



**NATURAL RESOURCES & ENVIRONMENTAL GOVERNANCE PROGRAMME  
(NREG)**

**ANNUAL REPORT 2009**



**FEBRUARY 2010**

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## **1.0 INTRODUCTION**

NREG is designed to provide annual Sector Budget Support and to sustain the implementation of broad programme of natural resources governance and environmental reforms and innovation for Government of Ghana (GoG).

The programme has been developed and is fully owned by Ghana's relevant governmental Agencies: - MLNR, MEST, FC, MC, EPA. The programme focuses on a set of policies and reforms in the inter-related sectors of forestry and wildlife, mining and environmental protection. It is a five year programme beginning from September 2008.

The objective of the NREG programme is to address governance issues as regards to natural resources and environment with the overall objective of ensuring sustainable economic growth, poverty alleviation, increasing revenues and improving environmental protection.

The specific objectives of the NREG are to:

- a. Ensure predictable and sustainable financing of the forest and wildlife sectors and effective forest law enforcement
- b. Improve mining sector revenue collection, management and transparency
- c. Address social issues in forest and mining communities
- d. Mainstream environment into growth through strategic environmental assessment, environmental impact assessment and development of climate change strategy.

The NREG draws on the Framework Memorandum of Understanding that has been developed under the leadership of GoG with five participating Development Partners (DPs)

- Agence Française de Développement (AFD)
- The United Kingdom's Department for International Development (DfID)
- The European Commission (EC)
- The Royal Netherlands Government (RNG)
- International Development Association (IDA)

The direct benefits expected at completion of the programme at the end of five years would include:

- Improved management of government revenues and finances in forestry and mining sectors
- Reduce illegal logging
- Reduce social conflict in forestry and mining communities

- Integration of environmental considerations into policy formulation and implementation across government, including risks associated with climate change.

As preparation for the second year of NREG programme implementation (2009) begins, the Development Partners (DPs) have provided the following indicative funding commitments which may be subject to changes:

| <b>Development Partners (DP)</b> | <b>2009 Pledges</b> |
|----------------------------------|---------------------|
| RNG                              | €7Million           |
| World Bank (WB)                  | \$10Million         |
| AFD                              | €1.0                |
| EC                               | -                   |
| DfiD                             | £2.0Million         |

## **1.2 NREG Policy Objectives**

The Specific Policy Objectives under the NREG programme are as follows:

1. Institutional Strengthening and Governance
2. Secure Natural Ecosystems for the benefit of all segments of society
3. Sustainably Finance and Promote Investment in Forestry Sector
4. Strengthen Monitoring & Evaluation / Information Communication Technology Systems
5. Promote equitable resource access rights and benefits for all segments of society

### **2009 Targets**

There are fourteen (14) targets within the 2009 NREG work plans. These targets are to be assessed during the 2009 NREG – PAF Assessment.

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### **Triggers**

There are Two (2) triggers within the 2009 work plans. These are:

- Piloting of Wood Tracking initiated with 3 companies

- Dissemination of bi – annual Revenue Disbursement Reports within 30 days of publication by FC

### **Implementation Challenges**

- Undue delays in the release of funds for 2009
- Transitional arrangements for new government
  - Re – submission of bills for Cabinet and Parliament
  - Delays in procurement.

## **2.0 PROGRESS OF IMPLEMENTATION OF TARGETS AND TRIGGERS - 2009**

### **2.1 Objective 1 - Institutional Strengthening and Governance**

This objective has both triggers and targets and are as listed below:

#### **Targets**

Key targets under this objective are as follows:

1. Baseline survey conducted on percentage of ‘legal’ timber in domestic market
2. Policy options and implementation plan for domestic wood supply approved by MLNR

#### ***Progress***

A survey to determine the demand for wood and the percentage of legal timber in the domestic market has been completed. The draft report of the survey was discussed at a stakeholder consultative workshop on September 25, 2009. Inputs from the workshop were used to finalize the report.

Proposal and strategy for implementation of Mobile Recovery Team (MRT) programme as one of the options to supply wood to the domestic market has been submitted to MLNR for consideration and approval. Legal issues to be solved before MRT can start. Further options from domestic market survey have been put up for MLNR for decision-making.

Other options have been developed based on the recommendations of the domestic market survey report in line with the Voluntary Partnership Agreement (VPA).

**Trigger** - Piloting of Wood Tracking initiated with 3 companies

*Progress*

A contract has been awarded to Helveta, UK for the supply of Wood Tracking System (WTS) for the piloting of the system. Selection of pilot areas /companies have been completed – They are:

- Sarmatex (SAX)- ,
- John Bittar and Co. (JCM)
- Bibiani Logging and Lumber ( BLLC)
- Kumi & Co. ( KC)

Field testing of sample equipment is currently ongoing for the selection of appropriate equipment specification.

The European Union (EU) ratified the agreement in November 2009, to fully complete the agreement between the two parties. A multi-stakeholder steering committee has been established to oversee the implementation of the VPA.

## **2.2 Objective 2- Secure Natural Ecosystems for the benefit of all segments of society**

*Targets*

1. Wildfire strategy fully implemented
2. Develop (10) Review (5) and implement (5) Management plans for forest reserves and Protected Areas (PAs)

*Progress*

Three key wildfire management strategies are being implemented. These are:

- (i) Wildfire awareness education
- (ii) Implementation of incentive scheme
- (iii) Establishment of firebreaks and fuel treatment systems

A study to assess the incidence of fires in 2008 in various ecological zones has been completed. The Communities were engaged to produce seedlings for firebreak establishment. And also incentive schemes were implemented.

The final draft management plans have been submitted for the 10 new forest reserves and five old management plans have been reviewed which are being implemented.

### **2.3 Objective 3 - Sustainably Finance and Promote Investment in Forestry Sector**

#### *Targets*

1. Legislation related to financial framework approved
2. Potentials for accessing carbon credit schemes assessed
3. Strategy for tertiary wood processing developed and approved
4. Land lease and Benefit Sharing Agreements with 10 investors signed and monitored

#### *Progress*

The following bills in respect of the financial framework have been prepared for re-submission to Cabinet for approval. They are:

- Review of timber export levy (3% to 2%)
- Revision of wildlife fees
- Payment of TRF by conversion of extant concessions to TUCs (the Minister is seeking legal advice on the conversion of TUCs and the payment of TRFs)

There has been a remarkable improvement in revenue collection which is currently over 95%. The Forestry Commission (FC) accumulated debt has been reduced by 10% with improved collection measures now in place.

Ghana's REDD Readiness Preparatory Proposal has been finalized to enable the FC access carbon credits. The REDD Multi-stakeholder steering committee which is currently being chaired by the Hon. Deputy Minister of Lands and Natural Resources has been established.

In addition a framework for identifying potential CDM project activities have also been developed.

The Timber Industry Development Division (TIDD) has developed strategies for tertiary wood processing which has been approved by MLNR.

Land lease and benefit sharing agreements have been signed with ten (10) investors to undertake commercial plantation development. The Forestry Commission has so far established about 140,000 ha of Plantations through various projects.

## **2.4 Objective 4 - Strengthen Monitoring & Evaluation / Information Communication Technology Systems**

### *Targets*

1. M&E System for FC and MLNR approved
2. Comprehensive Database Management System designed

### *Progress*

A contract for the first phase for establishing the comprehensive M&E system was awarded in October 2009 for scoping and assessment of the M & E system of the FC and MLNR. The Draft Scoping & Assessment Report has been submitted to MLNR for review. A workshop to discuss the report is yet to take place. Inputs from the stakeholder workshop will be used to finalise the report.

Procurement for the second phase – Design, Development and Implementation an integrated M&E System is on-going. It has been advertised and evaluation completed.

Contract for the development of an ICT policy which will guide the development of a database management system has been awarded.

## **2.5 Objective 5 - Promote equitable resource access rights and benefits for all segments of society**

This objective has both Trigger and Targets and are as stated below:

**Trigger-** Dissemination of bi-annual Revenue Disbursement Reports within 30 days of publication by FC

### *Progress*

Sensitization workshops have been organized for various stakeholders on new revenue disbursement procedures of FC. Brochures/Fliers have been developed to explain FC's new disbursement procedures and revenue disbursement reports have been prepared up to June 2009.

## **Targets**

1. Conduct a survey (contracted to an NGO) to assess current level of awareness at community level on resource access rights and benefits
2. 10 Regional and 1 National Forest Forum adequately resourced and functional

## *Progress*

Terms Of Reference (TORs) have been developed for the engagement of an NGO. Conservation Alliance International (CAI) was selected to conduct the survey. The Draft survey report has been submitted for review.

Revenue disbursement reports for the second half of the year 2008 is under publication However, payments have been made to June 2009.

Workshops have been held for various stakeholders on the new revenue disbursement procedures of the Forestry Commission (FC) including the dissemination of bi-annual Revenue Disbursement Reports within 30 days of publication by the FC.

Adequate funds have been released for the operations of all the Forest Fora. Plans are far advanced for establishing Forest Fora at the district levels.

## **3.0 CHALLENGES**

### 1. Funding

- Long delays in submission of request for replenishment of funds from FC to MLNR and to MoFEP under NREG

### 2. Transitional Arrangements for new Government

- Re-submission of bills to Cabinet and Parliament
- Delays in procurement due to current procedures

**4.0 APPENDICES**

**4.1 FORESTRY SECTOR MATRIX – ACHIEVEMENTS/STATUS AND COST**

**NATURAL RESOURCES & ENVIRONMENTAL GOVERNANCE PROGRAMME (NREG)**

***FORESTRY SECTOR MATRIX – ACHIEVEMENTS/STATUS AND COST***  
**NATURAL RESOURCES AND ENVIRONMENTAL GOVERNANCE PROGRAMME**  
**TECHNICAL AND FINANCIAL IMPLEMENTATION REPORT**

| <b>Programme / Policy Objectives</b>                 | <b>Target 2009</b>   | <b>Achievement</b>  | <b>Cost (GHC)</b> | <b>Status</b> |
|--|--|---|-------------------|---------------|
| <b>1. Institutional Strengthening and Governance</b> |  |   |                   |               |
|  | Baseline survey conducted on percentage of 'legal' timber in domestic market     | A market survey to determine the demand for wood and the percentage of legal timber in the domestic market has been completed. The draft report of the survey was discussed at a stakeholder consultative workshop on September 25, 2009. Inputs from the workshop were used to finalize the report.  | 80,000.00         | Completed     |
|  | Policy options and implementation plan for domestic wood supply approved by MLFM | Strategy for implementation of Mobile Recovery Team (MRT) programme has been submitted to the Ministry of Lands and Natural Resources by FC. Legal issues surrounding the MRT is being addressed and further options from the domestic market survey is being considered by MLNR for decision-making. | 40,000.00         | Completed     |
|  | Piloting of Wood Tracking initiated with 3 companies                             | Contracts have been awarded for the wood tracking system in 4 pilot areas and field testing of equipment on-going. Companies that have been selected are: Samartex; John Bitar and Co.; Bibiani Logging and Lumber; and Kumi & Co.  | 2,227,900.00      | Completed     |
|  | Organisational Structure Review  | Implemented Recommendations of review study and undertook-training programmes   | 200,000.00        | Completed     |

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**NATURAL RESOURCES & ENVIRONMENTAL GOVERNANCE PROGRAMME (NREG)**


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| Programme / Policy Objectives | Target 2009  | Achievement  | Cost (GHC) | Status    |
|-------------------------------|--|--|------------|-----------|
|                               | Institutional capacity built to implement REDD at national level.                    | Convened monthly meetings of National Technical Committee (NRTC)   | 60,000     | Completed |
|                               | National REDD level strategic plan and policies formulated to institutionalize REDD. | Organized quarterly meetings of National REDD Working Group (NRWG)   | 56,000     | Completed |
|                               | Information dissemination, advocacy and education                                    | Undertook (4) training workshops under an educational programme for staff of the Forestry Commission at different levels on Climate Change issues with emphasis on CDM, REDD, Adaptation measures to combat climate change.        | 60,000     | Completed |
|                               | Public education on VPA issues   | Newsletters, brief papers and a number of articles were developed and produced , and stakeholder forum and consultation on VPA matters were organised for relevant parties.  | 120,000    | Completed |
|                               | Organisational structure reviewed  | Proposals were submitted to CE and coordinated activities for appreciation of institutional elements (TVD/TVC) under the VPA & conducted consultative meetings of institutional elements (TVD/TVC) under the VPA                   | 20,000     | Completed |
|                               | Legislative reform process   | Coordinated activities on institutional arrangements and forest control processes that have legal implications under the VPA   | 30,000     | Completed |
|                               | Conversion factors for wood product types established                                | Workshops to present/discuss the pilot study on sawmill conversion efficiency in selected mills were organised   | 30,000     | Completed |
|                               | Legal review of existing legislation   | Detail studies have been conducted on existing laws that need reforms. Consultants (Attuguba Consultants) identified and engaged. Regional and national workshops conducted. Workshop reports have been synthesized and finalised. | 250,000    | On-going  |

**NATURAL RESOURCES & ENVIRONMENTAL GOVERNANCE PROGRAMME (NREG)**

| <b>Programme / Policy Objectives</b>   | <b>Target 2009</b>   | <b>Achievement</b>  | <b>Cost (GHC)</b>   | <b>Status</b> |
|--|--|---|---------------------|---------------|
|  | Capacity Building for Master Craftsmen in Furniture Production   | Technical training sessions conducted for 2100 mastercraftsmen in all regions   | 120,000.00          | Completed     |
| <b>Objective 1 Total</b>   |  |   | <b>3,293,900.00</b> |               |
| <b>2. Secure Natural Ecosystems for the benefit of all segments of society</b> |  |   |                     |               |
|  | Wildfire strategy fully implemented  | communities have been sensitized on the Wildfire Policy; Environmental NGOs were engaged in wildfire education and awareness creation; survey conducted on wildfire occurrence in 2008 and recommendations made for way- forward in 2009              | 205,000             | Completed     |
|  | Develop (10) Review (5) and implement (5) Management plans for forest reserves and Protected Areas (PAs) | 15 management plans for forest reserves have been developed or reviewed. Quality of management plans and implementation is on-going.  | 540,000             | On-going      |
|  | Wetlands strategy and Action Plan implemented  | Criteria for wetland classification have been developed. One (1) base camp in Digya, National Park constructed. Rehabilitation of Junior Staff accommodation in Digya, National Park constructed.   | 200,000.00          | Completed     |
|  | Annual workplans of PAs implemented.   | Provided 2 mechanized bore-holes in Kakum National Park. Rehabilitated Admin Block, 32 unit staff accommodation and Constructed 2 game viewing platforms in Kakum National Park.  | 230,000.00          | Completed     |
|  | Capacity of WD field staff increased   | Provided 1000 field staff with Law enforcement equipment (water bottles, camp beds, GPS), 1000 staff with uniforms belts, field boots, hats and haversacks and replaced 10 over aged 4 x 4 vehicles of 5 Ramsar Sites and 5 Pas of Bui National Park. | 200,000.00          | On-going      |

**NATURAL RESOURCES & ENVIRONMENTAL GOVERNANCE PROGRAMME (NREG)**

| <b>Programme / Policy Objectives</b> | <b>Target 2009</b>  | <b>Achievement</b>   | <b>Cost (GHC)</b>   | <b>Status</b> |
|--------------------------------------|---|--|---------------------|---------------|
|                                      | National Park due to Bui dam construction secured                                     | Vegetation analysis of adjoining areas as Wildlife habitats conducted, acquired mapping and recommendation of boundaries of additional areas and identified communities to be resettled outside expanded boundaries. | 48,000.00           | Completed     |
|                                      | Wildlife corridor between Mole and Bui National Park established                      | The presence of species and distribution have been assessed, vegetation analysis was carried out and Socio-economic assessment still on-going  | 52,000.00           | On-going      |
|                                      | Operations of PAs and Ramsar Sites supported.   | Supported PA operations, Boundary maintenance and maintenance of camps   | 140,000.00          | Completed     |
|                                      | Construct Office Accommodation for FSD - Koforidua Region                             | Construction of Building and provision of facilities on-going  | 200,000.00          | On-going      |
|                                      | Internal Control Systems of FC conducted  | Internal control systems were reviewed to confirm the accuracy and integrity of the financial and accounting records. In addition, 2 Audit staff were trained in Financial & Risk Management at RIPA                 | 33,000.00           | Completed     |
|                                      | Compensation for Kyabobo National Park Resource Reserve paid.                         | Compensation for Kyabobo National Park paid.   | 940,000.00          | Completed     |
|                                      | Wildfire strategy fully implemented   | 1035Km of GSBA's boundaries were cleaned under contract. Also communities were engaged to tend (clean) 425Km green firebreaks  | 68,250.00           | Completed     |
|                                      | Legislation related to financial framework for forestry sector approved by parliament | Benefit sharing agreement approved and being implemented   | 50,000.00           | On-going      |
| <b>Objective 2 Total</b>             |   |  | <b>2,906,250.00</b> |               |
|                                      |   |  |                     |               |
|                                      |   |  |                     |               |

**NATURAL RESOURCES & ENVIRONMENTAL GOVERNANCE PROGRAMME (NREG)**

| Programme / Policy Objectives   | Target 2009  | Achievement  | Cost (GHC) | Status    |
|---|--|--|------------|-----------|
| <b>3. Sustainably Finance and Promote Investment in Forestry Sector</b> | Legislation related to financial framework approved                              | Two bills were re-submitted to cabinet for approval [review of timber export levy (3% to 2%) and revision of wildlife fees]. Minister is seeking legal advice on Timber Utilisation Contracts (TUC) and Timber Rights Fees (TRFs).   | 10,000.00  | On-going  |
|   | Potentials for accessing carbon credit schemes assessed                          | Ghana's REDD R-PP has been submitted to the FCPF after consultations with major stakeholders. Expression of interest for Forest Investment Programme has also been submitted. REDD Steering Committee is being chaired by Deputy Minister MLNR. In addition, REDD+ is being linked to wider issues on forest governance, FLEGT/VPA and sustainable forest management.        | 110,000.00 | Completed |
|   | Strategy for tertiary wood processing developed and approved                     | Reviewed strategy for tertiary wood processing and proposal has been submitted to the Hon. Minister, MLNR. It has been approved by the Minister. Further work on linkages with the VPA, is under consideration since the strategy has substantial implications for the structure of the industry   | 10,000.00  | On-going  |
|   | Land lease and Benefit Sharing Agreements with 10 investors signed and monitored | Land leases signed with 14 investors for commercial plantation has been developed over 9,000ha. Discussions on land rights and benefit sharing are ongoing so as to facilitate and prevent delays in processing of additional investments and modified taungya schemes.<br><br>Stakeholder consultations for 25 communities undertaken and benefit sharing agreement signed. | 250,000.00 | Completed |
|   | Extant leases/Concessions converted  | All extant leases/Concessions have been complied and validated and submitted to Chief Executive for onward submission to the Ministry  | 2,500.00   | On-going  |
|   | Implementation of Tourism concession agreements monitored.                       | Implementation of Concession Agreements was monitored and Consultative Meetings have been always held  | 17,000.00  | On-going  |

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**NATURAL RESOURCES & ENVIRONMENTAL GOVERNANCE PROGRAMME (NREG)**


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| <b>Programme / Policy Objectives</b>  | <b>Target 2009</b>   | <b>Achievement</b>  | <b>Cost (GHC)</b>   | <b>Status</b> |
|---|--|---|---------------------|---------------|
|   | Ecotourism Facilities in Mole, Kakum, Kyabobo National Park and Shai Hills Resource Reserve maintained | A number of access roads, tourist trails and centres, entrance gates and signages were constructed and or maintained at Mole, Kakum, Kyabobo National Parks and Shai Hills Resource Reserve.  | 450,000             | On-going      |
|   | Promote effective corporate leadership to improve quality service delivery                             | Active championing of quality service delivery were promoted. Effective leadership that ensures continuous planning for CS improvement are also being promoted  | 35,000              | On-going      |
|   | Promote improved Internal Customer Service delivery  | Internal Customer Service within FC are being promoted through workshops and awareness creation on service delivery   | 45,000              | On-going      |
|   | Diversified Portfolio of Profitable Revenue sources developed for CDM and REDD                         | Frameworks for identifying potential CDM project activities have been developed.  | 17,000              | On-going      |
|   | Research into technical properties of wood   | Commissioned research into technical properties, usage and processing of selected Lesser Used Species (LUS), facilitated product development and marketed selected LUS  | 200,000.00          | Completed     |
| <b>Objective 3 Total</b>  |  |   | <b>1,146,500.00</b> |               |
| <b>4. Strengthen Monitoring &amp; Evaluation / Information Communication Technology Systems</b> | M&E System for FC and MLFM approved.   | Contract for the first phase for establishing the comprehensive M&E system was awarded in October 2009 for scoping and assessment of the M & E system of the FC and MLNR. The Draft Scoping & Assessment Report has been submitted to MLNR for review. A workshop to discuss the report has been conducted and inputs from the stakeholder workshop is being used to finalise the report. Procurement for the second phase – Design, Development and Implementation an integrated M&E System is on-going. | 60,000.00           | On-going      |

**NATURAL RESOURCES & ENVIRONMENTAL GOVERNANCE PROGRAMME (NREG)**

| Programme / Policy Objectives   | Target 2009   | Achievement  | Cost (GHC)        | Status   |
|---|---|--|-------------------|----------|
|   |   | Coordination, Monitoring and Control of NREG programme implementation  | 50,000.00         | On-going |
|   | On-line Business with Industry Implemented  | On-line Business Application Software System at TIDD has been developed and being implemented  | 30,000.00         | On-going |
|   | 500 District Staff trained on basic ICT skills  | ICT Training Programme has been developed. The ICT Department has started training for District Staff.   | 8,500.00          | On-going |
|   | NREG Programme Effectively Monitored & Coordinated by FC  | Programme Coordination , monitoring of field activities of Divisions/Units, Pre and Joint Assessment Missions to evaluate performance of the NREG programme were carried out.  | 40,000.00         | On-going |
| <b>Objective 4 Total</b>  |   |  | <b>188,500.00</b> |          |
| <b>5. Promote equitable resource access rights and benefits for all segments of society</b> | Conduct a survey (contracted to an NGO) to assess current level of awareness at community level Continue dissemination of information based on agreed timelines | Study has been undertaken, with incisive commentary on the degree to which communities are aware of and the perceived resource rights and benefit sharing.<br><br>Education and awareness creation recommended for communities on legal and other policy issues. | 120,000.00        | On-going |
|   | Dissemination of bi-annual Revenue Disbursement Reports within 30 days of publication by FC (MOV – Independent verification by CSOs)                            | Dissemination of 2008 revenue disbursements has been completed. 2009 disbursements have delayed and reports are yet to be published. Sensitization workshops have been held for stakeholders on new revenue disbursement procedures of the FC.                   | 50,000.00         | On-going |
|   | 10 Regional and 1 National Forest Forum adequately resourced and functional   | Adequate funds were released for the operation of all Forest Fora. Modalities have been developed for Forest Fora at the district level to facilitate integration into District Assembly structures  | 55,000.00         | On-going |
|   | Agreed Legislation related to financing framework implemented   | FC continues to implement measures to obtain LI for new fees that require legal backing.   | 75,000.00         | On-going |

**NATURAL RESOURCES & ENVIRONMENTAL GOVERNANCE PROGRAMME (NREG)**

| <b>Programme / Policy Objectives</b> | <b>Target 2009</b>  | <b>Achievement</b>   | <b>Cost (GHC)</b> | <b>Status</b> |
|--------------------------------------|---|--|-------------------|---------------|
|                                      | Establish mechanisms to continuously evaluate and adopt best business practice for revenue collection:          | Monthly & Quarterly Performance review meetings were conducted and payment of FMIS software maintenance fee effected   | 60,000.00         | On-going      |
|                                      | Train staff on new business processes to enhance revenue collection   | Managers and frontline staff were trained, logistics, facilitation for implementation of new business processes to enhance revenue collection are being provided.          | 55,000.00         | On-going      |
|                                      | Strengthen Internal Control System to support the accuracy and integrity of te financial and accounting records | Audit implementation meetings conducted with management and frontline staff. There were continuous field travels, training logistics and checks at various stations of FC. | 85,000.00         | On-going      |
|                                      | Establishment of 12 CREMAs completed  | Management Plans developed for 3 additional CREMAs and capacity building programmes for communities around CREMAs being undertaking.                                       | 80,000.00         | On-going      |
| <b>Objective 5 Total</b>             |   |  | <b>580,000.00</b> |               |

|                    |       |                            |
|--------------------|-------|----------------------------|
| <b>Objective 1</b> | ===== | <b>3,293,900.00</b>        |
| <b>Objective 2</b> | ===== | <b>2,906,250.00</b>        |
| <b>Objective 3</b> | ===== | <b>1,146,500.00</b>        |
| <b>Objective 4</b> | ===== | <b>188,500.00</b>          |
| <b>Objective 5</b> | ===== | <b><u>580,000.00</u></b>   |
| <b>Grand Total</b> |       | <b><u>8,115,150.00</u></b> |

