

Rural Newfoundland and Labrador's Future

Forest Communities Program's (FCP) contribution to economic prosperity utilizing the services of our natural resources

2007 – 2009 Workplan

Year 1 and 2 of the FCP
(18 month)

Prepared by:
Model Forest of
Newfoundland and Labrador

November 2007

Prepared for:
Forest Communities Program Secretariat
Natural Resources Canada
Canadian Forest Service



WORKPLAN: 07-09

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WNMF has catalogued this
Strategic document as follows:

2007 – 2009 Workplan: Year 1 and 2 of the Forest Communities Program (FCP)

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Introduction

Our new Forest Communities Program (FCP) initiative conceptually parallels closely with what would be considered the major driving force behind the 1992 Model Forest proposal

“The fragmentation of resource management within the Province has resulted in individual organizations developing their own planning mechanisms, and in some instances, no planning”. (Model Forest Proposal 1992)

The context of this quote from the 1992 Model Forest proposal illustrates the level of concern over the forest sector’s ability to integrate their strategic approaches (planning mechanisms) to forest management. Our new program is also concerned over the integration of diverse community values and the economic and social challenges associated with linking the forest sector with community economic development; two essentially similar issues with significantly different target audiences.

Overview of the next 18 months

This workplan brings us outside of our comfort zone. We will be integrating with organizations that have earned their ‘stripes’ with community economic development. The first 18 months concentrates on capacity building (Objective one) and then begins the process of knowledge gathering (Objective two) in anticipation of looking for new sustainable economic opportunities (Objective three) within the Local Community Network (LCN) regions.

Outside of our LCN focus, the Model Forest of Newfoundland and Labrador (MF-NL) will be delivering activities related to Objectives four and five. Our international contribution (Objective four) gets a kick start with our participation in the Argentinean Local Level Indicator development process. Our final local program (Objective five) will see Labrador projects continuing under a new Forest Management Committee agreement under the Innu Nation – Department of Natural Resource agreement. We will also be developing our approach to Education and Forest Sector communications which will carry us nicely into the remainder of our 2012 horizon.

Changes from the Strategic Plan

Due to our extensive partner consultation while drafting the FCP’s Proposal and the five year Strategic Plan, the Model Forest is able to present a workplan with no major changes to the economic distribution of resources or variances in project activities.

One minor change worth noting is the incorporation name for our organization. The Western Newfoundland Model Forest Inc. will be known as the Model Forest of Newfoundland and Labrador Inc. as of January 2008. The program under the Natural Resources Canada (NRCan) Contribution Agreement will still remain the Model Forest Communities of Newfoundland and Labrador.

The partners presented in the Strategic Plan remain interested in the Model Forest and have taken an active role in its governance. No major funding announcements have impacted the share of revenue anticipated from our partners. Some partners are evaluating the multiple payment trends that have

been standard with Model Forest participation and may be considering a yearly contribution agreement to the Model Forest.

There are staff changes in accordance to what was reported in the Strategic Plan. Our four full-time staff positions have been reduced to two fulltime staff positions. The positions of Project Manager and Communications Specialist are no longer full-time. MF-NL will contract communications capacity and the General Manager's position will absorb the Project Manager's duties.

Primary Activities in the Workplan

General focus of this year's work is in the themes of Capacity Building and working with the 3 LCN sites in the Model Forest boundaries. To summarize the new work proposed, we will:

- **Capacity Building:** Concentrate on the governance structure and labour capacity of implementing a FCP within the individual LCNs;
- **Knowledge Gathering:** Focus on characterizing the regions within the communities reach and assess human and social, infrastructure, and natural capital. We will also generate opportunities for specific research associated with the FCP's future success;
- **Opportunities Creation:** Host a series of workshops that will illustrate how long-term commitment to resource opportunity generation will have lasting effects within the communities. A business model for community sustainable will be approached.
- **International:** Continue to explore opportunities in Argentina related to Criteria and Indicator (C & I) and possible education linkages.
- **Legacy:** Continue to support our partners' efforts to implement innovative programs within their organizations and to promote the forest sector as being responsible and a great career investment.

Linkages between Activities, Outputs and Outcomes

Performance Management Strategy

Intermediate Outcome 1

Clear and concise working environment that exceeds partner expectations.

Immediate Outcome 1

Accountable performance for all program managers and partners.

Activities:

Administering and managing the activities of the Model Forest.

Specific Projects:

- 1.0.1 Program Administration
- 1.1.1 Capacity Building Facilitation and Management
- 1.2.1 Knowledge Gathering Facilitation and Management
- 1.3.1 Opportunities Facilitation and Management
- 1.4.1 International Facilitation and Management
- 1.5.1 Legacy Facilitation and Management

Intermediate Outcome 2

Increased capacity and collaboration on community development, knowledge sharing and implementing economic strategies.

Intermediate Outcome 3

An acknowledgement and understanding of the diverse elements and potential conflicts of sustainable community development.

Intermediate Outcome 4

Knowledgeable and well-trained, highly motivated forest professionals, technicians and front-line workers

Intermediate Outcome 5

Enhanced learning opportunities at the local, national and international level and a heightened level of pride in the sector.

Immediate Outcome 2

Awareness of program objectives, challenges and exchange opportunities and increased participation by natural resource professionals, partners and outside organizations.

Activities:

Building capacity between provincial, national, and international forest based community networks and the forest sector.

Projects:

- 1.1.4 Local Community Network Sites
- 1.1.8 Facilitate the development of the Atlantic Master Logger Certification Program (AMLCP);
- 1.1.9 Explore a closer relationship on initiatives with Atlantic FCP sites;

Expected Outputs:

- o Annual Report;
- o Contractual agreements;
- o Evaluation and Performance Management Framework

Expected Outputs:

- o Capacity Building Strategy;
- o LCN Workplans;
- o Feasibility Assessment for Eastport;
- o Status Reports on LCN Activities;
- o Proceedings of a regional network meeting;
- o Regional Canadian Model Forest Network (CMFN) Proposal;
- o Atlantic Conference agenda and proceedings;
- o Atlantic Strategic Plan;
- o Project Reports

- 1.1.10 Small 'Warm-up' project with LCNs;
- 1.4.2 International Partners Opportunities Assessment;
- 1.4.3 Argentina Model Forest Network: Criteria and Indicator (Local Level Indicators (LLI)) Development;
- 1.4.4 International Education Strategy;
- 1.4.5 International Partnerships Program;
- 1.4.6 International Fund Raising Strategy;
- 1.4.7 International Student Field Station.

Immediate Outcome 3

An understanding and appreciation of the strategic planning process and the information necessary for the revitalizing rural economies and conserving natural resources

Activities:

Developing multiple sector strategies, systems, and decision support tools to assist in revitalizing rural economies by better utilizing our natural resources.

Projects:

- 1.2.2 Synergy Workshop of Natural Resource Economies
- 1.2.3 Resource Advisory Network
- 1.2.4 Corner Brook Watershed Management Planning Framework and Provincial Watershed Template;
- 1.2.5 Information Resource System: Web-based and digital/hardcopy exchange;
- 1.2.6 Community inventories of LCNs;
- 1.2.7 Knowledge Generation Plans (KGP) for the LCNs

Intermediate Outcome 6

An adoption and implementation of Business Plans and sustainable forest management (SFM) systems and tools by LCN/MFC-NL partners and strategic alliances.

Immediate Outcome 4

Awareness of the applicability of SFM products and services and the level of collaboration necessary to sustain their use.

Activities:

Implementing and evaluating strategic economic plans for rural communities using practical and sound business models. At the same time, meeting the relevant and innovative project needs of our partners.

Projects:

- 1.3.2 LCN Regional Workshops
- 1.3.3 Working Group Workshops
- 1.3.4 LCN Strategic Development
- 1.5.2 Biodiversity Assessment
- 1.5.3 Partner-led Initiatives;
- 1.5.4 Labrador FMC projects;

Expected Outputs:

- o International Model Forest Program (IMFP) brief on collaborative ventures and future potential;
- o Workshop proceedings;
- o International Joint Venture proposal
- o Network contact list;
- o Revised template;
- o Enhanced website capabilities and data housing;
- o Community Inventory Plans;
- o Knowledge Generation Plan (KGP) and Gap assessment.

Expected Outputs:

- o Workshop Proceedings;
- o Strategy Document;
- o Biodiversity Assessment project (BAP) Brief/Poster and Conference Trip Report;
- o Project Reports;

Long-term Outcome 4

Public acceptance and trust of the forest sector due to better integrated management and decision making.

Immediate Outcome 5

Increased awareness of the natural resource sector and its contribution at the local, provincial and national levels.

These two outcomes relate to a secondary benefit of the FCP's activities in building the LCNs capacity.

Projects:

- 1.1.2 MF-NL Marketing Strategy;
- 1.1.3 MF Communications Strategy;
- 1.1.5 Host Canadian Institute of Forestry (CIF)/MF-NL miniforums;
- 1.1.6 Forest Sector Professional Development Strategy;
- 1.1.7 Forestry Educational Toolbox;
- 1.5.5 SFM Education Strategy;
- 1.5.6 Forest Sector Communications (DNR);
- 1.5.7 Charitable Status: Future Forests for Sustainable Communities

- o Marketing Strategy
- o Charitable Status designation
- o Carbon offset discussion document
- o Strategy Document
- o Progress Report
- o 3 Newsletters / E-mails
- o MF website
- o Proceedings
- o Record of school presentations/visits by practitioners;
- o Toolboxes and in-servicing program;
- o Education Strategy;
- o Video Script (DNR);
- o Communication Working Group formation;
- o 6 Brochures on forest management issues;
- o 6 brochures on C & I;
- o 8 articles on Forestry;
- o Articles of Incorporation for Charitable Status

2007 – 2009 Activities

Thematic Categories

The following 36 projects are scheduled to be implemented during the 18 month period beginning October 1, 2007 and ending March 31, 2009.

The projects are numbered according to year/objective/project #. For example, project 1.3.5 is implemented in year 1 of the Contribution Agreement, deals with Objective 3 on Opportunity Creation, and is the fifth project in that category.

Administration

Project Number: 1.0.1	New Project: Yes	Date Started: 10/1/2007		
Project Title: Program Administration				
Project Leader: Glenda Garnier, Office Manager; Sean Dolter, General Manager				
Purpose: Administrative and management services; office rental; overhead expenses.				
Description: Funds are required to support Model Forest administrative functions and link to national, regional and Partner programs. The largest portion of Administrative Support is for salary for the office manager; office overhead, telephone, meetings and seminars, equipment rental; travel and vehicle rental; harmonized sales tax and capital expenditures; insurance, materials and supplies; and general and professional fees.				
Budget:				
		Cash	In-kind	Total
Contribution Agreement	CFS – core	162500	0	\$162,500.00
	CFS – other (if any)	0	0	\$ 0.00
	Partners, special projects, miscell.	20000	0	\$20,000
	N/A	0	0	\$ 0.00
	Total	\$182,500.00	\$ 0.00	\$182,500.00
Planned Outputs: Annual Report; Contractual agreements; Evaluation and Performance Management Framework				
List of Other Project Partners: N/A				

Capacity Building

Project Number: 1.1.1	New Project: Yes	Date Started: 10/1/2007
Project Title: 'Capacity Building' Facilitation and Management		
Project Leader: Sean Dolter, General Manager		
Purpose: Guide the implementation of activities related to the objective for Capacity Building; Develop a governance system for each LCN.		
Description: The General Manager of the Model Forest will guide the capacity building strategic plan for the LCNs and assist the forest sector with their professional development needs		

Budget:							
Contribution Agreement	CFS – core	Cash	46700	In-kind	0	Total	\$46,700.00
	CFS – other (if any)		0		0		\$ 0.00
	N/A		0		0		\$ 0.00
	N/A		0		0		\$ 0.00
	Total		\$46,700.00		\$ 0.00		\$46,700.00
Planned Outputs:							
Annual Report; Contractual agreements; Evaluation and Performance Management Framework.							
List of Other Project Partners:							
N/A							

Project Number: 1.1.2	New Project: Yes	Date Started: 10/1/2007					
Project Title: MFC-NL Marketing Strategy							
Project Leader: Glenda Tulk, Marketing Specialist							
Purpose:							
Marketing the new Model Forest of Newfoundland and Labrador through the Forest Communities Program initiative of Natural Resources Canada.							
Description:							
The Model Forest FCP will implement phase 1 of its Marketing Strategy. Through this strategy we will:							
1. Project Initiation;							
2. Development of a Marketing Strategy							
3. Development of Marketing Tools;							
4. Preparation, presentation and follow-up;							
5. Community Outreach							
6. Strategy Implementation							
7. Evaluation of Marketing Strategy							
8. Event Plan for Forest Fairs – host 1 before fiscal year end.							
Budget:							
Contribution Agreement	CFS – core	Cash	27700	In-kind	0	Total	\$27,700.00
	CFS – other (if any)		0		0		\$ 0.00
	ACOA/INTRD		115140		0		\$115,140.00
	N/A		0		0		\$ 0.00

Total	\$142,840.00	\$ 0.00	\$142,840.00
Planned Outputs: Marketing Strategy Program logo and display material; Proceedings from consultations; Event Plan for forest fairs and implementation report.			
List of Other Project Partners: N/A			

Project Number: 1.1.3		New Project: Yes		Date Started: 10/1/2007	
Project Title: MF Communications Strategy Project Leader: Chair, Education and Communication Working (EC WG) Group; Communications Contractor					
Purpose: Promoting the FCP to our partners, the forest sector and the general public.					
Description: MF Communication Strategy Development 1. Envirothon - coordinate the provincial envirothon program; 2. Model Forest Newsletters and E-mail Updates - a series of 2 Newsletters and 3 electronic updates on activities and programs of the Model Forest; 3. Website Maintenance and Updating - Retrofitting the Model Forest website with a new branded image and versatility; 4. Dissemination of marketing materials - promotional packages with new branded image; 5. 2008 Urban Forest Walking Tour					
Budget:					
		Cash	In-kind	Total	
Contribution Agreement	CFS – core	19700	0	\$ 19,700.00	
	CFS – other (if any)	0	0	\$ 0.00	
	Government and Corporate sponsors	10200	0	\$10,200.00	
	Judging, donations, etc.	0	10000.00	\$ 0.00	
	Total	\$29,900.00	\$ 10,000.00	\$39,900.00	
Planned Outputs: Communications Strategy Document; Progress Report; 2 Newsletters/3 E-mail Updates; New look for Model Forest website.					

List of Other Project Partners:

N/A

Project Number: 1.1.4**New Project:**

Yes

Date Started: 10/1/2007**Project Title:** Local Community Network Sites**Project Leader:** General Manager; Capacity Building Extension Working Group (CBE WG); LCN Coordinators**Purpose:**

Establish the implementation mechanism for the Forest Communities Program

Description:

Formation of 4 LCN sites (Northern Peninsula , White Bay South, Gros Morne-HV, and Labrador FMC 19) and the special agreements for the Eastport and Labrador LCNs;

Workplan until March 31, 2008:

- o Develop a Capacity Building Strategy for each LCN, job descriptions for LCN Coordinators (2), and LCN Workplans;
- o Develop a feasibility Assessment for Eastport/Bonavista Community Forest Plan;
- o Maintain the capacity building function within the LCNs.

Budget:

		Cash	In-kind	Total
Contribution Agreement	CFS – core	57650	0	\$57,650.00
	CFS – other (if any)	0	0	\$ 0.00
	Humber Economic Development Board; RedOchre Regional Board; Nordic Development Association - (joint proposal)	20000	25000	\$45,000.00
	Department of Natural Resources	8500	0	\$8,500.00
	Total	\$86,150.00	\$25,000.00	\$111,150.00

Planned Outputs:

Capacity Building Strategy;
 LCN Workplans;
 Feasibility Assessment for Eastport;
 Status Reports on LCN Activities

List of Other Project Partners:

N/A

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Project Number: 1.1.5	New Project: Yes	Date Started: 10/1/2007	
Project Title: Host CIF/MF-NL Miniforums			
Project Leader: Canadian Institute of Forestry Newfoundland and Labrador Section			
Purpose: To network and share information with forest sector practioners.			
Description: Host three CIF-WNMF Workshop: Value-added manufacturing; Biodiversity Assessment, Forestry 2020.			
Budget:			
	Cash	In-kind	Total
Contribution Agreement	750	0	\$ 750.00
	0	0	\$ 0.00
CFS – core	0	1000	\$1,000.00
CFS – other (if any)	1200	0	\$1,200.00
Canadian Institute of Forestry - NL Section	\$1,950.00	\$1,000.00	\$2,950.00
Sector Members			
Total			
Planned Outputs: Workshop Proceedings			
List of Other Project Partners: N/A			

Project Number: 1.1.6	New Project: Yes	Date Started: 10/1/2007
Project Title: Forest Sector Professional Development Strategy		
Project Leader: Dr. David Smallwood		
Purpose: Formulate a response to poor public image of forestry, careers in forestry, and methods of delivering positive messages through out education system.		
Description: Strategy Development and Proposal: Research over the past two years will formulate the basis for a strategy proposal to the Department of Natural Resources. Efforts will be made to tie together the critical issues of sector knowledge transfer, career promotion and communications both internally and externally.		

Budget:					
		Cash	In-kind		Total
Contribution Agreement	CFS – core	6000	0		\$6,000.00
	CFS – other (if any)	0	0		\$ 0.00
	Department of Natural Resources	0	5000		\$5,000.00
	Canadian Institute of Forestry	0	1200		\$1,200.00
	Total	\$6,000.00	\$6,200.00		\$12,200.00
Planned Outputs: Strategy Document/Proposal					
List of Other Project Partners: N/A					

Project Number: 1.1.7	New Project: Yes	Date Started: 10/1/2007			
Project Title: Forestry Educational Toolbox					
Project Leader: Department of Natural Resources (DNR); Western School District					
Purpose: To package the educational-curriculum related forestry toolbox into a website portal and DVD.					
Description: The educational Toolboxes for forest educators is presently in the form of a convenient knapsack with presentations and curriculum related materials. The Model Forest at the request of the Department of Education will place all of this material on the provincial teachers' web-resource portal.					
Budget:					
		Cash	In-kind		Total
Contribution Agreement	CFS – core	2,000	0		\$ 2,000
	CFS – other (if any)	0	0		\$ 0.00
	Western School District	0	2500		\$2,500.00
	Department of Natural Resources	0	3000		\$3,000.00
	Total	\$ 2,000.00	\$5,500.00		\$5,500.00
Planned Outputs: Web-based version of the Forestry Toolbox					
List of Other Project Partners: N/A					

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Project Number: 1.1.8	New Project: Yes	Date Started: 10/1/2007	
Project Title: Facilitate the development of the Atlantic Master Logger Certification Program (AMLCP)			
Project Leader: Department of Natural Resources			
Purpose: To pilot a provincial certification program for Crown operators in accordance with an Atlantic Canadian standard.			
Description: Develop a code of best forest practices from existing policy under Crown and land tenure authority. Develop an outline for a training manual in preparation for certification; Develop a workplan and budget for a pilot certification program and implement.			
Budget:			
	Cash	In-kind	Total
Contribution Agreement	CFS – core 0	0	\$ 0.00
	CFS – other (if any) 0	0	\$ 0.00
	Department of Natural Resources 25000	5000	\$30,000.00
	Canadian Woodlands Forum 0	8500	\$8,500.00
Total	\$25,000.00	\$13,500.00	\$38,500.00
Planned Outputs: Code Document Training Manual Workplan and Budget Status Report			
List of Other Project Partners: Northern Peninsula Forest Resources Association			

Project Number: 1.1.9	New Project: Yes	Date Started: 10/1/2007
Project Title: Explore a closer relationship on initiatives with Atlantic FCP sites		
Project Leader: National and International Ventures Working Group (NIVWG) Marketing Consultant		
Purpose: To initiate a regional (Atlantic Canadian) approach to marketing the FCP program with the Atlantic provinces and its forest-dependent communities.		

Description: Facilitate a meeting of the Atlantic FCP sites; Develop a collaborative proposal for a regional marketing program; Host a regional conference with Atlantic FCP sites; Develop a regional approach for collaborative funding initiatives.				
Budget:				
		Cash	In-kind	Total
Contribution Agreement	CFS – core	5000	0	\$5,000.00
	CFS – other (if any)	0	0	\$ 0.00
	ACOA	20000		\$20,000.00
	Atlantic FCP sites	0	6000	\$6,000.00
	Total	\$25,000.00	\$6,000.00	\$31,000.00
Planned Outputs: Proceedings of a regional network meeting; Regional Proposal; Conference agenda and proceedings; Atlantic Strategic Plan.				
List of Other Project Partners: N/A				

Project Number: 1.1.10	New Project: Yes	Date Started: 4/1/2008		
Project Title: Small 'Warm-up' project with LCNs				
Project Leader: Humber Economic (HEDB) ; Red Ochre; Nordic Development Boards				
Purpose: To initiate a LCN directed 'warm-up' project to enable the stakeholders to work together on a common theme.				
Description: Projects to stimulate a sense of trust between stakeholders will be considered. Project ideas may range from community workshops, field trips, guest speakers and/or signage promoting the LCN.				
Budget:				
		Cash	In-kind	Total
Contribution Agreement	CFS – core	4000	0	\$4,000.00
	CFS – other (if any)	0	0	\$ 0.00
	Humber Economic Development Board; RedOchre Regional Board; Nordic Development Association - (joint	2000	5000	\$7,000.00

proposal)				
N/A		0	0	\$ 0.00
Total		\$6,000.00	\$5,000.00	\$11,000.00
Planned Outputs: Project report and any product that was developed by way of this expenditure.				
List of Other Project Partners: N/A				

Knowledge Gathering

Project Number: 1.2.1		New Project: Yes		Date Started: 10/1/2007	
Project Title: 'Knowledge Gathering' Facilitation and Management Project Leader: Sean Dolter, General Manager					
Purpose: Guide the implementation of activities related to the objective for Knowledge Gathering; Develop a research program for gathering an inventory of biophysical, human/social and infrastructure capital.					
Description: The General Manager of the Model Forest will guide the knowledge gathering initiatives of the LCN sites. Activities will be related to facilitation, negotiation, developing terms of references, contracting services, and tracking successes and overcoming challenges.					
Budget:					
		Cash	In-kind		Total
Contribution Agreement	CFS – core	43500	0		\$43,500.00
	CFS – other (if any)	0	0		\$ 0.00
	N/A	0	0		\$ 0.00
	N/A	0	0		\$ 0.00
	Total	\$43,500.00	\$ 0.00		\$43,500.00
Planned Outputs: Annual Report; Contractual agreements; Evaluation and Performance Management Framework.					
List of Other Project Partners: N/A					

Project Number: 1.2.2	New Project:	Date Started: 10/1/2007
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Yes					
Project Title: Synergy Workshop of Natural Resource Economies					
Project Leader: HEDB Inc.					
Purpose:					
To enable the Model Forest to discover and build relationships with similiar programs within the areas of sustainable communities, economic development, and human and social science.					
Description:					
Coordinate a workshop with other like-minded, multi-stakeholder initiatives; such as, Natural Resources Canada - CFS research teams, Centre for Environmental Excellence, Institutue for Biodiversity and Ecological Science, Regional Economic Development Boards, Sustainable Communities Initiative- Municipalities NL, Lighthouse Institute, etc.;					
Budget:					
		Cash		In-kind	Total
Contribution Agreement	CFS – core	2000		0	\$2,000.00
	CFS – other (if any)	0		0	\$ 0.00
	Humber Economic Development Board;	0	1500		\$1,500.00
	N/A	0		0	\$ 0.00
	Total	\$2,000.00		\$1,500.00	\$3,500.00
Planned Outputs:					
Proceedings of the Workshop					
List of Other Project Partners:					
Sir Wilfred Grenfell College					

Project Number: 1.2.3		New Project:		Date Started: 4/1/2008	
		Yes			
Project Title: Resource Advisory Network					
Project Leader: LCN Coordinators					
Purpose:					
LCN sites need access to technical expertise during all phases of the FCP implementation. This expertise may be regional, provincial, national or international.					
Description:					
Develop an inventory of resource experts in the field of industry diversification, resource capacity, human/social governance and labour options and any other field the LCN's determine appropriate.					
Budget:					
		Cash		In-kind	Total
Contribution Agreement	CFS – core	0		0	\$ 0.00
	CFS – other (if any)	0		0	\$ 0.00

N/A	0	0	\$ 0.00
N/A	0	0	\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 0.00

Planned Outputs:
Database: Contact list with credentials

List of Other Project Partners:
N/A

Project Number: 1.2.4	New Project: Yes	Date Started: 10/1/2007	
Project Title: Corner Brook Watershed Management Planning Framework and Provincial Watershed Template			
Project Leader: City of Corner Brook; Watershed Planner;			
Purpose: The establishment of an informed-decision making process in community-based watershed management.			
Description: Finalize the Corner Brook Watershed Management Planning process and enhance the existing watershed management planning resources for municipalities in the province. The new watershed plan will enable the Model Forest to update its existing template for community watershed management for distribution to 282 municipalities in Newfoundland and Labrador.			
Budget:			
Contribution Agreement	Cash	In-kind	Total
CFS – core	0	0	\$ 0.00
CFS – other (if any)	0	0	\$ 0.00
City of Corner Brook	37500	5500	\$43,000.00
Corner Brook Watershed Management Planning Committee	0	6240	\$6,240.00
Total	\$37,500.00	\$11,740.00	\$49,240.00
Planned Outputs: Corner Brook Watershed Management Planning Document; Updated 2008 Provincial Watershed Management Template			
List of Other Project Partners: N/A			

Project Number: 1.2.5	New Project: Yes	Date Started: 4/1/2008	
Project Title: Information Resource System: Web-based and digital/hardcopy exchange			
Project Leader: Education and Communications Working Group; Water Resources Management Division; LCN Coordinators			
Purpose: To provide an information exchange platform for communities involved with the Model Forest Program; Also, enable future FCP communities to gather and exchange information for their future benefit.			
Description: Initiate the development of an information sharing system for the LCNs. First project will be to enhance our data legacy by restructuring our project reports from 1992 - 2008. We will also integrate the NL Water Resources Portal Geoconnections project. The Model Forest will also market the Geoconnections portal to all of its 20 LCN participating communities.			
Budget:			
	Cash	In-kind	Total
Contribution Agreement	CFS – core 5000	0	\$5,000.00
	CFS – other (if any) 0	0	\$ 0.00
	Water Resources Management Division 0	15000	\$15,000.00
	N/A 0	0	\$ 0.00
Total	\$5,000.00	\$15,000.00	\$20,000.00
Planned Outputs: Enhanced Model Forest Website; Status Report;			
List of Other Project Partners: N/A			

Project Number: 1.2.6	New Project: Yes	Date Started: 4/1/2008
Project Title: Community inventories of LCNs		
Project Leader: LCN Coordinators		
Purpose: To compile all biophysical, human and social, and community infrastructure information related to the Local Community Networks for the purpose of identifying gaps in knowledge. This information is critical to the LCNs ability to develop strategic approaches to economic diversification utilizing the areas natural resources.		
Description:		

The LCN Coordinators will establish an inventory of biophysical knowledge in specific areas related to possible sustainable economic development and natural resource management. They will also establish an inventory of socio-economic knowledge specifically related to human, social, and infrastructure capital.

Budget:

		Cash	In-kind	Total
Contribution Agreement	CFS – core	20000	0	\$20,000.00
	CFS – other (if any)	0	0	\$ 0.00
	Humber Economic Development Board; RedOchre Regional Board; Nordic Development Association - (joint proposal)	0	5000	\$5,000.00
	N/A	0	0	\$ 0.00
	Total	\$20,000.00	\$5,000.00	\$25,000.00

Planned Outputs:

Baseline LCN Inventory

List of Other Project Partners:

N/A

Project Number: 1.2.7

New Project:
Yes

Date Started: 4/1/2008

Project Title: Knowledge Generation Plans (KGP) for the LCNs

Project Leader: LCN Coordinators

Purpose:

A KGP will characterize what opportunities exist for research and information gathering.

Description:

Develop and implement a strategy to fill the LCNs gaps in resource knowledge and answer critical questions as part of a KGP. Consider this project the research file of the FCP.

Budget:

		Cash	In-kind	Total
Contribution Agreement	CFS – core	37000	0	\$37,000.00
	CFS – other (if any)	0	0	\$ 0.00
	Department of Natural Resources	8000	10000	\$18,000.00
	Humber Economic Development Board; RedOchre	12000	4000	\$16,000.00

Regional Board; Nordic Development Association - (joint proposal)			
Total	\$57,000.00	\$14,000.00	\$71,000.00
Planned Outputs: KGP Document; Research Proposals; Reports			
List of Other Project Partners: N/A			

Project Number: 1.3.1	New Project: Yes	Date Started: 10/1/2007	
Project Title: 'Opportunities' Facilitation and Management Project Leader: Sean Dolter, General Manager			
Purpose: Guide the implementation of activities related to the objective for Opportunities Creation; Develop a organizational structure around the concept of pilot projects related to new or enhanced community economic development.			
Description: The General Manager of the Model Forest will guide the Opportunities Creation initiatives of the LCN sites. Activities will be related to facilitation, negotiation, developing terms of references, contracting services, and tracking successes and overcoming challenges.			
Budget:			
	Cash	In-kind	Total
Contribution Agreement	CFS – core 19000	0	\$19,000.00
	CFS – other (if any) 0	0	\$ 0.00
	N/A 0	0	\$ 0.00
	N/A 0	0	\$ 0.00
Total	\$19,000.00	\$ 0.00	\$19,000.00
Planned Outputs: Annual Report; Contractual agreements; Evaluation and Performance Management Framework.			
List of Other Project Partners: N/A			

Project Number: 1.3.2	New Project: Yes	Date Started: 10/1/2007		
Project Title: LCN Regional Workshops				
Project Leader: Sean Dolter, General Manager; LCN Coordinators				
Purpose: The FCP needs to be coordinated with the LCN sites in a focused logical framework that is accountable and realistic. A series of workshops and one-on-one meetings will be scheduled to deliver a common framework for the program.				
Description: Workshops with LCNs on the strategic approaches necessary to implement economic revitalization activities: Brainstorming, value identification, community commitment, business models, risk assessment, financing, evaluation and monitoring.				
Budget:				
	Cash	In-kind	Total	
Contribution Agreement	CFS – core	0	0	\$ 0.00
	CFS – other (if any)	0	0	\$ 0.00
	Marketing Budget	0	0	\$ 0.00
	N/A	0	0	\$ 0.00
	Total	\$ 0.00	\$ 0.00	\$ 0.00
Planned Outputs: Proceedings; Workshop attitudinal survey				
List of Other Project Partners: N/A				

Project Number: 1.3.3	New Project: Yes	Date Started: 4/1/2008
Project Title: Working Group Workshops		
Project Leader: Chairs of Working Groups, LCN Coordinators		
Purpose: Working Group will be established under the authority of the Management Group of the MF-NL. Four Working Groups will be: Capacity Building Extension (CBEWG); Forest Based Economic Development (FEDWG); Education and Communications (ECWG); and the National and International Ventures (NIVWG)		
Description: The Working Group will conduct a series of workshops on topics related to: CBE WG - Partner facilitation, Conflict resolution, and training opportunities; FED WG - Opportunity think-tank and pilot project development; EC WG - Youth outreach, technology transfer, networking and marketing; NIV WG - Joint projects, training and mentoring, international networking and technology transfer.		

Budget:					
		Cash		In-kind	Total
Contribution Agreement	CFS – core	1500		0	\$1,500.00
	CFS – other (if any)	0		0	\$ 0.00
	N/A	0		0	\$ 0.00
	N/A	0		0	\$ 0.00
	Total	\$1,500.00		\$ 0.00	\$1,500.00
Planned Outputs:					
WG Discussion document for LCN consideration					
List of Other Project Partners:					
N/A					

Project Number: 1.3.4	New Project: Yes	Date Started: 10/1/2007		
Project Title: LCN Strategic Document Development				
Project Leader: LCN Coordinators				
Purpose:				
Once the LCN sites have established an inventory of their capital and filled gaps in their LCN profiles, they will begin on the development of Strategic Documents that detail potential investment areas. This document will be jointly developed between the LCN Coordinators and the Working Group Chairs.				
Description:				
Development of a Strategic Directions document for all LCNs; Strategic Planning to Business Development: Key Themes per LCN; LCN Business Plans: Phase 1				
Budget:				
		Cash	In-kind	Total
Contribution Agreement	CFS – core	0	0	\$ 0.00
	CFS – other (if any)	0	0	\$ 0.00
	N/A	0	0	\$ 0.00
	N/A	0	0	\$ 0.00
	Total	\$ 0.00	\$ 0.00	\$ 0.00
Planned Outputs:				
Strategic Directions Document Business plan investment categories				
List of Other Project Partners:				
N/A				

Project Number: 1.4.1	New Project: Yes	Date Started: 10/1/2007		
Project Title: 'International' Facilitation and Management				
Project Leader: Sean Dolter, General Manager				
Purpose: Guide the implementation of activities related to our International objective.				
Description: The General Manager of the Model Forest will guide the International initiative. Activities will be related to facilitation, negotiation, developing terms of references, contracting services, and tracking successes and overcoming challenges.				
Budget:				
		Cash	In-kind	Total
Contribution Agreement	CFS – core	3,500	0	\$ 3,500.00
	CFS – other (if any)	0	0	\$ 0.00
	N/A	0	0	\$ 0.00
	N/A	0	0	\$ 0.00
	Total	\$ 3,500.00	\$ 0.00	\$ 3,500.00
Planned Outputs: Annual Report; Contractual agreements; Evaluation and Performance Management Framework.				
List of Other Project Partners: N/A				

Project Number: 1.4.2	New Project: Yes	Date Started: 10/1/2007
Project Title: International Partnership Opportunity Assessment		
Project Leader: NIV Working Group; General Manager; CMFN		
Purpose: To investigate the most compatible IMFN programs and sites who are willing to exchange ideas and experiences.		
Description: Assess joint partnership opportunities with one or more national and international FCP/Model Forests and/or similar organizations on a common initiative: Criteria and Indicators, watersheds, education, community capacity building, etc;		
Budget:		

		Cash	In-kind	Total
Contribution Agreement	CFS – core	1300	0	\$1,300.00
	CFS – other (if any)	0	0	\$ 0.00
	Service Canada	2000	0	\$2,000.00
	N/A	0	0	\$ 0.00
	Total	\$3,300.00	\$ 0.00	\$3,300.00

Planned Outputs:

Correspondence;
Letter of intent;
Terms of Reference

List of Other Project Partners:

N/A

Project Number: 1.4.3	New Project: Yes	Date Started: 10/1/2007		
Project Title: Argentina Model Forest Network: Criteria and Indicator (LLI) Development				
Project Leader: Sean Dolter, General Manager				
Purpose: As part of Model Forest's commitment to work and exchange successful SFM experiences through the IMFN, MF-NL will facilitate a technology transfer workshop with the five Model Forest sites in Argentina.				
Description: General Manager to continue and establish a site training course onf the development of Argentina MF Local Level Indicators: Course will be implemented March 3, 4 and 5, 2007.				
Budget:				
		Cash	In-kind	Total
Contribution Agreement	CFS – core	4000	0	\$ 4,000.00
	CFS – other (if any)	10525	0	\$10,525.00
	Argentina Model Forest Network	3000	10810	\$13,810.00
	N/A	0	0	\$ 0.00
	Total	\$ 17,525.00	\$10,810.00	\$28,335.00
Planned Outputs: Trip Report and Spanish Modules				
List of Other Project Partners: N/A				

Project Number: 1.4.4	New Project: Yes	Date Started: 4/1/2008		
Project Title: International Education Strategy				
Project Leader: NIV WG; EC WG; International Projects Coordinator (Summer Position)				
Purpose: The Latin American - Caribbean Model Forest Network have numerous opportunities for joint projects with the MF-NL. This project focuses primarily on educational initiatives.				
Description: Assess the willingness of MF-NL education-oriented partners to participate in initiatives with the IMFN. Assess each individual IMFN site in terms of their needs and successful experiences with our future approach to similar program. Establish a framework to legitimize joint initiatives between international model forests and the MF-NL. Assess the requirements for an international pilot project jointly funded between Canadian International Development Agency (CIDA), IMFN, NRCan, MFC-NL and its partners. Choose a joint initiative to champion and begin project(s) Terms of Reference and implementation plan.				
Budget:				
	Cash	In-kind	Total	
Contribution Agreement	CFS – core	0	0	\$ 0.00
	CFS – other (if any)	0	0	\$ 0.00
	Services Canada	2500	0	\$2,500.00
	N/A	0	0	\$ 0.00
	Total	\$2,500.00	\$ 0.00	\$2,500.00
Planned Outputs: International Education Strategy				
List of Other Project Partners:				

Project Number: 1.4.5	New Project: Yes	Date Started: 4/1/2008
Project Title: International Partnerships Program		
Project Leader: NIV WG; International Projects Coordinator (Summer Position)		
Purpose: The Latin American - Caribbean Model Forest Network have numerous opportunities for joint projects with the MF-NL. Assessing the opportunities sets the foundation for targeting specific Model Forests and establishing a relationship based on mutually beneficial outcomes.		
Description: Assess the willingness of MF-NL partners to participate in initiatives with the IMFN. Assess each individual IMFN site in terms of their needs and successful experiences with our future approach to similar programs. Establish a framework to legitimize joint initiatives between international model forests and the MF-NL. Assess the requirements for an international pilot project jointly		

funded between CIDA, IMFN, NRCan, MFC-NL and its partners. Choose a joint initiative to champion and begin project(s) Terms of Reference and implementation plan.

Budget:

		Cash	In-kind	Total
Contribution Agreement	CFS – core	1200	0	\$1,200.00
	CFS – other (if any)	0	0	\$ 0.00
	Services Canada	2500	0	\$2,500.00
	N/A	0	0	\$ 0.00
	Total	\$3,700.00	\$ 0.00	\$3,700.00

Planned Outputs:

Terms of Reference; Implementation Strategy.

List of Other Project Partners:

Project Number: 1.4.6

New Project:
Yes

Date Started: 4/1/2008

Project Title: International Fund Raising Strategy

Project Leader: NIV WG

Purpose:

Depending on the output and outcomes of potential joint international initiatives, funding partners may be diverse. MF-NL will investigate international funding programs and match them with our potential initiatives.

Description:

Coordinate a resource mobilization approach to fund international joint initiatives and begin to write and submit proposals;

Budget:

		Cash	In-kind	Total
Contribution Agreement	CFS – core	0	0	\$ 0.00
	CFS – other (if any)	0	0	\$ 0.00
	N/A	0	0	\$ 0.00
	N/A	0	0	\$ 0.00
	Total	\$ 0.00	\$ 0.00	\$ 0.00

Planned Outputs:

Proposals

List of Other Project Partners:

N/A

Project Number: 1.4.7	New Project: Yes	Date Started: 4/1/2008		
Project Title: International Student Field Station				
Project Leader: NRCan-CFS				
Purpose: Opportunities to bring national and international students to study Newfoundland and Labrador forests are numerous. The existing services and accomodations for housing these students are at times limited. MF-NL offers its assistance to partners in the establishment or enhancement of this infrastructure.				
Description: Assist partners interested in exploring a business/ feasibility approach to an international student field research station;				
Budget:				
	Cash	In-kind	Total	
Contribution Agreement	CFS – core	0	0	\$ 0.00
	CFS – other (if any)	0	0	\$ 0.00
	N/A	0	0	\$ 0.00
	N/A	0	0	\$ 0.00
	Total	\$ 0.00	\$ 0.00	\$ 0.00
Planned Outputs: Proposal				
List of Other Project Partners: N/A				

Project Number: 1.5.1	New Project: Yes	Date Started: 10/1/2007		
Project Title: Opportunities Facilitation and Management				
Project Leader: Sean Dolter, General Manager				
Purpose: Guide the implementation of activities related to the objective for maintaining our relevance with legacy initiatives.				
Description: The General Manager of the Model Forest will guide the legacy initiatives of the MF partners. Activities will be related to facilitation, negotiation, developing terms of references, contracting services, and tracking successes and overcoming challenges.				
Budget:				
	Cash	In-kind	Total	
Contribution	CFS – core	18000	0	\$18,000.00

Agreement	CFS – other (if any)	0	0	\$ 0.00
	N/A	0	0	\$ 0.00
	N/A	0	0	\$ 0.00
	Total	\$18,000.00	\$ 0.00	\$18,000.00

Planned Outputs:
Annual Report;
Contractual agreements;
Evaluation and Performance Management Framework.

List of Other Project Partners:
N/A

Project Number: 1.5.2	New Project: Yes	Date Started: 10/1/2007		
Project Title: Biodiversity Assessment				
Project Leader: Department of Natural Resources				
Purpose: MF-NL is committed to supporting initiatives that assist our partners with determining our impact on ecosystem function.				
Description: Practicality Assessment on broad base implementation of the BAP toolbox; Formation of a Provincial Modeling Working Group				
Budget:				
		Cash	In-kind	Total
Contribution Agreement	CFS – core	4000	0	\$4,000.00
	CFS – other (if any)	0	0	\$ 0.00
	N/A	0	0	\$ 0.00
	N/A	0	0	\$ 0.00
	Total	\$4,000.00	\$ 0.00	\$4,000.00
Planned Outputs: Letter of Commitment or Assessment of Practicality; Trip report on conference; proceedings of provincial modeling group.				
List of Other Project Partners: N/A				

Project Number: 1.5.3		New Project: Yes		Date Started: 10/1/2007	
Project Title: Partner-led Initiatives					
Project Leader: Management Group Partners					
Purpose: MF-NL is committed to supporting initiatives that our partners feel would be better administered under the auspices of the Model Forest program. These programs are not necessarily directly or indirectly related to the strategic plan of the FCP but are critical to the operational needs of the partner.					
Description: Maintain 3rd party project administration for partners;					
Budget:					
		Cash		In-kind	Total
Contribution Agreement	CFS – core	3000		0	\$3,000.00
	CFS – other (if any)	0		0	\$ 0.00
	MF Partnership	500,000		0	\$ \$ 500,000.00
	N/A	0		0	\$ 0.00
	Total	\$503,000.00		\$ 0.00	\$503,000.00
Planned Outputs: Contracts; Final Reports					
List of Other Project Partners: N/A					

Project Number: 1.5.4		New Project: Yes		Date Started: 10/1/2007	
Project Title: Labrador Forest Management Committee (FMC) projects					
Project Leader: Innu Nation and DNR					
Purpose: To support initiatives under an agreement between the Innu Nation and the DNR.					
Description: Offer facilitation services and project management guidance on several initiatives including: ISO certification, site classification, carbon research, insect conference.					
Budget:					
		Cash		In-kind	Total
Contribution Agreement	CFS – core	0		0	\$ 0.00
	CFS – other (if any)	0		0	\$ 0.00
	DNR	200,000		0	\$ 200,000
	N/A	0		0	\$ 0.00

Total	\$ \$ 200,000.00	\$ 0.00	\$ 200,000.00
Planned Outputs: Workplan; Annual Reports			
List of Other Project Partners: N/A			

Project Number: 1.5.5	New Project: Yes	Date Started: 4/1/2008	
Project Title: SFM Education Strategy Project Leader: EC WG			
Purpose: The forest sectors' main challenge is the misinformation about forest management being delivered in our school systems. MF-NL with the assistance of many partners will formulate an approach over the next 5 years that clearly targets the messages delivered to the youth of our project.			
Description: Initiate the development of a SFM Education Strategy based on the previous work conducted through the Model Forest and the Canadian Institute of Forestry.			
Budget:			
	Cash	In-kind	Total
Contribution Agreement	CFS – core 3000	0	\$3,000.00
	CFS – other (if any) 0	0	\$ 0.00
	N/A 0	0	\$ 0.00
	N/A 0	0	\$ 0.00
Total	\$3,000.00	\$ 0.00	\$3,000.00
Planned Outputs: Strategy Document/Proposal			
List of Other Project Partners: N/A			

Project Number: 1.5.6	New Project: Yes	Date Started: 10/1/2007
Project Title: Forest Sector Communications (DNR) Project Leader: DNR; EC WG		

Purpose: Forest Sector issues need to be focused in the general public through media that will produce the most effective outcomes. MF-NL will work with DNR to produce a communications strategy and working group to carry through this most important task.				
Description: 1. 2008 Calendars depicting winning posters 2. Tool-Box In-servicing 3. Video Script 4. Establish a provincial Communications WG; 5. Six (6) fact sheets on forest management issues 6. Eight (8) articles on forest management; 7. Six (6) brochures on Criteria and Indicators 8. Four (4) Forest Based Workshops				
Budget:				
		Cash	In-kind	Total
Contribution Agreement	CFS – core	2000	0	\$2,000.00
	CFS – other (if any)	0	0	\$ 0.00
	DNR	39300	5500	\$44,800.00
	Services Canada	40000	0	\$40,000.00
	Total	\$81,300.00	\$5,500.00	\$86,800.00
Planned Outputs: Provincial calendars; Proceedings of the in-servicing sessions; video script; Terms of Reference for the Provincial Communications Working Group; 6 fact sheets; 8 articles on issues related to forest management; 6 brochures on Criteria and Indicators; 4 Workshops				
List of Other Project Partners: N/A				

Project Number: 1.5.7	New Project: Yes	Date Started: 10/1/2007
Project Title: Charitable Status		
Project Leader: Executive Committee		
Purpose: Education and communication initiatives promoting Sustainable Forest Management are difficult projects for leveraging financial resources. MF-NL will attempt to establish a charitable organization to access funds for youth and public education initiatives.		
Description: 1. Incorporate a charitable organization for SFM Education and Communications and explore opportunities with similar organizations; 2. Coordinate a resource mobilization approach to fund provincial education and communication initiatives and begin to write and submit proposals. 3. Assess the availability of national and international funding toward education and communications in NL.		

Budget:					
		Cash		In-kind	Total
Contribution Agreement	CFS – core	0		0	\$ 0.00
	CFS – other (if any)	0		0	\$ 0.00
	N/A	0		0	\$ 0.00
	N/A	0		0	\$ 0.00
	Total	\$ 0.00		\$ 0.00	\$ 0.00
Planned Outputs:					
Canadian Revenue Agencies approval for Future Forests for Sustainable Communities as a Charitable organization.					
List of Other Project Partners:					
N/A					

Finances

Planned Expenditures

Thematic Areas

Work Plan Budget Summary				
October 1, 2007 to March 31, 2009				
Expenses	<u>NRCan-CFS</u> <u>FCP Funds*</u>	<u>Cash</u>	<u>Partner/Other</u> <u>In-kind</u>	<u>Total</u>
1.0 Effective Management & Delivery				
1.0.1 Program Administration	162,500	20,000		182,500
Subtotal Administration	162,500	20,000		182,500
Thematic/Program Areas				
1.0 Capacity Building				
1.1.1 Facilitation and Management	46,700			46,700
1.1.2 MFC-NL Marketing Strategy	27,700	115,140		142,840
1.1.3 MF Communications Strategy	19,700	10,200	10,000	39,900
1.1.4 Local Community Network Sites	57,650	28,500	25,000	111,150
1.1.5 CIF/MF Miniforums	750	1,200	1,000	2,950
1.1.6 Forest Sector Professional Strategy	6,000	6,200		12,200
1.1.7 Forestry Educational Toolbox	2,000		5,500	7,500
1.1.8 Atlantic Master Loggers Program		25,000	13,500	38,500
1.1.9 Atlantic FCP Sites	5,000	20,000	6,000	31,000
1.1.10 Small Warm up pjts/LCN's	4,000	2,000	5,000	11,000
Subtotal 1.0	169,500	208,240	66,000	443,740
2.0 Developing Approaches and Sharing Knowledge				
1.2.1 'Knowledge Gathering' Facilitation and Management	43,500			43,500
1.2.2 Synergy Workshop of Natural Resource Economies	2,000		1,500	3,500
1.2.3 Resource Advisory Network	0			0
1.2.4 Corner Brook Watershed Management Planning Framework and Provincial Template		37,500	11,740	49,240
1.2.5 Information Resource System for LCN's	5,000		15,000	20,000
1.2.6 Community Inventories of LCN's	20,000		5,000	25,000
1.2.7 Knowledge Generation plans for LCN's	37,000	20,000	14,000	71,000
Subtotal 2.0	107,500	57,500	47,240	212,240

	NRCan-CFS FCP Funds	Partner	Inkind/Other	Total
3.0 New or Enhanced Forest Based Opportunities				
1.3.1 'Opportunities' Facilitation and Management	19,000			19,000
1.3.2 LCN Regional Workshops	See Marketing			
1.3.3 Working Groups Mini- Workshops	1,500			1,500
1.3.4 LCN Strategic Development				
Subtotal 3.0	20,500			20,500
4.0 International Outreach				
1.4.1 'International' Facilitation & Management	3,500			3,500
1.4.2 International Partners	1,300	2,000		3,300
1.4.3 Argentina Model Forest Network: C&I	4,000	13,525	10,810	28,335
1.4.4 International Education Strategy		2,500		2,500
1.4.5 International Partnerships Program	1,200	2,500		3,700
1.4.6 International Fund Raising Strategy				
1.4.7 International Student Field Station				
Subtotal 4.0	10,000	20,525	10,810	41,335
5.0 Bringing Forth the MF Legacy				
1.5.1 Opportunities Facilitation & Management	18,000			18,000
1.5.2 Biodiversity Assessment	4,000			4,000
1.5.3 Partner Led Initiatives	3,000	500,000		503,000
1.5.4 Labrador FMC Projects		200,000		200,000
1.5.5 SFM Education Strategy	3,000			3,000
1.5.6 Forest Sector Communications	2,000	79,300	5,500	86,800
1.5.7 Charitable Status				
Subtotal 5.0	30,000	779,300	5,500	814,800
Workplan Totals	500,000	1,085,565	129,550	1,715,115

Cash Flow Forecast

Quarterly Cash Requirements from NRCan-CFS							Total
<u>Q1</u>	<u>Q2</u>	<u>Q3.</u>	<u>Q4.</u>	<u>Q5 Oct.</u>	<u>Jan. 08 –</u>		
<u>Oct. 07</u>	<u>Jan. 08 –</u>	<u>April 08</u>	<u>July 08 –</u>	<u>08 –</u>	<u>March 08</u>		
<u>- Dec. 07</u>	<u>Mar. 08</u>	<u>– June</u>	<u>Sept. 08</u>	<u>Dec. 08</u>			
		<u>08</u>					
Theme 1	34,000	34,000	25,375	25,375	25,375	25,375	169,500
Theme 2	20,000	20,000	16,875	16,875	16,875	16,875	107,500
Theme 3			5,125	5,125	5,125	5,125	20,500
Theme 4	2,500	2,500	1,250	1,250	1,250	1,250	10,000
Theme 5	10,000	10,000	2,500	2,500	2,500	2,500	30,000
Theme 6	21,000	21,000	30,125	30,125	30,125	30,125	162,500
Total	87,500	87,500	81,250	81,250	81,250	81,250	500,000

MF-NL Partners and Supporters: Nature of Partnerships & Future Impacts

Table 1: Partnerships and Future Impacts

MF-NL Stakeholder/Partner	Nature of Partnership & Program Impacts
Department of Natural Resources (DNR): Forestry Services Branch <ul style="list-style-type: none"> Representatives: <i>Len Moores, CEO and Ivan Downton, Director</i> 	Founding partner on the Board and Management Group. Integrally involved in forest management planning, research and communications. <ul style="list-style-type: none"> Delivery on commitments under innovative methods in planning, certification and forest management. The department is leading the way with a sector revitalization strategy.
Department of Municipal Affairs (DoMA): Engineering and Land Use Planning Division, Land Use Planning Section <ul style="list-style-type: none"> Representative: <i>Elaine Mitchell, Director</i> 	A new division under the DoMA, the section is instrumental in implementing a pilot Land Use Management Strategy for the Humber Valley – and core LCN site; <ul style="list-style-type: none"> In-depth and comprehensive approach to Land-use Planning for the Humber Valley over the next four years. The MFC-NL will assist, if invited, in that process.
Department of Environment and Conservation: Land Management Division <ul style="list-style-type: none"> <i>Darren Moores, Land Management Specialist</i> 	MFC-NL partner on the Management Group and interested in land use management issues involving traditional forest management and non-timber values. <ul style="list-style-type: none"> Integration of cabin and non-timber development into strategic plans.
Department of Environment and Conservation: Water Resources Management Division <ul style="list-style-type: none"> Representative: <i>Dr. Haseen Khan, Manager</i> 	Project partner. Several cooperative programs are being brought forth for collaboration including projects in watershed management, water quality data acquisition and decision support, and development and use of the online data mapping services by communities. <ul style="list-style-type: none"> Delivery of a water resources DSS portal.
Department of Environment and Conservation: Parks and Natural Areas Division <ul style="list-style-type: none"> Representative: <i>Calvin Yates, Acting Director, and Sian French, Natural Areas Manager</i> 	Management Group Partner. The MFC-NL will maintain its continued support of a coalition to assist with the NASP and will assist in the public outreach effort within rural communities. <ul style="list-style-type: none"> Acceptance and better understanding of the Natural Areas System Plan (NASP) and Main River Waterway Park in the LCNs.
Department of Environment and Conservation: Wildlife Division <ul style="list-style-type: none"> Representatives: <i>Jim Hancock, Director, and Christine Doucet, Senior Biologist</i> 	Board of Directors and Management Group Partner. <ul style="list-style-type: none"> Further knowledge and technical resources in wildlife research, decision support system HSM development, and community-based monitoring.
Department of Innovation, Trade and Rural Development <ul style="list-style-type: none"> Representative: <i>Keith Payne, Economic Development Office</i> 	A strategic partner working in cooperation with the MFC-NL specifically on resource mobilization. <ul style="list-style-type: none"> Knowledge of innovative mechanism for diversification of rural economies.
Department of Innovation, Trade and Rural Development, Rural Secretariat <ul style="list-style-type: none"> Representative: <i>Doris Hancock, Regional Partnership Planner</i> 	Strategic partner that will assist MFC-NL with linking economic, social, cultural and environmental issues to advance sustainable development. <ul style="list-style-type: none"> Enhanced collaboration among government departments and with community partners with the LCN areas.
Abitibi Consolidated Company of Canada Incorporated <ul style="list-style-type: none"> Representatives: <i>Bill Furey, Woodlands Manager, and Jim Evans, Divisional Forester</i> 	Board of Directors and Management Group Partner. <ul style="list-style-type: none"> Delivered innovative systems and tools to its tenure and exploration of models to encourage communities to take an active role in forest management planning.
Corner Brook Pulp and Paper Limited	Board of Directors and Management Group Partner.

MF-NL Stakeholder/Partner	Nature of Partnership & Program Impacts
<ul style="list-style-type: none"> Pat Tompkins, Woodlands Manager, and Matt Churchill, Superintendent 	<ul style="list-style-type: none"> Employed alternative solutions to include rural communities in forest management activities. The idea of community cooperatives is something CBPPL would like to explore in regions that are no longer affordable to harvest.
Hospitality Newfoundland and Labrador <ul style="list-style-type: none"> Representative: Nancy Healey, Executive Director 	<ul style="list-style-type: none"> A strategic partner in the area of tourism related planning and DSS development. Produced DSS tools for addressing land-use challenges.
Great Humber Joint Council (GHJC) <ul style="list-style-type: none"> Representative: Malcolm Turner, Pasadena Councilor and member of the GHJC 	<ul style="list-style-type: none"> A strategic Partner and member of the Management Group. An association of 16 communities in the greater Corner Brook to White Bay region, the GHJC will have experience with community-based model for sustainable communities. Viewshed and watershed issues will be their primary focus in the MFC-NL program.
City of Corner Brook <ul style="list-style-type: none"> Representatives: Paul Barnable, Director of Community Services, and Colleen Humphries, City Planner 	<p>Founding member of the Board of Directors and Management Group</p> <ul style="list-style-type: none"> Community accepted watershed management planning process and an urban forest strategy.
Town of Pasadena <ul style="list-style-type: none"> Representative: Robert Mercer, Mayor 	<p>A strategic partner in balancing community values and land-use planning.</p> <ul style="list-style-type: none"> A process to balance community values and land-use planning around the community.
White Bay South Communities <ul style="list-style-type: none"> Representative: Gary Gale, Chair Humber Economic Development Board Inc., Representative White Bay South 	<p>LCN strategic partners in White Bay South.</p> <ul style="list-style-type: none"> Sustainable economic opportunities within its own land base. Hampden, Jackson's Arm, Pollard's Point and Sop's Arm are four rural communities in the White Bay South region. Previously dependent on the forest sector for seasonal employment, this region no longer sees strong economic benefit from forest industries.
Canadian Institute of Forestry (CIF), Newfoundland and Labrador Section <ul style="list-style-type: none"> Representative: Dr. Muhammad Nazir, CIF President, and Wayne Kelly, Past President 	<p>Management Group Partner.</p> <ul style="list-style-type: none"> Strategies to enhance the forest sector's ability to maintain a skilled workforce and raise awareness about SFM, professional education and communications.
Humber Natural History Society <ul style="list-style-type: none"> Representative: Lois Bateman, President 	<p>Management Group Partner.</p> <ul style="list-style-type: none"> This local ENGO has been a driving force behind western Newfoundland's community-based monitoring activities for birds and mushrooms. The MFC-NL is interested in maintaining its relationship and enhancing this organization's ability to gain a strong footing with other species monitoring initiatives.
Humber Arm Environmental Association (ACAP) <ul style="list-style-type: none"> Representative: Sheldon Peddle, Executive Director 	<p>Management Group Partner.</p> <ul style="list-style-type: none"> ACAP Humber Arm is interested in areas such as watershed management, socio-economic assessment, community capacity building, and stewardship building approaches.
Humber Economic Development Board Inc. (HEDB) <ul style="list-style-type: none"> Representative: Perry Bingle, Executive Director 	<p>Management Group Partner.</p> <ul style="list-style-type: none"> Implementation of aspects of their strategy plan that sets out a progressive framework for rural development. The HEDB is important alliance in the MFC-NL approach to rural development.
RED Ochre Board Inc. <ul style="list-style-type: none"> Representative Sean St. George, Executive Director 	<p>A LCN strategic partner on the Northern Peninsula.</p> <ul style="list-style-type: none"> Economic opportunities for their rural communities. This organization has recently begun to negotiate with the WNMf for future partnership opportunities in the Great Northern Peninsula area.
Newfoundland and Labrador Forestry Training Association <ul style="list-style-type: none"> Representative: Bill Alexander, Executive Director 	<p>A strategic alliance and future partner.</p> <ul style="list-style-type: none"> Delivery non-timber development strategies in key areas of NL. The leading provincial agency for the development and promotion of the non-timber forest product sector, the NLFTA will be vital in assisting

MF-NL Stakeholder/Partner	Nature of Partnership & Program Impacts
	with initiatives to diversify community based forest opportunities.
Protected Areas Association of Newfoundland and Labrador <ul style="list-style-type: none"> Representative: <i>Laura Jackson, Executive Director</i> 	Management Group Partner. <ul style="list-style-type: none"> Implemented NASP communication strategies in rural communities. The PAA contributes to provincial efforts that support protected areas and their promotion.
White Bay South Development Association <ul style="list-style-type: none"> Representative: <i>Eli Bishop, Chairman</i> 	A partner with the White Bay South LCN initiative. <ul style="list-style-type: none"> Implemented economic opportunities for their rural communities. WBSDA produced a report on the development opportunities for the White Bay South area. They were particularly interested in forestry, tourism, craft development, and Agrifoods. MFC-NL is interested in collaborating on several initiatives as part of our forest network approach.
College of the North Atlantic <ul style="list-style-type: none"> Representative: <i>Brent Howell, Co-Administrator and Glenn Payne, GRF Executive Director</i> 	Board of Directors and Management Group Partner. <ul style="list-style-type: none"> Delivery of a multitude of diverse and innovative DSS approaches to rural issues and possible international liaisons. The MFC-NL will maintain a strong working relationship with the Geospatial Research Facility (GRF) and also looks forward to designing internship agreements for students working with communities.
Sir Wilfred Grenfell College <ul style="list-style-type: none"> Representative: <i>Dr. John Ashton, Principal and Dr. Wade Bowers, Vice-Principal of Research</i> 	Board of Directors and Management Group Partner. <ul style="list-style-type: none"> Socio-economic research delivered with post graduate and graduate level students. SWGC is a facility partner and a future research partner in collaboration with the Centre of Environmental Excellence. There is great potential in this region for various collaborative approaches to ecological economics and forest-based indicator research.
Western School District <ul style="list-style-type: none"> Representative: <i>Dan Murphy, Outdoor Education Coordinator</i> 	Management Group Partner. <ul style="list-style-type: none"> Programs delivered in Outdoor Education. The MFC-NL will maintain a close working relationship on issues affecting the awareness of forest values for both educators and student.

MFC-NL Supporter (Federal)	Nature of Support & Program Impacts
Natural Resources Canada: Canadian Forest Service (NRCAN-CFS) <ul style="list-style-type: none"> Representatives: <i>Dr. John Richards, Director General Atlantic Region and Dr. Michael van Zyll de Jong, Science Director, Corner Brook</i> 	Federal funding provider in the FCP program implementation. <ul style="list-style-type: none"> Deliver on Objective 2 of the National Forest Strategy: Sustainable Forest Communities.
Department of Fisheries and Oceans Canada <ul style="list-style-type: none"> Representative: <i>Darrin Sooley, Area Habitat Coordinator</i> 	MFC-NL supporter within the Management Group and on projects related to aquatic research and education. <ul style="list-style-type: none"> Enhance approaches to watershed management, community-based monitoring and aquatic research.
Parks Canada: Gros Morne and Terra Nova National Parks <ul style="list-style-type: none"> Representatives: <i>Jeff Anderson, Superintendent, and Peter Deering, Chief Warden; TNNP representative pending</i> 	MFC-NL supporter on the Board of Directors and contributor to initiatives on connectivity, DSS-wildlife modeling, and community sustainability. <ul style="list-style-type: none"> Community and enclave confidence and enhanced partnerships with tourism development activities, ecological integrity research, environmental education initiatives and species demographics and modeling.
Atlantic Canada Opportunities Agency (ACOA) <ul style="list-style-type: none"> Representative: <i>Mark Tierney, West Coast Officer</i> 	A strategic supporter working in cooperation with the MFC-NL specifically on resource mobilization. Key areas of interest relate to community sustainability in rural Newfoundland and Labrador. <ul style="list-style-type: none"> Delivery of successful approaches to rural economic revitalization.

<i>MF-NL Staff and Current Contractors</i>	<i>Position and responsibility</i>
• Sean Dolter	• General Manager
• Glenda Garnier	• Office Manager
Project Staff	
• Tina Newbury	• Watershed Planner
• Glenda Tulk	• Marketing Specialist – Model Forest Branding
Contractors	
• Dr. David Smallwood	• Event Management and Strategic Planning
• Linda Skinner	• Communications

Appendix 1 Environmental Assessment

This eighteen month workplan covering the period from October 1, 2007 to March 31, 2009 does not include projects which will require an Environmental Assessment.

Appendix 2: Logic Model and Results Based Management Framework

Results and Outcome Chain

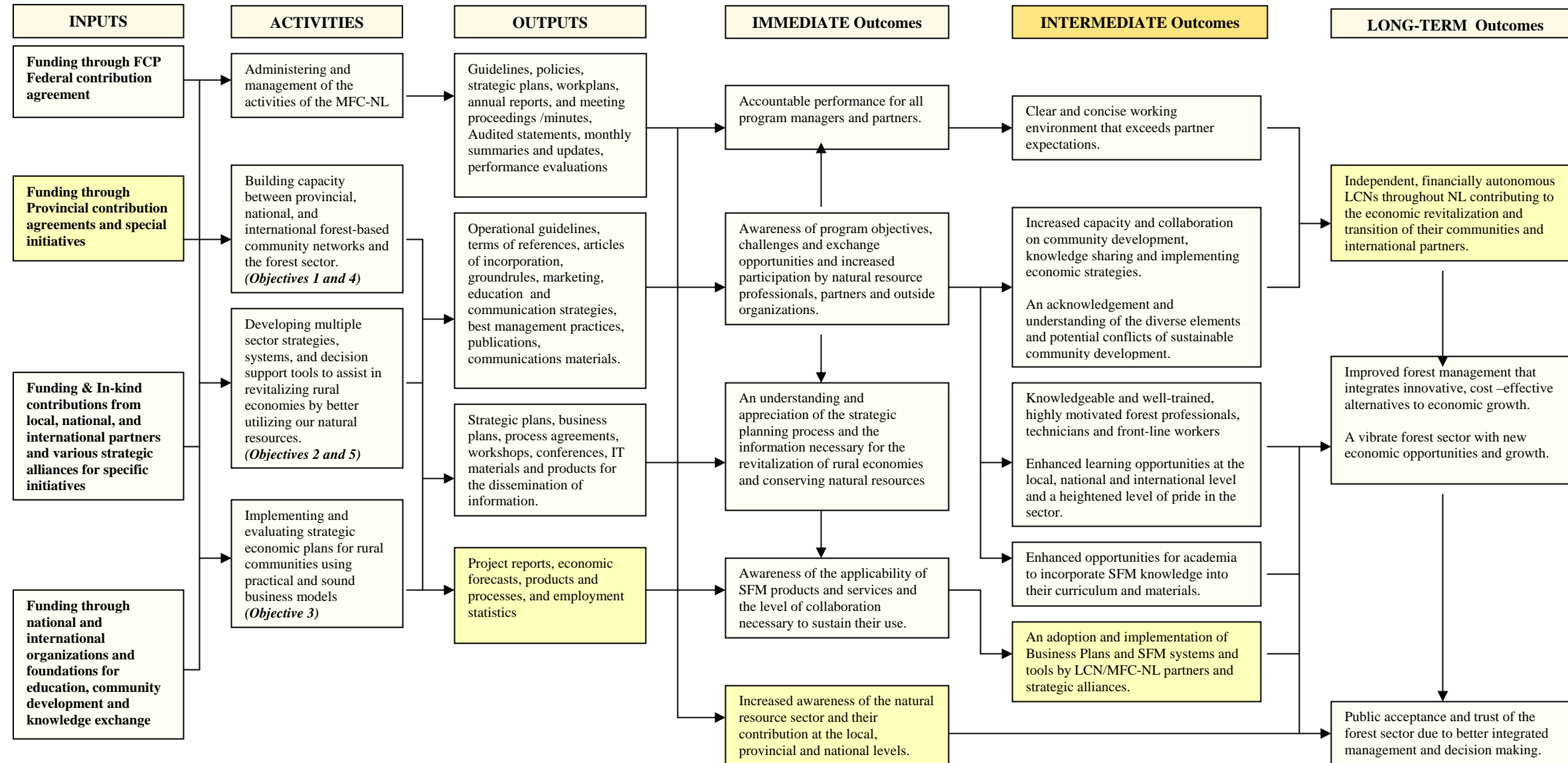


Figure 1: Logic Model - Results and Outcome Chain

Performance Measurement Strategy

Table 2: Performance Measurement Strategy

Performance Area	Performance Indicators	Methods/Data Source	Targets	Collection Responsibility	Timing/ Frequency of Measurement
Outputs					
Guidelines, policies, strategic plans, workplans, annual reports, and meeting proceedings /minutes, Audited statements, monthly summaries and updates, performance evaluations	<ul style="list-style-type: none"> Approval of programs, agreements and documents associated with the MFC-NL program. 	<ul style="list-style-type: none"> Annual Report Review documents and archive. 	<ul style="list-style-type: none"> For every associated agreement or formal review or plan, there will be a corresponding report or signed document. 	<ul style="list-style-type: none"> MFC-NL 	<ul style="list-style-type: none"> Annual
Operational guidelines, terms of references, articles of incorporation, groundrules, marketing, education and communication strategies, best management practices, publications, communications materials.				<ul style="list-style-type: none"> MFC-NL 	<ul style="list-style-type: none"> Annual
Strategic plans, business plans, process agreements, workshops, conferences, IT materials and products for the dissemination of information.	<ul style="list-style-type: none"> Negotiated and signed agreements, reports, plans, and proceedings. 	<ul style="list-style-type: none"> Annual Report Review documents and archive. 	<ul style="list-style-type: none"> Meet the requirements of the contribution agreements, partner expectation and annual workplans. 	<ul style="list-style-type: none"> MFC-NL 	<ul style="list-style-type: none"> Annual
Project reports, economic forecasts, products and processes, and employment statistics	<ul style="list-style-type: none"> Production and approval of final reports and tools associated with the MFC-NL program. 	<ul style="list-style-type: none"> Review documents and tools and archive. 	<ul style="list-style-type: none"> All workplan approved initiatives will have accepted outputs. 	<ul style="list-style-type: none"> MFC-NL 	<ul style="list-style-type: none"> Annual
Immediate Outcomes					
Accountable performance for all program managers and partners;	<ul style="list-style-type: none"> Level of satisfaction by community members and participants in the MFC-NL programs; 	<ul style="list-style-type: none"> Mid-phase and final evaluation. 	<ul style="list-style-type: none"> 95% rate of approval. 	<ul style="list-style-type: none"> MFC-NL 	<ul style="list-style-type: none"> Mid-phase and end-of-phase
Awareness of program objectives, challenges and exchange opportunities and increased participation by natural resource professionals, partners and outside organizations;	<ul style="list-style-type: none"> Signed agreements on the establishment of formal organizations. Relevance of international experiences to local issues; Participation in workshops, committees, and working groups; 	<ul style="list-style-type: none"> Annual report; Surveys 	<ul style="list-style-type: none"> 5 LCN Agreements; 100% satisfaction in international linkages 	<ul style="list-style-type: none"> MFC-NL 	<ul style="list-style-type: none"> Mid-phase and end-of-phase
An understanding and appreciation of the strategic planning process and the information necessary for the revitalizing rural economies and conserving natural resources;	<ul style="list-style-type: none"> Participation in workshops, committees, and working groups; Successful completion of the KGP and level of commitment to implement; Successful completion of the strategic directions document; 	<ul style="list-style-type: none"> Annual Report & Committee Minutes; Review documents and archive. 	<ul style="list-style-type: none"> 100% participation partners; All LCNs submit KGPs and 100% agree to implement; All LCNs submit strategic documents. 	<ul style="list-style-type: none"> MFC-NL 	<ul style="list-style-type: none"> Mid-phase and end-of-phase
Awareness of the applicability of SFM products and services and the level of collaboration necessary to sustain their use;	<ul style="list-style-type: none"> Level of development and application of tools and systems that support the FCN strategic direction throughout the forest community. 	<ul style="list-style-type: none"> Annual Report 	<ul style="list-style-type: none"> All tool and system developments proposed in the workplans are completed and adopted by MFC-NL/LCN partners. 	<ul style="list-style-type: none"> MFC-NL 	<ul style="list-style-type: none"> Annual and end-of-phase
Increased awareness of the natural resource sector and their contribution at the local, provincial and national levels.	<ul style="list-style-type: none"> Number of articles based on MFC-NL activities in local, provincial, national, and international communication materials; 	<ul style="list-style-type: none"> Local and provincial media; Annual report. 	<ul style="list-style-type: none"> One monthly article on the positive contributions of the forest sector. 	<ul style="list-style-type: none"> MFC-NL 	<ul style="list-style-type: none"> Annual and end-of-phase
Intermediate Outcomes					
Clear and concise working environment that exceeds partner expectations.	<ul style="list-style-type: none"> Level of satisfaction by community members and participants in the MFC-NL programs ; 	<ul style="list-style-type: none"> Surveys 	<ul style="list-style-type: none"> 100% satisfaction 	<ul style="list-style-type: none"> MFC-NL 	<ul style="list-style-type: none"> Mid-phase and end-of-phase

Performance Area	Performance Indicators	Methods/Data Source	Targets	Collection Responsibility	Timing/ Frequency of Measurement
Increased capacity and collaboration on community development, knowledge sharing and implementing economic strategies.	<ul style="list-style-type: none"> Number of Business Plans produced and their quality and usefulness to the LCN participants; Number of economic initiatives within the LCN; Success of financial leveraging; Number of monitoring programs incorporated into communities. 	<ul style="list-style-type: none"> Annual Report and Minutes 	<ul style="list-style-type: none"> All LCN meet or exclude the expectations for Business plan development and content; All Economic initiatives are active and progressing according to workplans; At least 1 community-based monitoring program per LCN. 	<ul style="list-style-type: none"> MFC-NL 	<ul style="list-style-type: none"> Annual
An acknowledgement and understanding of the diverse elements and potential conflicts of sustainable community development.	<ul style="list-style-type: none"> Level of satisfaction by community members and participants in the MFC-NL programs; Relevance to local issues. 	<ul style="list-style-type: none"> Surveys 	<ul style="list-style-type: none"> 100% satisfaction and relevance 	<ul style="list-style-type: none"> MFC-NL 	<ul style="list-style-type: none"> Mid-phase and end-of-phase
Knowledgeable and well-trained, highly motivated forest professionals, technicians and front-line workers	<ul style="list-style-type: none"> Enrolment numbers; Number of training programs held; Level of promotional material related to professional development programs; 	<ul style="list-style-type: none"> Forestry programs; AMLCP Report; Annual Report 	<ul style="list-style-type: none"> An annual interest of 100%; Meeting the requirements of the AMLCP; All major issues covered by promotional material. 	<ul style="list-style-type: none"> MFC-NL 	<ul style="list-style-type: none"> Mid-phase and end-of-phase
Enhanced learning opportunities at the local, national and international level and a heightened level of pride in the sector.	<ul style="list-style-type: none"> Number of articles based on MFC-NL activities in local, provincial, national, and international communication materials; Relevance of international experiences to local issues; Number of participants in international ventures. 	<ul style="list-style-type: none"> Local and provincial media & Media report from the IMFN; Survey; Annual report 	<ul style="list-style-type: none"> 2 of the monthly articles dedicated to international projects; 100% satisfaction in international linkages; At least 2 LCNs and/or partners are participating in an international venture. 	<ul style="list-style-type: none"> MFC-NL IMFNS 	<ul style="list-style-type: none"> Mid-phase and end-of-phase
An adoption and implementation of Business Plans and SFM systems and tools by LCN/MFC-NL partners and strategic alliances.	<ul style="list-style-type: none"> Level of development and application of tools and systems that support the FCN strategic direction. 	<ul style="list-style-type: none"> Annual Report 	<ul style="list-style-type: none"> All tool and system developments proposed in the workplans are completed and adopted by MFC-NL/LCN partners. 	<ul style="list-style-type: none"> MFC-NL 	<ul style="list-style-type: none"> Annual and end-of-phase
Long-term Outcomes					
Independent, financially autonomous LCNs throughout NL contributing to the economic revitalization and transition of their communities and international partners.	<ul style="list-style-type: none"> Diversity of financial inputs and the level of independence of MFC-NL partnership; Ability to sustain the MFC-NL beyond 5 years; Number of participants in international ventures; Relevance of international experiences to local issues. 	<ul style="list-style-type: none"> Annual Report; MFC-NL Business Plan; Survey. 	<ul style="list-style-type: none"> Any single source of funding received for the management and administration of the LCNs is no more than 20% of the total administration and management budget; Formal financial commitments are made for 2012 – 2017; 100% satisfaction in international linkages. 	<ul style="list-style-type: none"> MFC-NL 	<ul style="list-style-type: none"> End-of-phase
Improved forest management that integrates innovative, cost – effective alternatives to economic growth.	<ul style="list-style-type: none"> Contributions of forest sector and non-timber forest industries to the GDP; Level of development and application of tools and systems that support the FCN strategic direction throughout the forest community; 	<ul style="list-style-type: none"> Economic Assessment Annual Report 	<ul style="list-style-type: none"> All tool and system developments adopted by MFC-NL/LCN partners have been further adopted by an equal amount of independent LCNs. 	<ul style="list-style-type: none"> DNR and CFS 	<ul style="list-style-type: none"> End-of-phase and beyond
A vibrant forest sector with new economic opportunities and growth.	<ul style="list-style-type: none"> Number of economic initiatives within the LCN; 	<ul style="list-style-type: none"> Economic Assessment within the LCN annual reports 	<ul style="list-style-type: none"> 2 new forest-based initiatives within each LCN. 	<ul style="list-style-type: none"> LCNs 	<ul style="list-style-type: none"> End-of-phase and beyond
Public acceptance and trust of the forest sector due to better integrated management and decision making.	<ul style="list-style-type: none"> Level of satisfaction by community members and participants in the MFC-NL programs ; Level of public knowledge in the areas of forestry and the identification of MFC-NL with the public; 	<ul style="list-style-type: none"> Provincial Survey 	<ul style="list-style-type: none"> 100% satisfaction and relevance Public knowledge level indicators have doubled since the 2006 Bath Survey 	<ul style="list-style-type: none"> DNR 	<ul style="list-style-type: none"> End-of-phase and beyond

Appendix 3: References and Sources

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