters; including tackling some procurement bottlenecks.

Grant follow-up and structure

Description and context of Grant:

N/A

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

Comment on follow up:

An additional financing of US\$ 10 million allocated to GoE is now financing key components identified in the R-PP; the fund is provided by Norway and UK and channeled through the WB-managed BioCarbon Fund. OFLP is on track for delivery in December 2015.

End Date of Last Site Visit:

Restructuring of Grant:

Grant closing date was extended from September 30, 2015 to June 30, 2016

OUTCOME

Comments on outcome achieved from 07/01/2014 to 06/30/2015

The values achieved below are from 07 July 2014 to 30 June 2015. The final targets are therefore considered to be achievable by the time the project closes at the end of June, 2017.

Grant Outcome Indicators

Grant outcome indicators are listed here below as well as in the dedicated boxes below:

1. A fully developed governance system for REDD+ readiness process

Baseline: None

Progress to Date: The REDD+ Steering Committee (RSC) and REDD+ Technical Working Group (RTWG) are fully functional having held their regular meetings as planned. The main agendas for the meetings were reviewing the Annual Work Plan for the FY 2014/15 (FY15/16 AWP on this last meeting), technical support in the REDD+ strategy design, technical support on SESA, MRV, ESMF, REL/EL and other milestones of the R-PP. The REDD+ Secretariat has now thirteen staff working full time; the Oromia Region Steering Committee has also been established and held its first and only regular meeting in May 2014, and nine out of fifteen staff needed for the Oromia REDD+ Coordination Unit have been hired. Three more REDD+ coordination units have been established in Amhara, SNPPRS and Tigray.

Target Value: 100% - full establishment and staffing

2. Existence of relevant, capable and willing to engage stakeholders for REDD+ implementation at national, regional and local level

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Baseline: During R-PP formulation phase, a national REDD+ Steering Committee (RSC) (made up of 18 member institutions) and a national REDD+ Technical Working Group (RTWG) (with 30 members) were established. Further to these, seven regional and eight Woreda level RTWGs were also formed. During this phase, several hundred stakeholders (national, regional and local) were consulted and they participated in the R-PP development.

Progress to Date: REDD+ awareness and training provided previously to members of the REDD+ management bodies have been expanded to include regional higher officials, senior experts, parliamentarians, research academic institutions and civil society in a series of workshops and seminars in the reporting period. In this fiscal year, three Regional REDD+ awareness Workshops, two Regional and one National REDD+ Conferences (National Conference: 88 women and 297 men) have been held so far. The REDD+ conferences have shared experiences and lessons drawn from NGO such as Humbo Community Assisted Natural Regeneration (Carbon Project), REDD+ NTFP, REDD+ PFM and other best practices supported with video, field visits and other learning materials. The Oromia REDD+ Coordination Unit has also undertaken consultations at community level pilot testing the Consultation and Communication Plan developed with assistance of Farm Africa (NGO). In addition to the regular Steering Committee and TWG meetings held in Oromia, 13 zonal level training of trainers (ToT) workshops were conducted involving selected zonal level sectors experts and high level local government officials. Zonal level TOT will cascade to woreda and Kebele levels across all zones of Oromia. Furthermore, many of these stakeholders also continue engaging in REDD+ strategy formulation process.

Target Value: 100% - stakeholders fully on board

3. A coherent, comprehensive and endorsed REDD+ implementation strategy

Baseline: A preliminary REDD+ strategy exists from CRGE preparation

Progress to Date: Ethiopia has finalized the draft REDD+ strategy and presented at the COP 20 - the Lima Climate Change Conference, in December 2014. The REDD+ Strategy Task Force has taken the lead technically in the development of national REDD+ strategy. The national REDD+ Strategy development will continue to improve with inputs from analytical studies already completed and undergoing as part of the National REDD Readiness. These are (i) the national drivers of Drivers of Deforestation study that has been undergoing since January, 2015 whose draft final report was presented to stakeholders# consultative meeting where substantial review comments were provided and incorporated into the draft final report; (ii) the SESA and ESMF formulation assignment, that has been undergoing since February, 2015, and whose draft final report was submitted for review by stakeholders and the WB (ii) the National Legal and Institutional study which was finalized and endorsed at national level; as well as (iv) the three technical studies conducted as part of OFLP design. These analytical works and other on-going institutional and system developments as part of establishment of REDD implementation framework would help guide the formulation of National REDD+ Strategy. Moreover, the REDD Secretariat is processing to hire a national consultant to provide technical assistance to formulation of National REDD+ Strategy.

Target Value: Strategy fully prepared and validated

4. A fully operational Governance/implementation framework for REDD+ implementation

Baseline: None

Progress to Date: During this reporting period, several activities have been implemented and/or initiated for setting-up the REDD+ implementation enablers. The study on the national level legal and institutional assessments has provided a foundation on critical enabling conditions for REDD+ implementation; it provided recommendations on REDD+ institutional arrangements, identified policy and legal gaps and recommendation to address those gaps, and on the possible REDD+ Fund management institutional set-up and outlined the framework for a comprehensive benefit sharing mechanism. Furthermore, the ministry is now actively engaged in the careful revision of the Forest Proclamation (No. 542/2007, expected to be legislated soon) and recently agreed on a national forest definition to be endorsed by the ministry. The ministry has also taken measures such as holding regular meetings with heads of regional environment and agriculture bureaus for establishing the appropriate regional institutions for forest and environment sectors. Now, there is a consensus that most Regional States would establish their

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respective forestry institutions to vertically cascade the work of the Federal Ministry of Environment and Forest to regions and local level for the implementation of GTP-2, REDD+ being one of the pillars. To strengthen the involvement of regions in REDD+ implementation, Regional REDD+ Coordination Units are established in four regional states including Oromia.

For the implementation of the National Forest Monitoring System and REDD+ MRV, the GoE and FAO signed a Technical Assistance (TA) agreement on August 7, 2014 that would run for a period of 2.5 years. The major tasks of this TA are establishing the RELs/RLs, undertaking the National Forest Inventory and designing the MRV system. Joint Steering Committee drawn from members of national MRV Task Force and FAO, and a Project Implementation Team (PIT) composed of key staff from the ministry and FAO have been established and providing guidance. The national task force will provide overall oversight to the national MRV process. A REDD+ Compliant National Forest Inventory, which has been launched in March 2014, has now covered more than one-third of the country. As part of the NFI and MRV process, a national Land Use Land Cover map has been completed and ground truthing is underway.

Target Value: Framework fully prepared and validated

5. Well established and tested instruments to avoid or mitigate negative environmental or social impacts

Baseline: None

Progress to Date: A Safeguards Task Force is now established and fully functional, and has been instrumental in supporting the SESA process led by the Environmental Safeguards and Social Development Specialists at the REDD+ Secretariat. In collaboration with Safeguards Task Force (TF), the specialists led the development of national Consultation and Participation plan and capacity building programs of the Secretariat on safeguards. The national SESA/ESMF preparation assignment is coordinated primarily through the two specialists with the support of the Task Force. REDD+ awareness workshops and regional conferences that were conducted during the reporting period have targeted women, the youth and local community representatives. The SESA/ESMF formulation process is now at an advanced stage where the draft SESA document was finalized and reviewed by World Bank safeguards specialists and relevant national stakeholders. The Government is revising the document and incorporating comments. The results of SESA/ESMF and the additional safeguard instruments will inform the development of sound REDD+ strategy. In addition to the SESA, the Government (Federal and State working together) is also preparing an ESMF, RPF and PF for the OFLP.

Target Value: Framework fully prepared and validated

Comment on planned and actual Outcome:

The Ethiopian REDD+ Readiness process as outlined in the R-PP have shown a considerable progress in the reported period where work under all the four main components and eight subcomponents of readiness are advancing well. REDD+ governance structure is well constituted now at national and in four regions with fully functional REDD+ Steering Committees, Technical Working Groups and Technical Taskforces; The National REDD+ secretariat and the Oromia REDD+ Coordination are now fully established having all core technical team in place and three more regions setting up their respective coordination offices during this period. Stakeholder engagement and consultations jobs were extensively carried out involving national and regional level stakeholders (8 regions); The Oromia Coordination Unit alone have conducted training and consultation workshops, and seminars across 11 Oromia Zones and at regional level involving more than one thousands of participants. The REDD+ Strategy development with inputs from already completed and on-going analytical studies: Legal and Institutional (National and Oromia), Drivers of Deforestation and Degradation, formulation of the Strategic Options (National and Oromia), SESA/ESMF and the preparation of subsidiary safeguard instruments has been advancing significantly. REDD+ Implementation arrangement has taken a good shape now due to mainly GoE's decision to establish the Ministry of Environment and Forest and also the recent development in establishing regional level forest and environment institutions. The Oromia Forested Landscape Program (a carbon finance program initiated as result of the REDD+ Readiness Project), has benefited enormously and helped in clearing the path for better implementation arrangement and sectoral coordination. The On-going REL/MRV development with FAO and the National Forest Inventory financed from the Additional Grant, having a good progress so far, is expected to pave the way for a robust MRV and forest monitoring system for REDD+ in Ethiopia.

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Grant Outcome Indicators

Grant outcome indicators are listed below.

A fully developed governance system for REDD+ readiness process

Baseline (None)

Value:

Date: 07/01/2013

Progress to see details on progress to date in the 'Comments on outcome achieved' box above

Date:

Date: 06/30/2015

Target Value: 100% - Full establishment and staffing

Date: 06/30/2016

Existence of relevant, capable and willing to engage stakeholders for REDD+ implementation at national, regional and local level

Baseline see details on Baseline value in the 'Comments on outcome achieved' box above

Value:

Date: 09/30/2014

Progress to see details on progress to date in the 'Comments on outcome achieved' box above

Date:

Date: 09/30/2015

Target Value: 100% - stakeholders fully on board

Date: 06/30/2016

A coherent, comprehensive and endorsed REDD+ implementation strategy

Baseline A preliminary REDD+ strategy exists from CRGE preparation

Value:

Date: 07/01/2013

Progress to see details on progress to date in the 'Comments on outcome achieved' box above

Date:

Date: 09/30/2015

Target Value: Strategy fully prepared and validated

Date: 03/31/2016

A fully operational Governance/implementation framework for REDD+ implementation

Baseline (None)

Value:

Date: 07/01/2013

Progress to see details on progress to date in the 'Comments on outcome achieved' box above

Date:

Date: 06/30/2015

Target Value: Framework fully prepared and validated

Date: 06/30/2016

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Well established and tested instruments to avoid or mitigate negative environmental or social impacts

Baseline Value: None

Date: 07/01/2013

Progress to Date: see details on progress to date in the 'Comments on outcome achieved' box above

Date: 06/30/2015

Target Value: Framework fully prepared and validated

Date: 06/30/2016

COMPONENTS

Output and Implementation by Component

SUPPORT TO THE NATIONAL READINESS MANAGEMENT ARRANGEMENTS

Status: Under Implementation

Planned Output: REDD+ Secretariat staff hired; Strengthened REDD+ Secretariat & Steering Committee; Decentralized levels strengthened; one-year extension of the Grant.

Actual Output: see details on actual outputs in the overview box above

SUPPORT TO THE DESIGN OF A NATIONAL REDD+ STRATEGY

Status: Under Implementation

Planned Output: Multi-stakeholder consultation for REDD+ strategy design; Drivers of deforestation & degradation analysis, Potential REDD+ pilots identified, PFM knowledge dissemination; SESA & ESMF conducted.

Actual Output: see details on actual outputs in the overview box above

PREPARATION OF THE NATIONAL IMPLEMENTATION FRAMEWORK FOR REDD+

Status: Under Implementation

Planned Output: Efficient & fair mechanism for sharing REDD+ benefits, Mechanism for funds management, Legal status of ERs; National registry for REDD+ projects; REDD+ delivery institutional framework.

Actual Output: see details on actual outputs in the overview box above

ESTABLISHMENT OF MONITORING, REPORTING AND VERIFICATION (MRV) SYSTEM, A REFERENCE EMISSION LEVEL (REL) FOR REDD+

Status: Under Implementation

Planned Output: National forest definition consulted and adopted, baseline data on rates and trends of D&D of forests in Oromia, LULC map for REDD+, Updated forest cover map from national forest inventory

Actual Output: see details on actual outputs in the overview box above

Comment on planned and actual Output

N/A

Comment on component implementation progress

Component 1. SUPPORT TO THE NATIONAL READINESS MANAGEMENT ARRANGEMENTS

See details on actual outputs in the overview box above

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Component 2. SUPPORT TO THE DESIGN OF A NATIONAL REDD+ STRATEGY

See details on actual outputs in the overview box above

Component 3. PREPARATION OF THE NATIONAL IMPLEMENTATION FRAMEWORK FOR REDD+

See details on actual outputs in the overview box above

Component 4. ESTABLISHMENT OF MONITORING, REPORTING AND VERIFICATION (MRV) SYSTEM, A REFERENCE EMISSION LEVEL (REL) FOR REDD+

See details on actual outputs in the overview box above

EXECUTION

Bank project related to the grant

Project ID / Name:	P124074 - Ethiopia REDD+ READINESS
Project Status:	Lending
Global Focal Area:	Climate change
Product Line:	CN - Carbon Offset

Implementing agency and contact details

Agency:	Ministry of Environment and Forest		
Contact:	Yitebitu Moges		
Address:	Addis Abeba		
Phone:	+251 912 86 55 84	Email:	yitebitumoges@yahoo.com
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

The Bank has continued coordinating and working closely with all other implementing development partners on REDD+, like Farm Africa, JICA, UNDP, GIZ, CIFOR, IDH and FAO among others. The Bank continues working closely with Donors such as Norway and DFID who are providing funding through Bank-managed multi-donor trust funds (FCPF and the BioCarbon Fund). The OFLP, which emerged as a result of the REDD+ Program in Ethiopia, on track for delivery by December 2015, and is paving the way for a broader and better coordinated platform under the Oromia REDD+ Coordination Unit involving REDD+ related projects/initiatives existing in Oromia, and many of them also working across the nation with financial support from WB, GoE#s budget and financing from development partners indicated above.

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

N/A

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

See details on actual outputs in the overview box above

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, once finalized, will be fully in line with the Common Approach and is currently nearing completion.

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

ESMF is being prepared according to the WB policies.

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

See details on stakeholder consultation, participation and disclosure in the overview box above

DISBURSEMENTS

Disbursements Summary in USD

Date From	Date To	Planned Cumulative	Planned Period	Actual Cumulative	Actual Period
07/01/2012	12/31/2012	0.00	0.00	0.00	0.00
01/01/2013	06/30/2013	0.00	0.00	400,000.00	400,000.00
07/01/2013	12/31/2013	0.00	0.00	421,125.91	21,125.91
01/01/2014	06/30/2014	0.00	0.00	658,343.13	237,217.22
07/01/2014	12/31/2014	0.00	0.00	912,593.11	254,249.98
01/01/2015	06/30/2015	0.00	0.00	1,352,579.61	439,986.50
07/01/2015	12/31/2015	0.00	0.00	1,869,266.33	516,686.72
01/01/2016	06/30/2016	0.00	0.00	1,966,726.87	97,460.54