



**7<sup>th</sup> Quarterly Progress Report  
(July-September 2015)**

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

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



**IUCN Bangladesh Country Office**

**19 October 2015**






# 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)**

 **Component 1**  
(Sub-components 1.1 & 1.2)
  **Component 2**  
(Sub-component 2.1)
  **Component 3**  
(Sub-components 3.1 & 3.2)

Serial	Name of the Reporting Item	Compliances
01	Introduction and objectives of the component	<p><b>1.1 Sub-Project Overview</b> 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 "<b>Updating Species Red List of Bangladesh (Project No – SRCWP/29-7/2013/779)</b>" along with Forest Department as its partner. Duration of the project is 2 years 6 months, starting from 8<sup>th</sup> December 2013 to 7<sup>th</sup> June 2016 and estimated cost of the project is BDT 74,476,269.38/-. The project was awarded on 24<sup>th</sup> November 2013 (letter no SRCWP/29-7/2013/779) and the formal MOU between IUCN and Forest Department was signed on 8<sup>th</sup> December 2013.</p> <p><b>1.2 Project Goal, Outcome and Objectives</b> <b>Goal:</b> 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". <b>Outcome:</b> The outcome includes the "traditional" role of the IUCN Red List:  <ul style="list-style-type: none"> <li>Identified particular species at risk of extinction and underpinned priority-setting processes for single species remains of critical importance</li> <li>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.</li> </ul> <b>Objective:</b> 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</p>

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		<p>criteria version 3.1. The specific objectives of the project are to:</p> <ul style="list-style-type: none"> <li>• Establish a baseline from which to monitor the change in status of species;</li> <li>• Provide a global context for the establishment of conservation priorities at the local level;</li> <li>• Capacity building of the country professionals in assessing the species status following global standard assessment criteria;</li> <li>• 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;</li> </ul>
02	Brief description of component and issues to be addressed by the activities undertaken under the component/sub-component	<p><b>2.1 The IUCN Red List of Threatened Species™</b>  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><b>Intermediate Result (Component Two):</b> Wildlife conservation in South Asia promoted for improved management of PAs and effective wildlife protection:</p> <ul style="list-style-type: none"> <li>- Intermediate Result indicator One: Identification of core breeding habitats of flagship species and promoting inviolate areas;</li> <li>- Intermediate Result indicator Three: Establishment of legislation for effective compliance of CITES and set up of national CITES secretariat</li> <li>- Intermediate Result indicator Four: Effective training programs conducted to increase capacity of staff on wildlife conservation and management and respond to illegal wildlife trade</li> </ul> <p><b>1.3 Activities</b>  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>

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		<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><b>Result 1: Determined species conservation status and trends and identified species and ecosystems under the greatest threat.</b></p> <ul style="list-style-type: none"> <li>• Activity 1.1. Mobilization of the resources</li> <li>• Activity 1.2. Formation of National Red List Assessment Committee (NRAC)</li> <li>• Activity 1.3. Develop Red List assessment framework and implementation action plan</li> <li>• Activity 1.4. Functioning of Red List Assessment Groups (RAGs)</li> <li>• Activity 1.5. Independent Review by the Red List unit of IUCN</li> </ul> <p><b>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.</b></p> <ul style="list-style-type: none"> <li>• Activity 2.1. Skill development training by the IUCN Red List unit</li> <li>• Activity 2.2. GIS based species mapping</li> <li>• Activity 2.3. Updating Biodiversity Databank of Species Information System (SIS)</li> <li>• Activity 2.4. Development of National Biodiversity Database</li> </ul> <p><b>Result 3: Highlighted knowledge gaps and promoted developing of effective conservation policies and action plan on threatened species.</b></p> <ul style="list-style-type: none"> <li>• Activity 3.1. Communication material development, printing and distribution</li> <li>• Activity 3.2: Publishing the Red List</li> <li>• Activity 3.3: National Dissemination Workshop on Red List of species</li> </ul>
	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 PPT pointer has been purchased following IUCN's procurement rules and regulations.</p> <p>Activity 1.2. Formation of National Red List Assessment Committee (NRAC) Action taken to address the decisions of the first meeting of the NC-USR and preparing for next meeting in January 2016.</p> <p>Activity 1.3. Develop Red List assessment framework and implementation action plan</p>

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		<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. Technical Review Flow Chart and the status of threatened species Pie Chart are given in <b>Annex 1</b></p> <p>World Bank Mission: Mohammad Shahad Mahabub Chowdhury, Project Manager, Updating Species Red List of Bangladesh attended the World Bank Mission meeting and gave presentation on project progress; and submitted projects report.</p> <p>Activity 1.4. Functioning of Red List Assessment Groups (RAGs)</p> <p>Lead Assessors Meeting: 7<sup>th</sup> Lead Assessor Coordination Meeting of Updating Species Red List of Bangladesh held on 12 July 2015 at the conference Room of IUCN Bangladesh Country office. Mr. Ishtiaq Uddin Ahmad, Country Representative, IUCN Bangladesh chaired the meeting. Dr. Mohammad Ali Reza Khan, National Chief Technical Expert, Updating Species Red List of Bangladesh, IUCN Bangladesh along with all the lead assessors and Mr. Shahad Mahabub Chowdhury were present at the meeting. Meeting minutes is given in <b>Annex 2</b></p> <p>Species Assessment Status: A total of 31 monthly review workshops of the seven Red List Assessment Groups (RAG) held during the reporting quarter. Total 1600 species assigned to the assessors. Total 155 assessors engaged so far. Group wise status is given in <b>Annex 3</b>.</p> <p>Activity 1.5. Independent Review by the Red List unit of IUCN Each of the above assessed species has gone through multi-stage review process before endorsed by the respective Lead Assessors and the Chief National Technical Expert. Technical Review Status Chart and Technical review assessment sheet are given in <b>Annex 4</b></p> <p>Field Visit: During the reporting period, one field visit of Red List Assessment Group (Freshwater Fish) held in Khagrachari hilly area to explore the hill streams fishes. Field visit report is given in <b>Annex 5</b>.</p> <p>Activity 2.1. Skill development training by the IUCN Red List unit IUCN Bangladesh Red List unit organized a four day training workshop from 28 June to 01 July 2015 at Hotel Emmanuelle's Inn, Gulshan-2, Dhaka, Bangladesh. The workshop was participated by a set of the selected national and international young professionals from different organizations. Dr. Kamal Uddin Ahmed, Secretary, MoEF awarded participants with certificates for their participation in the Training workshop. Ishtiaq Uddin Ahmed, Country Representative, IUCN</p>

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		<p>Bangladesh Country Office, Md. Akbar Hossain, Project Director, SRCWP and Dr. Tapan Kumar Dey, Conservator of forest (CF), Wildlife Management and Nature Conservation Division, Bangladesh Forest Department were also present in the Training Workshop. Training report is given in <b>Annex 6</b>.</p> <p>Activity 2.2. GIS based species mapping GIS maps prepared for 1450 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 1342 species so far till Sep'15 (offline).</p> <p>Activity 2.4. Development of National Biodiversity Database The project official website (<a href="http://www.iucnredlistbd.org/">www.iucnredlistbd.org/</a>) is now fully functional from 15 Mar'15, 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. Two meetings were held with potential vendors to update the National Database. Screen shot of the database is attached in <b>Annex 7</b>.</p> <p>Activity 3.1. Communication materials development, printing and distribution Communication materials: Camera Laptop Bag, Cap, Notebook, pen and project fact sheet have been printed/produced during this reporting period.</p> <p>Activity 3.2: Publishing the Red List Books Specification for eight volumes of the Red List Books have been drafted and shared with IUCN relevant staff. Draft specifications are given in <b>Annex 8</b>.</p> <p>Proposed design and layout of Red List Books have also prepared and given in <b>Annex 9</b></p> <p>Photography procurement is in progress, procurement status is given in <b>Annex 10</b>.</p> <p>Activity 3.3: National Dissemination Workshop on Red List of species This is a third year activity of the project.</p>
	<p>Priority activities to be undertaken during the next reporting period to achieve respective intermediate results and goals</p>	<ul style="list-style-type: none"> <li>- Submission of the revised proposal including assessment of the 450 plant species and Threatened Animal Recovery Action Plan( TARAP) with six month time and budget extension.</li> <li>- Attend in National Nature Festival 2015 at Notre Dame College.</li> <li>- A field visit will be organized from RAG- Crustacean to collect rare photographs of crustaceans in Bhola, Chor Kukri Mukri and Char Fession.</li> </ul>

Serial	Name of the Reporting Item	Compliances
		<ul style="list-style-type: none"> <li>- 8<sup>th</sup> Lead Assessors Meeting will be held in the month of November'15.</li> <li>- Two more Regional Dissemination Workshops and Science Conferences will be held in the month of November' 2015.</li> <li>- A total number of 1600 species assessment sheets and Technical Review Editing for the Red List Books will be completed by November'15.</li> <li>- Tender notice of Eight Vol Red List Books will be proceeded.</li> <li>- Procurement of 1600 species photographs will be completed by November'15.</li> <li>- Contract will be made to appoint Language Editor/s for Red List Books.</li> <li>- Other Chapters of each volume of red list books will be drafted/prepared.</li> <li>- 3<sup>rd</sup> Project Coordination Meeting will be held.</li> <li>- 2<sup>nd</sup> public disclose workshop will be organized in the first week of December'15.</li> <li>- ToT for Red List Assessment Process will be organized</li> <li>- Designing and updating of the National Biodiversity Database will be continued.</li> </ul>
	Issues or problems faced during this reporting period	<p>Major challenges:</p> <ul style="list-style-type: none"> <li>• Photos of some species are rare.</li> <li>• Complete the Technical Review and assessment within the stipulated time.</li> <li>• High level of interest by different stakeholders on the updated Red List assessments</li> </ul>
	Activity wise financial progress during this reporting period	Activity wise financial progress is furnished in <b>Annex 11</b> .
	Cumulative financial progress to date	<p>IUCN has submitted monthly statements of expenditures for the months of July- Sep'15. However, current status cumulatively up to the month of September'15 is given below. Total 67% of the budget has been expended so far by 30 September'15. Expenditure status of major heads are goods 102%, works/programme cost 63%, consultants/contractual officer and staffs 52%, training and workshops 67 % and operating cost 67%. Total expenditure up to Sep'15 is BDT 50,094,359.84/- . Total fund received so far BDT 50,429,600.00/- of the budget. Please find a breakdown of expenditures in <b>Annex 12</b>.</p>
	Projected expenses for the next reporting period :	Fund needed: BDT 10,460,000.00/- (Oct-Dec'15). Detail breakdown of the liquidity forecast is given in <b>Annex 13</b>
	Comments (if any)	N/A

## **Annex 1: Status of threatened species**



## **Annex 2: 7<sup>th</sup> Lead assessors meeting minutes**

### **Annex 3: Species assessment status**

**Annex 4: Technical review status**

**Annex 5: Filed visit report**

## **Annex 6: 5<sup>th</sup> Training report on Red List assessment process**

## **Annex 7: National biodiversity database**

## **Annex 8: Specification of Red List Books**

## Annex 9: Design of Red List books' cover page



## **Annex 10: Photography procurement status**

**Annex 11: Activity wise financial progress during this reporting period (Jul-Sep' 15)**

Head of Expenditure		Total	Expenditure			TOTAL EXPENDITURE (YTD - Sep'15)	Budgeted Balance (Total)	% of Utilization (Total)
Economic Code	A. Name of Category	4= (1+2+3)	July'15	Aug'15	Sep'15			
6800	2(a) Goods	1,241,174.00	20,000.00	-	9,620.00	1,269,953.00	(28,779.00)	102%
7000	2(b) Works	34,619,094.00	875,202.00	372,721.52	994,791.00	24,436,506.93	10,182,587.07	71%
4874	2(c) Consultants' Services	5,974,861.27	623,943.89	684,058.67	1,407,189.29	6,250,047.94	9,724,813.33	63%
4840	2(d) Training & Workshops	784,700.00	-	-	-	184,700.00	600,000.00	24%
4800-4900	2(e) Operating Costs *	1,856,440.11	235,475.70	158,855.15	437,965.23	7,953,151.98	3,903,288.13	67%
	<b>Total</b>	<b>74,476,269.38</b>	<b>1,754,621.59</b>	<b>1,215,635.34</b>	<b>2,849,565.52</b>	<b>50,094,359.84</b>	<b>24,381,909.53</b>	<b>67%</b>
<b>Economic Code</b>	<b>B. Name of Category</b>							
<b>6800</b>	<b>2 (a) Goods</b>							
	Office Furniture and Equipments	238,694.00			9,620.00	243,834.00	(5,140.00)	102%
	Computer/laptop/accessories	536,300.00				598,499.00	(62,199.00)	112%
	Printer	20,000.00				20,000.00	-	100%
	Modem	3,580.00				8,580.00	5,000.00	63%
	Photo copier+Printer+Scanner (Combo machine)-1	172,600.00				155,600.00	17,000.00	90%
	Scanner-1					-		

Head of Expenditure		Total	Expenditure			TOTAL EXPENDITURE (YTD - Sep'15)	Budgeted Balance (Total)	% of Utilization (Total)
Economic Code	A. Name of Category	4= (1+2+3)	July'15	Aug'15	Sep'15			
		-						
	Digital Camera (SLR)-1	20,000.00				104,300.00	15,700.00	87%
	Mobile phone	60,000.00	20,000.00			59,140.00	860.00	99%
	GPS-2	80,000.00				80,000.00	-	100%
<b>Sub-total</b>	<b>2 (a) Goods *</b>	<b>1,241,174.00</b>	<b>20,000.00</b>	<b>-</b>	<b>9,620.00</b>	<b>1,269,953.00</b>	<b>(28,779.00)</b>	<b>102%</b>
<b>7000</b>	<b>2 (b) Works</b>							
	Formation National Redlist Assessment Committee (Annual meetings)- 3 no.	40,000.00				34,550.00	5,450.00	86%
	Develop Assessment framework and implementation action plan	2,435.00				2,435.00	-	100%
	<b>Functioning of Redlist Assessment group (7)</b>	-				-		
	Amphibians group-Lead Assessor (LA-AMP) - 1 (BDT150000/month)	750,000.00			75,000.00	570,000.00	180,000.00	76%
	Amphibians group-cost for assessment of 53 species by Co-Assessors (CA-AMP) @ BDT5000/- per species	265,000.00	10,000.00			255,000.00	10,000.00	96%
	Reptiles group-Lead Assessor (LA-REP) - 1 (BDT150000/month)	1,050,000.00			112,500.00	804,375.00	245,625.00	77%
	Reptiles group-cost for assessment of 160 species by Co-Assessors (CA-REP) @ BDT5000/- per species	800,000.00	75,000.00			815,914.00	(15,914.00)	102%
	Mammals group-Lead Assessor (LA-MAM) - 1 (BDT150000/month)	1,050,000.00			112,500.00	855,000.00	195,000.00	81%
	Mammals group-cost for assessment of 124 species by Co-Assessors (CA-	620,000.00	70,000.00			565,000.00	55,000.00	91%

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Economic Code	A. Name of Category	4= (1+2+3)	July'15	Aug'15	Sep'15			
	MAM) @ BDT5000/- per species							
	Fish group-Lead Assessor (LA-FIS) - 1 (BDT150000/month)	1,350,000.00				922,500.00	427,500.00	68%
	Fish group-cost for assessment of 260 species by Co-Assessors (CA-FIS) @ BDT5000/- per species	1,300,000.00			15,000.00	1,250,000.00	50,000.00	96%
	Crustacean group-Lead Assessor (LA-CRU) - 1 (BDT150000/month)	1,050,000.00			112,500.00	766,875.00	283,125.00	73%
	Crustacean group-cost for assessment of 135 species by Co-Assessors (CA-CRU) @ BDT5000/- per species	675,000.00			10,000.00	685,000.00	(10,000.00)	101%
	Bird group-Lead Assessor (LA-BIR) - 1 (BDT150000/month)	1,950,000.00				1,383,750.00	566,250.00	71%
	Bird group-cost for assessment of 555 species by Co-Assessors (CA-BIR) @ BDT5000/- per species	2,775,000.00	155,000.00	(14,400.00)		2,460,600.00	314,400.00	89%
	Butterfly group-Lead Assessor (LA-BUT) - 1 (BDT150000/month)	1,350,000.00			150,000.00	1,072,500.00	277,500.00	79%
	Butterfly group-cost for assessment of 300 species by Co-Assessors (CA-BUT) @ BDT5000/- per species	1,500,000.00				1,510,000.00	(10,000.00)	101%
	Endorsement and screening by RAGs (3 major groups@quarterly)-Public disclose	2,315,637.00				2,103,580.00	212,057.00	91%
	7 RAGs Monthly Meetings	2,062,845.00	102,300.00	74,798.00	225,541.00	1,252,344.00	810,501.00	61%
	Project Coordination Meeting (Half-yearly)	80,000.00				43,383.00	36,617.00	54%
	Lead Assessors Meeting (quarterly)	130,000.00	17,335.00			95,329.00	34,671.00	73%
	Independent Review by Redlist Unit (Consultancy Fees of Reviewers)	800,000.00				75,000.00	725,000.00	9%
	<b><u>Skill development on Redlist assessment process by IUCN</u></b>	-				-		

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Economic Code	A. Name of Category	4= (1+2+3)	July'15	Aug'15	Sep'15			
	<b>Redlist Unit staff</b>							
	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	5,040.00			1,129,518.00	<b>(5,040.00)</b>	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	375,537.00			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	0%
	Cost of IUCN Redlist Unit Staff (2 persons*10 days*US\$550), where 1\$=BDT78/- (1st stage Training)	858,000.00				826,469.41	31,530.59	96%
	Cost of IUCN Redlist Unit Staff (2 persons*10 days*US\$550), where 1\$=BDT78/- (2nd stage Training)	858,000.00	7,490.00	119,560.00		267,260.00	590,740.00	31%
	Species information, data collection, books and compilation	874,304.00		1,130.00		780,146.00	94,158.00	89%
	GIS species distribution mapping (Purchase of GIS layers and information; Digitizing of maps; Ground Truthing; GIS Survey at particular habitats)	450,000.00				314,113.00	135,887.00	70%
	Species list update and data compilation (2 Data Entry Operators@BDT 25000/- for 6 months per year) - Offline	143,750.00				405,000.00	<b>(261,250.00)</b>	282%

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Economic Code	A. Name of Category	4= (1+2+3)	July'15	Aug'15	Sep'15			
	Uploading information on SIS (2 Data Entry Operators@BDT 25000/- for 6 months per year)-Online	30,645.00				150,645.00	(120,000.00)	492%
	Red List Project Website for Public Disclose-Hosting, designing and maintenance	80,000.00		6,000.00		75,000.00	5,000.00	94%
	Development National Biodiversity Database (Software Design, Coding, Verification and Installation)	609,000.00		151,633.52	17,250.00	249,883.52	359,116.48	41%
	<b>Final Red List Books (8)</b>	-				-		
	Design, typesetting and proof reading of books (8)	800,000.00				-	800,000.00	0%
	Language Editing-8 Books (Eng-7, Bengali-1)	800,000.00				-	800,000.00	0%
	Book printing (500copies*8books@BDT500/-)	2,000,000.00				-	2,000,000.00	0%
	Redlist DVD (1000 nos)	200,000.00				-	200,000.00	0%
	Distribution of Red List Books and DVDs	50,000.00				-	50,000.00	0%
	Communication material development, printing and distribution on threatened species	675,000.00				409,433.00	265,567.00	61%
	Photography of species	750,000.00	57,500.00	34,000.00	164,500.00	503,000.00	247,000.00	67%
<b>Sub-total</b>	<b>2 (b) Works</b>	<b>34,619,094.00</b>	<b>875,202.00</b>	<b>372,721.52</b>	<b>994,791.00</b>	<b>24,436,506.93</b>	<b>10,182,587.07</b>	<b>71%</b>
<b>4874</b>	<b>2(c) Consultants' Services</b>							
	Country Representative -1						349,081.84	73%

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Economic Code	A. Name of Category	4= (1+2+3)	July'15	Aug'15	Sep'15			
		1,274,791.84	43,635.00	43,635.00	43,635.00	925,710.00		
	Programme Coordinator-1	2,404,245.68	101,523.00	101,523.00	101,523.00	1,707,429.00	696,816.68	71%
	National Chief Technical Expert (Consultant)-1	4,200,000.00			450,000.00	3,150,000.00	1,050,000.00	75%
	Project Manager -1	5,254,806.00	142,642.46	156,906.98	235,772.92	3,435,082.14	1,819,723.86	65%
	Assistant Project Officer (3 major groups of species: Fish and Crustacea-1; Amphibian, Reptiles and Mammals-1; Birds and Butterfly-1) -3	5,842,494.00	105,661.14	150,141.40	236,961.17	3,566,047.17	2,276,446.83	61%
	Finance Manager -1	1,162,872.00	39,804.00	39,804.00	39,804.00	705,436.00	457,436.00	61%
	Finance Officer -1	952,674.00	41,168.00	41,168.00	41,168.00	710,480.00	242,194.00	75%
	GIS Associate -1	1,843,199.76	43,849.16	43,849.16	73,854.62	981,847.46	861,352.30	53%
	Project Assistant-1 (Communication)-(A3)	1,511,398.00	52,830.57	52,830.57	92,301.96	598,456.09	912,941.91	40%
	Project Assistant-2 (Data Management)-(A1)	1,528,380.00	52,830.56	54,200.56	92,168.62	469,560.08	1,058,819.92	31%
<b>Sub-total</b>	<b>2 (c) Consultants' Services</b>	<b>25,974,861.27</b>	<b>623,943.89</b>	<b>684,058.67</b>	<b>1,407,189.29</b>	<b>16,250,047.94</b>	<b>9,724,813.33</b>	<b>63%</b>
	<b>2(d) Training &amp; Workshops</b>							
<b>4840</b>	Inception workshop-1 no.	184,700.00				184,700.00	-	100%
	National Dissemination Workshop on Redlist Species- 1 no.	600,000.00				-	600,000.00	0%
<b>Sub-total</b>	<b>2(d) Training &amp; Workshops</b>	<b>784,700.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>184,700.00</b>	<b>600,000.00</b>	<b>24%</b>

Head of Expenditure		Total	Expenditure			TOTAL EXPENDITURE (YTD - Sep'15)	Budgeted Balance (Total)	% of Utilization (Total)
Economic Code	A. Name of Category	4= (1+2+3)	July'15	Aug'15	Sep'15			
4800-4900	<b>2(e) Operating Costs *</b>							
	<b>Office Running Cost:</b>	-						
	Office Rental	1,200,000.00	40,000.00		80,000.00	880,000.00	320,000.00	73%
	Recruitment cost (advertisement cost for recruitment)	57,479.00				47,171.00	10,308.00	82%
	Utilities (water, gas and electricity bill payment)	180,000.00	5,000.00		10,000.00	107,000.00	73,000.00	59%
	Stationery & office supplies	191,773.00	1,870.00	20,000.00	23,650.00	185,138.00	6,635.00	97%
	Office Printing	386,190.00			1,066.00	102,788.00	283,402.00	27%
	Telephone	30,000.00	1,000.00	1,000.00	2,000.00	17,800.00	12,200.00	59%
	Mobile Phone Expenses	202,642.50	5,900.00	5,900.00	5,900.00	131,893.00	70,749.50	65%
	Internet	162,289.00	7,880.00	5,050.00	5,950.00	102,055.00	60,234.00	63%
	Postage, Courier, etc.	15,000.00				6,730.00	8,270.00	45%
	Bank Charge	25,120.00	175.00		947.66	3,879.16	21,240.84	15%
	Audit	-				-	-	
	VAT (15%) for the line items no. 12, 14, 16, 18, 20, 22, 24 and 52	1,109,531.25			151,875.00	1,091,250.00	18,281.25	98%
	<b>Travelling Cost:</b>	-				-		
	Travel-(Surface travel)	1,800,000.00	7,500.00	78,580.00	19,126.00	1,011,724.00	788,276.00	56%
	Travel-Air (Domestic)	338,500.00				151,873.00	186,627.00	45%
Per Diem						467,136.00	50%	



Head of Expenditure		Total	Expenditure			TOTAL EXPENDITURE (YTD - Sep'15)	Budgeted Balance (Total)	% of Utilization (Total)
Economic Code	A. Name of Category	4= (1+2+3)	July'15	Aug'15	Sep'15			
		937,500.00			7,200.00	470,364.00		
	International Air travel (Red list Trainers+Reviewers+Red List ToT participants)	682,066.80	65,180.00			532,291.47	149,775.33	78%
	Per Diem for Redlist Trainers+Reviewers+Red List ToT participants	313,300.00				166,680.90	146,619.10	53%
	<b>Sub-total</b>	<b>7,631,391.55</b>	<b>134,505.00</b>	<b>110,530.00</b>	<b>307,714.66</b>	<b>5,008,637.53</b>	<b>2,622,754.02</b>	<b>66%</b>
	Overhead/Mgt.fee	4,225,048.56	100,970.70	48,325.15	130,250.57	2,944,514.45	1,280,534.11	70%
	<b>Sub-total</b>	<b>4,225,048.56</b>	<b>100,970.70</b>	<b>48,325.15</b>	<b>130,250.57</b>	<b>2,944,514.45</b>	<b>1,280,534.11</b>	<b>70%</b>
<b>Sub-total</b>	<b>2(e) Operating Costs *</b>	<b>11,856,440.11</b>	<b>235,475.70</b>	<b>158,855.15</b>	<b>437,965.23</b>	<b>7,953,151.98</b>	<b>3,903,288.13</b>	<b>67%</b>
<b>Grand Total</b>		<b>74,476,269.38</b>	<b>1,754,621.59</b>	<b>1,215,635.34</b>	<b>2,849,565.52</b>	<b>50,094,359.84</b>	<b>24,381,909.53</b>	<b>67%</b>

## Annex 12: Cumulative financial progress

Name of the Sub- Project: Updating Species Redlist 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 September 2015

Fig. in Taka

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	9,620.00	29,620.00	1,269,953.00	(22,953.00)	
4829	2(b) Works/Programme cost	34,619,094.00	24,777,200.00	994,791.00	2,242,714.52	24,436,506.93	340,693.07	
4500	2© Consultants/Contractual Officer & Staffs	25,974,861.27	15,750,000.00	1,407,189.29	2,715,191.85	16,250,047.95	(500,047.95)	
4840	2(d) Training & Workshops	784,700.00	375,000.00	-	-	184,700.00	190,300.00	
4800-4900	2(e) Operating Costs * (for part B.2 of the project)	11,856,440.11	8,280,400.00	437,965.23	832,296.08	7,953,151.98	327,248.02	
	<b>Sub-total</b>	<b>74,476,269.38</b>	<b>50,429,600.00</b>	<b>2,849,565.52</b>	<b>5,819,822.45</b>	<b>50,094,359.86</b>	<b>335,240.14</b>	-
<b>Grand Total (A+B)</b>		<b>74,476,269.38</b>	<b>50,429,600.00</b>	<b>2,849,565.52</b>	<b>5,819,822.45</b>	<b>50,094,359.86</b>	<b>335,240.14</b>	-

### Annex 13: Projected expenses for the next reporting period

Budget Head	Activity	Expenditure Forecast Oct-Dec'15 (BDT)
Works	Consultancy Fee (Technical Reviewers)	400,000.00
	Consultant Fee (RAG Lead Assessors and CNTE)	1300000.00
	Design, typesetting and proof reading of books (8)	800,000.00
	Language Editing-8 Books (Eng-7, Bengali-1)	800,000.00
	Assessors Photo	200,000.00
	Field survey	200,000.00
	Public disclose workshop	300,000.00
	Monthly review workshops (21 nos)	300,000.00
	Red List Website	160,000.00
	Communication	200,000.00
Operating cost		28,00,000.00
Staff salary		30,00,000.00
	<b>Total</b>	<b>10460000.00</b>