



**Nishorgo Support Project
5th Year Work Plan:
June 1, 2007 through May 30, 2008**

Submitted to:
USAID/Bangladesh
and
Forest Department
Ministry of Environment and Forests

by:
International Resources Group (IRG)

With subcontractors:
Community Development Center, Chittagong (CODEC)
Nature Conservation Management (NACOM)
Rangpur Dinajpur Rural Service (RDRS)

and

East-West Center
IUCN/Bangladesh

Under USAID Contract No. 388-C-00-03-00050-00

June 2007

Acronyms

ACF	Assistant Conservator of Forests
AIG	Alternative Income Growth
CBO	Community-based Organization
CCF	Chief Conservator of Forests
CEGIS	Center for Environmental and Geographic Information Services
CF	Conservator of Forests
COP	Chief-of-Party
CMC	Co-Management Committee
CS	Communication Specialist
CTO	Cognizant Technical Officer
DCCF	Deputy Chief Conservator of Forests
DFO	Divisional Forestry Officer
ECA	Ecologically Critical Area
EDC	Enterprise Development Coordinator
ESMS	Ecological & Social Monitoring Specialist
EWC	East West Center
FD	Forest Department
FO	Field Organizer
FSP	Forestry Sector Project
GOB	Government of Bangladesh
GO	Government Order
IRG	International Resources Group
IUCN	International Union for the Conservation of Nature
LGCBS	Local Governance & Capacity-building Specialist
NSP	Nishorgo Support Project
PAMS	Protected Area Management Specialist
PD	Project Director
PRA	Participatory Rural Appraisal
RC	Regional Coordinator
RIMS	Resource Information Monitoring System
RRA	Rapid Rural Appraisal
SC	Site Coordinator
SF	Site Facilitator
UP	Union Parishad
USAID	US Agency for International Development

Table of Contents

Contract Basis	1
Status Against 4 th Year Priorities and Expected Outcomes	1
General Approach to Work Planning for 5 th Year	1
Timetable and Stages for Elaboration of this Work Plan	2
New or Clarified Operational Processes to be Followed in the 5 th Year	3
Staffing and Budget for Year 5	4
Priorities and Expected Outcomes for the 5 th Year of the Project	4
Priority #1: Enhance the capacity and authority of the co-management governance structure.....	6
Priority #2: Consolidate enterprises and related livelihood improvements to continue post-Project	9
Priority #3: Build capacity of Forest Department and Co-Management Committees in PA management	13
Priority #4: Deepen support from civil society for securing a System of Protected Areas	15
Priority #5: Support passage or acceptance of critical policy or procedural changes affecting future co-management replication	17
Priority #6: Ensure that all construction and restoration works under RPA meet high environmental, aesthetic and engineering standards.....	20
Priority #7: Replicate start-up phase of co-management approach at one additional Protected Area (Modhupur National Park and landscape)	22
Priority #8: Consolidate, organize and make widely available the lessons learned, information and data gathered during the Nishorgo Support Project	23
ANNEX I: Review of Progress Against 4 th Year Nishorgo Work Plan Expected Outcomes	25
ANNEX II: Project Operational Structure, Dhaka Office, Year 5	31
ANNEX III: Project Operational Structure, Southern Sites, Year 5.....	32
ANNEX IV: Project Operational Structure, Northern Sites, Year 5	33
ANNEX V: Summary of Priorities, Outcomes and Indicators for Year 5.....	34
ANNEX VI: New or Clarified Operational Processes to be Followed in Year 5	39
ANNEX VII: Sample of Co-Management Committee Annual Development Plan (ADP) Structure for Chunati Wildlife Sanctuary.....	45
ANNEX VIII: Distribution of Year 5 Cost by Contract Component	52
ANNEX IX: Final Annual Development Plans (ADPs) for the Eight Co-Management Committees (CMCs) at Nishorgo Pilot Sites for Period July 1 st 2007 to June 30 th 2008	53

Nishorgo Support Project 5th Year Work Plan: June 1, 2007 through May 30, 2008

Contract Basis

As per the Nishorgo Support Project (NSP) contract Section F.6.A, IRG is to submit to USAID a new work plan covering the next year of contract activities “thirty days prior to the start of each” year of the Project. Pursuant to this contract requirement, on May 1st, 2007, provisional work plan elements were submitted to USAID. It is nevertheless important to ensure that the new co-management Committees have had ample time to digest and contribute to the work planning process. For this reason, the draft work plan elements was subsequently circulated to Co-management Committees and the Forest Department and discussed at length with them. This final work plan for the fifth year includes the proposals and feedback of the CMCs and the Forest Department as well as the range of Nishorgo staff members.

Status Against 4th Year Priorities and Expected Outcomes

In order to set the targets for the 5th year, it is important to have a clear idea of progress against those targets set in the 4th year. To that end, the status against work plan expected outcomes from the 4th year are reviewed in Annex I. This review was necessarily conducted prior to receipt of final and definitive outcomes and achievements for the 4th year, since planning for the 5th year had to begin ahead of completion of the 4th. A more thorough review will be undertaken in the 4th Quarter report for the 4th Year of the Project, due to be delivered to USAID at end-June, 2007. Annex I includes a preliminary review of progress against those targets, however, and shows that most the outcomes proposed for the year have been achieved. Annex I also includes the late April status report for Enterprise and AIG targets included in the 4th year work plan.

General Approach to Work Planning for 5th Year

In the 1st through 4th years of the Nishorgo Support Project, Project activities were proposed jointly by the implementing NGO team with Dhaka staff of NSP, and were then vetted and reviewed by concerned persons at Dhaka and field level. In this 5th year, this approach has changed fundamentally. This year, the activities to be pursued and resources to be allocated have been proposed by the Co-Management Committees (including Forest Department local staff) during planning sessions conducted at the offices of each of the eight CMCs. The central idea was to empower the CMCs in understanding that they have a distinct stake in leading implementation of the approved Management Plans.

In their planning work, the CMCs have taken into consideration the following resource allocations:

- Budget allocation existing in the approved NSP Development Project Pro Forma (DPP) for coming Government of Bangladesh Fiscal Year, covering July 1, 2007 through June 30, 2008;
- Budget and staffing available via the NSP IRG contract, including funds available through the Landscape Development Fund (LDF); and,
- Illustrative budget included in the approved Management Plans for each of the specific PAs.

Based on the resources available from these three sources, the CMCs have moved towards producing the following two outputs:

- (1) Annual Development Plans have been developed in detail and approved by CMCs at the level of each PA;
- (2) CMCS believe more strongly now that they have an active role in determining the use of resources in the PAs and can benefit from their conservation.

At the PA level, the principal output of this process is a set of activities, outputs and allocated budget for each major item included in the approved Management Plan for that site. This document is called (per the Management Plan) the “Annual Development Plan”, or ADP, for the PA. Once proposed and vetted, the ADP has been presented to the Co-Management Councils in plenary session for discussion and approval.

Annex VII includes an English version of the Annual Development Plan (ADP) format that was used in the Annual Planning Sessions in May and early June with each of the Committees. This sample uses activities and general budget framework taken directly from the Chunati Wildlife Sanctuary Management Plan. On the basis of this general plan, CMCs worked to fill in specific targets for the coming year. All planning matrices and discussions were conducted in Bangla. Annex IX includes the final approved set of ADPs for all eight Nishorgo Committees for the period July 1st, 2007 through June 30th, 2008.

This work plan also includes activities to be undertaken at the Dhaka level, either directly by the Project staff or in partnership with the Forest Department. At this national level, work planning was developed through interactive discussions of the PD and COP and all relevant staff involved, and included vetting and discussion with the Forest Department and USAID.

Timetable and Stages for Elaboration of this Work Plan

The Year 5 work plan has been elaborated in the following stages:

Stage 1: Site Level Preparation of Annual Development Plans for each PA. This phase was begun in May and completed in the 1st week of June, 2007.

Step 1: Materials Preparation – NSP and the FD prepared packets for all Committee members including relevant reference material concerning the FD’s DPP for Nishorgo, lists of resources available for the site from the NSP, including LDF resources.

Step 2: At each of the May meetings of the CMCs of all eight sites, the primary focus of the meetings was on gathering of input and discussion of ADP for that site. For this purpose, a full day was set aside for each of the CMCs, rather than the shorter normal 2-3 hour CMC meetings. The ADP session was attended by all CMC members (Committee only, not Council) as well as the relevant local FD staff (not just Member Secretary), as well as NSP technical team staff, who answered questions and acted as facilitators. The result of this one day session was a specific set of Outcomes for the coming year, prepared in the form of an Annual Development Plan (as shown in draft in Annex VII). This elaboration and preparation of the final version of the plan was done by NSP technical staff working with the Member Secretary of the relevant CMC.

Step 3: Comment on and proposed modifications to the ADP by the FD senior staff: Because the ADP proposed by the CMCs in some cases included activities or outputs that were not feasible, senior staff of the FD, including the Conservator of Forests for Wildlife (and Nishorgo Project Director) as well as DFOs, attending the with CMC planning sessions. During these sessions, the senior FD staff provided feedback as needed or requested on the draft ADPs for site level.

Step 4: Production and circulation of final ADP document for comment.

Step 5: The full ADP was presented to the CM Council for final discussion and approval. Upon approval, this document has then become the operational document for PA level activities for the coming year, and the basis for monitoring, reporting and progress assessment.

Phase 2: This phase began in late June as the CMC priorities became clear and was completed in early July, 2007. IRG Team and FD prepared support plans for assisting in implementation of site level ADPs. This was done during a series of meetings of senior IRG staff and FD staff in June. On the basis of the completed ADPs from the sites and this joint planning session, the IRG Team then put together a combined Work Plan for all sites, including Dhaka-based “national” activities that will be supported by the Project.

New or Clarified Operational Processes to be Followed in the 5th Year

One of the central challenges of Nishorgo’s 5th and final year is to ensure that the newly formed CMCs maintain rights to direct involvement in – and benefit from – management of the PAs. It has been observed in previous years that even after rights are granted to the Committees, the Forest Department at times continues to follow procedures and established previously which ensure Forest Department control over PAs and their resources.

Owing to the urgency of changing these procedures for the long term, the Project team worked with Forest Department to identify new operational processes that would be followed in the 5th year and beyond. These newly described processes include the following:

- Annual Planning Process
- Buffer Plantation Development
- Monthly Progress Reporting
- Proposals for Landscape Development Fund (LDF)
- Water Body Development

Flow charts for these five processes have been included in Annex VI to this work plan and will be used during this year. The process flow charts make it clear key rights and responsibilities of the Committees during the allocation of resources. Where in the past the Forest Department may have made decisions on its own, the new processes for water body development or buffer plantation development – to name two of the examples – ensure that the Committees have a chance to be directly involved in determining what work is done and how it is done.

Similar and important rights are clarified in the flow charts for the annual planning process in which ADPs are determined and the monthly progress reporting at which Committees track progress toward annual targets. The Project staff will in the coming year work to ensure that Committees are aware of these new rights and exercise them vis-à-vis the Forest Department field staff.

Staffing and Budget for Year 5

The operational staffing plan shown in Annex II to IV and the budget shown in Annex VIII outline the technical team required to implement this year's work plan. As the Project moves into its final quarter drawdown of field staff will begin with FOs at the site levels. Site coordinators and technical support and Project coordinators at the regional level will remain as long as possible in order to provide continued support to the CMCs.

Based on projected expenditure patterns, the Project expects to require all of the remaining budget in order to complete execution of Project work for the year.

Priorities and Expected Outcomes for the 5th Year of the Project

As was done in the 4th year, a limited number of “Priorities” are defined to guide the work for the year. For this 5th year, we define eight such Priorities, as shown below. The eight are listed in order of importance, with the most important first. For each Priority, a number of “Outcomes” are defined. This hierarchy of Priorities and Outcomes provides a useful tool for regular tracking of the team’s work in achieving progress. The Priority and Outcome structure is also used as the structure for quarterly reporting against progress. Priorities targeted for this year’s work plan include the following:

Priority #1: Enhance the Capacity and Authority of the Co-Management Governance Structure

Priority #2: Consolidate Enterprises and Related Livelihood Improvements to Continue Post-Project

Priority #3: Build capacity of Forest Department and Co-Management Committees in PA Management

Priority #4: Deepen support from civil society for securing a System of Protected Areas

Priority #5: Support passage or acceptance of critical policy or procedural changes affecting future co-management replication

Priority #6: Ensure that all construction and restoration works under RPA meet high environmental, aesthetic and engineering standards

Priority #7: Replicate start-up phase of co-management approach at one additional Protected Area (Modhupur National Park and landscape)

Priority #8: Consolidate, organize and make widely available the lessons learned, information and data gathered during the Nishorgo Support Project

After development of these Priorities and Outcomes, the Project team cross-checked them against the Components listed in the Nishorgo Support Project contract with USAID to ensure that all contract components were being addressed. The Table below includes a mapping of this year's Priorities against the contract Components.

Year 5 Priority	Contract Component
Priority #1: Enhance the Capacity and Authority of the Co-Management Governance Structure	Component #1: Development of a Co-Management Planning and Implementation Model
Priority #2: Consolidate Enterprises and Related Livelihood Improvements to Continue Post-Project	Component #2: Interventions and Investments for Improved Ecosystem Management
Priority #3: Build Capacity of Forest Department and CM Committees in PA Management	Component #5: Ensuring Institutionalization of Co-Management
Priority #4: Deepen support from civil society for securing a System of Protected Areas	Component #4: Laying the Foundation for a Conservation Constituency in Bangladesh
Priority #5: Support passage or acceptance of critical policy or procedural changes affecting future co-management replication	Component #3: The Enabling Policy Environment for Co-Management Enhanced
Priority #6: Ensure that all construction and restoration works under RPA meet high environmental, aesthetic and engineering standards	Components #2: Interventions and Investments for Improved Ecosystem Management, and Component #5: Ensuring Institutionalization of Co-Management
Priority #7: Replicate start-up phase of co-management approach at one additional Protected Area (Modhupur National Park and landscape)	Component #1: Development of a Co-Management Planning and Implementation Model
Priority #8: Consolidate, organize and make widely available the lessons learned, information and data gathered during the Nishorgo Support Project	Component #5: Ensuring Institutionalization of Co-Management

Priority #1: Enhance the capacity and authority of the co-management governance structure

Empowerment and continued mobilization of the Co-Management Councils and Committees stands as the highest priority for year 5. By the end of Year 5, Co-Management Councils and Committees must have fully found their voice, challenged the Government (FD), pursued avenues of self-sustainability, engaged in PA decision-making and resolved multiple conflicts.

Outcome 1.1 – Co-Management Committees (CMCs) play fundamental and active role in development and implementation of 2008/2009 PA Annual Development Plans (ADPs)

With the completion of ADPs at the beginning of the year the Committees have now taken an important step towards establishing their leading role in setting agendas for action at the pilot Pas. In addition, they have a clear idea via the new ADP of the targets to be managed for the Protected Area.

Outcome 1.2 – CMCs are tracking 2007/2008 PA ADPs with monthly updates

Following the process laid out in this document for monthly reporting against ADP targets, the Committees should be regularly tracking each of the annual targets under the management plan. Project at field staff and governance staff will work to ensure that Committees are aware of planning for all elements of the management plan under the ADP.

Outcome 1.3 – Secretariats for each CMC are formed and actively functioning in support of the CMCs

The long term sustainability of the Committees requires that there be a secretariat including not only the office bearers but also support staff. At the end of the third year of Nishorgo each Committee hired an accountant cum administrator to support the secretariat. In this fifth year of the Nishorgo field team will allocate more of its Site Coordinator, Site Facilitator and Field Organizer (FO) staff time to this secretariat. The secretariat will have a critical role to play in management of the existing ADP as well as management of activities such as the Landscape Development Fund implemented by the Committees.

Outcome 1.4 – \$150,000 of Landscape Development Funds implemented successfully in way that raises the profile of CMC as assisting the communities of the area

With the approval in March 2007 by USAID of the Landscape Development Fund grant program, the Project is poised now to ensure that small grants are implemented throughout Nishorgo sites early in the fifth year. Prior to the beginning of the fifth year grant proposals had already been received from all eight of the Committees and more were expected. The first round of grants awards is expected to take longer than subsequent rounds. Once this first round is completed, it is believed that the Project can reach the target of \$150,000 during the fifth year.

The most important of the potential constraints to achieving this target is the effectiveness and rate of growth of the Committees and in particular the sub-committees responsible for

grant management. Some Committees are expected to implement a larger number of grant funds than others.

Outcome 1.5 – Federations representing poor, women and/or ethnic minorities enhance role of these groups while educating members on rights

A consultancy by Mr. Utpal Dutta in early 2007 set the stage for an enhanced participation by women, minorities, and the poor at Nishorgo pilot sites. At the end of year four, based on his consultancy recommendations, the Project had already begun undertaking additional empowerment activities for these marginalized groups. In year five the focus will be on continuing to strengthen the development of federations of marginalized groups at all of the PAs. These federations are already included in the Co-Management Councils and Committees, but their confidence and voice remains muted compared to their numbers. The Rights Reference Cards developed under the Zones of Good Governance program are now being used, and will continue being used, for these marginalized groups.

Outcome 1.6 – Federations of FUGs and CPGs are developed for active participation in CMC activities

Because of the special importance of Community Patrol Groups (CPG) and Forest User Groups (FUG) in conservation activities around the PAs, the Project field team is also working to federate these groups into organizations that will be represented on CMCs.

Outcome 1.7 – Tea estate owners and managers bordering northern PAs agree on and begin implementing plan for tea laborer forest theft problem

Efforts have been made in years three and four of the Project to engage tea estate owners and managers in addressing the problems of theft from forest areas by tea estate laborers. Those efforts targeted the Tea Owners Association because the Project staff was made to understand that no contact could be made with tea estates except via the Association. However in spite of repeated attempts to meet with the Association and get permission from them, such permission was never granted.

During this fifth year, the Project will make special new efforts to engage tea estate managers and owners in the CMCs of the northern PAs. The strategy for the fifth year will be to work at both local level with tea estate managers and to try again at the level of the Tea Owners Association. At the local level managers are now much more aware of what Nishorgo is doing and its status as a legitimate activity supported by the government. It is increased awareness may help in success of this outcome. Similarly at the level of the national Association it is also believed that there is an increase awareness of the Nishorgo program, and that this awareness may help in achieving a formal agreement between the Association and the Project.

Outcome 1.8 – CMCs actively engaged in monitoring of both administrative and forest/social impact of Management Plan

Core indicators of forest impact have been developed in the first and second year of the Project, but Co-Management Committee members have not yet engaged in the monitoring of these indicators in an active way. In the update of the eight birds indicators undertaken at the beginning of the year, CMCs will be involved in collection of the data through their

youth members. Similarly, the new ADP will provide an important mechanism by which the CMCs can monitor administrative development at the Protected Area.

In addition to more active monitoring of the existing forest and administrative indicators, the Project will directly support adaptation and use of a Community Scorecard by the CMCs. This Community Scorecard was developed early in the second year of the Project but was not widely applied in the absence of a viable social institution at the local level. We now believe that the Scorecard can be an effective means for the CMCs to monitor forest impact administrative changes and their own growth as an institution. By the end of the year at the Scorecard will have been executed and understood by the CMCs.

Outcome 1.9 – Boundary demarcation undertaken at all sites with pillar posting at selective spots

The demarcation of PA boundaries is one essential step in the recognition by local community members of the legitimacy of the PAs themselves. Prior to the Nishorgo Project launch, community members had little idea of precisely where the Reserve Forest boundaries or National Park boundaries began or ended. And because of the level of encroachment and land the claims on Forest Department land, it was nearly unthinkable to undertake a PA demarcation process until this year. While the Project will not undertake the exact process of demarcation using pillar posting at all necessary points, a "soft" demarcation will be undertaken at all sites. To achieve this, the CMCs have all planned to undertake the demarcation in December or January of this year. In this "soft" demarcation CMCs will hike the boundaries of their PAs and will plant a limited number of trees as well as install concrete pillars at a small number of selected and agreed-upon points. This demarcation process will represent an important step forward in securing recognition of the PAs as inalienable lands for the future.

Outcome 1.10 – Six of eight CMCs submit successful grant applications to new donor (other than LDF)

As the CMCs implement LDF grants during the fifth year they will increasingly become viable and recognized administrative entities representing the interests of the PAs and the citizens involved with them. Acting on this newfound status, the CMCs will be supported in undertaking applications to donors other than the Nishorgo Support Project. The Project staff will work with CMCs to identify appropriate potential donors for small grant applications and will also assist the CMCs in preparation of those grant applications. While support will be given to all eight of the CMCs, it is expected that one or two may not be successful in submitting those applications as per norms. Therefore we expect that six of the eight CMCs will have submitted successful grant applications to new donors during this coming year.

Outcome 1.11 – All eight CMCs have been registered with the Social Welfare Office of appropriate Upazila

There are many reasons why the CMCs should apply for and obtain recognition as NGOs by the Social Welfare Office of the appropriate Upazila. Applications for new Projects outside of Nishorgo will require recognition as an NGO, and Upazila recognition is essential in this regard. It is now the common understanding by many members of the Forest Department and the CMCs themselves that the Government Order establishing the

Committees will run out at the end of the Forest Department's Project period, or June 30th 2009. While the Government Order does not explicitly state this, it is helpful nevertheless to obtain NGO recognition so that a more stable and lasting recognition of the CMCs can be assured.

Outcome 1.12 – CMCs have gained practical experience through cross site visits within the country

As the Project moves into its fifth year it is increasingly important to support the development of networks amongst CMC members themselves. In the fifth year efforts will be made to bring together the CMC members at different sites in the country so that they can share lessons learned, experiences, and priorities. A first meeting will be scheduled for Cox Bazaar in September or October to allow CMC Office Bearers to share information regarding the implementation of ADPs. Other meetings may also be considered during the year.

Priority #2: Consolidate enterprises and related livelihood improvements to continue post-Project

As NSP nears ends its 4th year of implementation, it is making a gradual shift away from those AIG that have been directed to FUG members primarily or exclusively and towards other target groups and activities, particularly those that are enterprise-based. This shift away from these AIG is done for two reasons. First, the first round of activities targeted to these FUG have served their purpose of demonstrating economic activity and livelihood improvement in the landscapes of the NSP. Secondly, other NGOs exist in the landscape of NSP, and these are increasingly being engaged to take up NSP FUGs under their own microfinance and technical umbrellas.

Nishorgo's increasing focus in the coming year of the Project will be on an expansion of a range of enterprise related activities, with the heaviest focus being on community-based nature tourism-related enterprises but also including ethnic cloth and related items production and including expansion of bamboo cultivation, processing and marketing and expanded production and sale of fuel wood saving stoves.

While Nishorgo is not and will not become directly involved in the provision of microfinance to local stakeholders, the Project is taking steps to encourage or leverage microfinance for a range of enterprise and AIG activities in the final year of the Project. These enterprise support activities will continue to expand through year five.

There can be little doubt that the visitation numbers to the PAs will increase dramatically again in this Project year. One of the most important challenges of Nishorgo this year is to put in place enterprise opportunities under which key stakeholders can benefit from nature tourism.

Outcome 2.1 – Seven Eco-Cottages with common Nishorgo branding, marketing and commitment begin operation

Locally owned eco-cottages offer a strong potential for upward growth around the pilot PAs. The lack of secure overnight hotel or guesthouse facilities restricts visitation to the

Nishorgo pilot PAs and the opportunities for revenue generation from these areas. In year four of the Project a leading architectural firm was contracted to design low costs eco-cottages that would meet high standards for aesthetic quality as well as functionality. Seven interested local stakeholders expressed an interest in putting their own resources into the construction of these eco-cottages. In the first half of year five of the Project all seven of these eco-cottages will be completed and readied to receive tourists in the winter tourism season. They will all receive training and orientation from the Projects Community-based Enterprise Consultant (Mr. Tarek Murshed), previously of Guide Tours. He will organize training for the eco-cottage owners to sensitize them to the needs of middle and upper income tourists at their sites.

The process of building capacity of the eco-cottage owners and will be furthered via the participation of Radisson hotel staff in orientations for the owners. Early in the year a three to five day training session will be undertaken at which owners and their managers will learn about hygiene, marketing, and general hotel management.

As the hotels get closer to opening, efforts will be made to market them as a unified network of nature friendly tourism stopping points around the PAs. Target group for this marketing will be leading tour operators of the country, including Guide Tours, Bengal Tours, and other leading operators. Cottage owners can earn the right to show the Nishorgo label at their cottages. The allocation and terms for receiving the Nishorgo label will be set jointly by the Project, the CMCs, and tour operators. Once earning the label, cottages can display their Nishorgo label at the entrance to the cottages along with the Nishorgo cottage owner code of conduct that will be developed during a training session this year.

Outcome 2.2 – Microfinance linkages (to Mukti, RDRS and BRAC) established in year 4 are expanded in year 5

During the second half of year four microfinance operators Mukti and RDRS increased their provision of microfinance to established Nishorgo FUGs and CPGs. This provision of microfinance will continue to expand in year five, although the Project will not finance this expansion directly. Rather, Mukti and RDRS will finance the expansion out of their own interests.

Based on the potential apparent in the eco-cottage and other nature tourism industries, BRAC's midsize loan program will be made more readily available to nature tourism enterprises associated with pilot sites.

Outcome 2.3 – As per Grameen Shakti – GTZ -- Nishorgo MOU, Grameen sells 1,500 new household improved chula and 2 new biogas plants based at Madrassah

An MOU signed between Grameen Shakti, GTZs said, and Nishorgo in the fourth year called for the sale and installation of 4,500 new household stoves and two biogas plants at madrassas in year five. As of the end of year four progress on the part of Grameen Shakti had been relatively slow towards preparation to meet this target. As a result of these delays on the part of Grameen Shakti, the target of 4,500 has been reduced to 1,500, with 1,000 of these new stoves targeted for the southern sites and 500 for the three northern sites.

Outcome 2.4 – Locally owned and operated tourist stalls begin operation at four new sites

As nature tourists arrive in increasing numbers at the Nishorgo pilot sites it is important that they can receive food, beverage, and other services during their stay. In year four the Project supported development of tourist kiosques at Lawachara National Park and Satchuri National Park. In year five it is expected that LDF grant applications will be made for development of tourist kiosques sites at key locations. These kiosques would be managed by key stakeholders, with a preference going to CPG members. These stalls or kiosques will be in place at four new sites by the end of year five.

Outcome 2.5 – Wholesale supply to CMCs of print and non-print sale items in hands of private operator

Many items have been developed under the Project for the ultimate sale by all the CMCs as means of earning revenue for local stakeholders. These items now include such things as T-shirts, postcards, hats, wristbands, hiking guides, and other small items. To date, design and ordering of these items has been handled by Project staff. In the United States and elsewhere such items are provided by private companies who supply them to park level stores on a concession agreement with the Park service or Forest service. In order for the supply of attractive items to the CMCs to be made permanent, it is important to engage a private operator under a concession agreement to support this business. To this end, the Project will work in the fifth year to identify a private operator and develop a concession agreement by which all of the non-print items and some of the printed items will be reproduced and sold directly to the CMCs on an as needed basis.

Outcome 2.6 – Existing and newly trained Eco-Guides are certified by panel of experts

Through the end of the fourth year, the Project had trained 50 eco-guides at the pilot sites. The quality of these guides however varies widely. In order to ensure that the best qualified eco-guides are recognized for their work both socially and monetarily, efforts will be made to certify all the eco-guides via interviews and testing by a panel of experts. The panel of experts will include at least one tour operator, one member from the Forest Department, and one member from one of the CMCs. It is expected that the certification will earn eco-guides a color-based status, with the highest performing earning a gold status and second highest earning blue and so forth through three or four categories. Recommended payments to the eco-guides in the coming tourist season will then be corresponding to the results achieved in the certification process.

Outcome 2.7 – Tripura Gift Collection sees steady sales growth and southern ethnic minorities engaged in similar enterprise from Teknaf Game Reserve

As the fourth year ended, the Tripura Gift Collection design work was completed with sample products in the process manufacture by Folk Bangladesh. A total of 18 different products had been developed with Project technical support. As the fifth year started in the Collection and had just opened a kiosk inside the Radisson Hotel and was beginning to market its products to corporate clients. Dramatically expanded sales of the Collection are expected in year five.

A similar effort will be begun for those ethnic minority communities living near the Teknaf Game Reserve. There, Chakma ethnic group members have now largely lost their

knowledge of hand loom weaving, principally because of the presence of cheap Chinese imports coming from Myanmar. In the fifth year a similar effort will be taken to begin re-training young woman from these ethnic groups in the hand loom weaving that was once their tradition. As the hand loomed cloth becomes available from this training process, it too will be incorporated into Folk Bangladesh product lines.

Outcome 2.8 – High-value and priced tourist elephant rides implemented at three sites and generate significant revenue for CMC

Nishorgo launched elephant rides in the fourth year of the Project at Lawachara, Satchuri, and Chunati. However in all three cases local Committee members and Forest Department staff saw no value in long and high cost elephant rides. Rather the elephant rides became a recreational activity with extremely low per unit costs (25Taka for brief ride) and minimal revenue generation for the Committees. In this fifth year the Project will improve on the training and quality of the elephants and mahouts and will put in place long distance elephant rides at a much higher per unit price with higher revenue generation for the Committees. It is expected that rise will last in the order of one to two hours and will cost in the order of 300 Taka per rider, with three to four riders on specially designed mounts on the elephants.

Preparing the elephants and mahouts for this different style of elephant tourism will require specialized training for the elephants and mahouts. As such elephant rides do not now exist in Bangladesh, it may be necessary to bring specialized expertise from India for this work. Upon completion of specialized training these new long distance rise will be implemented at three of the Nishorgo sites.

Outcome 2.9 – Management of picnic sites and ancillary services on payment basis by local beneficiaries implemented at minimum four sites

During the year specialized nature tourism micro-plans (see Outcome 3.1 below) will clearly identify new picnic zones outside the core zones are of PAs. These new picnic zones will be targeted to the large numbers of bus visitors that arrive annually at Nishorgo sites in the winter. So as to provide needed services including fuel wood supply, cleaning, and other minor services, the Project will work to identify potential local picnic site managers who will be authorized to earn money from managing the sites. Revenue generation from this site management will be done on a cash basis and will be done separate from the picnic fee paid to the Committee. This picnic site planning and related enterprise development will be made effective at four different sites during the year.

Outcome 2.10 – Homestead tree and bamboo management implemented at all five PAs

During year four, training was conducted of nursery owners in the propagation of new high value bamboo cultivars. During year five, Project staff will continue to work with the BFRI and the social business named "Oasis", a British NGO interested in expanding production of bamboo products from Bangladesh, to expand this production and value chain.

Outcome 2.11 – LGED investment in Chunarughat-Kalenga road improvements secured

No single issue is of greater importance to the Rema Kalenga Wildlife Sanctuary Committee than the improvement of the road from Kalenga out toward Chunarughat. The Committee has stated repeatedly that when members of the community are ill there is no way that they can transport those members out to hospitals in Chunarughat or Habiganj. Repair of this road requires improvements of three to four principal culverts or bridge is which have blocked passage of motor vehicles. While there is of course a danger that improvement to the road may also increase extraction of timber, the urgently stated livelihood needs of the community must be given precedence over the manageable risk of timber loss. Efforts will be made in year five to see that the necessary road repairs are included in the budgets and activities of the Local Government Engineering Department, or LGED.

Priority #3: Build capacity of Forest Department and Co-Management Committees in PA management

As the Nishorgo pilot approach becomes better understood and more effective, the urgency of capacity building and training as the principal means of scaling up becomes more important. During this fifth year the Project will undertake a number of capacity building activities for Forest Department and CMC members to ensure that the Nishorgo approach can be replicated after the Project and sustained at other sites.

Outcome 3.1 – Six nature tourism micro-plans are developed in applied training course for CMC Member Secretaries and Forest Department and approved by CMCs

Perhaps the most urgent need for capacity building emerging from the winter 2006 tourist season was in the area of tourist management and planning, and specific in the development of medium-term nature tourism development plans. The dramatic increases in tourist visitors last year made evident that advance planning for facilities development and service provision would need to be in place for this coming season. To this end the Project will organize a training for ACF level officers from all pilot sites in which they will develop specific tourism micro-plans consistent with the existing management plans of each Protected Area. These micro-plans will address a number of issues not specifically addressed in the management plans, including: citing for picnic area development; routing of long distance elephant trips; placement of new visitor kiosque sales sites; new trail development; and, related needs for PA development.

It would be expected that these tourism micro-plans should be completed in the first quarter of the 5th year. Soon after completion of the micro-plans by the ACF, the plans will need to be reviewed and approved by the CMCs. The plans will need to be made effective for the upcoming tourist season.

Outcome 3.2 – Landscape restoration including regeneration plans are developed and begin being implemented for each site

Landscape restoration plans, including plantations sequencing plans, will be developed to guide all planting activities in the coming year. These plans will make it clear exactly where forest regeneration activities will take place in coming years. After completion of the landscape restoration and regeneration plans for all five Pas, additional training will be

conducted with Committees and local forest officials to ensure that the plans are fully vetted and understood.

Outcome 3.3 – All community patrollers and Forest Guards follow one-day course to learn about new Patrolling Guidelines

In the third quarter of year four it was recognized that the patrol process was not fully understood either by local Forest Department staff or community patrollers. In discussion meetings held at Lawachara National Park, it was agreed that more specific guidelines would need to be developed for patrolling, and that those guidelines would need to be the subject matter of comprehensive training for all those involved in patrolling. In the first quarter of year of five, the Project will organize training-of-trainers sessions for people from each Protected Area. Principal trainers will include members of the Project regional and field staff, with priority given to those with some forestry training. Those trainees will then themselves conduct one day orientation sessions for the CPGs and for local Forest Department staff members. So as to ensure that patrolling process is remain in use and follow standard procedures, the Project will develop a Bangla language patrolling guidelines booklet for use by field patrollers.

Outcome 3.4 – 2nd round of EWC applied research is completed and summary book of results is published

During the first quarter of year five the “WriteShop” of one month will be conducted for participants in the 2nd round of the EWC applied research program. The topic for this year's EWC program is "Co-management and Protected Areas". Eight authors are taking part in the write shop which will be conducted at the BIAM training center. Output from the write shop will then be edited by EWC people with the second round book slated for completion in December of 2007. As in the first round applied research work, this second round will be coordinated and overseen by Dr. Jefferson Fox of EWC. Ms. Shimona Quazi, now of the University of Hawaii, and Brian Bushley will also support the program as trainers and editors.

Outcome 3.5 – PA management “scorecard” is developed by FD and implemented for the full PA system of the country

Earlier in the Project it was proposed that a scorecard of all of the country's PAs be developed as a way of measuring progress towards improved management and also as a means of raising awareness about the entire Protected Area system. The scorecard concept is one that has been developed and used both by WWF and by The Nature Conservancy. Nishorgo's Ecological and Social Monitoring Specialist, Mr. Nasim Asiz, developed an adaptation which could be used for the Forest Department's PAs. In this fifth year the scorecard will be put into practice via a dialogue between the Conservator of Forests for Wildlife and the ACFs/DFOs responsible for PAs throughout the country. Two outputs will emerge from this process. First, a simple scorecard will be published and circulated showing the quality of management and biodiversity across the range of PAs in the country. This scorecard can be published in the newspaper or in other widely circulated media. It will certainly be featured prominently on the Nishorgo website. The second output of the scorecard process is an increased awareness of all the ACFs and DFOs of the existence of a system of PAs.

Outcome 3.6 – Lessons learned from co-management from neighboring countries are shared with key stakeholders

A number of important opportunities exist via which key stakeholders in Bangladesh can learn from co-management experiences in neighboring countries. In the first or second quarter of the year a group of Beat Officers, Range Officers and Forest Guards from the five Nishorgo pilot sites will be escorted to West Bengal state and Darjeeling where they will interact with Indian counterparts and local Indians stakeholders on the issue of Protected Area co-management. In addition to this a trip may be organized for the Secretary of the Ministry of Environment and Forests to visit co-management sites in Nepal. This visit to Nepal by the Secretary and possibly one other member of the Forest Department or Ministry was originally proposed in the last Steering Committee meeting of Nishorgo. It is also expected that one or two members of the Nishorgo team may attend the IUCN Regional Conservation Forum in Nepal. This forum can provide an effective means of sharing information with the broader regional community about what Bangladesh is doing in co-management. At the same time important lessons can be drawn from other country experiences and communicated within Bangladesh.

Outcome 3.7 – Systematic efforts undertaken with FD to consolidate internal image of Nishorgo Program as FD's

Those Forest Department staff members directly working at Nishorgo sites are now well aware of what co-management is. Other Forest Department staff members that have taken part in training or cross visits also may have some element of awareness. But in this 5th year a more systematic effort will be undertaken to ensure that staff members at all levels, both inside and outside the Protected Area system, are aware of Nishorgo, its approach, and its objectives. To this end, the Project's Communications Coordinator will work with the Project Director to schedule a series of workshops, seminars, and related outreach activities addressed to all DFOs, all CFs, all ACFs, and all Range Officers, whether or not they are in the Protected Area system now. Previously the Project developed a new joined logo combining the Forest Department logo with the logo of the Nishorgo program. The new joined logo would, it is hoped, become the unified image of the Protected Area network. Using this logo, a new uniform design for Forest Department staff officers was conceptually developed by Project staff with senior Forest Department officials. It was conceived that the new uniform for field officers would be less militaristic, more user friendly, more comfortable and more attractive. The effect of a new uniform would in principle be to raise the status of the Forest Department as well as its interactive role with local people. It should be noted that Forest Department regulations in fact require that all staff members from the level of ACF down are required to wear a uniform. While the Project will not purchase uniforms for staff of the government on a large scale, it is hoped that these uniform conceptual design may be taken up this year as one more step in conveying a unified image of the Protected Area system under Department management.

Priority #4: Deepen support from civil society for securing a System of Protected Areas

Considerable progress has been achieved in recent years in the area of civil society support for the national conservation program developed by Nishorgo. However, there remains much work to do to ensure that any strong constituency is in place in support of

conservation of a system of natural areas. The following activities will be undertaken in the 5th year to enhance this support.

Outcome 4.1 – Fund-raising completed and LNP Visitor Center constructed, including landscaping of surrounding site

In the fifth year fund-raising will be completed for the new Community-Owned Visitor Interpretation Center at Lawachara National Park. The work will begin with a development of the modalities of fundraising, including detailed fundraising brochures and strategies as well as agreements on the use of the Janaki Chora land where the Center will be built. An MOU will need to be developed to ensure that the Committee at Lawachara retains control over the building after it has been constructed with private funds. It is planned that RDRS will act as the recipient of donations and the manager of the construction process, with the Chief of Party directly overseeing of both fund-raising and construction.

Outcome 4.2 – Targeted awareness and marketing campaigns conducted for Teknaf Game Reserve and Satchuri National Park

Both Teknaf Game Reserve and Satchuri National Park offer considerable opportunity for expanded nature tourism visitation in the coming year. Because of these opportunities, the Project will organize focused marketing campaigns to increase nature tourist visitation to these two sites in this coming tourist season.

Outcome 4.3 – Youth programs are undertaken at Madrassas and schools

Nishorgo's youth programs will continue to be implemented during the coming year with an emphasis on school programs at madrassas and other local schools. These school programs will take advantage of the range of youth-oriented outreach material such as bookmarks, schedule organizers, notebooks, pencils, wristbands, and stickers. These youth materials are designed specifically to raise awareness of high profile species, in particular the Hoolock Gibbon in the north and the Asian Elephant in the south.

Outcome 4.4 – Joint Nishorgo-Scouts program for Weekend Visitor Orientation is implemented at Lawachara, Satchuri and Teknaf

Last year, the Scouts weekend visitor orientation program proved to be a great success at Lawachara National Park. Because of that success, this program will now be expanded to three different parks. This weekend visitor orientation program will form the basis of a longer-term agreement between the Scouts and Nishorgo under which activities will continue beyond the life of Project.

Outcome 4.5 – Submit applications to four high profile international awards on behalf of the CMCs and the Forest Department (e.g. Ashden Award, etc.)

One important means of gaining awareness and buy-in from civil society is the winning of internationally or nationally recognized awards. Now that CMCs and the Forest Department have made considerable progress toward conservation and poverty reduction at the PAs, it is reasonable to think that some groups involved with Nishorgo can apply for and win such high profile awards. During this year a process will be undertaken under

which a short list of best opportunity awards are identified and then Project staff will help prepare submissions on behalf of different groups. While all the awards may not be made during the Project life, strong submissions can payoff this year or after Project in winning these awards and gaining notoriety for the Protected Area system.

Outcome 4.6 – Minimum two new non-technical books about Protected Areas are completed, published and sold in bookstores

The presence of easily accessible books about Nishorgo can contribute to increased awareness across civil society. In the latter part of year four, the Project provided a vehicle to facilitate visits to all Nishorgo sites by noted nature photographer Mr. Sirajul Hussein. A book by him should be completed in the first or second quarter of the 5th year and this book will be made available for sale in bookstores with profits to benefit the CMCs.

At least one other non-technical book will be developed to raise awareness about Nishorgo and the Protected Area system. This book also be made available in bookstores and for all nature lovers, with profits going to the CMCs.

Outcome 4.7 – Nishorgo's 75 communication items (brochures, pamphlets, etc.) become managed and maintained by the Arannayk Foundation

Nishorgo has developed some 75 communication items of which roughly 20 are being sold regularly by CMCs at Park level. These items include both tourist information and technical information about the PAs. Because of their technical content, it is important that such documents are maintained by a qualified institution. In year five we will work with the Arannayk Foundation to encourage them to manage these technical brochures and pamphlets and to reproduce them and sell them at cost to the CMCs. In the process it would be expected that Arannayk Foundation would include their name and logo on each of the brochures and would in the process gain considerable exposure amongst all nature tourist visitors.

Priority #5: Support passage or acceptance of critical policy or procedural changes affecting future co-management replication

In this final year of the Project a number of policy or procedural changes are urgently required to ensure sustainability of the program. The following eight outcomes are targeted by the Project in this regard.

Outcome 5.1 – Provide support for the revision of the Development Project Pro Forma (DPP)

The DPP is in the "Bible" governing Project activities at the Forest Department. All new activities or expenditures are reviewed on the basis of whether they exist explicitly within the DPP. Even the slightest modification to such line items or sub line items as construction costs for specific buildings must be in direct accordance with the DPP allocation. Because many Project costs and activities have changed since the original DPP was written in 2005, it is necessary for the DPP to be revised and re-approved by the

Ministry this year. This DPP revision is to be one of the highest priorities of the Project Director early in the year, for it is necessary to allow him to make management adaptations over the next two years. Project staff will coordinate closely with the Project Director to see that this DPP is revised and resubmitted to the Ministry.

Outcome 5.2 – Sharing of benefits from entry fee is approved and management systems in place for their management

The proposal to share entry fee benefits with Committees at site level has been a priority for the past two years. To date however, the Ministry of Finance has not accepted the proposal that entry fees are retained at stores by the Committees. USAID has provided critically important leadership in a dialogue with the Ministry of finance and the Ministry of environment to try and get acceptance of this fundamental element of the Projects approach. Towards the end of year four the then-Mission Director requested meetings with the Advisor for Environment at which he requested support to implement this proposal. As year five gets underway it is hoped that this please sharing proposal can be made a reality. Project staff will provide whatever support is required to see that this is a central element of the Project is achieved in the fifth year. And when acceptance in principle is achieved, the Project will work actively at site level to train and orient Committee members and local Forest Department in transparent management of entry fee funds.

Outcome 5.3 – Removal of brick fields from immediate vicinity of Teknaf Game Reserve and Chunati Wildlife Sanctuary is being executed

Brick fields have been the most important threat to the forests of the Teknaf Game Reserve and the Chunati Wildlife Sanctuary. A total of 15 active brick fields now exist either within or directly adjacent to these two PAs. Given their rapid rates of fuel wood extraction to fire the furnaces, it is not feasible to think that these PAs can survive without removal of the brick fields, or at least most of them. Towards the end of year four, USAID provided important leadership with the Ministry requesting that the brick fields permits be canceled. While the permit cancellation had not been implemented by the beginning of year five, it appears that the cancellation process is under way. Project staff will actively monitor this brick fields permit cancellation process and CMCs will be assisted in taking a stand against them.

Outcome 5.4 – Buffer plantations are executed on behalf of patrolling and protection teams on borders of all Protected Areas

One central element of Nishorgo's sustainability is a process by which local stakeholders -- particularly those and directly involved in protection and conservation of core zones -- are given access to revenue generating plantations. Through the first three years of the Project, senior Forest Department officials generally stated that no social forestry arrangements could be made on any land within the declared PAs. With the completion and signing of the five Nishorgo management plans however, an opportunity became available to undertake mixed long and short rotation plantations in defined multiple use zones within the Protected Area boundaries. These areas can provide plantation-based livelihood opportunities to local stakeholders as a necessary element of the trade off encouraging conservation of other core zones. The management plans as described allow for mixed long and short rotation plantations within defined multiple use zones. On these

mixed plantations fast growing short rotation species would be allowed but a certain number of long rotation species would remain on the plantation even after the thinning and final clearing period was concluded. Thus in a mixed a plantation of some 2500 fast-growing species there would be roughly 400 long rotation native species interspersed on the same land. At the end of the short rotation harvest time the long rotation native species will remain on the land. Since the precise terms for this new type of social forestry plantation -- defined as Participatory Conservation Benefits Sharing Agreements (PCBSA) -- are included in approved management plans, the model can be pursued. However, demarcation of those areas for which this new model can be pursued require updating. Early in year five the Project team will work with Forest Department to update those areas under which these mixed short and long rotation PCBSAs can be conducted. And priority will go to those directly involved in patrolling or other conservation activities for receipt of access to these PCBSAs opportunities.

Outcome 5.5 – Carbon offset Project for Chunati generates financing via the CMC for community benefit and reforestation/rehabilitation

During year four technical development of a voluntary carbon offset Project for Chunati Wildlife Sanctuary was undertaken. The technical design of this Project was nearly completed at the end of the fourth year. In the fifth year, based on this Project design, Nishorgo will work to market this Project as a voluntary carbon offset Project and thereby generate funds for the Co-Management Committee of Chunati.

One constraint is likely to arise as the Project moves to obtain financing for the Chunati Co-Management Committee on the carbon offset. Since the existing Government Order is now understood by many to end with the closure of the Government Project (in June, 2009), questions will arise as to the longevity of the Co-Management Committee as a stand alone institution. To address this constraint, it will be important in the fifth year to strengthen the policy base for the Committee at Chunati. This may be done with a new GO another such policy instrument.

Outcome 5.6 – Models for buffer plantations are implemented by CMCs that allow for modified benefits sharing arrangements

The traditional model for benefit sharing agreements implemented under the Forestry Sector Project and other social forestry Projects called for virtually all the cash contributions to come from the government. As a result of this general approach cash layouts for 1 ha of the standard social forestry plantation totaled an estimated 22,500 Taka, or roughly \$300. Under the existing model, all cash payments for labor and materials are made by the Forest Department. If this model is adhered to it will not be possible for the Forest Department to provide opportunities to a sufficiently large number of local stakeholders around the Pas to address those stakeholder needs. Under the current Forest Department NSP, the total budget allocated for buffer zone plantations is relatively small compared to the need around the PAs. In order to ensure that the footing for sustainability of the Project approach is secured, it will be necessary to develop a modified benefits sharing agreement at pilot sites. The basis for this modified agreement has already been included in the management plans but must be put into practice in this coming year. Under its new Project with the Arannyk Foundation, the Forest Department is now developing such adaptations for the Inani area. Nishorgo will also work to adapt these new models to Nishorgo sites.

Outcome 5.7 – Wildlife Act 1974 and Draft Wildlife Policy revised to incorporate co-management approach

During the third year of Nishorgo, the Project supported revisions to the Wildlife Act. A consultant from the Bangladesh Environment Lawyers Association (BELA) was contracted to provide suggestions for modifications to the Act. The suggestions made by Nishorgo's consultant at that time included introduction of such important concepts as co-management, community conserved areas, interface landscapes, and other concepts and words necessary for replication of the Nishorgo approach. However at that time revisions were made so many changes were suggested by the Forest Department to the 1974 Act that, in the end, the Ministry was not ready to proceed in pursuing the Act's modification with the Ministry of Law.

It will be critical in year five of the Nishorgo Project to advance on this agenda of codifying the new approach in an Act concerning wildlife. To that end, the Project will assist in the redrafting of the Wildlife Act this year. We will work with the same lawyers from the Association with whom we worked in two years ago. It would be expected that a new Act, or modified Act, would be submitted before the end of this Project year.

Two years ago, at the same time the Forest Department was modifying the Wildlife Act, the Ministry of Environment and Forests was also pursuing drafting of a new Wildlife Policy. The Project team made extensive and somewhat critical comments on that Policy and submitted them to the Forest Department for eventual submission to the Ministry. It was noted at that time that the Policy was in many places inconsistent with both the Wildlife Act and the approach being taken by Nishorgo. During this coming year or the Project team will make efforts to integrate the contents of the newly modified Act with the proposed new Policy, as yet not approved.

Outcome 5.8 – Wildlife and crop damage insurance scheme is implemented at selected southern sites

At the Chunati and Teknaf PAs, damage to lives and property from elephants is a regular and important occurrence. In light of that importance, the mid-term Nishorgo evaluation team recommended that attention be paid to putting in place a wildlife insurance scheme at some of the Nishorgo sites. At present in Bangladesh no insurance companies offer wildlife insurance. And in most cases crop insurance does not include damage from wildlife. This year of the Project team will attempt to identify an insurance provider that will create a policy specifically targeted to these sorts of elephant incidences that have occurred in the Chunati and Teknaf area.

Priority #6: Ensure that all construction and restoration works under RPA meet high environmental, aesthetic and engineering standards

Outcome 6.1 – Provide regular monitoring reports of all RPA progress, highlight any discrepancies and contribute to high quality service delivery

As per the modification to Nishorgo's contract by USAID, the Project is responsible for monitoring construction activities and forest regeneration activities financed with local currency coming via USAID from the USDA. The principal activities covered include construction of Park offices, staff quarters, visitor's centers, forest plantations, forest restoration, and small-scale construction activities around the PAs.

All construction other than visitor's centers will be monitored by Module Architects, the firm selected after a competitive bidding process in the previous Project year. Monitoring of the visitor center construction will be done by Vitti Sthopoti Brindo, who was selected as the winner of the national architectural competition for visitors centers last year. All forest restoration and rehabilitation work will be directly monitored by the Nishorgo team led by the Deputy Chief of Party and Protected Areas Management Specialist, Dr. Ram Sharma, with support of the NACOM field monitoring team.

Regular reports on the status of local currency expenditures and activities will be forwarded to USAID.

Outcome 6.2 – Ensure that environmentally-friendly designs, plans and estimates are completed for all new construction in the PAs

For those new construction activities planned for this year or early in the following year, the Project team will ensure that those designs are environmentally-friendly and consistent with previous construction undertaken by the Forest Department with local currency funding. Competitively selected Module Architects and Vitti Sthopoti Brindo will be used for these activities as appropriate.

Outcome 6.3 – Provide targeted support to visitor facilities as required to enhance income earning possibilities in ways consistent with conservation

So as to enhance the income earning opportunities for local stakeholders from nature tourism, some investment in small scale tourism facilities at the PAs may be undertaken. It is expected this year that Committees will request special grants enabling enhance income earning opportunities at Park entry areas. The Project team will take steps to see that these income opportunities are developed to meet the service needs of nature tourists and to generate income for the community at the same time.

Outcome 6.4 – Ensure that the Vitti Nishorgo “Illustrated Guidelines for Small Scale Construction” are followed by FD and CMC for all new construction works

During year four of the Project technical development was completed on of specific technical, visual, material and cost guidelines for all small scale construction within the PAs. These new guidelines were intended to contribute to a consistent image and quality level across all the Nishorgo pilot sites, and ultimately to set a high standard for construction work at all of the countries PAs. The work was led by Vitti Sthopoti Brindo with the support of the Project team. In this fifth year steps will be taken to ensure that all DFOs, ACF, and Range Officers, as well as CMCs, understand that these new construction guidelines are to be adhered to for all construction activities within the PAs.

Priority #7: Replicate start-up phase of co-management approach at one additional Protected Area (Modhupur National Park and landscape)

Modhupur National Park has been identified as a site at which the Nishorgo approach will be replicated. As per the IRG proposal for Nishorgo, it was expected that a fifth and sixth site would be started in year five of the Project. As it happened, Nishorgo took on the fifth site from the beginning of the Project. Now as the Project moves into the fifth year a sixth site has been identified at Modhupur National Park.

On March 12, 2007 the new Adviser to the Ministry of Environment established a Committee at Modhupur intended to set recommendations for resolution of the long-standing conflict there. At the time of preparation of this work plan that Committee had not yet issued its recommendations. As a result it is somewhat difficult to set the parameters of what Nishorgo will do to support Modhupur in the fifth year. In setting the following priority outcomes for Modhupur we assume that the Committee will complete its work and that Nishorgo will get a formal and clear mandate to adapt the Nishorgo approach for that area.

Outcome 7.1 – Base maps for use in management planning and conflict resolution are generated from satellite data for Modhupur area

In order for the eventual management planning process to take place, it will be necessary to proceed immediately with the gathering of spatial data about the target sites in and around the Modhupur National Park. In the earlier years of the Project, the CEGIS was selected in a competitive bidding process to develop base maps for all of the Nishorgo pilot sites. In year five, the Project intends to work again with CEGIS assuming costs remain the same or close to those costs quoted in the earlier award.

While of the earlier work focused on base maps and land use, this work at Modhupur will also include development of time series maps necessary for use in conflict mediation discussions with local communities and Dhaka-based stakeholders.

Outcome 7.2 – New participatory management plans for Modhupur National Park and its landscape are completed

Once the parameters and a formal support for Nishorgo's involvement at Modhupur are made clear, the Project will lead a participatory management planning process for the Protected Area. This process will be led by Dr. Ram Sharma and facilitated by Mr. Utpal Dutta. As in the cases of the other Nishorgo pilot sites this management planning process will also lead to the tangible deliverables in the form of a set of management plans for Modhupur as well as they simplified management guidelines.

Outcome 7.3 – Technical and organizational support is provide to conflict resolution process at Modhupur National Park and landscape

Any effort towards the management and conservation of the Modhupur forest will require some measure of conflict mediation. The Project will work to identify a group of individuals or team who can work together to lead this conflict mediation or resolution

process at Modhupur. It is expected that the current Local Governance Coordinator – Mr. Utpal Dutta -- will be involved with the mediation process, but do we expect also that others may be involved on a part-time basis, both from the Modhupur area and from Dhaka.

Priority #8: Consolidate, organize and make widely available the lessons learned, information and data gathered during the Nishorgo Support Project

Outcome 8.1 – Comprehensive database of all outputs or deliverable of the Project is made available in digital form, including collected relevant reference material

As the Project enters its fifth year, a vast number of analytical and technical works have been completed with full or partial Project funding. This year, all digital deliverables will be made available in a single comprehensive database. In addition the vast amounts of relevant research materials collected during the Project will also be made available in a complementary database.

Outcome 8.2 – Nishorgo web site becomes widely consulted source of information not only on the Project but for nature tourists interested in visiting Bangladesh’s Protected Areas

In this fifth year Nishorgo's website will increasingly tailor its information to meet the needs and interests of two important stakeholders for the PAs. The first of these are all those interested in either visiting the PAs or in organizing visits to the PAs. This would include all the domestic and foreign Tour Operators. The Project will use the Nishorgo website to advertise detailed information about how to find eco-cottages, eco-guides, and other information supporting the PAs. We will also make available easily accessible digital information for the purchase of Tripura Gift Collection items produced by the women of the northern PAs.

The second group to be targeted with the web this year are those Bangladeshi living abroad who are interested in supporting new initiatives within Bangladesh. Outreach efforts will be made via the website to this group in part by presenting select materials in Bangla as well as English and also in offering opportunities for the expatriate Bangladeshi community to be involved in contributions to the Protected Area system and the people living around it. This latter goal will be achieved by a focused campaign to reach out and requests contributions for the Lawachara Community Owned Visitor Center, and to encourage that Bangladeshi expatriates choose to do their research work in the Nishorgo sites or other FD managed Pas.

Outcome 8.3 – Prepare and publish summary volume book on “Status and Challenges of PA Management in Bangladesh”

During the year, the technical team of the Project will prepare a book with the most applicable lessons learned about Nishorgo from the different technical areas of the Project. It will cover and have chapters on such issues as management planning, financing, monitoring, social mobilization, communications, public-private partnership and

policy/law. The book will focus on the Forest Department PAs, and not the full range of PAs in the country (i.e., it will not cover ECAs or other PAs). It is intended that this book would serve as the principal and most accessible repository of lessons learned from the Nishorgo pilot sites work.

Outcome 8.4 – Properly implement all close-out procedures to make information and materials of Project available as required

In keeping with the requirements of USAID, the Project team will complete all necessary deliverables listing, inventory transfers, and documentation of Project activities.

Outcome 8.5 – Implement and re-measure forest quality indicators and social benefits assessments that allow for final report on Project impact

The baseline measurements and subsequent indicator measures conducted by the Project will be revisited one more time in the last year of the Project to assess change in key indicators. In particular the forest quality "core" indicators as well as the social benefits indicators will be re-measured in the period from January through April 2008.

ANNEX I: Review of Progress Against 4th Year Nishorgo Work Plan Expected Outcomes

Priority #1: Expand Alternative Income Opportunities for Persons Central to Conservation of PAs

[See most recent compiled enterprise/AIG matrix early April, 2007 for quantitative details concerning Outcomes 1.1 through 1.6.]

Outcome 1.1 – 90% of community patrol members have received alternative income opportunities

- Status: Target on track to be surpassed compared to initial goals for the year.

Outcome 1.2 – Community-wide AIG opportunities have been dramatically expanded (as a complement to FUG-based AIG)

- Status: Community-wide AIG has expanded at all sites, including energy efficiency with Grameen Shakti MOU and other fuel wood based interventions.

Outcome 1.3 – Fuel wood production has been vastly increased outside the PA, with emphasis on access for the poor

- Status: On track to meet annual targets on this.

Outcome 1.4 -- Financial capital leveraged for micro, small and medium enterprises

- Status: In north, RDRS microfinance senior staff has arrived and begun working. MF is soon to be advanced to NSP FUGs. In south, NGO Mukti has stated willingness to advance MF to FUGs.

Outcome 1.5 -- Site-level enterprises dependent upon nature tourism experience rapid growth

- Status: Much expansion in this area, including eco-cottages, eco-rickshaws, expanded work for Eco-guides, sales of eco-related products, and sales from communities.

Outcome 1.6 -- The "Nishorgo label" begins to be used for tribal cloth and eco-cottage marketing

- Status: Nishorgo labeled Tripura products available now in prototype form. Next step is marketing.

Outcome 1.7 -- Forest User Groups (FUG) continue to receive expanded access to AIG

- Status: Support to NSP FUGs has continued.

Priority #2: Support Co-Management Committees in taking Leadership Role in Management of the PAs

Outcome 2.1 -- Committees have resolved multiple conflicts

- Status: This has taken place. Utpal providing written record.

Outcome 2.2 -- Committees have taken action to benefit from '06-'07 tourist season through PA planning

- Status: While all CMCs have discussed tourism planning, achievement of this outcome is limited by the need for FD tourism planning.

Outcome 2.3 -- Committees have prepared, discussed, submitted and received grants under the Landscape Development Fund (LDF) grants program

- Status: LDF grants program now underway, with the first six grants approved and in operation. More to come.

Outcome 2.4 -- Annual meeting of Co-Management Councils highlights markedly more active role of women, minorities and the poor

- Status: Apex bodies formed at all sites, but still in nascent form. These apex bodies will represent the needs of the poor and women in particular. Also have begun using rights “cards” at all sites.

Outcome 2.5 -- Committees directly monitor co-management activities and impact

- Status: Reports now being made to Committees on the status of both implementation and forest quality. But more remains to be done to engage the CMCs to lead the self-monitoring process.

Outcome 2.6 -- Boundary demarcation begins at one of the northern PAs

- Status: Because of sensitivities concerning land control and ownership, there has been no progress in this area.

Priority #3: Build capacity of the Forest Department and Committees in PA Management

Outcome 3.1 -- PA management certificate course for ACF-level officers begins

- Status: Dates set for the course for August/September. Content proposed. Looking for trainer now.

Outcome 3.2 -- Over half of all Committee members are able to explain and discuss the management plan and key co-management issues

- Status: Extensive orientation sessions held on management plans. CMC awareness has risen dramatically, and is rising further as the CMC members do annual planning now on basis of Management Plan ADPs.

Outcome 3.3 -- Training activities called for in the DPP are implemented

- Status: Training targets as per DPP are on track.

Outcome 3.4 -- Results of 1st EWC/FD applied research program are published and 2nd round of research initiated

- Status: 1st round book is now with typesetting editor and expected for completion in the next week or two. 2nd round of EWC course is under way.

Outcome 3.5 -- The PA Management Scorecard is being used by the FD to self-assess management effectiveness across the Protected Area system

- Status: Based on discussions with the PD, the Scorecard has been put on temporary hold during year 4, but will be taken up again in year 5.

Outcome 3.6 -- Additional research is undertaken at Nishorgo sites, and results to lessons learned on Nishorgo are captured and published

- Status: CD is being printed in 200 copies. List of interested applied researchers from Univ and private organizations has been compiled and sent to CCF. Program has been proposed to present this tool to broad range of researchers. At least one new PhD thesis to be undertaken in Nishorgo PAs.

Priority #4: Continue deepening support from civil society for Nishorgo Program

Outcome 4.1 -- Public-private partnerships are increased in number, diversity and funding commitment levels

- Status: Nescafe university outings confirmed and dates now set. Round Table a success, with follow up under way now. New Scouts partnership for visitor orientation a success. Radisson Water Garden has taken Nishorgo as its outreach target.

Outcome 4.2 -- Commitments for fundraising to build Lawachara Visitor Information Center exceed 75% of total costs

- Status: Delay in launch of fundraising due to need for answering thorny questions about ownership and in identifying the institution that would accept the role as "honest broker". Now that RDRS has accepted, work can move forward more rapidly.

Outcome 4.3 -- Site-based youth outreach effort reaches 75% elementary school age children

- Status: this has been achieved.

Outcome 4.4 -- Young urban Dhaka youth at leading schools are aware of Nishorgo and its conservation efforts

- Status: This has been achieved through series of visits to leading Dhaka schools.

Outcome 4.5 -- Awareness of Nishorgo amongst environmental networks of NGOs, journalists and policy-makers is increased

- Status: Publications, movies, news articles. All have continued this year, raising awareness of this target group.

Outcome 4.6 -- Bi-weekly rate of newspaper publication in both regional and national newspapers is maintained

- Status: On track.

Priority #5: Ensure that physical works in the Protected Areas met acceptable environmental, aesthetic and engineering standards

Outcome 5.1 -- Environmentally friendly designs, plans and estimates of the buildings included in the DPP are completed

- Status: Done by Vitti and Module.

Outcome 5.2 -- Environmentally-friendly design for minor visitor service infrastructure at the PAs are completed

- Status: Done by Vitti

Outcome 5.3 -- Work Progress Delineated in DPP is Monitored

- Status: Monitoring contracts signed relatively late (in late April and early May), but work now under way.

Priority #6: Rapidly improve the quantitative data concerning the socio-economic characteristics of Nishorgo pilot sites

Outcome 6.1 -- Knowledge of landscape characteristics is improved through collection of additional quantitative data

- Status: Socio-econ survey completed and in final edits. Due before end-May.

Outcome 6.2 -- Beneficiary impact information system developed and functioning

- Status: Nasim completing revisions. Due before end May.

Outcome 6.3 -- Nishorgo's core ecosystem change indicators are simplified, enhanced and better described

- Status: Summary revision/simplification of the core indicators has been completed by Nasim and is being reviewed now by Philip

Outcome 6.4 -- Nature tourist visitors to the PAs are monitored and profiled

- Status: Work is on-going.

Priority #7: Pursue critical policy framework changes and provide management support to the Project

Outcome 7.1 -- Government has approved PA entry fee proposal and PA participatory management plans

- Status: Management Plans all approved by the MoEF. Entry fee not yet approved, in spite of considerable efforts. Efforts on-going.

Outcome 7.2 -- Two new options for Long-term PA financing are initiated, including a carbon offset Project development for Chunati

- Status: Chunati carbon Project moving forward, with field surveys now done and writing up just starting. Arannayk Foundation accepts funding of \$1.4m new Protected Area proposed by NSP. GEF has approved new forest co-management and climate change adaptation Project for coastal forests. GTZ considering new co-management Project proposed by NSP.

Outcome 7.3 -- Technical support structure of the Project is decentralized

- Status: Decentralization process implemented. Some minor modifications still required.

Outcome 7.4 -- Project staff skills remain sufficient in order to perform required tasks

- Status: Staff training has been limited during this year due to other pressing priorities.

Outcome 7.5 -- Project meets contractual targets and adheres to regulations

- Status: As per report by Christine Brown, the Project is generally on track to meeting contractual targets. No major findings on this issue.

Achievement to Date Against Enterprise and AIG Targets for 4th Year

Outcome & Target Name	(1) Cumulative Total 5/31/06	(2) Year 4 Targets	(3) Achievement to date 4 th Year			
<u><i>Outcome 1.1 -- AIG to Patrols</i></u>						
• # patrollers	105	404	503			
• % of active patrollers benefiting from AIG						
<u><i>Outcome 1.2 -- Broad-based AIG</i></u>						
• # households using fuel wood saving stoves	208	2600	1284			
• # households improving tree crop cultivation in homestead gardens (new) ¹	0	4535	315			
• # households starting bamboo production (new)	0	177	123			
<u><i>Outcome 1.3 -- Increase in fuel wood production in landscape</i></u>						
• # trees planted as alternative fuel wood source in landscape	0	90400	110076			
• % of these trees allocated to ultra-poor or landless	n/a	60%	68%			
• # "improved oven-making" businesses	10	58	35			
<u><i>Outcome 1.4 -- Link stakeholders to micro-finance</i></u>						
• Amount of microfinance leveraged for small & medium enterprise (in lakh)	0	9	3.09			
• Amount of microfinance leveraged for micro-enterprise (in lakh)	0	4	22.45			
<u><i>Outcome 1.5 -- Growth in enterprises dependent upon conservation</i></u>						
• # of 4-6 bed eco-cottage enterprises operating (new)	0	9	4			

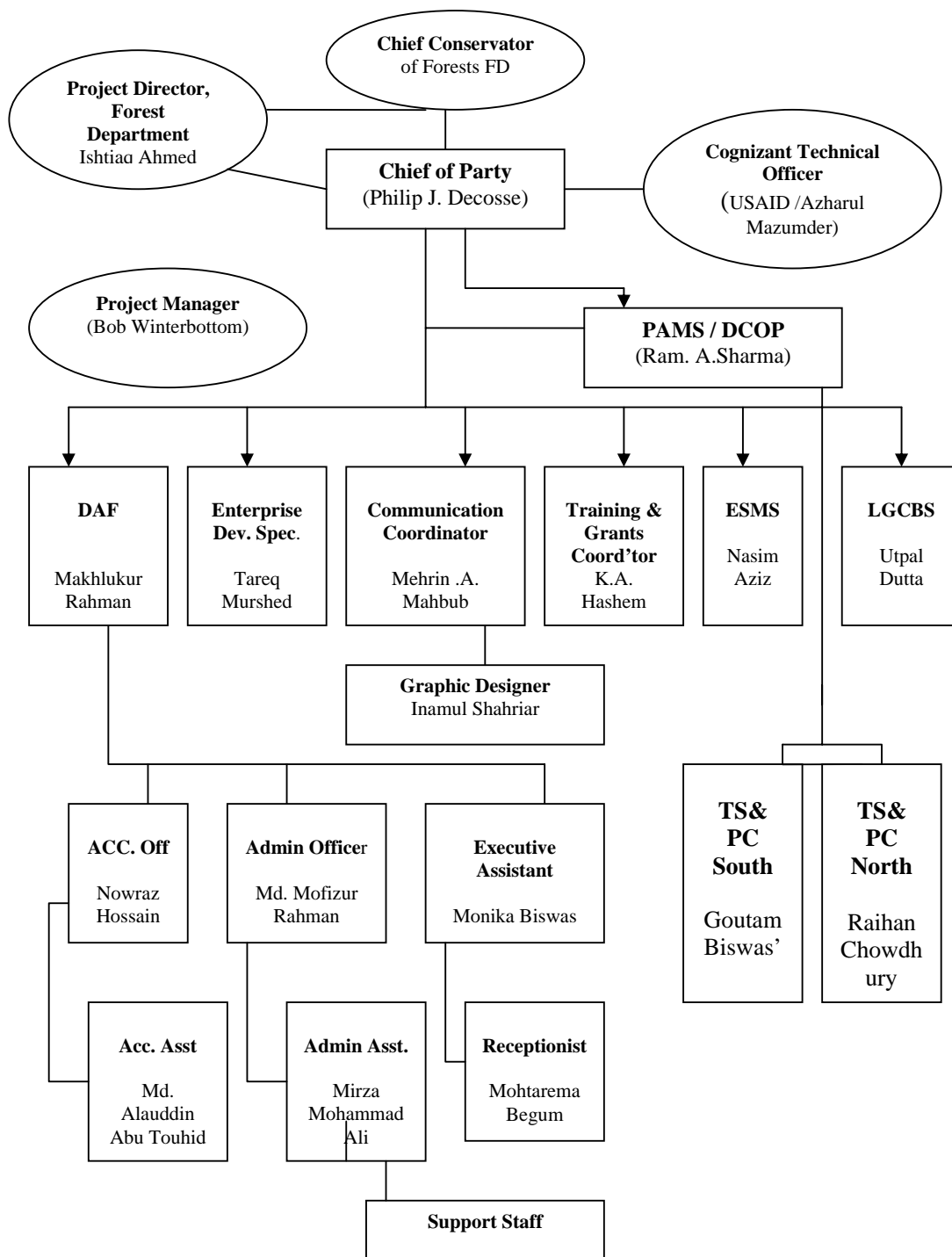
¹ These households will receive fast-growing improved species for planting in homestead garden (acacia, eucalyptus, neem, sishu, etc.). These species will be used for fuel wood, timber and medicinal purposes.

Outcome & Target Name	(1) Cumulative Total 5/31/06	(2) Year 4 Targets	(3) Achievement to date 4 th Year			
• # small tourist service enterprises (new) ²	0	50	4			
• Sales revenue generated at PA counters/kiosques (in lakh)	0	25	0.71			
• # elephant ride enterprises	0	5	3			
• # participants in ethnic cloth production & sale	0	138	78			
• # Eco-rickshaw pullers	0	138	123			
• # Eco-guides (new ones only)	16	62	55			
• # Bicycle enterprises	0	2	0			
<i>Outcome 1.6 -- Maintain and gradually expand support to AIG within FUGs</i>						
• # nurseries	30	135	165			
• # fish culture activities	13	155	47			
• # poultry rearing	24	126	41			
• # beef fattening	97	30	166			
• # home gardening	284	175	1646			
• # pig rearing	15	30	27			
• # small trade / glossary shops (<u>not</u> tourist shops)	0	34	78			
• # integrated homestead management	0	450	325			
• # handicrafts production (bamboo, cane baskets etc) ³	0	19	0			
• # rickshaw van	0	60	67			
• # fish drying	0	60	12			
• # fish trading	0	30	10			
• # stakeholders holding PBSA agreements (NSP or FSP)	0	85	121			
• # km strip plantation by CMC under way	0	45	0			

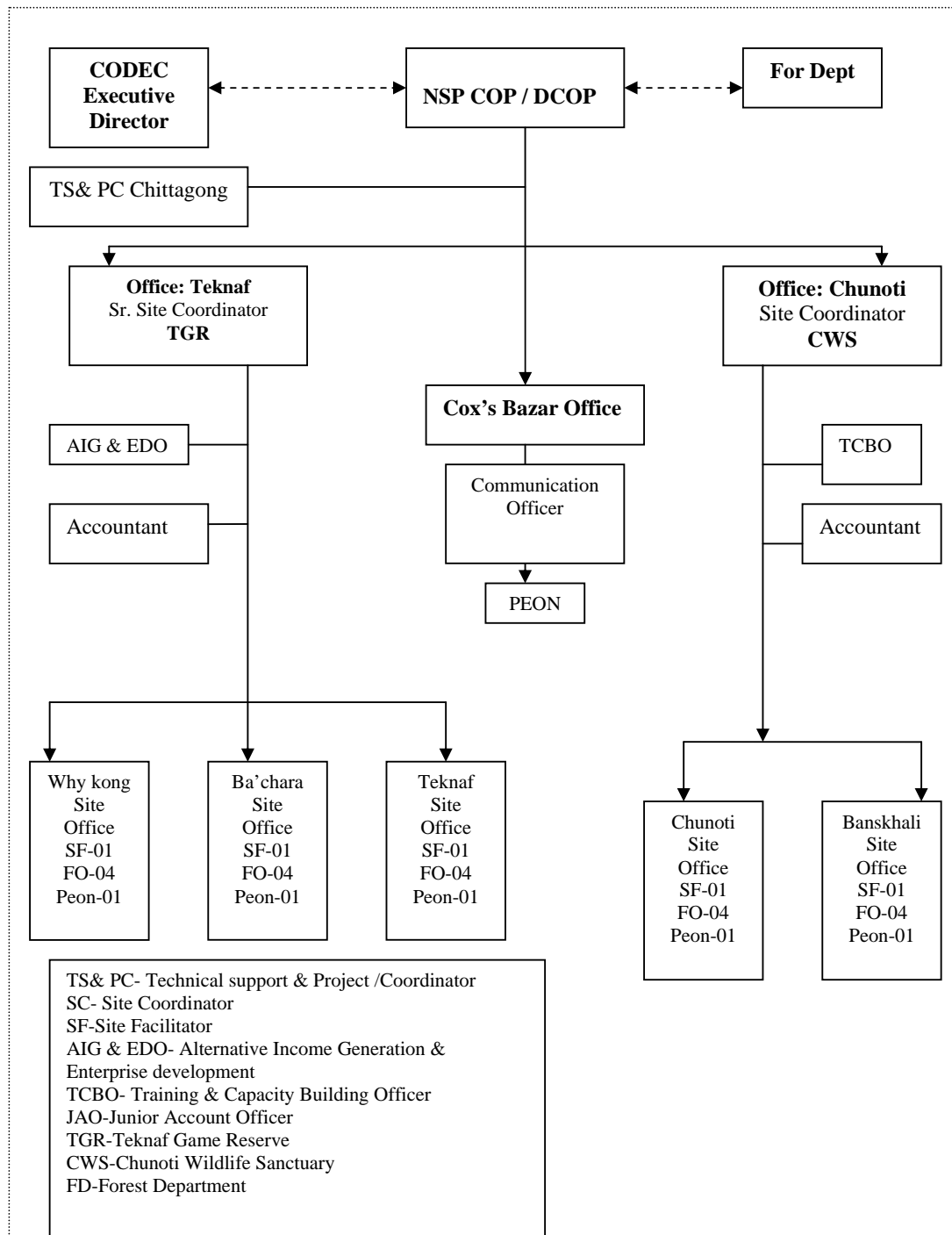
² These are small enterprises serving the tourist industry primarily, not village "glossary" shops located out of the path of tourist visitors. Can include restaurant services or tourist item sales at PA level.

³ This includes AIG other than the ethnic cloth making.

ANNEX II: Project Operational Structure, Dhaka Office, Year 5

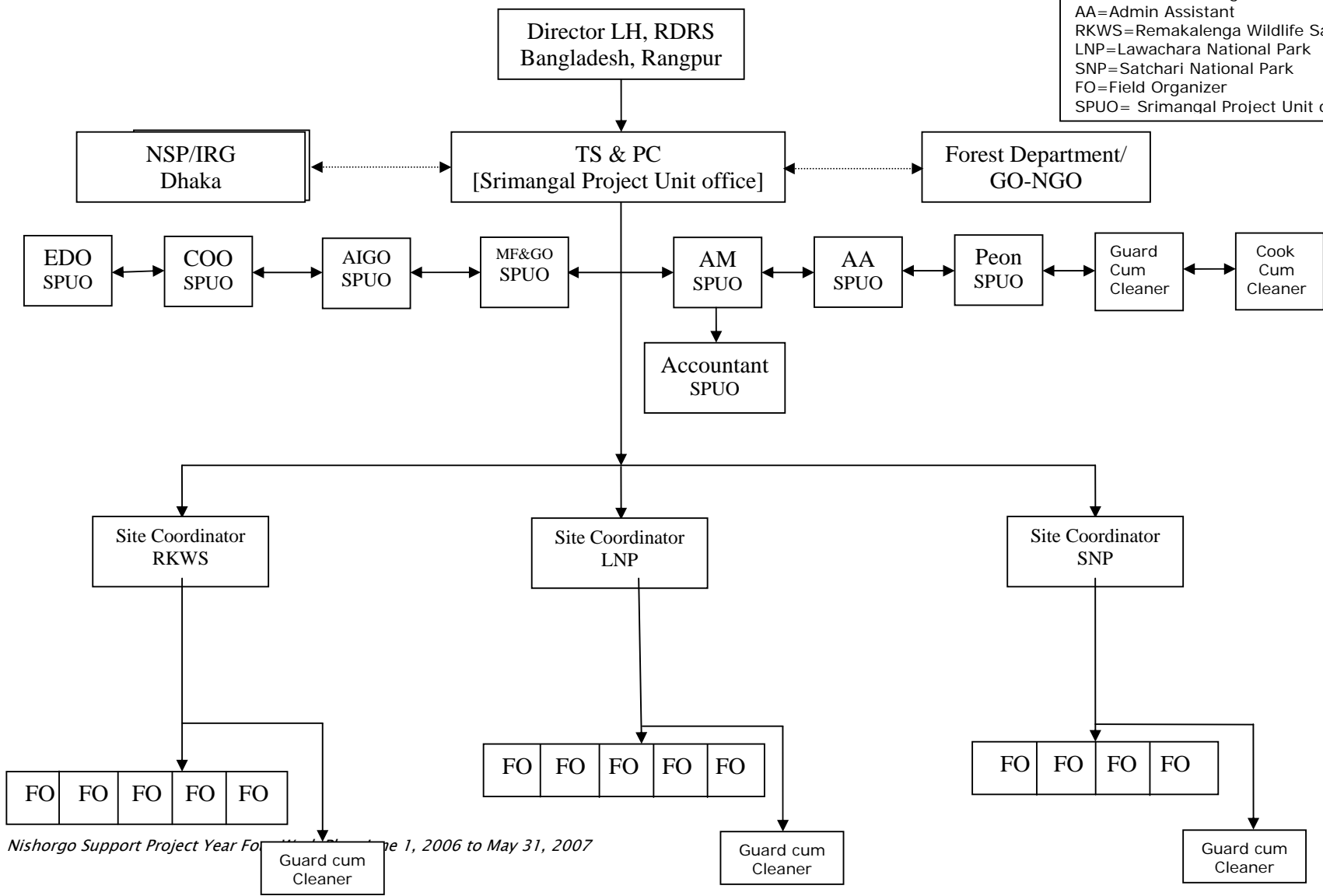


ANNEX III: Project Operational Structure, Southern Sites, Year 5



ANNEX IV: Project Operational Structure, Northern Sites, Year 5

LH=Livelihoods
 TS&PC=Technical Support & Project Coordinator
 EDO= Enterprise Dev. Officer
 COO=Communication & Outreach Officer
 AIGO=Alternative Income Generation Officer
 MF&GO=Micro Finance & Grant Officer
 T&CBO=Training & Capacity Building Officer
 AM=Accounts Manager
 AA=Admin Assistant
 RKWS=Remakalenga Wildlife Sanctuary
 LNP=Lawachara National Park
 SNP=Satchari National Park
 FO=Field Organizer
 SPUO= Srimangal Project Unit office



ANNEX V: Summary of Priorities, Outcomes and Indicators for Year 5

Priority #1: Enhance the Capacity and Authority of the Co-Management Governance Structure

Outcome 1.1 – CMCs play fundamental and active role in development and implementation of 2008/2009 PA Annual Development Plans

- Institutional assessment of CMCs to be conducted during the year – including the Community Scorecard – will assess this.

Outcome 1.2 – CMCs are tracking 2007/2008 PA ADPs with monthly updates

- Receipt of copy of monthly updates

Outcome 1.3 – Secretariats for each CMC are formed and actively functioning in support of the CMCs

- Institutional assessment of CMCs to be conducted during the year – including the Community Scorecard – will assess this.

Outcome 1.4 – \$150,000 of Landscape Development Funds implemented successfully in way that raises the profile of CMC as assisting the communities of the area

- To be monitored by the Grants Review Committee in regular reports.

Outcome 1.5 – Federations representing poor, women and/or ethnic minorities enhance role of these groups while educating members on rights

- Federations are constituted and recognized at all sites.

Outcome 1.6 – Federations of FUGs and CPGs are developed for active participation in CMC activities

- Federations of FUGs and CPGs are constituted and recognized at all sites.

Outcome 1.7 – Tea estate owners and managers bordering northern PAs agree on and begin implementing plan for tea laborer forest theft problem

- Self evident

Outcome 1.8 – CMCs actively engaged in monitoring of both administrative and forest/social impact of Management Plan

- See outcome of CMC assessment as well as Community Scorecard.

Outcome 1.9 – Boundary demarcation undertaken at all sites with pillar posting at selective spots

- Self evident

Outcome 1.10 – Six of eight CMCs submit successful grant applications to new donor (other than LDF)

- Self-evident

Outcome 1.11 – All eight CMCs have been registered with the Social Welfare Office of appropriate Upazila

- Self-evident

Outcome 1.12 – CMCs have gained practical experience through cross site visits within the country

- Organization and execution of at least two sharing cross visits of CMC members.

Priority #2: Consolidate Enterprises and Related Livelihood Improvements to Continue Post-Project

Outcome 2.1 – Seven Eco-Cottage B&Bs with common Nishorgo branding and marketing begin operation

- Self evident

Outcome 2.2 – Microfinance linkages (to Mukti, RDRS and BRAC) established in year 4 are expanded in year 5

- Expansion from 25 lakh in loans in year 4 to 35 lakh in loans in year 5

Outcome 2.3 – As per Grameen Shakti – GTZ -- Nishorgo MOU, Grameen sells 1,500 new household improved chula and 2 new biogas plants based at Madrassah

- Self evident

Outcome 2.4 – Locally owned and operated tourist stalls begin operation at four new sites

- At end of 4th year, there was one stall operating at LNP and one at SNP. Expect four new in addition to these.
- Stall sales from LNP will average 21,500/Taka/month and SNP will average 29,000/Taka/month.

Outcome 2.5 – Wholesale supply to CMCs of print and non-print sale items in hands of private operator

- Private operator has made at least one reprint order and sent them out on purchase basis to the CMCs.

Outcome 2.6 – Existing and newly trained Eco-Guides are certified by panel of experts

- Self evident

Outcome 2.7 – Tripura Gift Collection sees steady sales growth and southern ethnic minorities engaged in similar enterprise from Teknaf Game Reserve

- For Tripura Gift Collection, sales revenue from the estimated 75 total producers will reach monthly average of 225,000/Taka/month.
- For southern sites, 30 young women will be newly trained in their hand loomed cloth weaving, and initial orders will be placed.

Outcome 2.8 – High-value and price tourist elephant rides implemented at three sites and generate significant revenue for CMC

- Estimated sales revenue from LNP is 15,000/Taka/month with CMC revenue at 1,500/Taka/month in high season.
- Estimated sales revenue from SNP is 10,000/Taka/month with CMC revenue at 1,500/Taka/month in high season.
- Estimated sales revenue from TGR is 8,000/Taka/month with CMC revenue at 800/Taka/month in high season.

Outcome 2.9 – Management of picnic sites and ancillary services on payment basis by local beneficiaries implemented at minimum four sites

- Self evident

Outcome 2.10 – Homestead tree and bamboo management implemented at all five PAs

- 415 individuals will be implementing improved cultivars and replication of bamboo plants in homesteads by end of the year.

Outcome 2.11 – LGED investment in Chunarughat-Kalenga road improvements secured

- Investment included in LGED annual plan and construction under way.

Priority #3: Build Capacity of Forest Department and CM Committees in PA Management

Outcome 3.1 – Six nature tourism micro-plans are developed in applied training course for CMC Member Secretaries and Forest Department and approved by CMCs

- Self evident

Outcome 3.2 – Landscape restoration including regeneration plans are developed and begin being implemented for each site

- Self evident

Outcome 3.3 – All community patrollers and Forest Guards follow one-day course to learn about new Patrolling Guidelines

- Training records and production of new Patrolling Guidelines.

Outcome 3.4 – 2nd round of EWC applied research is completed and summary book of results is published

- Self evident

Outcome 3.5 – PA management “scorecard” is developed by FD and implemented for the full PA system of the country

- Scorecard outputs are published and widely circulated through appropriate channels, including newspaper

Outcome 3.6 – Lessons learned from co-management from neighboring countries are shared with key stakeholders

- Cross visits to neighboring countries executed.

Outcome 3.7 – Systematic efforts undertaken with FD to consolidate internal image of Nishorgo Program as FD’s

- Broad cross section of FD staff from outside Nishorgo sites or Wildlife Division can explain Nishorgo
- New image of FD staff at NSP sites evident in new image and dress.

Priority #4: Deepen support from civil society for securing a System of Protected Areas

Outcome 4.1 – Fund-raising completed and LNP Visitor Center constructed, including landscaping of surrounding site

- Self evident

Outcome 4.2 – Targeted awareness and marketing campaigns conducted for Teknaf Game Reserve and Satchuri National Park

- 50% increase in the number of visitors to the SNP and TGR PAs.

Outcome 4.3 – Youth programs are undertaken at Madrassas and schools

- At all five sites, Nishorgo Clubs will be active and will have undertaken no less than five outreach events with schoolchildren
- 95% of local schools and madrassas in Nishorgo landscapes will have received orientation program visits for youth.
- Biodiversity stocktaking will be undertaken and completed on pilot basis for Lawachara National Park.

Outcome 4.4 – Joint Nishorgo-Scouts program for Weekend Visitor Orientation is implemented at Lawachara, Satchuri and Teknaf

- Scouts present on weekends at SNP, LNP, TGR/Mochoni, for no less than 8 of the 12 weekends December through March.

Outcome 4.5 – Submit applications to four high profile international awards on behalf of the CMCs and the Forest Department (e.g. Ashden Award, etc.)

- Applications submitted and acknowledged

Outcome 4.6 – Minimum two new non-technical books about Protected Areas are completed, published and sold in bookstores

- Sirajul Hussein book and one other non-technical book completed and sold in bookstores

Outcome 4.7 – Nishorgo’s 75 communication items (brochures, pamphlets, etc.) become managed and maintained by the Arannayk Foundation

- Self-evident

Priority #5: Support passage or acceptance of critical policy or procedural changes affecting future co-management replication

Outcome 5.1 – Provide support for the revision of the Development Project Pro Forma (DPP)

- Project team provides financial and technical advice for DPP revision. Revision is accepted and is done in accordance with USAID Nishorgo contract.

Outcome 5.2 – Sharing of benefits from entry fee is approved and management systems in place for their management

- At all sites, advances are being made by DFO to CMCs, and gate revenue is being collected as per guidelines.

Outcome 5.3 – Removal of brick fields from immediate vicinity of Teknaf Game Reserve and Chunati Wildlife Sanctuary is being executed

- At least half of the brick field permits around these two sites are cancelled or lapsed.

Outcome 5.4 – Buffer plantations are executed on behalf of patrolling and protection teams on borders of all Protected Areas

- Recipients of PCBSA agreements are from patrolling teams.

Outcome 5.5 – Carbon offset Project for Chunati generates financing via the CMC for community benefit and reforestation/rehabilitation

- Buyer has been identified for Chunati credits and general agreement on financing has been made.

Outcome 5.6 – Models for buffer plantations are implemented by CMCs that allow for modified benefits sharing arrangements

- At some sites, these newly modified social forestry agreements are in operation.

Outcome 5.7 – Wildlife Act 1974 and Draft Wildlife Policy revised to incorporate co-management approach

- Wildlife Act is amended and approved by the MoEF.

Outcome 5.7 – Wildlife and crop damage insurance scheme is implemented at selected southern sites

- Self evident

Priority #6: Ensure that all construction and restoration works under RPA meet high environmental, aesthetic and engineering standards

Outcome 6.1 – Provide regular monitoring reports of all RPA progress, highlight any discrepancies and contribute to high quality service delivery

- Minimum quarterly comprehensive reports for all monitoring work are submitted to USAID

Outcome 6.2 – Ensure that environmentally-friendly designs, plans and estimates are completed for all new construction in the PAs

- All new construction works follow agreed-upon designs from earlier years.

Outcome 6.3 – Provide targeted support to visitor facilities as required to enhance income earning possibilities in ways consistent with conservation

- Self-evident

Outcome 6.4 – Ensure that the Vitti Nishorgo “Illustrated Guidelines for Small Scale Construction” are followed by FD and CMC for all new construction works

- Self evident

Priority #7: Replicate start-up phase of co-management approach at one additional Protected Area (Modhupur National Park and landscape)

Outcome 7.1 – Base maps for use in management planning and conflict resolution are generated from satellite data for Modhupur area

- Self evident

Outcome 7.2 – New participatory management plans for Modhupur National Park and its landscape are completed

- Self evident

Outcome 7.3 – Technical and organizational support is provide to conflict resolution process at Modhupur National Park and landscape

- Self evident

Priority #8: Consolidate, organize and make widely available the lessons learned, information and data gathered during the Nishorgo Support Project

Outcome 8.1 – Comprehensive database of all outputs or deliverable of the Project is made available in digital form, including collected relevant reference material

- Self evident

Outcome 8.2 – Nishorgo web site becomes widely consulted source of information not only on the Project but for nature tourists interested in visiting Bangladesh’s Protected Areas

- By years end, monthly average hits exceeds 1000.

Outcome 8.3 – Prepare and publish summary volume book on “Status and Challenges of PA Management in Bangladesh”

- Book completed and published.

Outcome 8.4 – Properly implement all close-out procedures to make information and materials of Project available as required

- Self evident as per USAID regulations.

Outcome 8.5 – Implement and re-measure forest quality indicators and social benefits assessments that allow for final report on Project impact

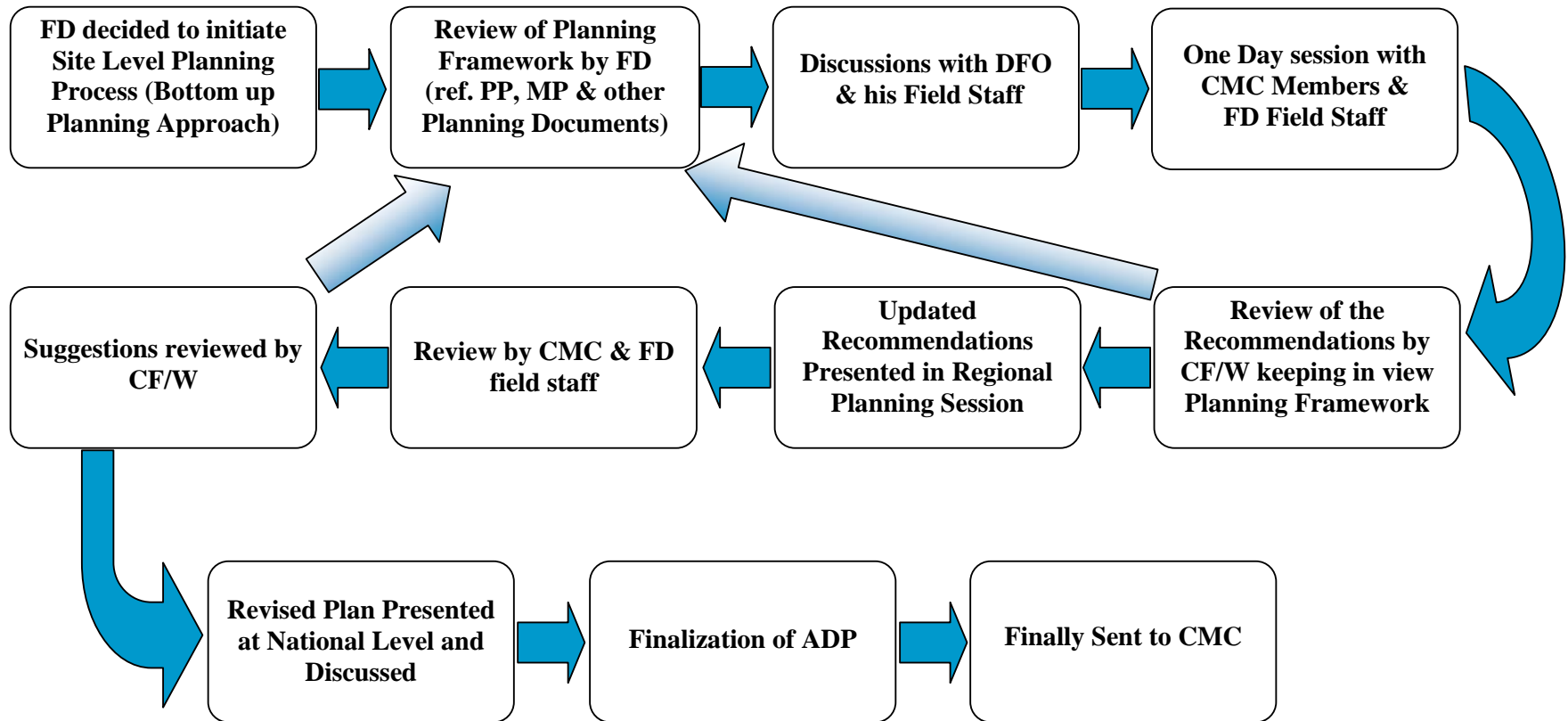
- Final publication with values of all indicators is completed.

ANNEX VI: New or Clarified Operational Processes to be Followed in Year 5

The following processes are shown on subsequent pages:

- Annual Planning Process
- Buffer Plantation development
- Monthly Progress Reporting
- Proposals for Landscape Development Fund (LDF)
- Water Body Development

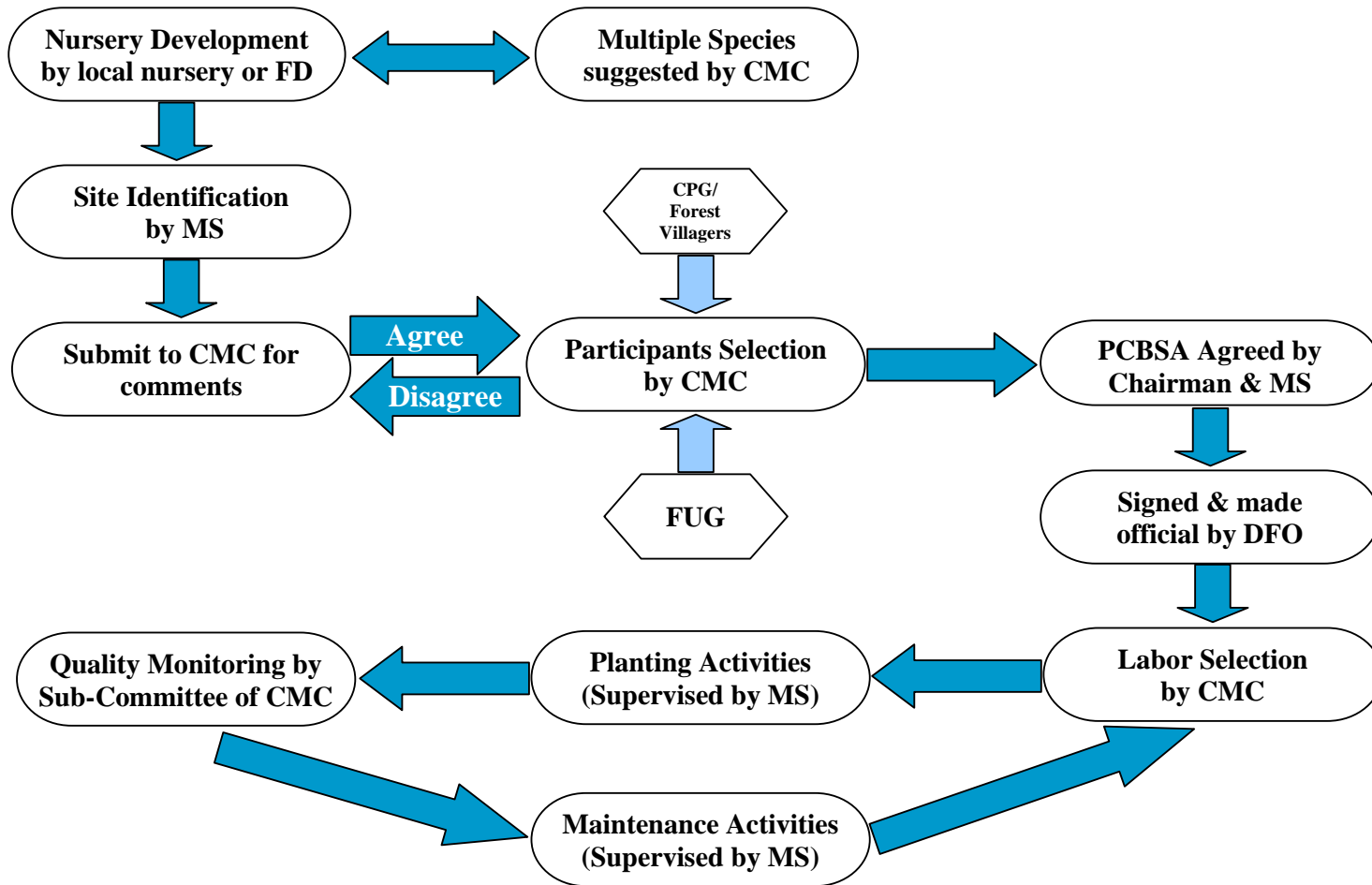
Annual Planning Process



** CMC – Co-Management Committee, DFO – Divisional Forest Officer, FD – Forest Department, PP – Project Pro forma, MP – Management Plan, CF/W – Conservator of Forest-Wildlife, ADP – Annual Development Plan

Buffer Plantation

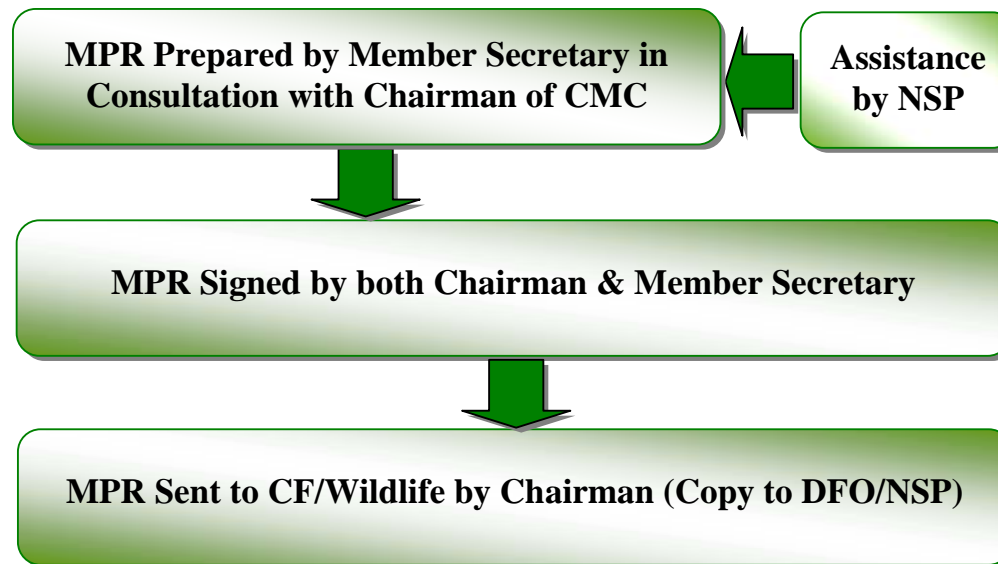
(Who Does What?)



** CMC – Co-Management Committee, CPG – Community Patrolling Group, DFO – Divisional Forest Officer, FD – Forest Department, FUG – Forest User Group, MS – Member Secretary, PCBSA – Participatory Cost Benefit Sharing Agreement

Monthly Progress Report (MPR) of CMC

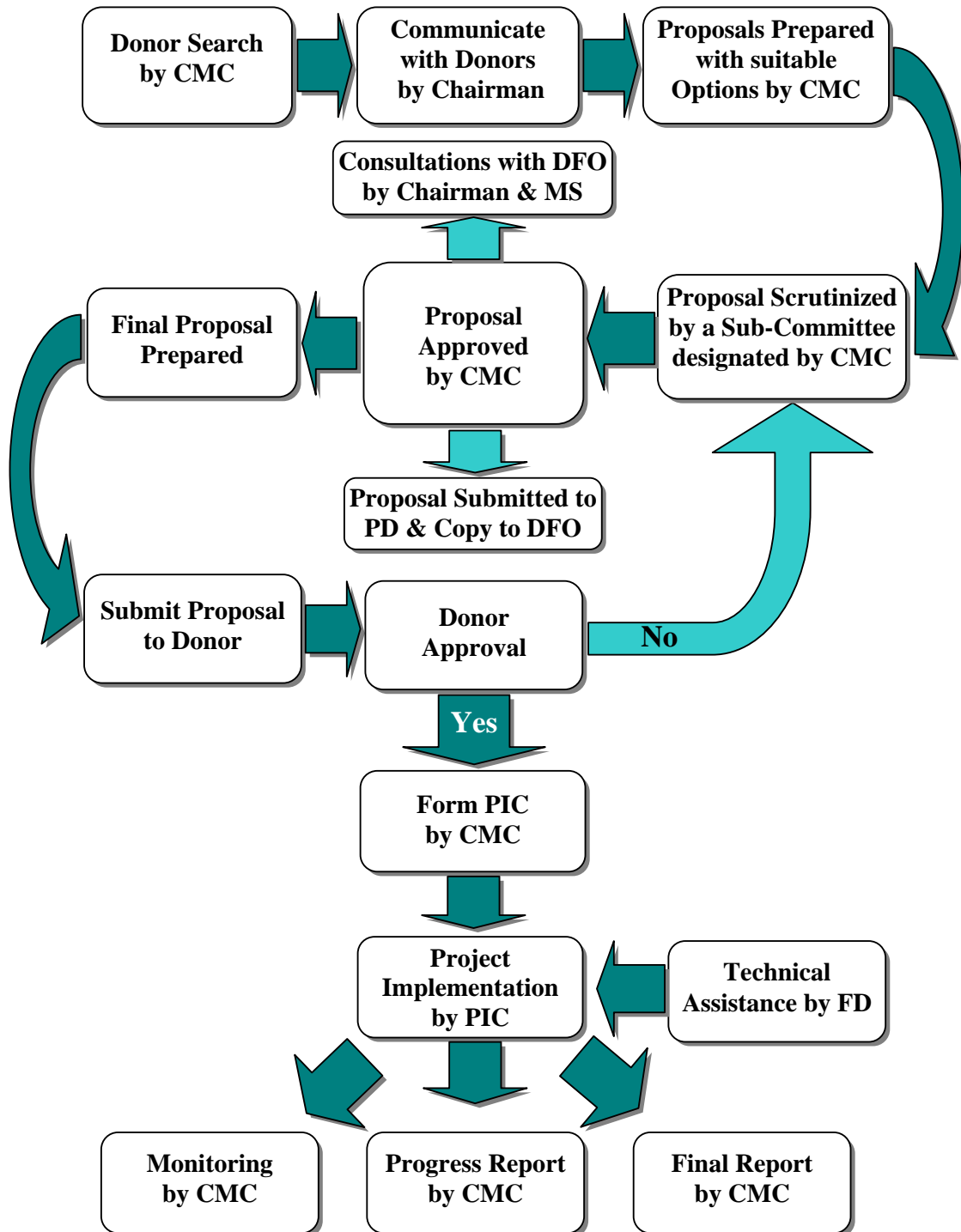
(Who Does What?)



** CMC - Co-Management Committee, NSP - Nishorgo Support Project, DFO - Divisional Forest Officer,
PD - Project Director

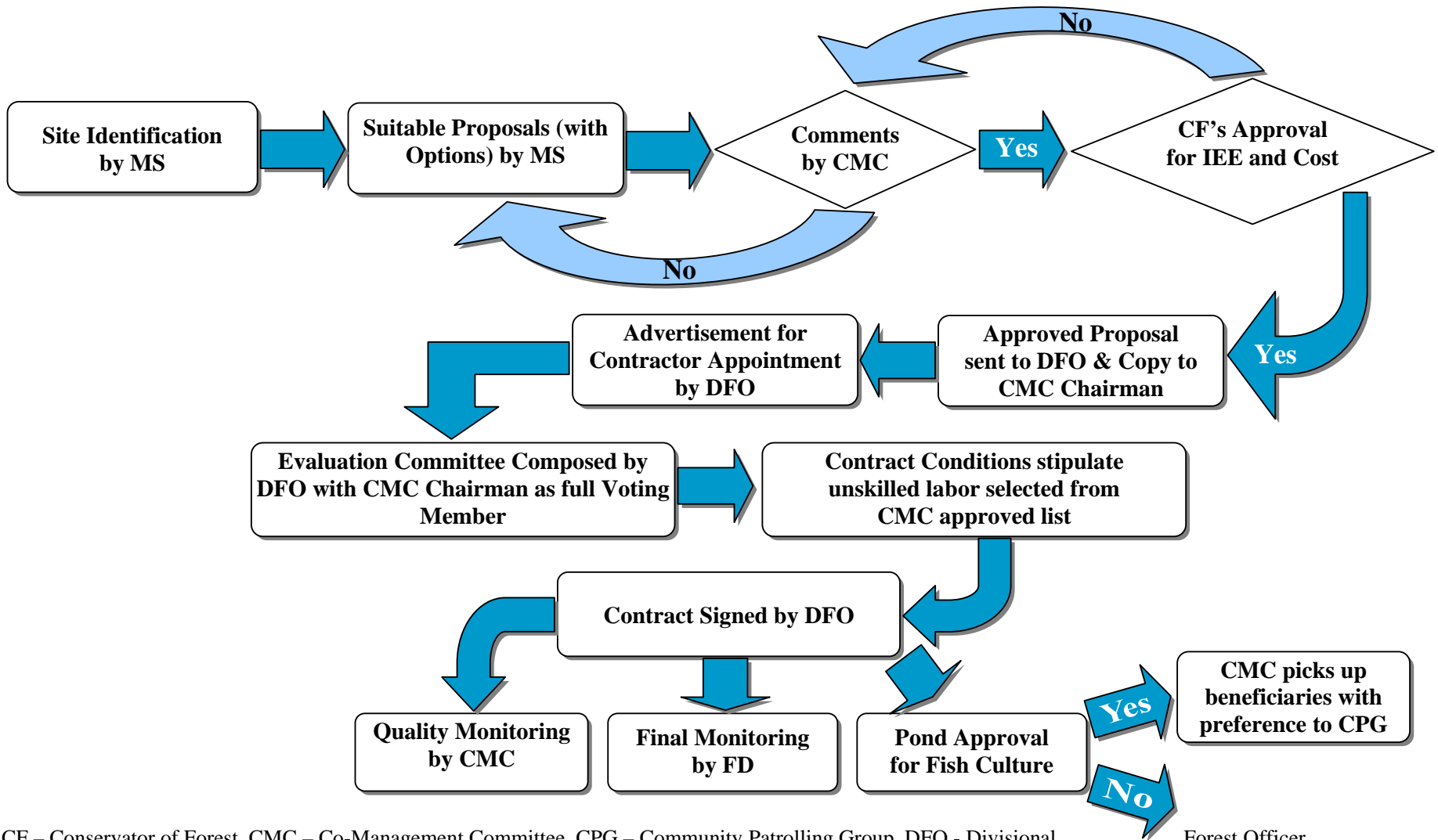
Grant Proposals by Co-Management Committees

(Who Does What?)



** CMC – Co-Management Committee, DFO - Divisional Forest Officer, FD – Forest Department, MS – Member Secretary, PD – Project Director, PIC – Project Implementation Committee

Water Body Development (Who Does What?)



** CF – Conservator of Forest, CMC – Co-Management Committee, CPG – Community Patrolling Group, DFO - Divisional Forest Officer, EIA – Environmental Impact Assessment, FD – Forest Department, MS – Member Secretary, PD – Project Director, PIC – Project Implementation Committee

ANNEX VII: Sample of Co-Management Committee Annual Development Plan (ADP) Structure for Chunati Wildlife Sanctuary

Columns #1-#7 are taken directly from the approved Management Plan for Chunati Wildlife Sanctuary. During the ADP process, CMC and FD will elaborate contents and targets included in columns #8-#11.

Strategic Programs	Unit	Target from MP	Target from MP	Unit Cost	Total Cost from MP	Notes	Expected Achievement in Coming Year	Clarification, Comment or Rationale	Source of Resources (funds or personnel)	Additional Comment
		Y1	Total	'000 Taka	'000 Taka					
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>	<i>10</i>	<i>11</i>
1. Habitat Protection Programs										
1.1 Updating of Land Use/Forest Cover Map	ha	20000	20000		1000	note 1				
1.2 Boundary Demarcation										
1.2.1 signboards	nos	15	40	3	120	note 2				
1.2.2 outer and zonal boundary posts	km	50	200	5	1000	note 3				
Formation of groups and signing of participatory conservation and benefit sharing agreements by user groups	User groups (@20 participants/group)	30	100	2	200					
1.4 Signing of co-management agreements with co-management councils/committees	lump sum				300					
1.5 Control of illicit felling, poaching, encroachment, forest fires and grazing by user groups	lump sum				900	note 4				
1.6 Communication networks walkie talkies, mobile telephones, etc.	lump sum				150					

Strategic Programs	Unit	Target from MP	Target from MP	Unit Cost	Total Cost from MP	Notes	Expected Achievement in Coming Year	Clarification, Comment or Rationale	Source of Resources (funds or personnel)	Additional Comment
		Y1	Total	'000 Taka	'000 Taka					
1.7 Arms and ammunition for control of organized smugglers	lump sum				300					
1.8 Rewards/Incentives for biodiversity protection efforts	lump sum				100					
1.9 Resolution of forest conflicts	no. of meetings	40	200	1	200	note 5				
2. Management Programs										
2.1 Landscape Management Zoning						note 6				
2.2 Core Zones Management										
2.2.1 Protecting forests and biodiversity	ha	7764	7764			note 7				
2.2.2 Enrichment planting in better stocked areas	ha	140	700	8.8	6160	note 8				
2.2.3 Plantations of framework species	ha	100	650	24	15600	note 9				
2.2.4 Short-rotation plantation (woodlot) management	ha	50	400	24	9600	note 10				
2.2.5 Habitat improvement works	ha	50	300	15	4500	note 11				
2.2.6 Habitat restoration works	ha	50	300	10	3000	note 12				
2.2.7 Renovations of existing Water bodies	No.	2	15	100	1500	note 13				
2.2.8 Grass development in the identified elephant movement corridor	ha	100	550	10	5500					
2.3 Interface Landscape Zones Management										
2.3.1 Proposed Core Area Sub-zone	ha		5000							

Strategic Programs	Unit	Target from MP	Target from MP	Unit Cost	Total Cost from MP	Notes	Expected Achievement in Coming Year	Clarification, Comment or Rationale	Source of Resources (funds or personnel)	Additional Comment
		Y1	Total	'000 Taka	'000 Taka					
2.3.1.1 Protection of forests	ha	5000	5000			note 7				
2.3.1.2 Enrichment planting in better stocked forest areas	ha	100	500	8.8	4400	note 8				
2.3.1.3 Planting framework species	ha	50	300	24	7200	note 9				
2.3.1.4 Signing PCBSAs and raising woodlots of short rotation tree species	Ha	40	250	24	6000	note 10				
2.3.2 Buffer Reserve Sub-zone										
2.3.2.1 Woodlots of short rotation species	ha	50	200	24	4800					
2.2.7 Renovations of existing Water bodies	No.	2	10	100	1000	note 13				
2.3.3 Elephant Movement Corridor Sub-zone										
2.3.3.1 Grass development in the identified elephant movement corridor	ha	50	400	10	4000					
2.3.3.2 Checking encroachment for maintaining the corridor connectivity	lump sum				1000					
2.3.4 Assisted Biomass Production Area Sub-zone										
2.3.4.1 Establishing agroforestry systems	ha	50	200	24	4800					
2.3.4.2 Distribution of quality seedlings	No. (in '000)	10	80	3	240					
2.3.5 Skill development and implementing livelihood programs for workers' user groups	No. of villages					note 14				
<i>Livelihoods Programs</i>										
<i>3.1 Selecting priority production technologies</i>										

Strategic Programs	Unit	Target from MP	Target from MP	Unit Cost	Total Cost from MP	Notes	Expected Achievement in Coming Year	Clarification, Comment or Rationale	Source of Resources (funds or personnel)	Additional Comment
		Y1	Total	'000 Taka	'000 Taka					
Conducting reconnaissance surveys and demand-supply assessment	lump sum				40					
Identifying a list of feasible production technologies	do				5					
Stakeholders' Consultations on the proposed production technologies	do				20					
Agreeing on priority production technologies	do				5					
Developing skills for alternative income generation										
Identifying participants for skill demonstrations	do				75					
Developing demonstration centers/schools	do				1500					
4. Facility Development Programs										
4.1 Facilities and Infrastructure										
4.1.1 Maintenance of FRH	m ²		150		300					
4.1.2 Repair of 3 Range office/quarters (each @ 200 m ²)	m ²		600		500					
4.1.3 Renovations of 12 Beat Officers' quarters (each @ 120 m ²)	m ²		1440		1200					
4.1.4 Renovations of 36 FG/Foresters quarters (each @ 80 m ²)	m ²		2880		2000					
4.1.4 Maintenance of the existing 2 Watch Towers	nos		2		500					
4.1.5 Construction of Sanctuary HQ and Nature Interpretation Centre	m ²	300	300	10	3000					

Strategic Programs	Unit	Target from MP	Target from MP	Unit Cost	Total Cost from MP	Notes	Expected Achievement in Coming Year	Clarification, Comment or Rationale	Source of Resources (funds or personnel)	Additional Comment
		Y1	Total	'000 Taka	'000 Taka					
4.1.6 Construction of OIC/ACF's Quarters	m ²	200	200	10	2000					
4.1.7 Construction of 2 Quarters for FG (each @ 60 m ²)	m ²	120	120	10	1200					
4.1.8 Construction of Rest Stop/Picnic Area	m ²	50	50	10	500					
<i>4.3 Vehicles</i>										
4.3.1 Double-cab pickups	nos	2	2	1800	3600					
4.3.2 100 cc motorcycles	nos	10	10	130	1300					
<i>4.4 Equipment</i>										
4.4.1 Office equipment	misc	40%	100%	100	100					
4.4.2 Field equipment	misc	40%	100%	200	200					
<i>5. Visitor Use and Visitor Management Programs</i>										
5.1 Nature Interpretation Centre						Note 15				
5.2 Nature trails	no.	1	8	10	80					
Identifying suitable sites for Nature Camps	no.	2	2	2	4					
5.4 Toilets/Restrooms	no.	1	3	75	225					
5.5 Resting Facility	no.		1	100	100					
5.6 Trash cans	no.	5	10	1.5	15					
5.7 Identifying & training eco-guides	no.	3	10	5	50					
5.8 Preparing publicity materials	no.	9000	25000	0.015	375					
5.9 Motivating Sabuj Vahinis	no.	500	15000	0.025	375					
5.10 Film making (audio-visuals) for NIC	no.	1	1	300	300					
<i>6. Conservation Research, Monitoring and Capacity Building Programs</i>										
6.1 Conservation Research										
6.1.1 Floral and faunal inventories	m-m	2	4	30	120					
6.1.2 Research studies	m-m	5	16	75	1200					

Strategic Programs	Unit	Target from MP	Target from MP	Unit Cost	Total Cost from MP	Notes	Expected Achievement in Coming Year	Clarification, Comment or Rationale	Source of Resources (funds or personnel)	Additional Comment
		Y1	Total	'000 Taka	'000 Taka					
6.2 Conservation Monitoring										
6.2.1 Biodiversity health monitoring	m-m	12	20	30	600					
6.2.2 Socio-economic monitoring	m-m	4	8	30	240					
6.3 Conservation Capacity Building										
6.3.1 Overseas study tours (1 DFO, 1 ACF, 1 Forest Ranger)	m-m		2.5	200	450					
6.3.2 Overseas training (2 PG Diploma in Park Management)	m-m	20	20		800	note 16				
6.3.4 In-country training (ACF (1), Forest Ranger (1), Deputy Forest Ranger (1), Foresters (4), Forest Guards (8), NGO staff (3))	m-m	11	11	12	132	note 17				
6.3.5 In-country training of members of user groups and co-management councils/committees	no.	50	425		10000					
6.3.6 Overseas tour of user groups	no.	25	50	20	1000	note 18				
7. Administration and Budget Programs										
7.1 Staffing										
- DCF (1)	m-m	12	60	10	600					
- ACF (1)	m-m	12	60	5	300					
- Forest Ranger/Deputy Forest Ranger (1)	m-m	12	60	3	180					
- Foresters (3)	m-m	36	180	2.5	450					
- Forest Guards (3)	m-m	36	180	2	360					
- Plantation Malis (3)	m-m	36	180	2	360					
7.2 Operating Costs										

Strategic Programs	Unit	Target from MP	Target from MP	Unit Cost	Total Cost from MP	Notes	Expected Achievement in Coming Year	Clarification, Comment or Rationale	Source of Resources (funds or personnel)	Additional Comment
		Y1	Total	'000 Taka	'000 Taka					
- support staff, utilities, vehicle fuel and upkeep, etc.	months	12	60							
8. Conservation Research, Monitoring and Capacity Building Programs ⁴										

Notes:

- 1 based on an area of 7,764 ha for the Sanctuary, proposed extension (5,000 ha) and a 5-km wide landscape zone. Mapping to be produced by RIMS based on satellite imagery and IRS data (more recent IKONOS, if available), updated Forest Department plantation records, ground-truthing by Sanctuary staff, and socio-economic surveys.
- 2 based on number of signboards to be placed at main access points and elsewhere along the Sanctuary boundary (estimated 30) and to designate participatory use areas (estimated 10).
- 3 calculated based on boundary length (approximately 25 km) x 2 to account for internal zonation.
- 4 estimated mainly for conducting group meetings before proceeding for patrol duties. Vehicles and other equipments are covered under facility development programs
- 5 estimated expenses for conducting village level meetings for conflict resolution
- 6 cost for landscape management zoning is covered under item 1.1
- 7 cost of protection is covered under item 1
- 8 based on 700 ha in Core Zone that may be subject to silvicultural treatment and enrichment planting.
- 9 based on an area of 65 ha of long-rotation plantations with native framework species and managed for a rapid return to forest cover.
- 10 based on suitable area for plantations in the Core Zone that are currently encroached and can be brought under Participatory Conservation and Benefit Sharing Agreements.
- 11 rough estimates for a number of site specific activities as listed in the text; the funds requirements will be precisely estimated after inspecting the sites.
- 12 rough estimates for a number of site specific activities as listed in the text; the funds requirements will be precisely estimated after inspecting the sites.
- 13 rough estimates for a number of site specific activities as listed in the text; the funds requirements will be precisely estimated after inspecting the sites.
- 14 costs are covered under livelihoods programs (Chapter 5 of Part II).
- 15 this item is already covered under 4.1.5.
- 16 costs per PG Diploma are calculated as travel costs (US\$450 or Tk 27,000) plus tuition fee (US\$5000 or Taka 300,000) plus living costs and miscellaneous (Tk 7,200/month).
- 17 based on training duration of 5 weeks for ACF, 3 weeks for Forest Ranger/Deputy Forest Ranger and 2 weeks for Forester/Plantation Malis/Forest Gaurds/NGOs
- 18 members of user groups will visit nearby West Bengal by making bus journeys from Dhaka to Kolkata to north Bengal.

⁴ While this Program Area 8 was not included in Table 10.1 of the approved Management Plans for Chunati, it is included here as it may require some allocation of both budget and human resources.

ANNEX VIII: Distribution of Year 5 Cost by Contract Component

Distribution of Cost by Component NSP Year-5 Work Plan Budget Period: June 1 2007 - May 30, 2008						
Particulars	Total	Component 1	Component 2	Component 3	Component 4	Component 5
<i>IRG Employee Labor</i>	\$318,662	\$63,732	\$60,546	\$73,292	\$57,359	\$63,732
<i>Travel and Per diem</i>	\$48,296	\$9,659	\$9,176	\$11,108	\$8,693	\$9,659
<i>Other Direct Costs</i>	\$307,527	\$61,505	\$58,430	\$70,731	\$55,355	\$61,505
<i>Non-expendable Equipment</i>	(\$1,898)	(\$380)	(\$361)	(\$437)	(\$342)	(\$380)
<i>Subcontracts</i>	\$913,211	\$182,642	\$173,510	\$210,039	\$164,378	\$182,642
<i>Indirects</i>	\$321,027	\$64,205	\$60,995	\$73,836	\$57,785	\$64,205
<i>Total Cost:</i>	\$1,906,825	\$381,365	\$362,297	\$438,570	\$343,229	\$381,365

Notes:

- (1) Objective 3A includes those policy oriented Activities from 3.1-3.6.
- (2) Objective 3B includes communication Activities from 3.7-3.14.

ANNEX IX: Final Annual Development Plans (ADPs) for the Eight Co-Management Committees (CMCs) at Nishorgo Pilot Sites for Period July 1st 2007 to June 30th 2008

These Bangla-language ADPs for all eight Nishorgo pilot sites are available in paper form from the Nishorgo office. These are the ADP to be followed by the CMCs throughout the year. They were elaborated as part of the Work Planning process, and done based on the model shown in Annex VII for Chunati. The process for setting these annual targets and goals will be re-executed next year, as per the diagrams shown in Annex VI above.