



Government of the People's Republic of Bangladesh

Annual Performance Agreement (APA)

Between

The Cabinet Secretary
and

The Secretary, Ministry of Environment and Forests

2014-2015

Table of Contents

Preamble
Section 1: Ministry's / Division's Vision, Mission, Strategic Objectives and Functions
Section 2: Strategic Objectives, Activities, Performance Indicators and Targets
Section 3: Trend values of the Performance Indicators
Section 4: Description of the Performance Indicators, Implementing Department/Agencies and Measurement Methodology
Section 5: Specific Performance Requirements from other Ministries/Divisions
Section 6: Outcomes of the Ministry/Division

Preamble

The Annual Performance Agreement is made and entered into on 09 March 2015

BETWEEN

The Secretary, Ministry of Environment and Forests, representing the Minister, Ministry of Environment and Forests, Government of the People's Republic of Bangladesh.

AND

The Cabinet Secretary, Cabinet Division, representing the Prime Minister, Government of the People's Republic of Bangladesh.

The parties hereto agree as follows:

Section 1: Ministry's/Division's Vision, Mission, Strategic Objectives and Functions

1.1 Vision

Sustainable environment and optimum forest coverage.

1.2 Mission

To ensure sustainable environment and forest through conservation of ecosystem and biodiversity; controlling environmental pollution; addressing climate change; research, floristic survey and development of forest resources.

1.3 Functions

- 1 Management of Environment and Ecosystem.
- 2 Environment conservation, improving the quality of environment and matters relating to environment pollution control.
- 3 Conservation and expansion of Forests and development of Forest Resources (Government and Private), forest inventory, grading and quality control of forest products.
- 4 Tree plantation, Mechanized forestry operations, Afforestation and regeneration of forest extraction of forest produce.
- 5 Plantation of exotic cinchona, rubber and production and marketing of forest products.
- 6 Research and Training in forestry and environment, research on wood and non-wood forest products and other forest resources.
- 7 Maintenance of Botanical Gardens, Botanical Surveys, preservation of plant species and inventory of plant genetic resources.
- 8 Conservation of biodiversity, protection of wild birds and animals and establishment of sanctuaries.

1.4 Strategic Objectives

- 1 Conservation of Ecosystem and Biodiversity
- 2 Conservation and Sustainable Management of Forest
- 3 Controlling Environmental Pollution & Providing Environmental Service
- 4 Research on Forest Resources and Development of Rubber, Wooden Commodities and Forest Products
- 5 Conducting Botanical Survey, Preserving Plant Specimens and Research on Plant Taxonomy
- 6 Addressing Climate Change and Management of Climate Change Trust Fund (CCTF)

Section 2: Strategic Objectives, Activities, Performance Indicators and Targets

Strategic Objectives	Weight of Strategic Objective	Activities	Performance Indicator (PI)	Unit	Weight of PI	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
Ministry/Division Strategic Objectives										
[1] Conservation of Ecosystem and Biodiversity	12.00	[1.1] Introduce and use of Improved Technology	[1.1.1] Industries with Zero Discharge System/Policy covered	Number	1.00	12	11	10	8	7
		[1.2] Monitoring of ground & Surface water quality	[1.2.1] Ground & surface water quality monitored	Number	1.00	1450	1440	1420	1405	1390
		[1.3] Air Quality Monitoring	[1.3.1] Air quality data collected from Dhaka	% (of Hour)	1.00	60	59	58	57	56
		[1.4] Conserving ECAs	[1.4.1] ECA covered for conservation	Number	1.00	4.0	0	0	0	3.0
		[1.5] Biodiversity Conservation through ECA Management	[1.5.1] People participated in ECA Management	Number of beneficiaries	2.00	4000	3900	3750	3650	3500
			[1.5.2] People participated in Alternative Income Generation (AIG) activity in ECAs	Number	1.00	330	325	315	300	290
		[1.6] Implementation of NTRP	[1.6.1] Area covered by Camera Trapping	sq. km.	1.00	640	600	550	500	450
			[1.6.2] Area covered by Channel Survey	km.	1.00	150	140	130	120	100
		[1.7] Preservation of Endangered Species	[1.7.1] Species preserved	Number	1.00	50	45	40	35	30

Section 2: Strategic Objectives, Activities, Performance Indicators and Targets

Strategic Objectives	Weight of Strategic Objective	Activities	Performance Indicator (PI)	Unit	Weight of PI	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[1.8] Biodiversity Survey of Protected Areas.	[1.8.1] PA Surveyed	Number	1.00	5	4	3	2	1
		[1.9] Expansion of Protected Area	[1.9.1] Area extended as new Protected Areas	ha.	1.00	3000	2750	2500	2250	2000
[2] Conservation and Sustainable Management of Forest	13.00	[2.1] Tree Plantation	[2.1.1] Block Plantation created	ha.	2.00	4700	4500	4400	4300	4200
			[2.1.2] Strip Plantation created	k.m.	2.00	1050	1000	950	900	850
		[2.2] Preparation of Digital Map	[2.2.1] Area of Forest brought under digital map	ha.	1.00	2500	2400	2200	2100	2000
		[2.3] Forest Cover Map updating	[2.3.1] Area of forest cover map updated	ha.	1.00	1300	1250	1200	1100	1000
		[2.4] Enforcement of law	[2.4.1] Operations conducted against offences	Number	1.00	120	110	100	90	80
		[2.5] Implementing Social Forestry programme	[2.5.1] Area replanted in block	ha.	2.00	1300	1200	1100	1000	900
		[2.6] Operating Social Forestry	[2.6.1] Area replanted in strip	km.	1.00	500	450	400	350	300
		[2.7] Disbursement of benefit among Beneficiaries	[2.7.1] Amount Disbursed	Crore Tk.	1.00	53	50	45	40	35
		[2.8] Training for awareness building.	[2.8.1] Person trained	Number	1.00	2750	2700	2650	2600	2500
		[2.9] Arrangement of Tree Fair	[2.9.1] Tree Fair held	Number	1.00	80	75	70	65	60
[3] Controlling Environmental Pollution & Providing Environmental Service	12.00	[3.1] Introduce and use of Improve Technology	[3.1.1] Converted Brick Kiln from Traditional to Improve Technology	%	1.00	57	56	54	52	50

Section 2: Strategic Objectives, Activities, Performance Indicators and Targets

Strategic Objectives	Weight of Strategic Objective	Activities	Performance Indicator (PI)	Unit	Weight of PI	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			[3.1.2] Effluent Treatment Plant (ETP) coverage	%	2.00	72	71	70	69	68
			[3.1.3] Air Treatment Plant (ATP) coverage	Number	1.00	17	16	15	14	13
		[3.2] Enforcement activity and legal action against polluters (Person, Industries, Organization and Project etc.)	[3.2.1] Enforcement conducted against Polluters	Number	1.00	240	225	210	195	180
		[3.3] Raise Public Awareness to Control Pollution	[3.3.1] Meeting/ Seminar/ Workshop/ National & International Day Celebration observed	Number	1.00	185	180	175	165	159
			[3.3.2] Publicity through Print & Electronics Media	Number	1.00	380	360	350	330	300
		[3.4] Ozone Layer Protection	[3.4.1] Use of Ozone Depleting Substance reduced	ODP in Ton	1.00	65.3	65	66.65	68.25	68.65
		[3.5] Issuance of environmental Clearance for Industries and Projects	[3.5.1] Environmental Clearance issued	Number	2.00	5200	5180	5150	5100	5050
		[3.6] Analysis of samples in laboratory	[3.6.1] Beneficiary Public/Entrepreneur/ Organisation	Number	1.00	2100	2050	1900	1700	1500
		[3.7] Action against complain	[3.7.1] Complain disposed	Number	1.00	580	575	555	540	530
[4] Research on Forest Resources and Development of Rubber, Wooden Commodities and Forest Products	20.00	[4.1] Research on quality improvement, appropriate uses and commercial	[4.1.1] New products developed from bamboo composites	Number	1.00	8	7	6	5	4

Section 2: Strategic Objectives, Activities, Performance Indicators and Targets

Strategic Objectives	Weight of Strategic Objective	Activities	Performance Indicator (PI)	Unit	Weight of PI	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		product development of wood and non-wood forest products								
		[4.1.2] New Board prepared from wood species species		Number	1.00	8	7	6	5	4
		[4.1.3] Raw material used for cellulose and Nano cellulose preparation from wood species		Kg	1.00	50	45	40	35	30
		[4.1.4] Physical properties test of hand sheets (paper) undertaken		Number	1.00	250	225	200	175	--
		[4.1.5] Research conducted for increasing service life of wood and bamboo species		Number	1.00	4	3	2	1	0
		[4.1.6] Research conducted for better inoculation technique of agar resin deposition and efficient technique for agar oil extraction method		Kg	1.00	0.2	0.17	0.14	0.12	0.10
		[4.2] Research on increasing production of forests and forest resources	[4.2.1] High yielding clone used for establishment and management of seed orchard	Number	1.00	240	230	220	210	205
			[4.2.2] High quality seedlings distributed to people	Number	1.00	40000	38000	36000	34000	32000

Section 2: Strategic Objectives, Activities, Performance Indicators and Targets

Strategic Objectives	Weight of Strategic Objective	Activities	Performance Indicator (PI)	Unit	Weight of PI	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			[4.2.3] High yielding clones of rubber (Hevea brasiliensis) centralized	Number	1.00	3000	2500	2000	1800	1500
			[4.2.4] Seedlings used in experimental plantation	Number	1.00	20000	18000	16000	14000	12000
		[4.3] Rubber Plantation, Production and marketing	[4.3.1] Seeds sown	Acre	1.00	20	19	18	17	16
			[4.3.2] Grafting done	Acre	1.00	20	19	18	17	16
			[4.3.3] Re-plantation	Acre	1.00	600	535	525	510	550
			[4.3.4] Processed Rubber and Sheet smoked	M.T.	1.00	5000	4850	4700	4600	4500
			[4.3.5] Finished rubber produced	M.T.	1.00	5000	4850	4700	4600	4500
			[4.3.6] Sale on Local & International Market	M.T.	1.00	2750	2700	2600	2550	2500
		[4.4] Marketing of Furniture & wooden commodities as per target	[4.4.1] Sale of furniture/wooden commodities	Thousand cft	4.00	395	390	385	375	365
		[5] Conducting Botanical Survey, Preserving Plant Specimens and Research on Plant Taxonomy	10.00	[5.1] Conducting botanical survey throughout the country and collecting specimens of all plant species	[5.1.1] Forests/ floristic area/ ecosystem/ districts covered under systematic floristic survey	Number	2.00	1	0	0
[5.1.2] Fertile plant specimens collected by BNH staff	Number				1.00	1000	990	890	790	690

Section 2: Strategic Objectives, Activities, Performance Indicators and Targets

Strategic Objectives	Weight of Strategic Objective	Activities	Performance Indicator (PI)	Unit	Weight of PI	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[5.2] Preserving collected plant specimens and associated information	[5.2.1] Scientifically processed herbarium sheets of plant specimens with labelling & attachment accession number	Number	1.00	1400	1386	1246	1106	966
			[5.2.2] Computerized database of herbarium specimens	Number	1.00	1000	990	890	790	690
			[5.2.3] Herbarium specimens Cleaned/ treated from insects/fungi infestation	Number	1.00	6000	5940	5340	4740	4140
		[5.3] Flourishing research on plant taxonomy and printing floristic publications	[5.3.1] Plant specimens identified/classified through taxonomic research	Number	1.00	1000	990	890	790	690
			[5.3.2] Endangered plant species identified according to IUCN Red List Criteria	Number	1.00	100	95	90	80	70
			[5.3.3] "Flora of Bangladesh series" published	Number	1.00	3.0	2	2	2	1
			[5.3.4] Journals titled "Bulletin of the Bangladesh National Herbarium published	Number	1.00	1	--	--	--	--

Section 2: Strategic Objectives, Activities, Performance Indicators and Targets

Strategic Objectives	Weight of Strategic Objective	Activities	Performance Indicator (PI)	Unit	Weight of PI	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[6] Addressing Climate Change and Management of Climate Change Trust Fund (CCTF)	18.00	[6.1] Ensuring secretarial support from BCCT for arranging meetings of Trustee Board	[6.1.1] Trustee Board meeting arranged	Number	3.00	4	3	2	1	0
		[6.2] Ensuring secretarial support from BCCT for arranging meetings of Technical Committee	[6.2.1] Technical Committee meeting arranged	Number	2.00	4	3	2	1	0
		[6.3] Approving projects with a maximum of 66% of annual allocation from national budget in accordance with Climate Change Trust Act 2010	[6.3.1] Annual allocation approved for project financing	%	3.00	66	55	50	45	40
		[6.4] Depositing a minimum of 34% of annual allocation from national budget in accordance with Climate Change Trust Act 2010	[6.4.1] Annual allocation deposited	%	2.00	34	--	--	--	--
		[6.5] Land identification for Coastal Afforestation	[6.5.1] Area of Coastal land identified.	ha.	1.00	5000	4800	4500	4200	4000
		[6.6] Coastal Afforestation	[6.6.1] Area of Plantation implemented.	ha.	1.00	4200	4000	3800	3700	3500
		[6.7] Reservation of coastal plantation.	[6.7.1] Area of coastal plantation reserved	Thousand ha.	1.00	30	27	23	19	15
		[6.8] To facilitated transfer climate friendly technology	[6.8.1] Climate friendly technology transferred	Number	1.00	1	--	--	--	1
		[6.9] Climate change related research/study/guideline	[6.9.1] Research/study/guideline conduct/preparation	Number	1.00	2	--	--	--	1

Section 2: Strategic Objectives, Activities, Performance Indicators and Targets

Strategic Objectives	Weight of Strategic Objective	Activities	Performance Indicator (PI)	Unit	Weight of PI	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[6.10] Conducting field visit for monitoring of CCTF funded on-going projects	[6.10.1 Field visit conducted	Number	3.00	80	70	60	50	40

Mandatory Strategic Objectives

* Improve Service delivery to the Public	6.00	Implementation of Citizens' Charter (CC)	Preparation and approval of CC by the Ministry/Division	Date	1.0	31/12/2014	31/01/2015	28/02/2015	31/03/2015	30/04/2015
			Publication of CC in website or others means	Date	1.0	31/12/2014	31/01/2015	28/02/2015	31/03/2015	30/04/2015
		Implementation of Grievance Redress System (GRS) system	Publishing names and contact details of GRS focal point in the website	Date	1.0	31/12/2014	31/01/2015	28/02/2015	31/03/2015	30/04/2015
			Sending GRS report(s) to the Cabinet Division from January 2015	Number of report(s)	1.0	5	4	3	2	1
		Implementing Innovations	Implemented decisions of the innovation team	%	1.0	100	80	50	30	--
			Unicode used in all official activities	Date	1.0	31/12/2014	31/01/2015	28/02/2015	31/03/2015	30/04/2015
* Improve governance	4.00	Compliance with RTI Act and proactive disclosure	Percentage of information, mentioned in the RTI Act and related regulations, disclosed in the website	%	2.0	80	70	60	50	40
		Preparation and Implementation of the National Integrity Strategy Work Plan	Preparation of NIS Work Plan for 2015 and get approved by the Ethics Committee	Date	2.0	28/02/2015	31/03/2015	30/04/2015	31/05/2015	30/06/2015

* Mandatory Objective(s)

Section 2: Strategic Objectives, Activities, Performance Indicators and Targets

Strategic Objectives	Weight of Strategic Objective	Activities	Performance Indicator (PI)	Unit	Weight of PI	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%

Mandatory Strategic Objectives

* Improve Financial Management	3.00	Improve compliance with the Terms of Reference of the Budget Management Committee (BMC)	Budget Implementation Plan (BIP) prepared and Quarterly Budget Implementation Report (QIMR) submitted to Finance Division (FD) meeting FD requirements	Number of report	1.0	5	4	3	2	1
			Actual achievements against performance targets are monitored by the BMC on a quarterly basis	Number of BMC meetings	1.0	4	3	2	1	--
		Improve audit performance	Percentage of outstanding audit objections disposed off during the year	%	1.0	70	55	40	30	20
* Efficient Functioning of the Annual Performance Agreement (APA) System	2.00	Timely submission of Draft APA for 2014-2015	On-time submission	Date	2.0	01/02/2015	02/02/2015	03/02/2015	04/02/2015	05/02/2015

* Mandatory Objective(s)

Section 3: Trend Values of the Performance Indicators

Strategic Objectives	Activities	Performance Indicators	Unit	Actual Value for FY 12-13	Actual Value for FY 13-14	Target Value for FY 14-15	Projected Value for FY 15-16	Projected Value for FY 16-17
Ministry/Division Strategic Objectives								
[1] Conservation of Ecosystem and Biodiversity	[1.1] Introduce and use of Improved Technology	[1.1.1] Industries with Zero Discharge System/Policy covered	Number	5	8	13	20	25
	[1.2] Monitoring of ground & Surface water quality	[1.2.1] Ground & surface water quality monitored	Number	1380	1416	1450	1500	1550
	[1.3] Air Quality Monitoring	[1.3.1] Air quality data collected from Dhaka	% (of Hour)	55	58	60	62	63
	[1.4] Conserving ECAs	[1.4.1] ECA covered for conservation	Number	3	3	4	5	5
	[1.5] Biodiversity Conservation through ECA Management	[1.5.1] People participated in ECA Management	Number of beneficiaries	3500	3800	4000	4200	4300
		[1.5.2] People participated in Alternative Income Generation (AIG) activity in ECAs	Number	280	300	330	360	400
	[1.6] Implementation of NTRP	[1.6.1] Area covered by Camera Trapping	sq. km.	--	725	640	750	1000
		[1.6.2] Area covered by Channel Survey	km.	2000	100	150	1000	1000
	[1.7] Preservation of Endangered Species	[1.7.1] Species preserved	Number	--	--	50	50	50
	[1.8] Biodiversity Survey of Protected Areas.	[1.8.1] PA Surveyed	Number	--	--	5	5	5
	[1.9] Expansion of Protected Area	[1.9.1] Area extended as new Protected Areas	ha.	--	578	3000	3000	4000

Section 3: Trend Values of the Performance Indicators

Strategic Objectives	Activities	Performance Indicators	Unit	Actual Value for FY 12-13	Actual Value for FY 13-14	Target Value for FY 14-15	Projected Value for FY 15-16	Projected Value for FY 16-17
[2] Conservation and Sustainable Management of Forest	[2.1] Tree Plantation	[2.1.1] Block Plantation created	ha.	8440	5851	4700	7000	8000
		[2.1.2] Strip Plantation created	k.m.	818	859	1050	1100	1200
	[2.2] Preparation of Digital Map	[2.2.1] Area of Forest brought under digital map	ha.	--	--	2500	3000	3500
	[2.3] Forest Cover Map updating	[2.3.1] Area of forest cover map updated	ha.	--	--	1300	1500	2000
	[2.4] Enforcement of law	[2.4.1] Operations conducted against offences	Number	120	105	120	130	140
	[2.5] Implementing Social Forestry programme	[2.5.1] Area replanted in block	ha.	1169	1363	1300	1400	1500
	[2.6] Operating Social Forestry	[2.6.1] Area replanted in strip	km.	899	200	500	500	500
	[2.7] Disbursement of benefit among Beneficiaries	[2.7.1] Amount Disbursed	Creore Tk.	43	59	53	54	55
	[2.8] Training for awareness building.	[2.8.1] Person trained	Number	19970	10173	2750	3000	3500
	[2.9] Arrangement of Tree Fair	[2.9.1] Tree Fair held	Number	80	80	80	80	80
[3] Controlling Environmental Pollution & Providing Environmental Service	[3.1] Introduce and use of Improve Technology	[3.1.1] Converted Brick Kiln from Traditional to Improve Technology	%	47.41	52	57	65	70
		[3.1.2] Effluent Treatment Plant (ETP) coverage	%	68	69	74	76	80
		[3.1.3] Air Treatment Plant (ATP) coverage	Number	10	14	17	22	26

Section 3: Trend Values of the Performance Indicators

Strategic Objectives	Activities	Performance Indicators	Unit	Actual Value for FY 12-13	Actual Value for FY 13-14	Target Value for FY 14-15	Projected Value for FY 15-16	Projected Value for FY 16-17
	[3.2] Enforcement activity and legal action against polluters (Person, Industries, Organization and Project etc.)	[3.2.1] Enforcement conducted against Polluters	Number	475	382	240	230	200
	[3.3] Raise Public Awareness to Control Pollution	[3.3.1] Meeting/ Seminar/ Workshop/ National & International Day Celebration observed	Number	148	170	185	200	220
		[3.3.2] Publicity through Print & Electronics Media	Number	313	364	360	390	400
	[3.4] Ozone Layer Protection	[3.4.1] Use of Ozone Depleting Substance reduced	ODP in Ton	72.65	65.68	65.30	65.30	65.30
	[3.5] Issuance of environmental Clearance for Industries and Projects	[3.5.1] Environmental Clearance issued	Number	5015	5096	5200	5300	5400
	[3.6] Analysis of samples in laboratory	[3.6.1] Beneficiary Public/Entrepreneur/ Organisation	Number	1108	1622	2100	2500	3000
	[3.7] Action against complain	[3.7.1] Complain disposed	Number	489	576	600	620	640
[4] Research on Forest Resources and Development of Rubber, Wooden Commodities and Forest Products	[4.1] Research on quality improvement, appropriate uses and commercial product development of wood and non-wood forest products	[4.1.1] New products developed from bamboo composites	Number	4	4	8	10	12

Section 3: Trend Values of the Performance Indicators

Strategic Objectives	Activities	Performance Indicators	Unit	Actual Value for FY 12-13	Actual Value for FY 13-14	Target Value for FY 14-15	Projected Value for FY 15-16	Projected Value for FY 16-17
		[4.1.2] New Board prepared from wood species species	Number	4	4	8	9	10
		[4.1.3] Raw material used for cellulose and Nano cellulose preparation from wood species	Kg	--	--	50	55	60
		[4.1.4] Physical properties test of hand sheets (paper) undertaken	Number	--	--	250	200	150
		[4.1.5] Research conducted for increasing service life of wood and bamboo species	Number	--	--	4	4	4
		[4.1.6] Research conducted for better inoculation technique of agar resin deposition and efficient technique for agar oil extraction method	Kg	--	--	0.200	0.225	0.250
	[4.2] Research on increasing production of forests and forest resources	[4.2.1] High yielding clone used for establishment and management of seed orchard	Number	180	230	240	180	180
		[4.2.2] High quality seedlings distributed to people	Number	29000	25000	40000	45000	50000
		[4.2.3] High yielding clones of rubber (Hevea brasiliensis) centralized	Number	6000	6000	3000	3000	3000

Section 3: Trend Values of the Performance Indicators

Strategic Objectives	Activities	Performance Indicators	Unit	Actual Value for FY 12-13	Actual Value for FY 13-14	Target Value for FY 14-15	Projected Value for FY 15-16	Projected Value for FY 16-17
		[4.2.4] Seedlings used in experimental plantation	Number	--	15000	20000	25000	30000
	[4.3] Rubber Plantation, Production and marketing	[4.3.1] Seeds sown	Acre	10	22	20	22	24
		[4.3.2] Grafting done	Acre	10	22	20	22	24
		[4.3.3] Re-plantation	Acre	700	500	600	700	900
		[4.3.4] Processed Rubber and Sheet smoked	M.T.	4471	4315	5000	5200	5400
		[4.3.5] Finished rubber produced	M.T.	4471	4315	5000	5200	5400
		[4.3.6] Sale on Local & International Market	M.T.	3379	2690	2750	3000	3200
	[4.4] Marketing of Furniture & wooden commodities as per target	[4.4.1] Sale of furniture/wooden commodities	Thousand cft	419.61	361.33	395	400	405
[5] Conducting Botanical Survey, Preserving Plant Specimens and Research on Plant Taxonomy	[5.1] Conducting botanical survey throughout the country and collecting specimens of all plant species	[5.1.1] Forests/ floristic area/ ecosystem/ districts covered under systematic floristic survey	Number	--	--	1	1	1
		[5.1.2] Fertile plant specimens collected by BNH staff	Number	525	567	1000	1000	1000
	[5.2] Preserving collected plant specimens and associated information	[5.2.1] Scientifically processed herbarium sheets of plant specimens with labelling & attachment	Number	885	960	1400	1400	1400

Section 3: Trend Values of the Performance Indicators

Strategic Objectives	Activities	Performance Indicators	Unit	Actual Value for FY 12-13	Actual Value for FY 13-14	Target Value for FY 14-15	Projected Value for FY 15-16	Projected Value for FY 16-17
		accession number						
		[5.2.2] Computerized database of herbarium specimens	Number	1000	1000	1000	1000	1000
		[5.2.3] Herbarium specimens Cleaned/ treated from insects/fungi infestation	Number	4500	5000	6000	6000	6000
	[5.3] Flourishing research on plant taxonomy and printing floristic publications	[5.3.1] Plant specimens identified/classified through taxonomic research	Number	1015	1375	1000	1000	1000
		[5.3.2] Endangered plant species identified according to IUCN Red List Criteria	Number	50	70	100	100	100
		[5.3.3] "Flora of Bangladesh series" published	Number	--	--	3	3	3
		[5.3.4] Journals titled "Bulletin of the Bangladesh National Herbarium published	Number	--	--	1	1	1
[6] Addressing Climate Change and Management of Climate Change Trust Fund (CCTF)	[6.1] Ensuring secretarial support from BCCT for arranging meetings of Trustee Board	[6.1.1] Trustee Board meeting arranged	Number	8	5	4	4	4
	[6.2] Ensuring secretarial support from BCCT for arranging meetings of Technical Committee	[6.2.1] Technical Committee meeting arranged	Number	8	5	4	4	4

Section 3: Trend Values of the Performance Indicators

Strategic Objectives	Activities	Performance Indicators	Unit	Actual Value for FY 12-13	Actual Value for FY 13-14	Target Value for FY 14-15	Projected Value for FY 15-16	Projected Value for FY 16-17
	[6.3] Approving projects with a maximum of 66% of annual allocation from national budget in accordance with Climate Change Trust Act 2010	[6.3.1] Annual allocation approved for project financing	%	66	66	66	66	66
	[6.4] Depositing a minimum of 34% of annual allocation from national budget in accordance with Climate Change Trust Act 2010	[6.4.1] Annual allocation deposited	%	34	34	34	34	34
	[6.5] Land identification for Coastal Afforestation	[6.5.1] Area of Coastal land identified.	ha.	5000	5000	5000	5500	6000
	[6.6] Coastal Afforestation	[6.6.1] Area of Plantation implemented.	ha.	4180	4103	4200	5200	5500
	[6.7] Reservation of coastal plantation.	[6.7.1] Area of coastal plantation reserved	Thousand ha.	66	22	30	30	30
	[6.8] To facilitated transfer climate friendly technology	[6.8.1] Climate friendly technology transferred	Number	0	0	1	2	2
	[6.9] Climate change related research/study/guideline	[6.9.1] Research/study/guideline conduct/preparation	Number	1	0	2	2	2
	[6.10] Conducting field visit for monitoring of CCTF funded on-going projects	[6.10.1] Field visit conducted	Number	--	77	80	82	85

Section 4:

Description of Performance Indicators, Implementing Department/Agencies and Measurement Methodology

Sl.No	Performance Indicators	Description	Implementing Department/Agencies	Measurement and Source of Data	General Comments
1	[1.1.1] Industries with Zero Discharge System/Policy covered	The principle of "zero discharge" is recycling of all industrial wastewater. This means that wastewater will be treated and used again in the process. Because of the water reuse wastewater will not be released in the open environment.	Department of Environment (DoE)	Annual Report of DoE	How many industries are complying with this Zero Discharge principal, DoE, GoB
2	[1.2.1] Ground & surface water quality monitored	Ground & Surface water quality monitoring for Environmental Conservation	Department of Environment (DoE)	Annual Report of DoE	
3	[1.3.1] Air quality data collected from Dhaka	Air quality of Dhaka city is monitored through there Continuous Air Monitoring Stations (CAMS) round the year, i.e.365 days. But due to technical and logistic problems, data is not available for all days. Therefore increasing the percentage of hour for data availability has been considered as target under this PI.	Department of Environment (DoE)	Monthly and Annual Report of DoE	
4	[1.4.1] ECA covered for conservation	Ecologically Critical Area (ECA) ecologically defined areas or ecosystems affected adversely by the changes brought through human activities. Ecologically Critical Area (ECA) is an environmental protection zone in Bangladesh. If the government is satisfied that due to	Department of Environment (DoE)	Annual Report of DoE	

Section 4:

Description of Performance Indicators, Implementing Department/Agencies and Measurement Methodology

Sl.No	Performance Indicators	Description	Implementing Department/Agencies	Measurement and Source of Data	General Comments
4	[1.4.1] ECA covered for conservation	degradation of environment, the ecosystem of any area has reached or is threatened to reach a critical state, the government may by notification in the official gazette declare such areas as Ecologically Critical Areas. Here it refers to number of ECAs that has been covered to protect habitat of fish, bird etc.	Department of Environment (DoE)	Annual Report of DoE	
5	[1.5.1] People participated in ECA Management	Here it refers to Public participation in Hakaluki haor and Cox'Bazar-Technaf peninsula Ecologically Critical Area (ECAs) Management.	Department of Environment (DoE)	Annual Report of DoE	
6	[1.5.2] People participated in Alternative Income Generation (AIG) activity in ECAs	Alternative Income Generation (AIG) activity in Ecologically Critical Area (ECAs) to reduce natural resources extraction pressure	Department of Environment (DoE)	Annual Report of DoE	
7	[1.6.1] Area covered by Camera Trapping	Setting of Cameras in Sundarbans. Camera trapping is in progress for tiger census in Sundarbans as part of National Tiger Recovery Programme	Bangladesh Forest Department (BFD)	Annual Report of BFD, pictures received in camera of BFD, GoB	Tiger census is one of the most important measures for implementing NTRP.

Section 4:

Description of Performance Indicators, Implementing Department/Agencies and Measurement Methodology

Sl.No	Performance Indicators	Description	Implementing Department/Agencies	Measurement and Source of Data	General Comments
8	[1.6.2] Area covered by Channel Survey	Survey conducted by following the tiger tracks along the canal sides/channel. Channel survey is in progress for detecting the relative abundance of tigers in Sundarbans	Forest Department (BFD)	Annual Report of BFD	
9	[1.7.1] Species preserved	Rare and endangered species to be identified and preserved for biodiversity conservation	Bangladesh Forest Department (BFD)	Annual Report of BFD, and Records in the Registrar of Forest Department, BFD, GoB	Newly introduced
10	[1.8.1] PA Surveyed	Biodiversity of the Protected Areas (PA) to be surveyed for measuring the effectiveness of management.	Bangladesh Forest Department (BFD)	Annual Report of BFD; Publication of Reports by individual agencies, GoB	Newly introduced
11	[1.9.1] Area extended as new Protected Areas	Protected Areas to be extended for biodiversity conservation	Bangladesh Forest Department (BFD)	Annual Report of BFD; Forest Department Record and Gazette Notifications, BFD, GoB	Protected Areas are the cornerstone for biodiversity conservation.
12	[2.1.1] Block Plantation created	Amount of Plantation created in forests which has been degraded.	Bangladesh Forest Department (BFD)	Annual Report of BFD	Decreasing trends due to less budget allocation under development Projects

Section 4:

Description of Performance Indicators, Implementing Department/Agencies and Measurement Methodology

Sl.No	Performance Indicators	Description	Implementing Department/Agencies	Measurement and Source of Data	General Comments
13	[2.1.2] Strip Plantation created	Amount of plantation created newly on the fellow lands besides Roads/Rails/Embankment.	Bangladesh Forest Department (BFD)	Annual Report of BFD;	
14	[2.2.1] Area of Forest brought under digital map	Area of Forest brought under digital map.	Bangladesh Forest Department (BFD)	Annual Report of BFD; RIMS Unit of Forest Department; BFD, GoB	Newly introduced
15	[2.3.1] Area of forest cover map updated	Updating of forest cover map	Forest Department (BFD)	Annual Report of BFD; RIMS Unit of Forest Department, FD, GoB	Newly introduced
16	[2.4.1] Operations conducted against offences	Operations conducted against forest related offences	Bangladesh Forest Department (BFD)	Annual Report of BFD; Offence Report Registrar of DFOs; BFD, GoB	Trends of demands of forest produce
17	[2.5.1] Area replanted in block	Amount of Plantation created in block after felling of trees on completion of rotation age.	Bangladesh Forest Department (BFD)	Annual Report of BFD;	Plantation is required for increasing tree coverage and sustainable forests

Section 4:

Description of Performance Indicators, Implementing Department/Agencies and Measurement Methodology

Sl.No	Performance Indicators	Description	Implementing Department/Agencies	Measurement and Source of Data	General Comments
18	[2.6.1] Area replanted in strip	Amount of plantation created in strip after felling trees on completion of rotation age.	Bangladesh Forest Department (BFD)	Annual Report of BFD	No room for forest extension other than marginal lands.
19	[2.7.1] Amount Disbursed	Share of sale proceeds of the trees distributed to beneficiaries/ agencies in accordance with Social forestry Rule 2004	Bangladesh Forest Department (BFD)	Annual Report of BFD and Bank statement	To make the seedlings available for plantation.
20	[2.8.1] Person trained	Training on social forestry awareness given to the beneficiaries and local leaders.	Bangladesh Forest Department (BFD)	Annual Report of BFD	People need to be making aware of the benefit of forests.
21	[2.9.1] Tree Fair held	National, Divisional, District and Upozilla level Tree fare.	Bangladesh Forest Department and Department of Agricultural Extension	Annual Report of BFD; Record and exhibition BFD, GoB	People need to be making aware of the benefit of forests
22	[3.1.1] Converted Brick Kiln from Traditional to Improve Technology	Introducing Energy-efficient Clean Technologies in the Brick Sector such as Hybrid Hoffmann Kiln, Vertical Shaft Brick Kiln, ZigZag Kiln and etc.	Department of Environment (DoE)	Annual Report of DoE	

Section 4:

Description of Performance Indicators, Implementing Department/Agencies and Measurement Methodology

Sl.No	Performance Indicators	Description	Implementing Department/Agencies	Measurement and Source of Data	General Comments
23	[3.1.2] Effluent Treatment Plant (ETP) coverage	Effluent Treatment Plant (ETP) is most cost Effective and technically proven system to remove the unwanted, toxic and hazardous chemicals from the wastewater to meet the statutory pollution control requirements.	Department of Environment (DoE)	Annual Report of DoE	
24	[3.1.3] Air Treatment Plant (ATP) coverage	Air Treatment Plant (ATP) reduces air pollution from industries.	Department of Environment (DoE)	Annual Report of DoE	
25	[3.2.1] Enforcement conducted against Polluters	Drive enforcement activity against Polluters (Industries/Entrepreneur) according to Bangladesh Environmental Conservation Act 1995.	Department of Environment (DoE)	Annual Report of DoE	
26	[3.3.1] Meeting/ Seminar/ Workshop/ National & International Day Celebration observed	Conduct Meeting, Seminar, Workshop and Celebrate National & International Day	Department of Environment (DoE)	Annual Report of DoE	
27	[3.3.2] Publicity through Print & Electronics Media	To raise public awareness about environmental issues through print & electronics media.	Department of Environment (DoE)	Annual Report of DoE	

Section 4:

Description of Performance Indicators, Implementing Department/Agencies and Measurement Methodology

Sl.No	Performance Indicators	Description	Implementing Department/Agencies	Measurement and Source of Data	General Comments
28	[3.4.1] Use of Ozone Depleting Substance reduced	Ozone Depleting Substances (ODS) are man-made chemicals that damage the ozone layer in the upper atmosphere (the stratosphere). They are also referred to as 'halogen source gases'. Ozone is destroyed by chlorine and bromine atoms within Ozone Depleting Substances (ODS). The ozone layer protects the earth from ultraviolet radiation emitted by the sun and its depletion could lead to increases in the incidence of skin cancer and cataracts, as well as having an adverse effect on crops, plants and ocean plankton (ref UNEP 2010).	Department of Environment (DoE)	Annual Report of DoE	The Ozone Depletion Potential (ODP) of a chemical compound is the relative amount of degradation to the ozone layer it can cause.
29	[3.5.1] Environmental Clearance issued	To ensure environmental management system as well as service issuing of environmental clearance to industries and projects	Department of Environment (DoE)	Annual Report of DoE	
30	[3.6.1] Beneficiary Public/Entrepreneur/ Organisation	To ensure environmental service through analysis of samples in laboratory	Department of Environment (DoE)	Annual Report of DoE	

Section 4:

Description of Performance Indicators, Implementing Department/Agencies and Measurement Methodology

Sl.No	Performance Indicators	Description	Implementing Department/Agencies	Measurement and Source of Data	General Comments
31	[3.7.1] Complain disposed	Taken action against complaints to dispose.	Department of Environment (DoE)	Annual Report of DoE	
32	[4.1.1] New products developed from bamboo composites	Bamboo composites are made from bamboo strips, bamboo mat and bamboo chips blended with urea formaldehyde glue using hot or cold press. In research, furniture, partition and doors are made by using bamboo composite.	Bangladesh Forest Research Institute (BFRI)	Annual progress report of BFRI	This technology for producing bamboo composite is being used by AK Khan plywood industries. They are marketing the products
33	[4.1.2] New Board prepared from wood species	Medium density fiber board (MDF) board and hard board prepared from different wood and bamboo species. MDF is manufactured from wood fiber, blended with urea formaldehyde glue using hot press. Medium density fiber board is used for making furniture. Hard board is prepared by steaming and attrition mill.	Bangladesh Forest Research Institute (BFRI)	Annual progress report of BFRI	Newly introduced
34	[4.1.3] Raw material used for cellulose and Nano cellulose preparation from wood species	Cellulose is the unit of cell wall of plants. Nanocellulose is a material composed of nanosized cellulose fibrils with a high aspect ratio. It accelerates chemical reaction and can be used as minute particles in manufacturing aircrafts and electronic devices.	Bangladesh Forest Research Institute (BFRI)	Annual progress report of BFRI	It is renewable bio-compatible and biodegradable. it has application in paper and packing product

Section 4:

Description of Performance Indicators, Implementing Department/Agencies and Measurement Methodology

SI.No	Performance Indicators	Description	Implementing Department/Agencies	Measurement and Source of Data	General Comments
35	[4.1.4] Physical properties test of hand sheets (paper) undertaken	Pulp is delignified fiber of wood which is used to produce paper. After producing paper (hand sheet), physical properties test is undertaken in order to verify its quality.	Bangladesh Forest Research Institute (BFRI)	Annual progress report of BFRI	utilization of alternative pulping raw material
36	[4.1.5] Research conducted for increasing service life of wood and bamboo species	Research conducted to increase the service life or durability of wood and bamboo species by using the environmental friendly preservatives and natural process.	Bangladesh Forest Research Institute (BFRI)	Annual progress report of BFRI	
37	[4.1.6] Research conducted for better inoculation technique of agar resin deposition and efficient technique for agar oil extraction method	Suitable artificial chemical inoculation method is developed for the better formation of agarwood resin within short period and effect of site/location factor. White agarwood transformed to resin rich brown-to-black agarwood.	Bangladesh Forest Research Institute (BFRI)	Annual progress report of BFRI	
38	[4.2.1] High yielding clone used for establishment and management of seed orchard	High yielding and superior quality propagative materials for raising successful plantation.	Bangladesh Forest Research Institute (BFRI)	Annual progress report of BFRI	
39	[4.2.2] High quality seedlings distributed to people	Quality seed and seedlings distributed to different level of planters for awareness development about seedling production and popularizing quality seeds and planting materials	Bangladesh Forest Research Institute (BFRI)	Annual progress report of BFRI	

Section 4:

Description of Performance Indicators, Implementing Department/Agencies and Measurement Methodology

Sl.No	Performance Indicators	Description	Implementing Department/Agencies	Measurement and Source of Data	General Comments
40	[4.2.3] High yielding clones of rubber (Hevea brasiliensis)centralized	Stump of one year rubber seedlings grafted with scion of mother trees for raising high yielding rubber seedlings.	Bangladesh Forest Research Institute (BFRI)	Annual progress report of BFRI	
41	[4.2.4] Seedlings used in experimental plantation	Seedlings raised under experimental plantations and improved tending operations in research plots of Sal, Oil Palm and Agar.	Bangladesh Forest Research Institute (BFRI)	Annual progress report of BFRI	
42	[4.3.1] Seeds sown	As per target to raise 20 acre nursery for rubber plantation. Per acre sown seed 50000 Nos. 20 acres = 1000000 Nos. Seeds should be dibbled 2 inches apart and not to be completely covered.	Bangladesh Forest Industry Development Corporation (BFIDC)	Annual Report of BFIDC; Decisions of the Board of Directors and Annual Report of BFIDC	Basic work of the Corporation
43	[4.3.2] Grafting done	Scion of a selected clone having desired characters is inserted into the seedling stock. As per target to raise rubber plantation, grafting will be done 20 acres of nursery. Grafting per acre 21700 Nos. 20 acres = 434000 Nos.	Bangladesh Forest Industry Development Corporation (BFIDC)	Annual Report of BFIDC;	
44	[4.3.3] Re-plantation	Re-Plantation activities	Bangladesh Forest Industry Development Corporation (BFIDC)	Annual Report of BFIDC; Decisions of the Board of Directors and Annual Report of BFIDC	

Section 4:

Description of Performance Indicators, Implementing Department/Agencies and Measurement Methodology

Sl.No	Performance Indicators	Description	Implementing Department/Agencies	Measurement and Source of Data	General Comments
45	[4.3.4] Processed Rubber and Sheet smoked	Rubber Processed and Sheet Smoked	Bangladesh Forest Industry Development Corporation (BFIDC)	Annual Report of BFIDC; Decisions of the Board of Directors and Annual Report of BFIDC	
46	[4.3.5] Finished rubber produced	Final stage of rubber after processing.	Bangladesh Forest Industry Development Corporation (BFIDC)	Annual Report of BFIDC; Decisions of the Board of Directors and Annual Report of BFIDC	
47	[4.3.6] Sale on Local & International Market	Revenue income depends on sale upon local and international market. Quantity 2700 M.T	Bangladesh Forest Industry Development Corporation (BFIDC)	Annual Report of BFIDC; Decisions of the Board of Directors and Annual Report of BFIDC	
48	[4.4.1] Sale of furniture/wooden commodities	Various Furniture, Door-Windows, Danes etc are produced as per demand and specification of the buyer and supply.	Bangladesh Forest Industry Development Corporation (BFIDC)	Annual Report of BFIDC; Decisions of the Board of Directors and Annual Report of BFIDC	
49	[5.1.1] Forests/ floristic area/ ecosystem/ districts covered under systematic floristic survey	Floristics (from "flora") is a subdomain of botany and biogeography that studies distribution and relationships of plant species over geographic areas. An ecosystem is a complex set of relationships among the living resources, habitats and residence of an area. These surveys are conducted for assessing of plant	Annual Report of Bangladesh National Herbarium	Annual Report of Bangladesh National Herbarium	Surveyed forests/ floristic area/ ecosystem/ district

Section 4:

Description of Performance Indicators, Implementing Department/Agencies and Measurement Methodology

Sl.No	Performance Indicators	Description	Implementing Department/Agencies	Measurement and Source of Data	General Comments
49	[5.1.1] Forests/ floristic area/ ecosystem/ districts covered under systematic floristic survey	diversity of the country.	Annual Report of Bangladesh National Herbarium	Annual Report of Bangladesh National Herbarium	Surveyed forests/ floristic area/ ecosystem/ district
50	[5.1.2] Fertile plant specimens collected by BNH staff	Fertile plant specimen means the specimen with flowers/ fruits/ spores. BNH staff collect fertile plant species for preservation at herbarium cupboard.	Bangladesh National Herbarium (BNH)	Annual Report of Bangladesh National Herbarium; Field Note Book, BNH register & Annual report	Mandatory work of BNH
51	[5.2.1] Scientifically processed herbarium sheets of plant specimens with labelling & attachment accession number	A herbarium sheet is the dried and pressed plant specimen mounted on a stiff white board paper and properly labeled with associated data, which is preserved for future reference.	Bangladesh National Herbarium	Annual Report of Bangladesh National Herbarium; BNH register & Annual report, Bangladesh National Herbarium, GoB	
52	[5.2.2] Computerized database of herbarium specimens	A program has been undertaken to computerize all information attached on the label of each herbarium specimen to make it easily available to the users of BNH	Bangladesh National Herbarium	Annual Report of Bangladesh National Herbarium; BNH computer Database, Annual report	Part of digital herbarium setup
53	[5.2.3] Herbarium specimens Cleaned/ treated from insects/fungi infestation	Cleaning and chemical treatment of herbarium sheets is a routine work of BNH curatorial work to prevent them from insect/fungi infestation and other damage.	Bangladesh National Herbarium	Annual Report of Bangladesh National Herbarium; BNH record book and miscellaneous report	Routine work

Section 4:

Description of Performance Indicators, Implementing Department/Agencies and Measurement Methodology

Sl.No	Performance Indicators	Description	Implementing Department/Agencies	Measurement and Source of Data	General Comments
54	[5.3.1] Plant specimens identified/classified through taxonomic research	Taxonomy is a branch of botany concerned with the types, numbers, and distribution of plant species in a particular area.	Bangladesh National Herbarium	Annual Report of Bangladesh National Herbarium; BNH register, labeled herbarium sheet	Mandatory work of BNH
55	[5.3.2] Endangered plant species identified according to IUCN Red List Criteria	The IUCN Red List of Threatened Species is the world's most comprehensive inventory of the global conservation status of biological species. The International Union for the Conservation of Nature is the world's main authority on the conservation status of species. The IUCN Red List is set upon precise criteria to evaluate the extinction risk of thousands of species and subspecies. BNH uses that guideline to assess the threatened status of Bangladeshi plant species.	Bangladesh National Herbarium	Annual Report of Bangladesh National Herbarium; Publications of BNH	Base line work for national plant conservation program
56	[5.3.3] "Flora of Bangladesh series" published	Flora is the plant life occurring in a particular region or time, generally the naturally occurring or indigenous/native plant life. It can be documented in a publication also known as a "Flora". BNH has been publishing Bangladeshi plant families in the form of "Flora of Bangladesh" series.	Bangladesh National Herbarium	Annual Report of Bangladesh National Herbarium; BNH website, Store register, Library	Research output of BNH

Section 4:

Description of Performance Indicators, Implementing Department/Agencies and Measurement Methodology

Sl.No	Performance Indicators	Description	Implementing Department/Agencies	Measurement and Source of Data	General Comments
57	[5.3.4] Journals titled "Bulletin of the Bangladesh National Herbarium published	Floristic research articles of BNH scientists are usually published in scientific journals. 'Bulletin of the Bangladesh National Herbarium' is the only journal published by BNH.	Bangladesh National Herbarium	Annual Report of Bangladesh National Herbarium; BNH website, Store register, Library	Research output of BNH
58	[6.1.1] Trustee Board meeting arranged	BCCT and its functions are governed by a 17-member Trustee Board. It comprises Honorable Minister, Ministry of Environment and Forests as the Chair and 16 (sixteen) other members including 9 (nine) ministers/state ministers, Cabinet Secretary, Governor of Bangladesh Bank, Finance Secretary, Member of Planning Commission and two experts appointed by the Government. The Secretary, Ministry of Environment and Forests, is its Member-Secretary. According to Trust Act, trustee board meeting should be arranging minimum 3 months interval	Bangladesh Climate Change Trust	Annual report of BCCT; BCCT Website, Meeting minutes, Project profile	
59	[6.2.1] Technical Committee meeting arranged	To assist the Trustee Board, there is a Technical Committee headed by the Secretary, Ministry of Environment and Forests. It comprises thirteen members including experts/representatives from the Planning Commission, Department of	Bangladesh Climate Change Trust	BCCT Website, Meeting minutes, Project profile & Annual report of BCCT	

Section 4:

Description of Performance Indicators, Implementing Department/Agencies and Measurement Methodology

Sl.No	Performance Indicators	Description	Implementing Department/Agencies	Measurement and Source of Data	General Comments
59	[6.2.1] Technical Committee meeting arranged	Environment, Department of Forest, Centre for Environmental and Geographic Information Services (CEGIS) and social organizations/NGOs working on climate change. The technical committee reviews the proposal and submit its recommendations to the Trustee Board for the final decision	Bangladesh Climate Change Trust	BCCT Website, Meeting minutes, Project profile & Annual report of BCCT	
60	[6.3.1] Annual allocation approved for project financing	According to trust Act 2009, 66% of allocated money should be used for taking projects.	The project proposal is prepared by the executing agencies following the prescribed format and sent to BCCT through the administrative ministry	BCCT Website, Meeting minutes, Project profile, Annual report of BCCT	
61	[6.4.1] Annual allocation deposited	According to trust Act 2009, rest 34% amount should be deposited as FDR. Projects might be taken on the interest of FDR Value.	34% of the allocated money are depositing as FDR in the nominated bank.	Concern Bank Documents	
62	[6.5.1] Area of Coastal land identified.	Area of coastal land suitable for plantation is identified	Bangladesh Forest Department (BFD)	BFD record	Suitability of land is necessary for successful plantation.

Section 4:

Description of Performance Indicators, Implementing Department/Agencies and Measurement Methodology

Sl.No	Performance Indicators	Description	Implementing Department/Agencies	Measurement and Source of Data	General Comments
63	[6.6.1] Area of Plantation implemented.	Afforestation is conducted on newly accreted coastal area for stabilization of the land	Bangladesh Forest Department (BFD)	BFD records	Coastal plantation is useful for accelerating the process of land accretion.
64	[6.7.1] Area of coastal plantation reserved	Planted area of the coast declared reserved under section 20 of Forest Act 1927 to mitigate the impact of climate change	Forest Department and Deputy Commissioner of the concerned District.	Gazette notification, GoB	Reservation is required for establishment of green belt across coast.
65	[6.8.1] Climate friendly technology transferred	To facilitated transfer climate friendly technology	Department of Environment (DoE)	Database of DoE	
66	[6.9.1] Research/study/guideline conduct/preparation	Conduct Climate change related research/study/guideline	Department of Environment (DoE)	Database of DoE	
67	[6.10.1] Field visit conducted	There is a Monitoring and Evaluation Branch in BCCT which is headed by Director (Monitoring & Evaluation). This branch sends inspection team for field visits.	There are 4 no's monitoring team in BCCT to conduct field visit.	Annual report of BCCT, Monitoring report.	Newly introduced in 2013 after establishment of BCCT

Section 5 :
Specific Performance Requirements from other Ministries/Divisions

Organisation Type	Organisation Name	Relevant Performance Indicator	What is your requirement from this organisation	Justification for this requirement	Requirement from this Organisation	What happens if your requirement is not met
-------------------	-------------------	--------------------------------	---	------------------------------------	------------------------------------	---

Section 6: Outcome of Ministry/Division

Outcome/Impact	Jointly responsible for influencing this outcome / impact with the following organisation (s) / division (s) / ministry(ies)	Performance Indicator (s)	Unit	Actual FY 12-13	Actual FY 13-14	Target FY 14-15	Projection FY 15-16	Projection FY 16-17
1 Increased Forest Coverage	Bangladesh Forest Department, Ministry of Finance, and Relevant Public and Private agencies	Plantation and Natural regeneration together covering the land area.	% of Country	13.20	13.30	13.40	13.50	13.60
2 Coverage of the use of advanced technology in brick fields	Department of Environment (DoE) and Ministry of Environment and Forests (MoEF), Ministry of Finance/Industries	Conversion coverage from Traditional Brick Kiln to Improve Technology Brick Kiln	%	47.41	52	60	70	80
3 Pollution control	DoE, MoEF, Ministry of Industries/Commerce/Water Resources/ Finance, Local Government Division	Effluent Treatment Plant (ETP) coverage to control Industrial Pollution	%	68	69	72	76	80
4 Decreasing the pressure on valuable timber	BFRI, FD, BFIDC, MoEF, Ministry of Finance	New products developed from bamboo composites	Number	4	4	8	10	12
5 Revenue earning for government from rubber sector	Bangladesh Forest Industries Development Corporation (BFIDC), Ministry of Agriculture/ Finance/National board of Revenue (NBR)	Sale in local market and export of rubber (Net profit)	Lakh Taka	400.30	635.79	500.00	450.00	400.00
6 Generating updated floristic information for sustainable management of biodiversity	Bangladesh National Herbarium (BNH), Forest Department & Department of Environment, BFRI, BFIDC	Surveyed forests/ floristic area/ ecosystem/ district	Number			1	1	1
7 Increasing adaptive capacity of climate vulnerable communities	Bangladesh Climate Change Trust	Annual allocation approved for project financing	% Annual Allocation for project	66%	66%	66%	66%	66%

Whereas,

I, the Secretary, Ministry of Environment and Forests representing the Minister, Ministry of Environment and Forests , Government of the People's Republic of Bangladesh commit to the Cabinet Secretary, Cabinet Division, representing the Prime Minister, Government of the People's Republic of Bangladesh to deliver the results described in this agreement.

I, the Cabinet Secretary, Cabinet Division, on behalf of the Prime Minister, Government of the People's Republic of Bangladesh, commit to the Secretary, Ministry of Environment and Forests to provide necessary support for delivery of the results described in this agreement.

Signed,



Secretary
Ministry of Environment and Forests

09.03.15

Date



Cabinet Secretary
Cabinet Division

09/3/15

Date

Annex-1

Acronyms

Sl.	Acronym	Description
1	ADP	Annual Development Programme
2	ATP	Air Treatment Plant
3	BCCSAP, 2009	Bangladesh Climate Change Strategy and Action Plan, 2009
4	BCCT	Bangladesh Climate Change Trust
5	BFD	Bangladesh Forest Department
6	BFRI	Bangladesh Forest Research Institute
7	BNH	Bangladesh National Herbarium
8	CCTF	Climate Change Trust Fund
9	DoE	Department of Environment

No	Acronym	Ecologically Critical Area
11	ETP	Effluent Treatment Plant
12	FDR	Fixed Deposit
13	G F	Grant Financing
14	GoB	Government of Bangladesh
15	IMED	Implementation Monitoring and Evaluation Division
16	IUCN	International Union for Conservation of Nature
17	NBR	National Board of Revenue
18	NTRP	National Tiger Recovery Plan
19	ODP	Ozone Depleting Potential
20	ODS	Ozone Depleting Substances
21	PA	Protected Area
22	PCR	Project Completion Report

Annual Performance Agreement (APA) for Ministry of Environment and Forests (2014-2015)		
23	REDD	Reducing Emission from deforestation and Degradation of forests
24	UNEP	United Nations Environment Programme