

Grant No. 40

45 - Ministry of Environment and Forest

Medium Term Expenditure

(Taka in Thousands)

Description	Budget 2016-17	Projection	
		2017-18	2018-19
Non-Development	619,00,00	680,85,00	748,97,00
Development	414,50,00	433,40,00	476,70,00
Total	1033,50,00	1114,25,00	1225,67,00
Revenue	819,22,50	1071,77,70	1202,49,60
Capital	214,27,50	42,47,30	23,17,40
Total	1033,50,00	1114,25,00	1225,67,00

1.0 Mission Statement and Major Functions

1.1 Mission Statement

[Ensure habitable and sustainable environment for the present and the future generations of the country.]

1.2 Major Functions

- 1.2.1 [Conservation and improvement of the environment and its quality, and control of environmental pollution;
- 1.2.2 Adaptation and implementation of appropriate clauses contained in different regional and international conventions, agreements, and protocols relating to environment, forestry and wild life;
- 1.2.3 Research and training relating to forestry and environmental issues;
- 1.2.4 Plantation of trees, establishing new forests, extraction of re-generated forest resources, and implementation of social forestry programmes;
- 1.2.5 Conservation, expansion and development of both Government and private forest resources, and preparation of a forest inventory;
- 1.2.6 Conservation of wild life and bio-diversity, promotion of eco-tourism (environment-friendly tourism) and establishment of sanctuaries and eco-parks;
- 1.2.7 Maintenance of the botanical gardens and conducting surveys to identify and conserve plant species; and
- 1.2.8 Extraction of forest resources, establishment of forest resource-based industries, and marketing of the products of those industries.]

2.0 Medium Term Strategic Objectives and Activities

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
1. [Mitigating the adverse effects of climate change]	<ul style="list-style-type: none"> [Implement Clean Development Mechanism program (CDM) in different Pourashavas of 64 districts to reduce carbon and methane gas emission Undertake awareness raising activities to enhance adaptation and mitigation 	<ul style="list-style-type: none"> [Department of Environment]

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<p>capacity of the people to face the challenges of climate change and conduct researches/studies in these areas</p> <ul style="list-style-type: none"> • Ensure mandatory use of improved technologies for brick kilns to reduce carbon emission] 	
	<ul style="list-style-type: none"> • Undertake coastal forestation program through community participation] 	<ul style="list-style-type: none"> • Department of Forest]
	<ul style="list-style-type: none"> • Establish information base and knowledge management network • Improve living standard of people affected by climate change] 	<ul style="list-style-type: none"> • Secretariat]
<p>2. Conservation and sustainable management of forest resources]</p>	<ul style="list-style-type: none"> • Create and manage participatory block gardens and strip gardens • Expand homestead forestry, carry out programmes to distribute and plant saplings in homesteads and office premises • Sale and distribution of saplings to encourage forestation on private lands • Ensure conservation and expansion of medicinal plants • Provide training to build awareness of the people involved in social forestry] 	<ul style="list-style-type: none"> • Department of Forest]
	<ul style="list-style-type: none"> • Create research or laboratory gardens of different species of forest trees • Innovate tissue culture method for the production of improved quality bamboo saplings and medicinal plants • Organize training/ workshops/seminars to transfer invented technologies, and conduct field research] 	<ul style="list-style-type: none"> • Bangladesh Forest Research Institute]
<p>3. Control of Pollution]</p>	<ul style="list-style-type: none"> • Conduct mobile courts against production and use of harmful polythene • Carry out enforcement activities to reduce harmful emission from motor vehicles and prevent industrial pollution] 	<ul style="list-style-type: none"> • Department of Environment]
<p>4. Conservation of bio-diversity]</p>	<ul style="list-style-type: none"> • Undertake awareness building programmes for conservation of bio-diversity] 	<ul style="list-style-type: none"> • Department of Environment]
	<ul style="list-style-type: none"> • Implement co-management model in reserved and protected forest areas through the people] 	<ul style="list-style-type: none"> • Department of Forest]
	<ul style="list-style-type: none"> • Implement programmes of botanical surveys, plant identification, identification 	<ul style="list-style-type: none"> • Bangladesh National Herbarium]

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	of endangered plant and preservation of plant specimen]	
	<ul style="list-style-type: none"> • [Provide training to Co- management Committee members to protect and conserve bio-diversity of <i>Tanguar-Haor</i>] 	<ul style="list-style-type: none"> • [Secretariat]

3.0 Poverty and Gender Reporting

3.1 Impact of Strategic objectives on Poverty Reduction and Women's Advancement

3.1.1 Mitigating the adverse effects from climate change

Impact on Poverty Reduction: [Adaptation activities undertaken to deal with the adverse impact of climate change will increase the resilience to natural disasters, which will indirectly help to reduce the poverty risk. New green technology will be introduced through undertaking mitigation activities, which will contribute to create employment opportunities along with human resource development. On the other hand, Technician trained on the emission reduction from ODS has been playing an important role for their employment opportunities.]

Impact on women's advancement: [The climate change hazards most possibly effect on water and agriculture. Women suffer most from the adverse effects caused by climate changes. As a major part of the population, women are accordingly benefiting from different adaptation and mitigation programmes. They are also benefiting from the employment opportunities risk reduction and health hazards protection as they are included in technicians training program of emission reduction from ODS.]

3.1.2 Conservation and sustainable management of forest resources

Impact on Poverty Reduction: [Programs for the creation of participatory block forest and strip gardens, coastal Chars and mangrove forests aimed at combating the contraction of forest area is helping to increase income of the poor. Different training programs for the people involved in social forestation are building their awareness and contributing to the creation of forest resources.]

Impact on Women's Advancement: [Women are getting opportunities for self-employment and income generating activities as they are getting involved in participatory plantation and training, distribution of different fruits, wood and medicinal saplings for homestead gardening. At the same time, opportunity for accessing public assets and services has been created. This is contributing indirectly to uphold social status of women and empowerment as well.]

3.1.3 Control of Pollution

Impact on Poverty Reduction: [Air and water pollution have adverse effects on public health, and therefore, health expenditure increases. Control of air and water pollution will therefore bring beneficial impact on the poor. Converting waste into productive resources and using recycled materials, such as the production and use of organic fertilizers, has financial benefits. Waste management programs is helping to improve public health and creating employment opportunities for the poor by engaging them in waste management activities.]

Impact on Women's Advancement: [Women being half of the population are also benefiting, particularly, in terms of improvement of their general and reproductive health.]

3.1.4 Conservation of biodiversity

Impact on Poverty Reduction: [Implementation of eco-tourism, awareness building, wildlife protection law and policies are creating employment opportunities and therefore, augmenting income. This will significantly help reduce poverty.]

Impact on Women's Advancement: At least, 50% of the participants of biodiversity conservation activities are poor and destitute women. Further, in local planning committees 30% of the representation is reserved for women. These initiatives are augmenting their income and promoting social status.]

3.2 Poverty Reduction and Women's Advancement Related Spending

(Taka in Thousands)

Particulars	Budget 2016-17	Projection	
		2017-18	2018-19
Poverty Reduction	698,63,14	474,99,45	508,97,78
Gender	303,49,65	76,76,03	68,79,53

4.1 Priority Spending Areas/Programmes

Priority Spending Areas/Programmes	Related Strategic Objectives
<p>1. Tackling the risks arising from climate change Bangladesh is one of the countries in the world most affected by climate change. In light of the need to cope with the adverse effects, building people's awareness and adaptation to the changing situation has been given the top priority.]</p>	<ul style="list-style-type: none"> Mitigating the adverse effects of climate change]
<p>2. Conservation and sustainable management of forest resources This area has been given second priority to restore environmental balance by preventing's soil erosion, and deforestation ensuring sustainability of new Chars, improving soil quality, protecting life and assets from natural calamities, improving diversities of animal and plant species, increasing forest land and enhancing supply of oxygen in the air.]</p>	<ul style="list-style-type: none"> Conservation and sustainable management of forest resources]
<p>3. Control of pollution Given the importance of environmental protection through controlling pollution and management of solid and liquid waste under the Environment Protection (Amendment) Act 2010, this area has been given the third priority.]</p>	<ul style="list-style-type: none"> Control of pollution]
<p>4. Conservation of bio-diversity Growing population, climate change and demands for livelihood are taking a heavy toll on biodiversity. Biodiversity is needed for environmental protection. This sector is given priority considering the importance of the expansion and development of protected forest areas, protection of near extinct plants and animals, protection of existing flora and fauna, development of ecological systems, undertaking of surveys on forest and wild animals, eco-tourism, restoration of balance in the food chain, reducing the pressures on exploitation of endangered plants and animals by creating alternative means of earning a livelihood.]</p>	<ul style="list-style-type: none"> Conservation of bio-diversity]

4.2 Medium Term Expenditure Estimates and Projection (2016-17 to 2018-19)

4.2.1 Expenditure by Department/Agencies/Operational Units

(Taka in Thousands)

Description	Budget	Revised	Budget 2016-17	Projection	
	2015-16			2017-18	2018-19
Secretariat	374,96,96	284,40,61	306,11,17	654,82,92	752,21,72
International Organisations	82,40	1,97,40	97,40	1,00,55	1,03,70
Department of Forests	355,45,78	318,44,35	279,31,00	36,20,00	14,61,00
Regional Offices	195,88,60	260,13,40	299,80,08	341,41,43	367,68,00

Description	Budget	Revised	Budget	Projection	
	2015-16		2016-17	2017-18	2018-19
Bangladesh Forest Research Institute	21,46,00	28,72,38	32,05,00	40,30,60	47,42,10
Bangladesh National Herbarium	2,05,00	3,39,89	9,78,30	3,01,00	3,16,00
Department of Environment	69,60,25	86,69,12	105,47,05	37,48,50	39,54,48
Grand Total :	1020,24,99	983,77,15	1033,50,00	1114,25,00	1225,67,00

4.2.2 Expenditure by Economic Group Wise

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget	Projection	
		2015-16		2016-17	2017-18	2018-19
	Revenue Expenditure					
4500	Pay of Officers	22,17,53	38,11,11	41,04,51	40,37,25	42,53,67
4600	Pay of Establishment	87,20,55	142,69,36	143,45,41	156,85,87	176,96,12
4700	Allowances	102,84,31	109,60,71	151,30,05	171,11,88	187,36,14
4800	Supplies and Services	192,16,31	215,18,25	256,26,48	54,46,60	48,90,43
4900	Repairs and Maintenance	10,60,29	10,44,69	6,85,70	6,58,25	7,08,45
5900	Grants in Aid	100,25,00	100,33,50	100,25,00	25,00	25,00
6100	Contributions to International Organisation	82,40	1,97,40	97,40	1,00,55	1,03,70
6300	Pensions and Gratuities	168,30,14	102,75,32	119,07,95	230,01,30	261,66,09
6600	Block Allocations	0	0	0	411,11,00	476,70,00
	Total : - Revenue Expenditure	684,36,53	721,10,34	819,22,50	1071,77,70	1202,49,60
	Capital Expenditure					
6800	Acquisition of Assets	125,29,76	116,55,14	136,95,50	31,70,80	19,16,90
6900	Acquisition / Purchase of Land & Landed Properties	33,96,00	21,85,35	9,89,50	50	50
7000	Construction and Works	158,09,75	119,37,14	65,61,00	9,14,00	2,65,00
7200	Capital Grants	10,62,00	0	0	0	0
7400	Advances to Government Employees	1,29,00	1,29,00	1,22,00	1,32,00	1,35,00
7900	Development Import Duty and VAT	6,00	3,60,18	45,00	30,00	0
7980	Capital Block Allocation & Misc. Capital Expen.	6,55,95	0	14,50	0	0
	Total : - Capital Expenditure	335,88,46	262,66,81	214,27,50	42,47,30	23,17,40
	Grand Total :	1020,24,99	983,77,15	1033,50,00	1114,25,00	1225,67,00

5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2014-15		2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10
[1. Coverage of the forest land]	[1, 2]	%]	13.19	[13.19]	13.25	[13.23]	[13.30]	[13.40]	[13.50]
[2. Coverage of the use of advanced technology in Brick kilns]	[1,3]	%]	60	[50]	70	[52]	[55]	60 [[65]
[3. Pollution Control]									
a. [Coverage of the Effluent Treatment Plant (ETP) of the industry]	[3]	%]	76	[71]	80	[74]	[75]	[85]	[78]
b. [Extent of pollution free air in Dhaka City]			72	[72]	71	[73]	[74]	[75]	[76]
[4. Preserving endangered species]									
a. [Identifying endangered plant species]	[4]	Number of species]	100	[100]	100	[100]	[120]	[130]	[130]
b. [Collecting and preserving endangered plant species]			[250]	[200]	[360]	[250]	[360]	[360]	[360]

6.0 Recent Achievements, Activities, Output Indicators, Targets and Expenditure Estimates of the Departments/Agencies

6.1 Secretariat

6.1.1 Recent Achievements: [To reduce the risk of climate vulnerability and to enhance the adaptability of the people and the standard of the living as well Tk 2320 core has been allocated (275 government and 63 NGOs projects) under BCCTF to implement 320 Projects. Besides, 18 projects at a cost of TK. 46500 lakh are being implemented under ADP and 11 new projects have been approved recently. In order to implement Bangladesh Climate Change Strategy and Action Plan, capacity development action plans have been formulated for relevant ministries/departments. A list of priority projects related to climate change for four priority sectors, namely, agriculture and natural resources, water resources, disaster management and energy have been prepared. For community based sustainable management of *Tanguar Haor* (declared as World Ramsar Site), 77 village co-management committees from 88 villages around the *Haor*, 4 Union co-management committees in 4 Unions, 1 central co-management committee and 1 district level *Tanguar Haor* Project Management Committee have been formed. 60% of the deepest areas of 5 bils have been declared forbidden for fishing by the co-management committee.]

6.1.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Establish information base and knowledge management network.]	[Provided training]	[1]	[Number]	200	[200]	50	[50]	[100]	[100]	[100]
2. [Improve living standard of people affected by climate change]	[Undertaken projects]	[1]		100	[87]	100	[75]	[80]	[80]	[80]
3. [Provide training to Co-management Committee members to protect and conserve bio-diversity of <i>Tanguar-Haor</i>]	[Trained members]	[4]		[2080]	[2039]	[600]	[600]	[]	[]	[]

6.1.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
Operational Units							
4501-0001 - Secretariat	1-3	52,83,54	176,97,96	113,98,61	131,18,17	243,71,92	275,51,72
4501-0002 - Risk Management Fund on Climate Change	1-3	200,00,00	100,00,00	100,00,00	100,00,00	0	0
4506-4341 - South-Asia Co-operation Environment Programme	1-3	0	18,50	18,50	18,50	19,00	19,50
4506-4342 - Male Declaration on Control and Prevention of Air Pollution and its Likely Transboundary Effects for South Asia	2	0	12,50	12,50	12,50	13,00	13,50
4506-4344 - Trust Fund for the Basel on the Control of Transboundary Movements of Hazardous Wastes and Their Disposal of the United Nations Environment Programme (UNEP)	2	76	3,50	3,50	3,50	3,60	3,70
4506-4345 - CITES	1-3	0	3,50	3,50	3,50	3,60	3,70
4506-4347 - RAMSAR	2	1,24	4,50	4,50	4,50	4,60	4,70
4506-4348 - Trust Fund for Convention of Biological Diversity	1-2	1,38	1,40	1,40	1,40	1,50	1,60
4506-4350 - Global Tiger Forum	3	1,37	1,40	1,40	1,40	1,50	1,60
4506-4351 - UNCCD	1-3	0	1,80	1,80	1,80	1,90	2,00
4506-4352 - International Union for Conservation of Nature (IUCN).	2	12,39	14,20	14,20	14,20	14,30	14,40
4506-4353 - Convention on the Conservation of Migratory species of wild Animals (C.M.S)	2	88	1,00	1,00	1,00	1,05	1,10
4506-4354 - International Network for Bamboo	1	3,89	4,50	4,50	4,50	4,60	4,70

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
and Rattan (INBAR)							
4506-4356 - United Nations Framework Convention on Climate Change	1	0	12,50	12,50	12,50	12,70	12,90
4506-4357 - General Trust Fund for the Stockholm Convention on the Persistent Organic Plooutants its Subsidiary Bodies and the Convention Secretariat (SC) of the United Nations Environment Programme (UNEP) (Fund 9400 BGD).	1	39	3,10	3,10	3,10	3,20	3,30
4506-4358 - South Asian Seas Programme (SASP)	1	0	0	1,15,00	15,00	16,00	17,00
Total : Operational Units		253,05,84	277,80,36	215,96,01	232,15,57	244,72,47	276,55,42
Total : Non Development		253,05,84	277,80,36	215,96,01	232,15,57	244,72,47	276,55,42
Approved Projects							
4501-5012 - Strengthening the Environment, Forestry and Climate Change Capacities of the Ministry of Environment and Forests and its Agencies (30/10/2013-30/10/2016)	1-2	11,00,00	8,73,00	6,75,00	6,75,00	0	0
4501-5013 - Promotion of Climate Change Unit in Coordinating the Bangladesh Climate Change Strategy and Action Plan (BCCSAP)	1-2	0	0	7,57,00	7,54,00	0	0
4501-5030 - Community Based Sustainable Management of Tanguar Haor Project Phase-ii	1-3	4,83,06	0	4,75,00	83,00	0	0
4501-7230 - Block allocation for unapproved projects.	1-2	0	10,62,00	0	17,31,00	411,11,00	476,70,00
4501-7240 - Clean Air Sustainable Environment(CASE) (MOEF component) (1st Revised) (01/07/2009-30/06/2014) Approved	1-2	22,15	32,00	5,00	97,00	0	0
4501-7358 - Clean air & Sustainable Environment (DCC Component) (1st Revised)	1-2	48,54,81	65,20,00	43,00,00	36,43,00	0	0
4501-7359 - Clean air & sustainable Environment (DTCB Component) (1st Revised)	1-2	11,03,17	13,12,00	8,30,00	5,10,00	0	0
Total : Approved Projects		75,63,19	97,99,00	70,42,00	74,93,00	411,11,00	476,70,00
Total : Development		75,63,19	97,99,00	70,42,00	74,93,00	411,11,00	476,70,00
Total :		328,69,03	375,79,36	286,38,01	307,08,57	655,83,47	753,25,42

6.2 Department of Environment

6.2.1 Recent Achievements: Brick Manufacturing and Brick Kilns Establishment (Control) Act, 2013 came into force on July, 2014. Bangladesh Bio-safety Rules-2012 has been promulgated. From 2010 to December, 2015 an amount of 131.73 crore tk was collected as compensation and legal action has been taken against 2,123 polluted industries. The final draft of Solid Waste Management Rules-2013 has been prepared. "National Action Plan for Reducing Short-lived Climate Pollutants (SNAP)" has been developed. To promote 3R (Reduce, Reuse & Recycle), three types of (Green, Yellow & Red) 1.80 lakh waste bin has been distributed among 60 thousand families of Dhaka and Chittagong metropolitan areas. Moreover, 6 (six) vacuum cleaner trucks have been handed over. Other than these 6.70 lakh Improved Cook stoves (Bondhu Chula) have been installed through the whole country in order to reduce indoor air pollution and GHG emission.]

6.2.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15		2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11
1. Implement Clean Development Mechanism program (CDM) in different Pourashavas of 64 districts to reduce carbon and methane gas emission]	Pourashavas under CDM implementation]	[1]	[Number]	4	[1]	3	[2]	[3]	[7]	[7]
2. Undertake awareness raising activities to enhance adaptation and mitigation capacity of the	Distributed book,leaflets, directives]	[1]	[Number]	5	[5]	6	[5]	[6]	[5]	[7]

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
people to face the challenges of climate change and conduct researches/studies in these areas]	Research/ Study]			3	3]	4	3]	2]	3]	5]
3. Ensure mandatory use of improved technologies for brick kilns to reduce carbon emission	Brick kilns with improved technology]	1]	Number (in thousand]	1.00	3.45]	1.00	4.5]	5.5]	6.5]	7.5]
4. Conduct mobile courts against production and use of harmful polythene]	Mobile Court]	3]	Number]	200	337]	250	350]	350]	400]	450]
5. Carry out enforcement activities to reduce harmful emission from motor vehicles and prevent industrial pollution]	Enforcement to reduce pollution from Motor vehicles]	3]	Number of vehicle (enforcement)]	1200	157]	1300	500]	600]	650]	700]
	Enforcement to reduce sound pollution]		Enforcement Number of place]	650	85]	700	100]	125]	150]	175]
	Enforcement to reduce pollution from industries]		Number of ETP]	850	1045]	900	1150]	1200]	1125]	1250]
	Installation of developed Cook stove]		Number in lakh]	2.00	3.0]	4.00	2.5]	2.7]	3.0]	4.0]
6. Undertake awareness building programmes for conservation of bio-diversity]	aware people]	4]	Person (in thousands)]	3500]	3800]	4000]	3500]	4000]	4500]	5000]

6.2.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
Operational Units							
4541-0000 - Department of Environment	1-6	22,12,27	25,95,75	31,41,12	35,64,85	37,48,50	39,54,48
Total : Operational Units		22,12,27	25,95,75	31,41,12	35,64,85	37,48,50	39,54,48
Approved Programmes							
4596-4305 - Integrated and Participatory Program to Control Noise Pollution	5	0	4,19,50	4,07,00	3,51,20	0	0
Total : Approved Programmes		0	4,19,50	4,07,00	3,51,20	0	0
Total : Non Development		22,12,27	30,15,25	35,48,12	39,16,05	37,48,50	39,54,48
Approved Projects							
4541-5000 - Climate Resilient Eco-systems and Livelihood in ECA (CREL-ECA)	1-6	0	0	10,36,00	9,63,00	0	0
4541-5001 - Installation of 70,000 Improved Cook Stoves (ICS) in Selected Areas of Bangladesh	5	0	0	3,02,00	3,24,00	0	0
4541-5002 - Strengthening Institutional Capacity to Reduce Short-lived Climate Pollutants (SLCPs) (01/01/2016-30/06/2018)	2	0	0	0	69,00	0	0
4541-5003 - National Capacity Development for Implementation of Rio Convention through Environmental Governance (01/07/2015-30/06/2018)	2	0	0	0	2,52,00	0	0
4541-5025 - Institutional Strengthening for the Phase-out of Ozone Depleting Substance (Phase-VII) (01/07/2014-30/06/2017)	5	19,98	42,00	42,00	39,00	0	0
4541-5027 - *Updating and Mainstreaming of National Biodiversity Strategy and Action Plan for Bangladesh	2	1,16,29	81,00	81,00	0	0	0

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
4541-5028 - Bangladesh: Revision and Alignment of National Action Programme (NAP) with UNCCD10- Years Strategy Plan and Framework.	2	71,52	45,00	37,00	0	0	0
4541-5029 - Bangladesh Brick Kiln Efficiency Project	3	2,88,50	1,72,00	1,00,00	72,00	0	0
4541-5030 - Clean Air and Sustainable Environment (DOE Component) (1st Revised) (01/07/2009-30/06/2014) Approved	1-6	17,35,57	30,80,00	28,30,00	39,50,00	0	0
4541-5031 - Implementation of National Biosafety Framework (INBF)*	6	1,80,01	3,23,00	2,28,00	2,65,00	0	0
4541-5032 - HCFC Phase-out Management Plan-UNEP Component (Stage-1) (01/07/2014-30/06/2016)	1-6	50,00	86,00	74,00	80,00	0	0
4541-5033 - Bangladesh Third National Communication (TNC) to the UNFCCC (01/12/2013-30/11/2017)	1-6	93,67	1,16,00	91,00	1,67,00	0	0
4541-5036 - Strengthening Monitoring and Enforcement in the Meghna River for Dhaka's Sustainable Water Supply	5	0	0	3,00,00	4,50,00	0	0
Total : Approved Projects		25,55,54	39,45,00	51,21,00	66,31,00	0	0
Total : Development		25,55,54	39,45,00	51,21,00	66,31,00	0	0
Total :		47,67,81	69,60,25	86,69,12	105,47,05	37,48,50	39,54,48

6.3 Department of Forest

6.3.1 Recent Achievements: During the last three years, 29,982 hectare block plantation, 3,568 kilometer strip plantation and 28,74,700 seedlings have been planted on homesteads, farmlands, institutions and other places under revenue budget and different development projects/Programs. About 40,40,600 number of seedlings have been sold and distributed among the people by the Forest Department for encouraging plantation at their private lands. From FY 2012-13 to 2014-15 4,060 hectare block plantation, 76 kilometer Strip plantation, 1,00,00,000 seedlings were raised for sale and distribution among the people, and 30,60,000 seedlings of other varieties were planted under the projects implemented under Climate Change Trust Fund. To ensure the participation of rural poor people in the government property through social forestry, from FY 2012-13 to 2014-15, the Forest Department has trained-up 32,893 people and harvested 3,135 hectare block plantation and 1,543 kilometer strip plantation. Forest Department is playing a supportive role to become self independent of poor people through distribution TK. 76.06 crore among 11971 beneficiaries from sale proceeds of the harvested trees.]

6.3.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15		2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11
1. Undertake coastal forestation program through community participation]	Undertaken Mangrove garden]	[1]	Hectare (in thousands)	4.2	[4.3]	5.1	[2.8]	[6.0]	[7.0]	[7.0]
2. Create and manage participatory block gardens and strip gardens]	Created Block gardens]	[2]	Hectare (in thousands)	3.9	[6.7]	6.0	[3.8]	[5.5]	[6.0]	[6.5]
	Created strip gardens]		Kilometer (in thousands)	1.7	[2.5]	2.0	[1.2]	[1.0]	[1.0]	[1.5]
3. Expand homestead forestry, carry out programmes to distribute and plant saplings in homesteads and office premises]	[Planted homestead/ Institutional]	[2]	Number (in lakh)	1.0	[1.0]	5.0	[5.0]	[5.0]	[5.5]	[6.0]
4. Sale and distribution of seedling for afforestation at private lands]	Planted medicinal and other plants]	[2]	Number (in lakh)	24.9	[23.5]	25.0	[29.40]	[27.0]	[30.0]	[30.0]
5. Ensure conservation and expansion of medicinal plants]	Planted medical	[2]	Number (in lakh)	1.92	[1.92]	5.00	[3.08]	[5.0]	[5.25]	[5.50]

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
	plants]									
6. Provide training to build awareness of the people who are involved in social forestry program]	[Trained people]	[2]	[Number (thousand person)]	27.50	[28.0]	20.00	[12.5]	[20.0]	[21.00]	[22.5]
7. Implement co-management model in protected forest areas through people participation]	[co-management model]	[4]	[Number]	[20]	[19]	[21]	[19]	[20]	[22]	[25]

6.3.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
Operational Units							
4531-0001 - Headquarters	1-7	8,23,72	8,59,25	11,53,51	12,25,00	13,91,00	14,61,00
4533-0000 - Regional Offices	1-7	184,20,65	195,88,60	260,13,40	299,80,08	341,41,43	367,68,00
Total : Operational Units		192,44,37	204,47,85	271,66,91	312,05,08	355,32,43	382,29,00
Approved Programmes							
4596-4301 - Establishment of Wild Life Protection Center in Sylhet	1-7	4,37,60	1,39,78	79,09	0	0	0
4596-4302 - Costal Forest Development Centre Cum Rest House	1-7	5,68,86	3,67,75	3,67,75	0	0	0
4596-4303 - Establishment of 4 Nos. of Eco-Park at Pirojpur Sadar, Cowkhali and Bhandaria Upazilla under L Pirojpur District and Development and Beautification of Bhandar Reserved Pond at Bhandaria	1-7	4,77,19	3,61,00	3,61,00	0	0	0
Total : Approved Programmes		14,83,65	8,68,53	8,07,84	0	0	0
Total : Non Development		207,28,02	213,16,38	279,74,75	312,05,08	355,32,43	382,29,00
Approved Projects							
4531-5000 - Eco-restoration of the Northern region of Bangladesh	1-7	0	0	50,00	16,94,00	2,97,00	0
4531-5001 - Afforestation in five Coastal Districts of Bangladesh	1	0	0	1,75,00	6,96,00	0	0
4531-5002 - Strengthening National Forest Inventory and Sattelite Land Monitoring System in Support of RED in Bangladesh (01/01/2015-31/12/2018)	1-7	0	0	0	12,87,00	0	0
4531-5016 - Bangladesh Climate Resilient Participatory Afforestation and Reforestation (CRPAR)	1-7	66,68,33	127,83,00	95,00,00	78,09,00	0	0
4531-5017 - Sustainable Development & Biodiversity Conservation in Coastal (Protection) Forest (SDBC)- Sundarbans)	1,6,7	9,15,56	11,88,00	9,80,00	0	0	0
4531-5021 - * Managment of Natural Resources and Community Forestry (MNRFC-Chunati) (01/01/2011-30/06/2015)	2,6	0	25,05,00	1,00	0	0	0
4531-5024 - Establishment of Botanical Garden at Lalmai Hill Areas	2,6	0	0	50,00	12,75,00	0	0
4531-5025 - Bengal Tiger Conservation Activity (BAGH)	7	0	0	27,90,00	21,30,00	11,25,00	0
4531-5026 - Facilities Development of all Training Institutes of Forests Development	6	0	0	50,00	13,53,00	0	0
4531-5027 - Climate Resilient Ecosystem and Livelihoods (CREL)	7	0	0	25,16,00	17,69,00	4,10,00	0
4531-5330 - Sheik Rashed Aviary and Eco-Rangunia, Chittagong. (2nd Revised) (01/07/2010-30/06/2015)	1,2,6	4,00,65	5,26,00	5,74,00	1,26,00	0	0
4531-5460 - Char Development and Settlement Project-4(CDSP – 4) (Fotdry Component)(01/07/11-31/12/16) Approved	6	5,02,84	8,87,00	6,79,00	7,86,00	3,97,00	0
4531-5490 - Conservation of Biodiversity and Eco-tourism development in Bangladesh (01/07/2011-	1,2,3,4,6	26,43,07	9,90,00	10,40,00	0	0	0

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
30/06/2015) approved							
4531-7360 - Further Development of Bangobondhu Sheik Mujub Safari Park, Cox Bazar	1-7	9,10,42	13,78,00	13,78,00	5,51,00	0	0
4531-7397 - *Bangubandu Shiekh mujib Safari park,Gazipur (1st Revised)(01/03/10 - 30/06/16) (Approved)	1-7	40,01,38	30,00,00	31,00,00	24,80,00	0	0
4531-7407 - Sthrengthening Regional Co-operation for Wildlife Protection Project (01/07/11-30/06/2016) Approved	1-7	67,95,15	105,61,00	70,00,00	47,50,00	0	0
Total : Approved Projects		228,37,40	338,18,00	298,83,00	267,06,00	22,29,00	0
Total : Development		228,37,40	338,18,00	298,83,00	267,06,00	22,29,00	0
Total :		435,65,42	551,34,38	578,57,75	579,11,08	377,61,43	382,29,00

6.4 Bangladesh Forest Research Institute

6.4.1 Recent Achievements: During the last three years, 58 different types of insects and pests of medicinal plants and forest nurseries were identified and their control measures were developed. Carbon content of 14 forest and bamboo species was determined. To control the plant diversity loss due to climate change effect, 30,000 seedlings of bamboo and cane were planted in the homestead of coastal areas. 36,000 seedlings of different mangrove species were raised and planted in different research plots. About 3,50,000 quality seedlings of different forest species were distributed to the field level. Extraction technique was developed to improve the quality and increase the quantity of agar oil. Optimum age of *Kadam* tree was identified for making pulp and paper. Technology was developed for making particle board from golpata stem. Door, partition and furniture using bamboo composite products was developed. One of the non-government organizations is now commercially producing tiles and furniture from bamboo composite products using the technology from Bangladesh Forest Research Institute (BFRI). Environment friendly housing materials cement bonded particle board was developed and initiative has been taken for the use of this technology at the field level through pilot plant study. Training programmes were organized in 23 districts to 3000 end-users on preservation technology of bamboo and propagation through bamboo branch cutting technology. Training was provided to another 2,500 person on making bamboo products and different issues of other technologies. Three workshops/seminars were organized on different issues of Agar and Eucalyptus. 12 workshops were organized in districts and upazila level on the developed technologies of BFRI. These proven technologies are being disseminated to public through electronic and print media.

6.4.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Create research or laboratory gardens of different species of forest trees	Created research/laboratory Garden	2	Hectare	75	75	80	80	80	85	87
2. Innovate tissue culture method for the production of improved quality bamboo saplings and medicinal plants	Produced saplings	2	Lakh	2.50	2.5	3.00	3.0	3.50	4.00	4.2
3. Organize training/workshops/seminars to transfer invented technologies, and conduct field research	Training, Workshops, seminar	2	Number	45	45	47	47	50	55	57
	Transferred Technology			20	20	22	22	25	30	32
	Field study			80	80	80	80	80	85	87

6.4.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
			4	5	6	7	8
Operational Units							
4535-0000 - Bangladesh Forest Research Institute	1-3	17,96,67	21,46,00	28,72,38	32,05,00	40,30,60	47,42,10
Total : Operational Units		17,96,67	21,46,00	28,72,38	32,05,00	40,30,60	47,42,10
Total : Non Development		17,96,67	21,46,00	28,72,38	32,05,00	40,30,60	47,42,10
Total :		17,96,67	21,46,00	28,72,38	32,05,00	40,30,60	47,42,10

6.5 Bangladesh National Herbarium

6.5.1 Recent Achievements: During the last three fiscal years, the scientists of Bangladesh National Herbarium collected 2,629 plants species through botanical surveys at different areas of 8 (eight) districts. Among the collected species, 1,773 have been identified through taxonomic studies. In addition, about 2,777 specimens of trees were identified by different universities, colleges and government and private research institutes. During this period 5,054 varieties of trees were preserved scientifically in the Herbarium cupboards and duplicative boxes scientifically. Three new series of "Flora of Bangladesh" fascicle number "61, 62 & 63" and a journal named "Bulletin of the Bangladesh National Herbarium" have been published under the activity of Taxonomic Studies and Flora of Bangladesh. Moreover, another book named "Red Data Book of Vascular Plants of Bangladesh, Volume 2" have been published within the mentioned timeframe. It contains a list of 120 plants which are under the risk of extinction according to the IUCN Red List Criteria. In addition to these, Herbarium scientists have listed 49 plant species as "New Records" for Bangladesh. In addition they have also prepared database of about 3000 species. Finally, 1550 students from different universities and colleges have been provided practical demonstration on plant sample collection, preservation process and herbarium technique.]

6.5.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15		2015-16		2016-17	2017-18	2018-19
				5	6	7	8	9	10	11
1. Botanical Implement programmes of botanical surveys, plant identification, identification of endangered plant and preservation of plant specimen]	Collected and preserved Plant specimen]	4]	Number]	1000	1537]	1400	1000]	1420]	1450]	1450]
Identified Plant]	1000			1014]	1000	1000]	1010]	1010]	1020]	
Publication on Flora of Bangladesh Series]	3			3]	3	3]	3]	3]	3]	
Preparing herbarium database]	1000]			1000]	1000]	1000]	1100]	1150]	1150]	

6.5.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
			4	5	6	7	8
Operational Units							
4537-0000 - Bangladesh National Herbarium	1	1,95,31	2,05,00	2,39,89	3,58,30	3,01,00	3,16,00
Total : Operational Units		1,95,31	2,05,00	2,39,89	3,58,30	3,01,00	3,16,00
Total : Non Development		1,95,31	2,05,00	2,39,89	3,58,30	3,01,00	3,16,00
Approved Projects							
4537-5011 - Survey of vascular Flora of Chittagong & Chittagong Hill tracts.		0	0	1,00,00	6,20,00	0	0
Total : Approved Projects		0	0	1,00,00	6,20,00	0	0

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
Total : Development		0	0	1,00,00	6,20,00	0	0
Total :		1,95,31	2,05,00	3,39,89	9,78,30	3,01,00	3,16,00

[]