



9th Quarterly Progress Report
(January-March 2016)

Updating Species Red List of Bangladesh
Sub-Project No – SRCWP/29-7/2013/779

**Strengthening Regional Cooperation for Wildlife
Protection (SRCWP) Project**



Bangladesh Country Office

April 2016



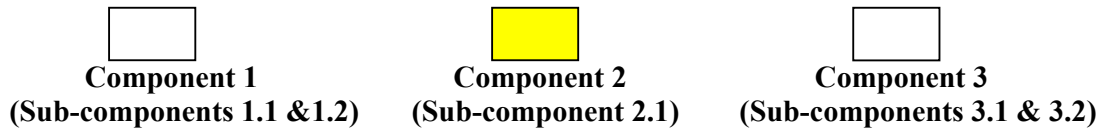
STRENGTHENING REGIONAL COOPERATION FOR WILDLIFE PROTECTION (SRCWP) PROJECT

BAN BHABAN (OLD), AGARGAON, DHAKA
(LOAN/CREDIT No.: IDA CREDIT No: 4909-BD)

QUARTERLY PHYSICAL PROGRESS

NAME OF THE PROJECT : UPDATING SPECIES RED LIST OF BANGLADESH, PROJECT No – SRCWP/29-7/2013/779

NAME OF THE AWARDEE/DIVISION: IUCN (INTERNATIONAL UNION FOR CONSERVATION OF NATURE)



Serial	Name of the Reporting Item	Compliances
01	Introduction and objectives of the component	<p>1.1 Sub-Project Overview The Forest Department of Government of Bangladesh is implementing a project titled 'Strengthening Regional Cooperation for Wildlife Protection Project'. Funding for this project is from the World Bank (WB). The project has provision to commission sub-projects that are in line with the project objectives. In response to call for concept note and submission of full project proposal, the SRCWP project has awarded IUCN Bangladesh Country Office a sub-project titled “Updating Species Red List of Bangladesh (Project No – SRCWP/29-7/2013/779)” along with Forest Department as its partner. Duration of the project is 2 years 6 months, starting from 8th December 2013 to 7th June 2016 and estimated cost of the project is BDT 74,476,269.38/-. The project was awarded on 24th November 2013 (letter no SRCWP/29-7/2013/779) and the formal MOU between IUCN and Forest Department was signed on 8th December 2013.</p> <p>1.2 Project Goal, Outcome and Objectives Goal: The goal of The IUCN Red List is “to provide information and analyses on the status, trends and threats to species in order to inform and catalyze action for biodiversity conservation”. Outcome: The outcome includes the "traditional" role of the IUCN Red List:</p> <ul style="list-style-type: none"> • Identified particular species at risk of extinction and underpinned priority-setting processes for single species remains of critical importance • Encompassed the use of data from the Red List for multi-species analyses in order to identify and monitor trends in species status and to catalyze appropriate conservation action. <p>Objective: To achieve this goal, the IUCN Red List aims to reduce knowledge gap of species status by revising previous Red List of Bangladesh using recent Red List assessment criteria version 3.1.</p>

Serial	Name of the Reporting Item	Compliances
		<p>The specific objectives of the project are to:</p> <ul style="list-style-type: none"> • Establish a baseline from which to monitor the change in status of species; • Provide a global context for the establishment of conservation priorities at the local level; • Capacity building of the country professionals in assessing the species status following global standard assessment criteria; • Monitor, on a continuing basis, the status of a representative selection of species (as biodiversity indicators) that cover all the major ecosystems of the country;
02	Brief description of component and issues to be addressed by the activities undertaken under the component/sub-component	<p>2.1 The IUCN Red List of Threatened Species™</p> <p>The IUCN Red List of Threatened Species™ is widely recognized as the most comprehensive global approach for evaluating the conservation status of plant and animal species. The IUCN Red List data is used to inform the development of national, regional and sub-national legislation on threatened species protection, and also the development of national biodiversity strategies and action plans. It is also used to inform multi-lateral agreements such as the Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES), the Convention on Migratory Species (CMS), the Ramsar Convention on Wetlands, and the Convention on Biological Diversity (CBD).</p> <p>In 2000, the IUCN Bangladesh Country Office published the first Red Book in Bangladesh, where a total of 201 species including fishes, amphibians, reptiles, birds and mammals were considered threatened according to Bangladesh National Criteria. A decade has passed since the Red List Assessment has been done for Bangladesh. In September, 2003, the Assessment Criteria has been changed globally and as a result most countries are re-assessing or updating their list based on the new assessment process. So, there was an urgent need for Bangladesh to re-assess the status of the species.</p>
03	Intermediate results indicators relevant to the activities undertaken under the component/sub-component	<p>Intermediate Result (Component Two): Wildlife conservation in South Asia promoted for improved management of PAs and effective wildlife protection:</p> <ul style="list-style-type: none"> - Intermediate Result indicator One: Identification of core breeding habitats of flagship species and promoting inviolate areas; - Intermediate Result indicator Three: Establishment of legislation for effective compliance of CITES and set up of national CITES secretariat - Intermediate Result indicator Four: Effective training programs conducted to increase capacity of staff on wildlife conservation and management and respond to illegal wildlife trade <p>1.3 Activities</p> <p>The previous Red List is outdated as several new species are explored in recent times as well as the status of certain species also been changed. Current initiative through this project will update Red List for seven groups of wildlife (Mammals, Reptiles, Amphibians, Aves, Freshwater Fishes, Crustaceans</p>

Serial	Name of the Reporting Item	Compliances
		<p>and Butterflies) approximately 1700 species in all. The project activities will be concentrated in all over the country with the involvement of scientists, experts, conservationist, officials of Forest Department and IUCN.</p> <p>The following steps outline the processes necessary to implement nomenclature revision and status update for the Bangladesh Red List:</p> <p>Result 1: Determined species conservation status and trends and identified species and ecosystems under the greatest threat.</p> <ul style="list-style-type: none"> • Activity 1.1. Mobilization of the resources • Activity 1.2. Formation of National Red List Assessment Committee (NRAC) • Activity 1.3. Develop Red List assessment framework and implementation action plan • Activity 1.4. Functioning of Red List Assessment Groups (RAGs) • Activity 1.5. Independent Review by the Red List unit of IUCN <p>Result 2: Built in-country capacity to produce further National Red List by providing equipment and training and ensured sustainability of its through developing National Biodiversity Database as well as a network of national and international experts.</p> <ul style="list-style-type: none"> • Activity 2.1. Skill development training by the IUCN Red List unit • Activity 2.2. GIS based species mapping • Activity 2.3. Updating Biodiversity Databank of Species Information System (SIS) • Activity 2.4. Development of National Biodiversity Database <p>Result 3: Highlighted knowledge gaps and promoted developing of effective conservation policies and action plan on threatened species.</p> <ul style="list-style-type: none"> • Activity 3.1. Communication material development, printing and distribution • Activity 3.2. Publishing the Red List • Activity 3.3. National Dissemination Workshop on Red List of species
	Description of work completed during this reporting period towards achievement of the intermediate results indicators and goals	<p>Activity 1.1. Mobilization of the resources Two new intern appointed for 3 months (January-March 2016) for assisting Red List Book publications and National workshop. They are recruited as per IUCN HR policy.</p> <p>Procurement of the Red List book of Bangladesh (Vol 1- Vol 7) eight books are completed as per following Government Procurement guidelines. And work order also sent to the Selected Vendors Bangla Communication and Progressive Printers Ltd.</p> <p>Activity 1.2. Formation of National Red List Assessment</p>

Serial	Name of the Reporting Item	Compliances
		<p>Committee (NRAC)</p> <p>Action taken to address the decisions of the first meeting of the NC-USR and preparing for the next meeting at the end of the project.</p> <p>Activity 1.3. Develop Red List assessment framework and implementation action plan</p> <p>A revised work plan approved by the SRCWP and World Bank through the revision of the sub-project in December 2014. In addition a modality has developed for the technical review and editing of the species assessment sheets.</p> <p>Activity 1.4. Functioning of Red List Assessment Groups (RAGs) A total of 1609 taxon have been assessed through engaging 165 assessors worked under 7 RAGs.</p> <p>Species Technical Review Status:</p> <p>Activity 1.5. Independent Review by the Red List unit of IUCN Each of the assessed species has gone through multi-stage review and editing process by engaging external technical reviewers before endorsed by the respective Lead Assessors and the Chief National Technical Expert. Technical Review Status Chart so far is given in Annex 1.</p> <p>Activity 2.2. GIS based species mapping GIS maps prepared for 1601 species so far by the project's GIS unit covering the Area of Occupancy (AOO), Extend of Occurrence (EOO) and Species Distribution. All the maps are preserved in the database.</p> <p>Activity 2.3. Updating Biodiversity Data bank of Species Information System (SIS) Data and information updated for more than 1609 species so far till March 16 (offline).</p> <p>Activity 2.4. Development of National Biodiversity Database The project official website (www.iucnredlistbd.org/) is now fully functional from 17 April'16, which also holding the countries first National Biodiversity Database that is being updated by the project. For making this National Database more user friendly for mass people to input the database from all over the country, updating process is in progress. Screen shot of the database is attached in Annex 2.</p> <p>Activity 3.2: Publishing the Red List Books Layout and design is complete of Chapter and species profile. Among this eight books 4 books are complete their species profile and now proof reading is continuing. Layout and design of Red List Book is given in Annex 3.</p> <p>Proposed design and layout of cover page and credit page of the Red List Books have also prepared.</p>

Serial	Name of the Reporting Item	Compliances
		<p>Photography procurement is in progress, procurement status is given in Annex 4.</p> <p>Activity 3.3: National Dissemination Workshop on Red List of species National Dissemination Workshop will be held in 11 May 2016 at BICC, Dhaka. Venue was booked and other planning for this workshop is continuing.</p>
	Priority activities to be undertaken during the next reporting period to achieve respective intermediate results and goals	<ul style="list-style-type: none"> - 9th Lead Assessors Meeting will be held in the month of April'16. - Editing of the print version of Red List book will be completed by 10 April' 16. - Print order will be placed for the Red List Books (Vol-3, Vol 5, Vol6, Vol 7) within 17 April'16. - Contract will be made to appoint Language Editor/s for Red List Books. - Designing and updating of the National Biodiversity Database will be continued. - A meeting will be organized with Forest Department on Exit plan and Handover project documentation management process in April '16.
	Issues or problems faced during this reporting period	<p>Major challenges are:</p> <ul style="list-style-type: none"> • Photos of some species could not collect due to unavailability and rare in nature specifically for reptiles. • Completing the editing of the Red List Books by LA within the stipulated time. • Completing the editing by the Language editor of the Red List Books within the stipulated time. • High level of interest by different stakeholders on the updated Red List assessment result.
	Activity wise financial progress during this reporting period	Activity wise financial progress is furnished in Annex 5 .
	Cumulative financial progress to date	IUCN has submitted monthly statements of expenditures for the months of Jan-March'16. However, current status cumulatively up to the month of March'16 is given below. Total 79% of the budget has been expended so far by March'16. Expenditure status of major heads are goods 102%, works/programme cost 79%, consultants/contractual officer and staffs 80%, training and workshops 36% and operation cost 78%. Total expenditure up to March'16 is BDT 58,968,384.29/= Total fund received so far BDT 60,929,600.00/= of the budget. Please find a breakdown of expenditures in Annex 6 .
	Projected expenses for the next reporting period :	Projected Expenditure: BDT 66,32,113.00 is forecasted for the period of April-May'16. Detail breakdown of the liquidity forecast is given in Annex 7 .
	Comments (if any)	N/A

Annex 1: Technical review and editing status

Technical review and editing status by March'16

RAG	Progress (by species per version)						Draft Edited Species (V6)	Final Edited Species (V7)	Total Species
	V0	V1	V2	V3	V4	V5			
Amphibians	49	49	49	49	49	49	49	49	49
Birds	566	566	566	566	566	566	235	109	566
Butterflies	305	305	305	305	305	305	305	305	305
Crustaceans	141	141	141	141	141	141	141	141	141
Freshwater Fishes	253	253	253	253	253	253	253	253	253
Mammals	128	128	128	128	128	128	128	128	128
Reptiles	167	167	167	167	167	167	167	167	167
Total	1609	1609	1609	1609	1609	1609	1278	1152	1609

Annex 2: National biodiversity database

The screenshot displays the IUCN Red List website for Bangladesh. The header is red and contains the IUCN Red List logo on the left, the text "UPDATING SPECIES RED LIST OF BANGLADESH" in the center, and a "SIGN UP" form on the right with fields for "Username/Email address" and "Password". Below the header is a navigation menu with items: "About", "Species List", "Media & News", "Photos", "Partners", and "Resources & Publications". The main content area features a large image of a Black Francolin bird in a grassy field. Overlaid on the image is the text "BLACK FRANCOLIN - ONLY FEW OF THEM SURVIVE IN BANGLADESH". To the right of the image is a search bar with a "SEARCH" button and a vertical list of four red buttons: "DISCUSSION" (with a book icon), "FIND EVENTS" (with a calendar icon), "SPECIES RED LIST" (with a checkmark icon), and "IMPORTANT LINKS" (with a plus icon). Each button has a small text description below it.

Annex 3: Layout and design of Red List Book

Table of Contents	
1 BACKGROUND.....	2
1.1 The Bangladesh Context.....	2
1.2 History of Red Listing in Bangladesh.....	Error! Bookmark not defined.
1.3 Key Habitats Utilized by the Crustacean in Bangladesh.....	Error! Bookmark not defined.
1.4 Crustacean Diversity.....	Error! Bookmark not defined.
1.5 Threatened status of Crustaceans.....	Error! Bookmark not defined.
1.8 Key species.....	Error! Bookmark not defined.
1.9 Special phenomena.....	Error! Bookmark not defined.
1.10 Outcome of the field survey.....	Error! Bookmark not defined.
1.11 Crustacean hotspots.....	Error! Bookmark not defined.
2. ASSESSMENT METHOLODOGY.....	Error! Bookmark not defined.
3. RESULT AND DISCUSSION.....	Error! Bookmark not defined.
3.1 Threatened status of Crustaceans in Bangladesh.....	Error! Bookmark not defined.
3.3 Spatial distribution of species.....	Error! Bookmark not defined.
3.3.1 Species Richness.....	Error! Bookmark not defined.
3.3.2 Threatened species richness.....	Error! Bookmark not defined.
3.4 Threats to Crustaceans in Bangladesh.....	Error! Bookmark not defined.
3.5 Protection of habitats and species in Bangladesh.....	Error! Bookmark not defined.
3.5.1 The laws, rules and acts.....	Error! Bookmark not defined.
3.5.2 The sanctuaries.....	Error! Bookmark not defined.
3.5.3 Shellfish breeding and domestication.....	Error! Bookmark not defined.
3.7 Red List versus priority for conservation action.....	Error! Bookmark not defined.
4. SPECIES PROFILE.....	Error! Bookmark not defined.
5. CONCLUSION AND RECOMMENDATIONS.....	Error! Bookmark not defined.
5.1. General recommendations.....	Error! Bookmark not defined.
5.1.1 Conservation measures collected through the Red List assessment process.....	Error! Bookmark not defined.
5.2 Policy recommendations.....	Error! Bookmark not defined.
5.3 Application of project outputs.....	Error! Bookmark not defined.
5.4 Future work.....	Error! Bookmark not defined.
6. REFERENCES.....	Error! Bookmark not defined.
7. APPENDICES.....	Error! Bookmark not defined.
8. SPECIES INDEX.....	Error! Bookmark not defined.
9. AUTHOR INDEX.....	Error! Bookmark not defined.

1. BACKGROUND

1.1 The Bangladesh Context

Bangladesh is situated in the northeastern part of the South Asia and lies between 20°34' and 26°38' North longitudes and 88°01' and 92°41' East latitudes (Fig. 1). The country is bordered by India on the West, North and North-East with 2,400 kilometer land frontier and Myanmar on the Southeastern tip having a land boundary of just 193 km. On the south is a highly irregular deltaic coastline of about 710 kilometers, fissured by many rivers and streams flowing into the Bay of Bengal roughly in a north-south direction. The territorial waters of Bangladesh extend 22 km and the exclusive economic zone of the country is 370 km. The total landmass of the country is about 144,400 km² and extends 820 kilometers from north to south and 600 kilometers east to west. The country stretches out at the junction of the Indian and Malayan sub-regions of the Indo-Malayan Zoogeographic Realm.

The combined river system of Ganges-Brahmaputra-Meghna(GBM) forms the biggest delta in the world and brings in three times the volume of water from that part of their catchments beyond the Bangladesh, from India, Nepal, Bhutan and China (1.72 million square meters) compared to that generated within Bangladesh. The river system carrying water from GBM basin is considered as the lifeline of Bangladesh, of which only 8% of their length actually lies within Bangladesh. This water comes mostly in the monsoon season and creates flooding, a process which carries fertile silt to this land. In contrast, the low flow in the winter in these rivers is critical for drinking, irrigation as well as supporting aquatic flora and fauna.

Formed by a deltaic plain, Bangladesh is virtually the only drainage outlet for a vast complex of river basin made up of the Ganges (local name the Padma), the Brahmaputra and the Meghna rivers and their network of tributaries. The Padma unites with the Jamuna (main channel of the Brahmaputra) and later joins the Meghna to eventually empty into the Bay of Bengal. The alluvial soil deposited by these rivers every year has created some of the most fertile plains in the world. Most parts of the delta are less than 12 meters above the sea level and it is believed that about 50% of the land would be flooded if the sea level rises even by a meter.

Trachypithecus phayrei

Species ID: MA0056



Taxonomy

Kingdom	Phylum	Class	Order	Family
ANIMALIA	CHORDATA	MAMMALIA	PRIMATES	CERCO PITHECIDAE

Scientific Name: *Trachypithecus phayrei* (Blyth, 1847)

English Name: Phayre's langur, Phayre's leaf monkey, Spectacles langur

Local Name: Chosmapora Hanuman, Kalo Hanuman, Kala bandar

Synonym(s): *Presbytis phayrei* Blyth, 1847

Semnopithecus phayrei Anderson, 1878

Taxonomic Notes: Of the three recognized subspecies only one *T. p. phayrei* is found in Bangladesh (Bleisch *et al.* 2008, Kabir 2009).

Assessment Information

Red List Category & Criteria: Critically Endangered A2c; C2a (i) ver 3.1

Justification: This species is listed as Critically Endangered as its population has declined more than 80% over the last three generations due to habitat destruction. Moreover, the mature individuals in each subpopulation are less than 50. Date Assessed: 25 August 2014.

History

Regional Status: Critically Endangered in Bangladesh (IUCN-Bangladesh 2000).

Geographic Range

Global: It occurs in Bangladesh, China, India, Myanmar, Lao PDR, Thailand and Viet Nam (Molur *et al.* 2003). Bangladesh: In Bangladesh, Phayre's Langur is mainly found in the mixed- evergreen forests, and adjacent plantations, especially bamboo clumps of Sylhet, Chittagong Districts and the Chittagong Hill Tracts region (Kabir 2002, 2009, Khan, 1987, 2015).



Trachypithecus phayrei

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EOO: 38634 km²

AOO: 10196 km²

Population

Generation Time (Length): 10-12 yrs (inferred from other langur species).

Total Population: No quantitative data are available

Trend: Declining

Habitat and Ecology

This species is found in forests, bamboos, primary and secondary mixed evergreen forests. This species generally prefers middle canopy of the forest, but also use the top and lower part of the trees for feeding and movement. This species is diurnal, arboreal and folivorous. It loves to eat new shoots of bamboo. It lives in both uni-male and multi-male, multi-female group.



Assessor: Md. Mofizul Kabir

Annex 4: Photography procurement status (March'16)

RAG's	Total species	Selected Photos	Work order Issued	Received Photos
Amphibians	49	49	49	49
Mammals	128	128	91	128
Reptiles	167	102	102	102
Birds	566	566	454	566
Fish	253	253	253	253
Crustacean	141	141	141	141
Butterfly	305	304	304	304
Total	1609	1543	1394	1543

Annex 5: Activity wise financial progress during this reporting period (Jan-Mar '16)

Head of Expenditure		Year-1	Year-2	Year-3	Total	Expenditure			TOTAL EXPENDITURE (YTD - Mar'16)	Budgeted Balance (Total)	% of Utilization (Total)
Economic Code	A. Name of Category	1	2	3	4= (1+2+3)	Jan'16	Feb'16	Mar'16			
6800	2(a) Goods	1,211,174.00	30,000.00	-	1,241,174.00	-	-	-	1,269,953.00	(28,779.00)	102%
7000	2(b) Works	18,299,094.00	12,555,000.00	3,765,000.00	34,619,094.00	570,453.00	51,979.00	51,206.00	27,518,800.93	7,100,293.07	79%
4874	2(c) Consultants' Services	9,859,978.23	10,943,255.36	5,171,627.68	25,974,861.27	590,660.86	651,772.86	682,276.86	20,654,045.94	5,320,815.33	80%
4840	2(d) Training & Workshops	184,700.00	-	600,000.00	784,700.00	-	97,000.00	-	281,700.00	503,000.00	36%
4800-4900	2(e) Operating Costs *	5,100,970.11	4,884,730.00	1,870,740.00	11,856,440.11	160,264.90	78,600.90	86,177.40	9,243,884.43	2,612,555.68	78%
	Total	34,655,916.34	28,412,985.36	11,407,367.68	74,476,269.38	1,321,378.76	879,352.76	819,660.26	58,968,384.29	15,507,885.08	79%
Economic Code	B. Name of Category										
6800	2 (a) Goods										
	Office Furniture and Equipments	223,694.00	15,000.00	-	238,694.00				243,834.00	(5,140.00)	102%
	Computer/laptop/accessories	521,300.00	15,000.00	-	536,300.00				598,499.00	(62,199.00)	112%
	Printer	20,000.00	-	-	20,000.00				20,000.00	-	100%
	Modem	13,580.00	-	-	13,580.00				8,580.00	5,000.00	63%

Head of Expenditure		Year-1	Year-2	Year-3	Total	Expenditure			TOTAL EXPENDITURE (YTD - Mar'16)	Budgeted Balance (Total)	% of Utilization (Total)
Economic Code	A. Name of Category	1	2	3	4= (1+2+3)	Jan'16	Feb'16	Mar'16			
	Photo copier+Printer+Scanner (Combo machine)-1	172,600.00	-	-	172,600.00				155,600.00	17,000.00	90%
	Scanner-1	-	-	-	-				-	-	#DIV/0!
	Digital Camera (SLR)-1	120,000.00	-	-	120,000.00				104,300.00	15,700.00	87%
	Mobile phone	60,000.00	-	-	60,000.00				59,140.00	860.00	99%
	GPS-2	80,000.00	-	-	80,000.00				80,000.00	-	100%
Sub-total	2 (a) Goods *	1,211,174.00	30,000.00	-	1,241,174.00	-	-	-	1,269,953.00	(28,779.00)	102%
7000	2 (b) Works										
	Formation National Redlist Assessment Committee (Annual meetings)- 3 no.	20,000.00	20,000.00	-	40,000.00				34,550.00	5,450.00	86%
	Develop Assessment framework and implementation action plan	2,435.00	-	-	2,435.00				2,435.00	-	100%
	Functioning of Redlist Assessment group (7)	-	-	-	-				-		
	Amphibians group-Lead Assessor (LA-AMP) - 1 (BDT150000/month)	300,000.00	300,000.00	150,000.00	750,000.00				645,000.00	105,000.00	86%
	Amphibians group-cost for assessment of 53 species by Co-Assessors	200,000.00	65,000.00	-	265,000.00				255,000.00	10,000.00	96%

Head of Expenditure		Year-1	Year-2	Year-3	Total	Expenditure			TOTAL EXPENDITURE (YTD - Mar'16)	Budgeted Balance (Total)	% of Utilization (Total)
Economic Code	A. Name of Category	1	2	3	4= (1+2+3)	Jan'16	Feb'16	Mar'16			
	(CA-AMP) @ BDT5000/- per species										
	Reptiles group-Lead Assessor (LA-REP) - 1 (BDT150000/month)	450,000.00	450,000.00	150,000.00	1,050,000.00				916,875.00	133,125.00	87%
	Reptiles group-cost for assessment of 160 species by Co-Assessors (CA-REP) @ BDT5000/- per species	500,000.00	300,000.00	-	800,000.00	17,000.00			832,914.00	(32,914.00)	104%
	Mammals group-Lead Assessor (LA-MAM) - 1 (BDT150000/month)	450,000.00	450,000.00	150,000.00	1,050,000.00				967,000.00	83,000.00	92%
	Mammals group-cost for assessment of 124 species by Co-Assessors (CA-MAM) @ BDT5000/- per species	450,000.00	170,000.00	-	620,000.00	45,000.00			605,200.00	14,800.00	98%
	Fish group-Lead Assessor (LA-FIS) - 1 (BDT150000/month)	600,000.00	600,000.00	150,000.00	1,350,000.00				1,222,500.00	127,500.00	91%
	Fish group-cost for assessment of 260 species by Co-Assessors (CA-FIS) @ BDT5000/- per species	850,000.00	450,000.00	-	1,300,000.00				1,250,000.00	50,000.00	96%
	Crustacean group-Lead Assessor (LA-CRU) - 1 (BDT150000/month)	450,000.00	450,000.00	150,000.00	1,050,000.00				879,375.00	170,625.00	84%
	Crustacean group-cost for assessment of 135 species by Co-Assessors	500,000.00	175,000.00	-	675,000.00				685,000.00	(10,000.00)	101%

Head of Expenditure		Year-1	Year-2	Year-3	Total	Expenditure			TOTAL EXPENDITURE (YTD - Mar'16)	Budgeted Balance (Total)	% of Utilization (Total)
Economic Code	A. Name of Category	1	2	3	4= (1+2+3)	Jan'16	Feb'16	Mar'16			
	(CA-CRU) @ BDT5000/- per species										
	Bird group-Lead Assessor (LA-BIR) - 1 (BDT150000/month)	900,000.00	900,000.00	150,000.00	1,950,000.00				1,608,750.00	341,250.00	83%
	Bird group-cost for assessment of 555 species by Co-Assessors (CA-BIR) @ BDT5000/- per species	1,775,000.00	1,000,000.00	-	2,775,000.00	220,000.00			2,680,600.00	94,400.00	97%
	Butterfly group-Lead Assessor (LA-BUT) - 1 (BDT150000/month)	600,000.00	600,000.00	150,000.00	1,350,000.00				1,222,500.00	127,500.00	91%
	Butterfly group-cost for assessment of 300 species by Co-Assessors (CA-BUT) @ BDT5000/- per species	1,260,000.00	240,000.00	-	1,500,000.00				1,510,000.00	(10,000.00)	101%
	Endorsement and screening by RAGs (3 major groups@quarterly)- Public disclose	1,415,637.00	900,000.00	-	2,315,637.00				2,329,611.00	(13,974.00)	101%
	7 RAGs Monthly Meetings	802,845.00	945,000.00	315,000.00	2,062,845.00	55,703.00	20,729.00	4,550.00	1,746,579.00	316,266.00	85%
	Project Coordination Meeting (Half-yearly)	20,000.00	40,000.00	20,000.00	80,000.00				79,260.00	740.00	99%
	Lead Assessors Meeting (quarterly)	30,000.00	60,000.00	40,000.00	130,000.00				99,903.00	30,097.00	77%
	Independent Review by Redlist Unit	300,000.00	500,000.00	-	800,000.00	63,750.00			461,625.00	338,375.00	58%

Head of Expenditure		Year-1	Year-2	Year-3	Total	Expenditure			TOTAL EXPENDITURE (YTD - Mar'16)	Budgeted Balance (Total)	% of Utilization (Total)
Economic Code	A. Name of Category	1	2	3	4= (1+2+3)	Jan'16	Feb'16	Mar'16			
	(Consultancy Fees of Reviewers)										
	<u>Skill development on Redlist assessment process by IUCN Redlist Unit staff</u>				-				-		
	Capacity building (1st Stage) on Redlist for BD assessors, project staff and Forest Department (75 pax)(materials, venue, remunerations, transport, decoration, equipments, fooding and logistics)	1,124,478.00	-	-	1,124,478.00				1,129,518.00	(5,040.00)	100%
	Capacity building (2nd Stage) on Redlist for BD assessors, project staff and Forest Department (90 pax)(materials, venue, remunerations, transport, decoration, equipments, fooding and logistics)	1,800,000.00	-	-	1,800,000.00				1,802,904.00	(2,904.00)	100%
	Attend in International Training of the Trainers (ToT) on Red List- Organize by the IUCN's Red List Unit- Cambridge	-	600,000.00	-	600,000.00				-	600,000.00	0%
	Cost of IUCN Redlist Unit Staff (2	858,000.00	-	-	858,000.00				855,735.41	2,264.59	100%

Head of Expenditure		Year-1	Year-2	Year-3	Total	Expenditure			TOTAL EXPENDITURE (YTD - Mar'16)	Budgeted Balance (Total)	% of Utilization (Total)
Economic Code	A. Name of Category	1	2	3	4= (1+2+3)	Jan'16	Feb'16	Mar'16			
	persons*10 days*US\$550), where 1\$=BDT78/- (1st stage Training)										
	Cost of IUCN Redlist Unit Staff (2 persons*10 days*US\$550), where 1\$=BDT78/- (2nd stage Training)	858,000.00	-	-	858,000.00				267,260.00	590,740.00	31%
	Species information, data collection, books and compilation	574,304.00	300,000.00	-	874,304.00				873,916.00	388.00	100%
	GIS species distribution mapping (Purchase of GIS layers and information; Digitizing of maps; Ground Truthing; GIS Survey at particular habitats)	300,000.00	150,000.00	-	450,000.00				449,188.00	812.00	100%
	Species list update and data compilation (2 Data Entry Operators@BDT 25000/- for 6 months per year) - Offline	143,750.00	-	-	143,750.00	14,000.00	14,000.00	14,000.00	447,000.00	(303,250.00)	311%
	Uploading information on SIS (2 Data Entry Operators@BDT 25000/- for 6 months per year)-Online	30,645.00	-	-	30,645.00				150,645.00	(120,000.00)	492%
	Red List Project										94%

Head of Expenditure		Year-1	Year-2	Year-3	Total	Expenditure			TOTAL EXPENDITURE (YTD - Mar'16)	Budgeted Balance (Total)	% of Utilization (Total)
Economic Code	A. Name of Category	1	2	3	4= (1+2+3)	Jan'16	Feb'16	Mar'16			
	Website for Public Disclose-Hosting, designing and maintainance	50,000.00	15,000.00	15,000.00	80,000.00				75,000.00	5,000.00	
	Development National Biodiversity Database (Software Design, Coding, Varification and Installation)	9,000.00	600,000.00	-	609,000.00	17,250.00	17,250.00	32,656.00	368,789.52	240,210.48	61%
	Final Red List Books (8)				-				-		
	Design, typesetting and proof reading of books (8)	-	800,000.00		800,000.00				-	800,000.00	0%
	Language Editing-8 Books (Eng-7, Bengali-1)	-	800,000.00		800,000.00				-	800,000.00	0%
	Book printing (500copies*8books@B DT500/-)	-	-	2,000,000.00	2,000,000.00				-	2,000,000.00	0%
	Redlist DVD (1000 nos)	-	-	200,000.00	200,000.00				-	200,000.00	0%
	Distribution of Red List Books and DVDs	-	-	50,000.00	50,000.00				-	50,000.00	0%
	Communication material development, printing and distribution on threatened species	300,000.00	300,000.00	75,000.00	675,000.00				423,418.00	251,582.00	63%
	Photography of species	375,000.00	375,000.00	-	750,000.00	137,750.00			640,750.00	109,250.00	85%
Sub-	2 (b) Works										79%

Head of Expenditure		Year-1	Year-2	Year-3	Total	Expenditure			TOTAL EXPENDITURE (YTD - Mar'16)	Budgeted Balance (Total)	% of Utilization (Total)
Economic Code	A. Name of Category	1	2	3	4= (1+2+3)	Jan'16	Feb'16	Mar'16			
	total	18,299,094.00	12,555,000.00	3,765,000.00	34,619,094.00	570,453.00	51,979.00	51,206.00	27,518,800.93	7,100,293.07	
4874	2(c) Consultants' Services										
	Country Representative -1	489,363.47	523,618.91	261,809.46	1,274,791.84	43,635.00	43,635.00	43,635.00	1,187,520.00	87,271.84	93%
	Programme Coordinator-1	922,935.00	987,540.45	493,770.23	2,404,245.68	101,523.00	101,523.00	101,523.00	2,316,567.00	87,678.68	96%
	National Chief Technical Expert (Consultant)-1	1,800,000.00	1,800,000.00	600,000.00	4,200,000.00				3,600,000.00	600,000.00	86%
	Project Manager -1	2,017,200.00	2,158,404.00	1,079,202.00	5,254,806.00	156,906.98	173,373.98	174,656.98	4,418,741.02	836,064.98	84%
	Assistant Project Officer (3 major groups of species: Fish and Crustacea-1; Amphibian, Reptiles and Mammals-1; Birds and Butterfly-1) -3	2,242,800.00	2,399,796.00	1,199,898.00	5,842,494.00	110,944.16	127,065.16	120,934.16	4,405,600.66	1,436,893.34	75%
	Finance Manager -1	446,400.00	477,648.00	238,824.00	1,162,872.00	39,804.00	53,072.00	106,144.00	1,023,868.00	139,004.00	88%
	Finance Officer -1	473,100.00	319,716.00	159,858.00	952,674.00	41,168.00	41,168.00	36,354.00	952,674.00	-	100%
	GIS Associate -1	841,679.76	667,680.00	333,840.00	1,843,199.76	43,849.16	49,553.16	43,849.16	1,250,646.4	592,553.34	68%

Head of Expenditure		Year-1	Year-2	Year-3	Total	Expenditure			TOTAL EXPENDITURE (YTD - Mar'16)	Budgeted Balance (Total)	% of Utilization (Total)
Economic Code	A. Name of Category	1	2	3	4= (1+2+3)	Jan'16	Feb'16	Mar'16			
									2		
	Project Assistant-1 (Communication)-(A3)	311,500.00	799,932.00	399,966.00	1,511,398.00				699,983.40	811,414.60	46%
	Project Assistant-2 (Data Management)-(A1)	315,000.00	808,920.00	404,460.00	1,528,380.00	52,830.56	62,382.56	55,180.56	798,445.44	729,934.56	52%
Sub-total	2 (c) Consultants' Services	9,859,978.23	10,943,255.36	5,171,627.68	25,974,861.27	590,660.86	651,772.86	682,276.86	20,654,045.94	5,320,815.33	80%
	2(d) Training & Workshops										
4840	Inception workshop-1 no.	184,700.00	-	-	184,700.00				184,700.00	-	100%
	National Dissemination Workshop on Redlist Species- 1 no.	-	-	600,000.00	600,000.00		97,000.00		97,000.00	503,000.00	16%
Sub-total	2(d) Training & Workshops	184,700.00	-	600,000.00	784,700.00	-	97,000.00	-	281,700.00	503,000.00	36%
	2(e) Operating Costs *										
	Office Running Cost:				-						
4800-4900	Office Rental	480,000.00	480,000.00	240,000.00	1,200,000.00	40,000.00	40,000.00	40,000.00	1,120,000.00	80,000.00	93%
	Recruitment cost (advertisement cost for recruitment)	32,479.00	15,000.00	10,000.00	57,479.00				47,171.00	10,308.00	82%
	Utilities (water, gas and electricity bill payment)	60,000.00	60,000.00	60,000.00	180,000.00	5,000.00	5,000.00	5,000.00	137,000.00	43,000.00	76%

Head of Expenditure		Year-1	Year-2	Year-3	Total	Expenditure			TOTAL EXPENDITURE (YTD - Mar'16)	Budgeted Balance (Total)	% of Utilization (Total)
Economic Code	A. Name of Category	1	2	3	4= (1+2+3)	Jan'16	Feb'16	Mar'16			
	Stationery & office supplies	101,773.00	60,000.00	30,000.00	191,773.00				188,093.00	3,680.00	98%
	Office Printing	86,190.00	150,000.00	150,000.00	386,190.00				139,951.00	246,239.00	36%
	Telephone	12,000.00	12,000.00	6,000.00	30,000.00		2,000.00	1,000.00	22,800.00	7,200.00	76%
	Mobile Phone Expenses	78,442.50	82,800.00	41,400.00	202,642.50	3,900.00	3,900.00	3,900.00	160,293.00	42,349.50	79%
	Internet	63,289.00	66,000.00	33,000.00	162,289.00	4,600.00	4,600.00	4,600.00	131,905.00	30,384.00	81%
	Postage, Courier, etc.	6,000.00	6,000.00	3,000.00	15,000.00		80.00	30.00	6,840.00	8,160.00	46%
	Bank Charge	10,120.00	10,000.00	5,000.00	25,120.00	60.00	60.00	60.00	4,239.16	20,880.84	17%
	Audit	-	-	-	-				-	-	#DIV/0!
	VAT (15%) for the line items no. 12, 14, 16, 18, 20, 22, 24 and 52	389,531.25	562,500.00	157,500.00	1,109,531.25	9,562.00			1,379,867.00	(270,335.75)	124%
	Travelling Cost:				-				-		
	Travel-(Surface travel)	720,000.00	720,000.00	360,000.00	1,800,000.00	17,585.00	11,090.00	19,098.00	1,195,600.00	604,400.00	66%
	Travel-Air (Domestic)	113,500.00	150,000.00	75,000.00	338,500.00	9,800.00			161,673.00	176,827.00	48%
	Per Diem	375,000.00	375,000.00	187,500.00	937,500.00	3,329.00			506,053.00	431,447.00	54%
	International Air travel (Red list Trainers+Reviewers+Red List ToT participants)	332,066.80	350,000.00	-	682,066.80				533,656.06	148,410.74	78%

Head of Expenditure		Year-1	Year-2	Year-3	Total	Expenditure			TOTAL EXPENDITURE (YTD - Mar'16)	Budgeted Balance (Total)	% of Utilization (Total)
Economic Code	A. Name of Category	1	2	3	4= (1+2+3)	Jan'16	Feb'16	Mar'16			
	Per Diem for Redlist Trainers+Reviewers+Red List ToT participants	113,300.00	200,000.00	-	313,300.00				166,680.90	146,619.10	53%
	Sub-total	2,973,691.55	3,299,300.00	1,358,400.00	7,631,391.55	93,836.00	66,730.00	73,688.00	5,901,822.12	1,729,569.43	77%
	Overhead/Mgt.fee	2,127,278.56	1,585,430.00	512,340.00	4,225,048.56	66,428.90	11,870.90	12,489.40	3,342,062.31	882,986.25	79%
	Sub-total	2,127,278.56	1,585,430.00	512,340.00	4,225,048.56	66,428.90	11,870.90	12,489.40	3,342,062.31	882,986.25	79%
Sub-total	2(e) Operating Costs *	5,100,970.11	4,884,730.00	1,870,740.00	11,856,440.11	160,264.90	78,600.90	86,177.40	9,243,884.43	2,612,555.68	78%
Grand Total		34,655,916.34	28,412,985.36	11,407,367.68	74,476,269.38	1,321,378.76	879,352.76	819,660.26	58,968,384.29	15,507,885.08	79%

Annex 6: Cumulative financial progress

Name of the Sub- Project: Updating Species Red List of Bangladesh								
Name of cost center: IUCN, International Union for Conservation of Nature and Natural Resources								
Bangladesh Country Office, Dhaka								
Statement of Expenditures (SOE) for the month of March 2016								
Head of Expenditure		Budgeted Amount	Advanced Recived upto end of the reporting month	Expenditure incurred during the reporting month	Cumulative Expenditure incurred upto end of the reporting month in FY 2015-16	Cumulative Expenditure from the inception	Balance available in the bank a/c at the end of the reporting month	Further advance, if any, required
Economic Code	B. Name of Category		1	2	3	4	5= (1- 4)	6
6800	2(a) Goods	1,241,174.00	1,247,000.00	-	29,620.00	1,269,953.00	(22,953.00)	
4829	2(b) Works/Programme cost	34,619,094.00	28,777,200.00	51,206.00	5,325,008.52	27,518,800.93	1,258,399.07	
4500	2© Consultants/Contractual Officer & Staffs	25,974,861.27	20,950,000.00	682,276.86	7,119,189.85	20,654,045.95	295,954.05	
4840	2(d) Ttraining & Workshops	784,700.00	375,000.00	-	97,000.00	281,700.00	93,300.00	
4800-4900	2(e) Operating Costs * (for part B.2 of the project)	11,856,440.11	9,580,400.00	86,177.40	2,123,028.53	9,243,884.43	336,515.57	
	Sub-total	74,476,269.38	60,929,600.00	819,660.26	14,693,846.90	58,968,384.31	1,961,215.69	-
Grand Total (A+B)		74,476,269.38	60,929,600.00	819,660.26	14,693,846.90	58,968,384.31	1,961,215.69	-

Annex 7: Projected expenses for the next reporting period

Budget Head	Activity	Expenditure Forecast April- May'16 (BDT)
Works	Consultancy Fee (Technical Reviewers)	3,00,000.00
	Consultant Fee (RAG Lead Assessors and CNTE)	20,00,000.00
	Design, typesetting and proof reading of books (8)	8,00,000.00
	Book Printing	20,00,000.00
	Language Editing-8 Books (Eng-7, Bengali-1)	8,00,000.00
	Species Photo	2,56,000.00
	Web Database	2,00,000.00
	National Committee and LA Meeting	45,000.00
	Red List Website	2,60,000.00
	Communication	2,00,000.00
	National Workshop Cost	15,00,000.00
	Red List Book distribution	1,10,000.00
Operating cost		15,461,000.00
Staff salary		30,00,000.00
	Total	66,32,113.00