

Grant No. 41

45 - Ministry of Environment and Forest

Medium Term Expenditure

(Taka in Thousands)

Description	Budget 2017-18	Projection	
		2018-19	2019-20
Non-Development	535,97,00	589,57,00	648,52,00
Development	584,59,00	643,05,00	707,35,00
Total	1120,56,00	1232,62,00	1355,87,00
Revenue	835,38,70	1088,57,07	1220,80,77
Capital	285,17,30	144,04,93	135,06,23
Total	1120,56,00	1232,62,00	1355,87,00

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, create 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.</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
2. Conservation and sustainable management of forest resources	<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
3. Control of Pollution	<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
4. Conservation of bio-diversity	<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 of endangered plant and preservation of 	<ul style="list-style-type: none"> • Bangladesh National Herbarium

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	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, Fruit tree plantations, 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 2017-18	Projection	
		2018-19	2019-20
Poverty Reduction	599,95,44	561,79,88	580,13,23
Gender	308,91,73	260,01,40	225,00,94

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 Act 1995 (Amendment 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 (2017-18 to 2019-20)

4.2.1 Expenditure by Department/Agencies/Operational Units

(Taka in Thousands)

Description	Budget	Revised	Budget 2017-18	Projection	
	2016-17			2018-19	2019-20
Secretariat	306,11,17	1150,20,00	424,97,45	306,79,30	302,33,00
International Organisations	97,40	97,40	1,40,55	1,03,70	1,05,00
Department of Forests	279,31,00	275,67,05	169,37,15	313,80,00	364,55,00
Regional Offices	299,80,08	308,89,70	339,40,85	356,00,00	380,53,00
Bangladesh Forest Research Institute	32,05,00	29,56,60	42,00,00	52,50,00	62,80,00

Description	Budget	Revised	Budget	Projection	
	2016-17		2017-18	2018-19	2019-20
Bangladesh National Herbarium	9,78,30	5,90,80	7,16,00	12,95,00	23,10,00
Department of Environment	105,47,05	79,59,31	136,24,00	189,54,00	221,51,00
Grand Total :	1033,50,00	1850,80,86	1120,56,00	1232,62,00	1355,87,00

4.2.2 Expenditure by Economic Group Wise

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget	Projection	
		2016-17		2017-18	2018-19	2019-20
	Revenue Expenditure					
4500	Pay of Officers	41,04,51	39,49,31	41,89,72	43,17,85	43,95,98
4600	Pay of Establishment	143,45,41	154,92,57	165,01,19	176,66,52	188,46,39
4700	Allowances	151,30,05	143,98,41	157,12,55	166,04,70	174,67,92
4800	Supplies and Services	256,26,48	1205,13,00	118,81,29	203,67,85	182,76,58
4900	Repairs and Maintenance	6,85,70	10,02,27	27,22,40	12,93,20	14,01,90
5000	Term Loan Interest	0	0	0	1,50	0
5900	Grants in Aid	100,25,00	100,25,00	100,20,00	100,25,00	100,25,00
6100	Contributions to International Organisation	97,40	97,40	1,40,55	1,03,70	1,05,00
6300	Pensions and Gratuities	119,07,95	0	0	0	0
6600	Block Allocations	0	0	223,71,00	384,76,75	515,62,00
	Total : - Revenue Expenditure	819,22,50	1654,77,96	835,38,70	1088,57,07	1220,80,77
	Capital Expenditure					
6800	Acquisition of Assets	136,95,50	113,12,90	148,08,82	38,60,00	39,24,80
6900	Acquisition/Purchase of Land & Landed Properties	9,89,50	9,89,00	0	0	0
7000	Construction and Works	65,61,00	72,27,00	133,23,00	70,77,30	29,11,00
7400	Advances to Government Employees	1,22,00	50,00	50,00	33,02,63	63,70,43
7900	Development Import Duty and VAT	45,00	15,00	2,30,00	65,00	2,00,00
7980	Capital Block Allocation & Misc. Capital Expen.	14,50	9,00	1,05,48	1,00,00	1,00,00
	Total : - Capital Expenditure	214,27,50	196,02,90	285,17,30	144,04,93	135,06,23
	Grand Total :	1033,50,00	1850,80,86	1120,56,00	1232,62,00	1355,87,00

5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2015-16		2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10
1. Coverage of the forest land	1, 2	%	13.23	13.22	13.30	13.25	13.40	13.50	13.50
2. Coverage of the use of advanced technology in Brick kilns	1,3	%	52	61.58	55	65	66	68	70
3. Pollution Control									
a. Coverage of the Effluent Treatment Plant (ETP) of the industry	3	%	74	74	75	76	78	80	82
b. Extent of pollution free air in Dhaka City			73	73	74	73	74	75	76
4. Preserving endangered species									
a. Identifying endangered plant species	4	Number of species	100	110	120	100	100	100	100
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 3100 core has been allocated(409 government and 63 NGOs projects) under BCCTF to implement 472 Projects.191 projects are being completed. Besides, 30 projects at a cost of TK. 208877 lakh are being implemented under ADP and 3 new projects have been approved recently. The size of ADP of current fiscal year is tk. 39636.29 and 14 unapproved projects are listed in the green page. In order to implement Bangladesh Climate Change Strategy and Action Plan, capacity development action plans have been formulated for relevant ministries/departments. The final draft of Country Investment Plan (CIP) has been prepared. 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.

6.1.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
1. Establish information base and knowledge management network.	Provided training	1	Number	50	31	100	63	52	50	50
2. Improve living standard of people affected by climate change	Undertaken projects	1		75	73	80	70	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		600	451	-	-	-	-	-

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 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17	2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	8
Operational Units							
4501-0001 - Secretariat	1-3	80,80,92	131,18,17	1000,56,00	10,72,45	43,74,30	74,98,00
4501-0002 - Risk Management Fund on Climate Change	1-3	100,00,00	100,00,00	100,00,00	100,00,00	100,00,00	100,00,00
4506-4341 - South-Asia Co-operation Environment Programme	1-3	18,48	18,50	18,50	45,05	20,00	20,00
4506-4342 - Male Declaration on Control and Prevention of Air Pollution and its Likely Transboundary Effects for South Asia	2	3,02	12,50	12,50	13,50	13,50	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	47	3,50	3,50	3,50	3,50	3,50
4506-4345 - CITES	1-3	0	3,50	3,50	3,50	3,50	3,50
4506-4347 - RAMSAR	2	81	4,50	4,50	4,50	4,50	4,50
4506-4348 - Trust Fund for Convention of Biological Diversity	1-2	96	1,40	1,40	2,00	1,40	1,40
4506-4350 - Global Tiger Forum	3	0	1,40	1,40	1,40	1,40	1,40
4506-4351 - UNCCD	1-3	0	1,80	1,80	1,80	1,80	1,80
4506-4352 - International Union for Conservation of Nature (IUCN).	2	12,54	14,20	14,20	14,20	14,20	14,20
4506-4353 - Convention on the Conservation of Migratory species of wild Animals (C.M.S)	2	0	1,00	1,00	1,00	1,00	1,00
4506-4354 - International Network for Bamboo and Rattan (INBAR)	1	3,92	4,50	4,50	4,50	4,50	4,50
4506-4356 - United Nations Framework Convention on Climate Change	1	4,88	12,50	12,50	12,50	12,50	12,50

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
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	3,10	3,10
4506-4358 - South Asian Seas Programme (SASP)	1	1,12,33	15,00	15,00	30,00	18,80	20,10
Total : Operational Units		182,38,72	232,15,57	1101,53,40	112,13,00	144,78,00	176,03,00
Total : Non Development		182,38,72	232,15,57	1101,53,40	112,13,00	144,78,00	176,03,00
Approved Projects							
4501-5000 - Community Based Sustainable Management of Tanguar Haor Project (Bridging Phase)	3	0	0	87,00	2,60,00	0	0
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	6,75,00	6,75,00	11,00,00	1,40,00	0	0
4501-5013 - Promotion of Climate Change Unit in Coordinating the Bangladesh Climate Change Strategy and Action Plan (BCCSAP)	1-2	7,34,00	7,54,00	7,39,00	6,00,00	0	0
4501-5030 - Community Based Sustainable Management of Tanguar Haor Project Phase-ii	1-3	4,73,42	83,00	83,00	0	0	0
4501-7230 - Block allocation for unapproved projects.	1-2	0	17,31,00	0	223,71,00	101,55,75	127,35,00
4501-7240 - Clean Air Sustainable Environment(CASE) (MOEF component) (1st Revised) (01/07/2009-30/06/2014) Approved	1-2	2,49	97,00	14,00	54,00	31,25	0
4501-7358 - Clean air & Sustainable Environment (DCC Component) (1st Revised)	1-2	30,48,67	36,43,00	24,30,00	80,00,00	61,18,00	0
4501-7359 - Clean air & sustainable Environment (DTCB Component) (1st Revised)	1-2	6,91,38	5,10,00	5,11,00	0	0	0
Total : Approved Projects		56,24,96	74,93,00	49,64,00	314,25,00	163,05,00	127,35,00
Total : Development		56,24,96	74,93,00	49,64,00	314,25,00	163,05,00	127,35,00
Total :		238,63,68	307,08,57	1151,17,40	426,38,00	307,83,00	303,38,00

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, 2016 an amount of 139.80 crore tk. was collected as compensation and legal action has been taken against 23267 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 9.50 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		
				2015-16	2016-17	2017-18	2018-19	2019-20		
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	2	2	3	4	4	6	8
2. Undertake awareness raising activities to enhance adaptation and mitigation capacity of the	Distributed book, leaflets, directives	1	Number	5	4	6	4	5	5	6

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16		2016-17		2017-18	2018-19	2019-20
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	2	2	2	3	4	5
3. Ensure mandatory use of improved technologies for brick kilns to reduce carbon emission	Brick kilns with improved technology	1	Number (in thousand)	4.5	4.18	5.5	5.0	6.0	6.5	7.5
4. Conduct mobile courts against production and use of harmful polythene	Mobile Court	3	Number	350	563	350	600	620	650	680
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)	500	450	600	550	650	700	750
	Enforcement to reduce sound pollution		Enforcement Number of place	100	110	125	125	150	175	180
	Enforcement to reduce pollution from industries		Number of ETP	1150	1151	1200	1180	1210	1240	1270
	Instalation of developed Cook stove		Number in lakh	2.5	3.00	2.7	4.00	5.0	6.0	7.0
6. Undertake awareness building programmes for conservation of bio-diversity	aware people	4	Person (in thousands)	3500	3950	4000	4000	4100	4200	4300

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 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
Operational Units							
4541-0000 - Department of Environment	1-6	30,10,20	35,64,85	34,66,11	36,48,00	39,54,00	41,51,00
Total : Operational Units		30,10,20	35,64,85	34,66,11	36,48,00	39,54,00	41,51,00
Approved Programmes							
4596-4305 - Integrated and Participatory Program to Control Noise Pollution	5	4,00,28	3,51,20	3,51,20	0	0	0
Total : Approved Programmes		4,00,28	3,51,20	3,51,20	0	0	0
Total : Non Development							
		34,10,48	39,16,05	38,17,31	36,48,00	39,54,00	41,51,00
Approved Projects							
4541-5000 - Climate Resilient Eco-systems and Livelihood in ECA (CREL-ECA)	1-6	11,85,74	9,63,00	8,10,00	2,11,00	20,90,00	51,50,00
4541-5001 - Installation of 70,000 Improved Cook Stoves (ICS) in Selected Areas of Bangladesh	5	2,94,90	3,24,00	2,85,00	0	0	0
4541-5002 - Strengthening Institutional Capacity to Reduce Short-lived Climate Pollutants (SLCPs) (01/01/2016-30/06/2018)	2	0	69,00	50,00	50,00	0	0
4541-5003 - National Capacity Development for Implementation of Rio Convention through Environmental Governance (01/07/2015-30/06/2018)	2	0	2,52,00	85,00	2,50,00	40,00,00	60,00,00
4541-5004 - Ecosystem based Development, Management and Conservation of the Saint Martin's Island	2,6	0	0	80,00	4,00,00	3,00,00	4,00,00
4541-5025 - Institutional Strengthening for the Phase-out of Ozone Depleting Substance (Phase-VII) (01/07/2014-30/06/2017)	5	41,99	39,00	38,00	0	0	0

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
4541-5029 - Bangladesh Brick Kiln Efficiency Project	3	1,00,00	72,00	72,00	0	0	0
4541-5030 - Clean Air and Sustainable Environment (DOE Component) (1st Revised) (01/07/2009-30/06/2014) Approved	1-6	27,32,06	39,50,00	21,50,00	85,81,00	55,97,58	38,10,00
4541-5031 - Implementation of National Biosafety Framework (INBF)*	6	2,23,44	2,65,00	1,45,00	1,23,00	0	0
4541-5032 - HCFC Phase-out Management Plan-UNEP Component (Stage-1) (01/07/2014-30/06/2016)	1-6	73,97	80,00	60,00	80,00	0	0
4541-5033 - Bangladesh Third National Communication (TNC) to the UNFCCC (01/12/2013-30/11/2017)	1-6	91,00	1,67,00	1,67,00	0	0	0
4541-5036 - Strengthening Monitoring and Enforcement in the Meghna River for Dhaka's Sustainable Water Supply	5	2,94,00	4,50,00	2,00,00	2,81,00	30,12,42	26,40,00
Total : Approved Projects		50,37,10	66,31,00	41,42,00	99,76,00	150,00,00	180,00,00
Total : Development		50,37,10	66,31,00	41,42,00	99,76,00	150,00,00	180,00,00
Total :		84,47,58	105,47,05	79,59,31	136,24,00	189,54,00	221,51,00

6.3 Department of Forest

6.3.1 Recent Achievements: During the last three years, 27,696 hectares block plantation, 4234 kilometers strip plantation and 27,16,800 seedlings have been planted on homesteads, farmlands, institutions and other places under revenue budget and different development projects/Programs. About 62,68,600 number of seedlings have been sold and distributed among the people by the Forest Department for encouraging plantation at their private lands. Forest Department distributed an amount of TK. 66, 80, 33,516 among 26536 beneficiaries from sale procedure of the harvested trees to ensure the participation of rural poor people in the government property and to be self-reliant through social forestry program from FY 2013-14 to 2015-16. In 2014-2015, 106 tigers were detected by the camera trapping system in Sundarbans under Satkhira and Khulna Ranges. The overall information of 1619 animals has been included through updating IUCN Red data book. A crime control unit involving Police, Customs, Coast Guard, and Forest Department has been activated for resisting of poaching and trafficking of wildlife through necessary co-ordination. There are 39 protected areas within 4, 39,881 hectares of different regions of Bangladesh for conservation of bio-diversity and wildlife. The activities of Co-management model have been implemented on 21 of those protected areas.

6.3.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2015-16	2016-17	2017-18	2018-19	2019-20	
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)	2.8	2.8	6.0	5.0	6.0	7.0	7.0
2. Create and manage participatory block gardens and strip gardens	Created Block gardens	2	Hectare (in thousands)	3.8	3.8	5.5	3.7	5.0	6.0	6.5
	Created strip gardens		Kilometer (in thousands)	1.2	1.1	1.0	1.2	1.1	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)	5.0	1.00	5.0	2.00	5.0	5.50	6.0
4. Sale and distribution of seedling for afforestation at private lands	Planted medicinal and other plants	2	Number (in lakh)	29.40	29.40	27.0	25.00	27.00	30.0	30.0

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
5. Ensure conservation and expansion of medicinal plants	Planted medical plants	2	Number (in lakh)	3.08	3.08	5.0	21.41	7.0	10.0	12.0
6. Provide training to build awareness of the people who are involved in social forestry program	Trained people	2	Number (thousand person)	12.5	12.50	20.0	13.0	20.0	21.0	22.50
7. Implement co-management model in protected forest areas through people participation	co-management model	4	Number	19	19	20	22	23	24	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 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17	2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	8
Operational Units							
4531-0001 - Headquarters	1-7	12,74,10	12,25,00	13,64,05	14,45,15	13,80,00	14,55,00
4533-0000 - Regional Offices	1-7	242,72,06	299,80,08	308,89,70	339,40,85	356,00,00	380,53,00
Total : Operational Units		255,46,16	312,05,08	322,53,75	353,86,00	369,80,00	395,08,00
Total : Non Development		255,46,16	312,05,08	322,53,75	353,86,00	369,80,00	395,08,00
Approved Projects							
4531-5000 - Eco-restoration of the Northern region of Bangladesh	1-7	1,03,67	16,94,00	13,42,00	5,78,00	2,37,00	0
4531-5001 - Afforestation in five Coastal Districts of Bangladesh	1	1,56,85	6,96,00	6,29,00	4,42,00	2,01,00	1,88,00
4531-5002 - Strengthening National Forest Inventory and Satellite Land Monitoring System in Support of RED in Bangladesh (01/01/2015-31/12/2018)	1-7	0	12,87,00	13,70,00	8,09,00	3,73,00	0
4531-5003 - Conservation and Further Development of National Botanical Garden and Baldha Garden, Dhaka (01/11/07/2016-30/06/2019)	5	0	0	30,00	6,03,00	3,43,00	0
4531-5004 - UN-Redd Bangladesh National Programme	1-7	0	0	6,30,00	10,43,00	0	0
4531-5005 - Widening of Approach Road and Development of Other Essential Infrastructure of Bangabandhu Sheikh Mujib Safari Park, Gazipur	2,7	0	0	12,00	61,25,00	8,95,00	0
4531-5006 - Integrating Community based Adaptation into Afforestation and Reforestation Programmed in Bangladesh	1,2,3	0	0	5,00,00	15,30,00	20,00,00	9,85,00
4531-5008 - Bangladesh Forest Investment Program Investment Plan Preparation Project.	1-7	0	0	1,00,00	1,00,00	0	0
4531-5009 - Expanding the Protected Area system to Incorporate Important Aquatic Ecosystem (01/07/2016-31/12/2019) Approved	7	0	0	0	6,54,00	6,30,00	0
4531-5016 - Bangladesh Climate Resilient Participatory Afforestation and Reforestation (CRPAR)	1-7	106,43,65	78,09,00	80,00,00	0	0	0
4531-5024 - Establishment of Botanical Garden at Lalmai Hill Areas	2,6	11,78	12,75,00	11,98,00	2,69,00	0	0
4531-5025 - Bengal Tiger Conservation Activity (BAGH)	7	23,79,86	21,30,00	20,00,00	9,97,00	0	0
4531-5026 - Facilities Development of all Training Institutes of Forests Development	6	41,41	13,53,00	12,05,00	8,93,00	0	0
4531-5027 - Climate Resilient Ecosystem and Livelihoods (CREL)	7	22,21,80	17,69,00	17,88,00	2,49,00	0	0
4531-5330 - Sheik Rashed Aviary and Eco-Rangunia, Chittagong. (2nd Revised) (01/07/2010-30/06/2015)	1,2,6	5,71,45	1,26,00	1,13,00	0	0	0
4531-5460 - Char Development and Settlement Project-4(CDSP - 4) (Fotrdy Component)(01/07/11-31/12/16) Approved	6	5,99,86	7,86,00	6,97,00	3,14,00	0	0

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
4531-7360 - Further Development of Bangobondhu Sheik Mujub Safari Park, Cox Bazar	1-7	20,54,17	5,51,00	5,63,00	0	253,21,00	338,27,00
4531-7397 - *Bangubandu Shiekh mujib Safari park,Gazipur (1st Revised)(01/03/10 - 30/06/16) (Approved)	1-7	30,92,60	24,80,00	22,01,00	8,86,00	0	0
4531-7407 - Sthrengthening Regional Co-operation for Wildlife Protection Project (01/07/11-30/06/2016) Approved	1-7	60,40,14	47,50,00	38,25,00	0	0	0
Total : Approved Projects		279,17,24	267,06,00	262,03,00	154,92,00	300,00,00	350,00,00
Total : Development		279,17,24	267,06,00	262,03,00	154,92,00	300,00,00	350,00,00
Total :		534,63,40	579,11,08	584,56,75	508,78,00	669,80,00	745,08,00

6.4 Bangladesh Forest Research Institute

6.4.1 Recent Achievements: Carbon content of 14 forest and bamboo species was determined. 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. 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. 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. 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. 15 workshops/seminars were organized in districts and upazila level on the developed technologies of BFRI and the proven technologies are being disseminated to public

6.4.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
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	80	80	80	80	85	87	87
2. Innovate tissue culture method for the production of improved quality bamboo saplings and medicinal plants	Produced saplings	2	Lakh	3.0	3.0	3.50	3.0	4.00	4.2	4.2
3. Organize training/workshops/seminars to transfer invented technologies, and conduct field research	Training, Workshops, seminar	2	Number	47	47	50	45	55	57	52
	Transferred Technology			22	22	25	22	30	32	32
	Field study			80	63	80	71	85	87	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 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
Operational Units							
4535-0000 - Bangladesh Forest Research Institute	1-3	24,74,75	32,05,00	28,86,60	30,70,00	32,50,00	32,80,00
Total : Operational Units		24,74,75	32,05,00	28,86,60	30,70,00	32,50,00	32,80,00
Total : Non Development		24,74,75	32,05,00	28,86,60	30,70,00	32,50,00	32,80,00

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
Approved Projects							
4535-5000 - Establishment of Regional Bamboo Research and Training Centre (RBRTC) At Domar, Nilphamari	2	0	0	70,00	11,30,00	0	0
Total : Approved Projects		0	0	70,00	11,30,00	0	0
Total : Development		0	0	70,00	11,30,00	0	0
Total :		24,74,75	32,05,00	29,56,60	42,00,00	32,50,00	32,80,00

6.5 Bangladesh National Herbarium

6.5.1 Recent Achievements: During the last three fiscal years, the scientists of Bangladesh National Herbarium collected 3,330 plants species through botanical surveys at different areas of 09 districts. Among the collected species 2,473 have been identified through Taxonomic Studies. In addition, about 3,335 specimens of trees were identified by different universities, colleges and government and private research institutes. During this period 3,330 varieties of trees were preserved scientifically in the Herbarium cupboards and duplicative boxes scientifically. In addition to that 2,957 varieties of trees were preserved scientifically in the Herbarium cupboards. Three new series of "Flora of Bangladesh" and a journal named "Bulletin of the Bangladesh National Herbarium" have been published under the activity of Taxonomic Studies and Flora of Bangladesh. Moreover, within the mentioned timeframe 110 plants which are under the risk of extinction according to the IUCN Red List Criteria have been identified. 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 3346 species. Finally 1,640 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		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	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	1226	1420	1000	1450	1450	1450
	Identified Plant			1000	1000	1000	1000	1010	1020	1020
	Publication on Flora of Bangladesh Series			3	3	3	3	3	3	3
	Preparing herbarium database			1000	1346	1100	1000	1150	1150	1150
	Publication of Bulletin of National Herbarium	1	1	1	1	1	1	1	1	1

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 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
Operational Units							
4537-0000 - Bangladesh National Herbarium	1	2,29,10	3,58,30	3,40,80	2,80,00	2,95,00	3,10,00
Total : Operational Units		2,29,10	3,58,30	3,40,80	2,80,00	2,95,00	3,10,00
Total : Non Development		2,29,10	3,58,30	3,40,80	2,80,00	2,95,00	3,10,00

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
Approved Projects							
4537-5011 - Survey of vascular Flora of Chittagong & Chittagong Hill tracts.	1	93,30	6,20,00	2,50,00	4,36,00	10,00,00	20,00,00
Total : Approved Projects		93,30	6,20,00	2,50,00	4,36,00	10,00,00	20,00,00
Total : Development		93,30	6,20,00	2,50,00	4,36,00	10,00,00	20,00,00
Total :		3,22,40	9,78,30	5,90,80	7,16,00	12,95,00	23,10,00