

Grant No. 34
137 - Local Government Division
Medium Term Expenditure

(Taka in Thousands)

Description	Budget 2023-24	Projection	
		2024-25	2025-26
Operating Expenditure	6201,00,00	6821,10,00	7503,21,00
Development Expenditure	40502,92,00	44553,21,00	49008,53,00
Total	46703,92,00	51374,31,00	56511,74,00
Recurrent	8887,49,06	8443,22,62	10887,53,66
Capital	35033,19,94	42930,08,38	45623,20,34
Financial Asset	2783,23,00	1,00,00	1,00,00
Liability	0	0	0
Total	46703,92,00	51374,31,00	56511,74,00

1.0 Mission Statement and Major Functions**1.1 Mission Statement**

Improving the standard of living of the people by strengthening local government systems, developing climate resilient rural and urban infrastructure and implement activities for socio-economic development.

1.2 Major Functions

- 1.2.1 Matters relating to the Local Government including the Local Government institutions;
- 1.2.2 Development, maintenance and management of Upazilla, Union and Village roads including the roads of towns and municipal areas and bridges/culverts;
- 1.2.3 Development, maintenance and management of growth centers and hats-bazaars connected by Upazilla, union and village roads;
- 1.2.4 Development of safe drinking water supply and sanitation system;
- 1.2.5 Financing, inspection, monitoring and evaluation of local government institutions and departments established for the running of local government and local administration;
- 1.2.6 Development, maintenance and management of small-scale water resources infrastructures up to the limit as determined by the government.
- 1.2.7 Administration of Local Government Engineering Department, Department of Public Health Engineering, Water Supply and Sewerage Authorities, Office of the Registrar General, Birth and Death registration and National Institute of Local Government
- 1.2.8 Enactment of all laws, promulgation of rules and policies on subjects allotted to Local Government Division.

2.0 Medium Term Strategic Objectives and Activities

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
1. Good governance at the local level	<ul style="list-style-type: none"> Impart training to elected public representatives and concerned officers and staff 	<ul style="list-style-type: none"> Secretariat] [National Institute of Local Government (NILG)
	<ul style="list-style-type: none"> Research Survey 	<ul style="list-style-type: none"> NILG
	<ul style="list-style-type: none"> Construction of Union Parishad complexes Construction of Upazilla Parishad complexes 	<ul style="list-style-type: none"> Local Government Engineering Department (LGED)
2. Development of rural Infrastructure	<ul style="list-style-type: none"> Construction, reconstruction and maintenance of Upazilla, union and village roads Construction and maintenance of Upazilla, union and village bridges-culverts Construction of rural Hat-Bazars, Infrastructure and Growth Centers Construction of women corners in the Bazars Construction of cyclone-flood shelters 	<ul style="list-style-type: none"> LGED
3. Socio-economic development of women	<ul style="list-style-type: none"> Creation of employment opportunities for rural women 	<ul style="list-style-type: none"> LGED
4. Facilities development for the people in rural and urban areas	<ul style="list-style-type: none"> Construction, reconstruction and maintenance of roads, footpath, drain, bus-truck terminal and parking in urban areas 	<ul style="list-style-type: none"> LGED
	<ul style="list-style-type: none"> Construction of safe water sources in urban areas Construction of safe water sources in rural areas Water supply through pipe lines in rural areas Construction and maintenance of community sanitary latrines Improvement of sanitation system in rural and urban areas 	<ul style="list-style-type: none"> Department of Public Health Engineering (DPHE)
	<ul style="list-style-type: none"> Water supply through pipe lines in urban areas 	<ul style="list-style-type: none"> Sylhet City Corporation Barisal City Corporation Comilla City Corporation Mymensingh City Corporation Rangpur City Corporation Gazipur City Corporation Narayanganj City Corporation Dhaka WASA Chattogram WASA

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
		<ul style="list-style-type: none"> • Khulna WASA • Rajshahi WASA
	<ul style="list-style-type: none"> • Test the quality of water at sources and monitor as well as observe on a regular basis 	<ul style="list-style-type: none"> • DPHE • Dhaka WASA • Chattogram WASA • Khulna WASA • Rajshahi WASA
	<ul style="list-style-type: none"> • Improvement of sewerage system of Dhaka City 	<ul style="list-style-type: none"> • Dhaka WASA)
	<ul style="list-style-type: none"> • Collection and disposal of organic and inorganic waste of households 	<ul style="list-style-type: none"> • Dhaka South City Corporation • Dhaka North City Corporation • Chattogram City Corporation • Narayanganj City Corporation • Khulna City Corporation • Rajshahi City Corporation
	<ul style="list-style-type: none"> • Construction, reconstruction and maintenance of roads, footpath, drain, bus-truck terminal and parking and construction and maintenance of secondary transfer station in city areas 	<ul style="list-style-type: none"> • City Corporations (All)
	<ul style="list-style-type: none"> • Hospital waste collection and management 	<ul style="list-style-type: none"> • Dhaka South City Corporation • Dhaka North City Corporation
	<ul style="list-style-type: none"> • Construction of ward office/ward office community center, public hall complex, academic building and development of religious cremation system 	<ul style="list-style-type: none"> • Khulna City Corporation
	<ul style="list-style-type: none"> • Culvert Construction 	<ul style="list-style-type: none"> • Sylhet City Corporation
	<ul style="list-style-type: none"> • Training of DDLG, UNO, Assistant Programmer, UP chairman, UP Secretaries regarding birth registration • Providing technical support for birth registration • Arranging workshop/seminar to increase awareness about birth and death registration • Increasing rate of online birth registration • Increasing rate of online death registration 	<ul style="list-style-type: none"> • Office of the Registrar General, Birth and Death registration

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
5. Use, expansion and equitable distribution of small-scale water resources	<ul style="list-style-type: none"> • Canal digging and re-digging for water discharge and irrigation • Construction and maintenance of regulators, cross dams and dams for flood management 	<ul style="list-style-type: none"> • LGED

3.0 Poverty, Gender and Climate Change Reporting

3.1 Impact of Medium Term Strategic Objectives on Poverty Reduction, Women's Advancement and Climate Change

3.1.1 Good governance at the local level

Impact on Poverty Reduction: With the aim of establishing good governance at the local level, trainings to be provided to 18527 elected representatives and employees to enhance their capacities in implementing the services provided through them. Creation of new employment opportunities for poor people through the construction of 30 Union Parishad complexes/buildings and 50 Upazilla Parishad Complexes will have a positive impact on the employment and poverty situation.

Impact on Women's Advancement: Training will be arranged for 6175 women representatives to enhance their efficiency and awareness. Incentives and priority will be given to women to encourage their participation in the development activities of different projects that would contribute to women's advancement.

Impact on Climate Change Adaptation and Mitigation: For strengthening good governance at the local level, peoples' representatives and employees will be provided training on climate change related activities. This will enable them to motivate people to take shelters during disasters and they will ultimately gather knowledge regarding environment and adaptation.

3.1.2 Development of rural economy

Impact on Poverty Reduction: The construction, rehabilitation and maintenance of Upazilla, Union and village roads and bridges/culverts as well as plantation will be implemented by LGED under rural infrastructure development projects. It is expected that this will generate employment opportunities to the tune of about 11.20 crore person-days for the poor each year. Growth oriented infrastructure development e.g. construction of 140 growth centers/rural hat-bazaars, 25 women shopping centers, 120 cyclone-flood shelters construction-reconstruction would be given priority and it is expected that this would lead to 23.25 lakh person-days of employment. The investment prospects will be created for small entrepreneur and traders and for women traders. Construction of cyclone/flood shelters will increase the security of life and property.

Impact on Women's Advancement: Employment of women workers in appropriate fields for rural economic development will create employment opportunities for women workers and increase their importance in the labor market. As a result of increasing the income of these women workers, their social and family status will increase. Active participation of women in forestry committees will increase their decision-making power and increase employment opportunities. Apart from this, the road maintenance activities will create employment opportunities for about 2.00 crore man-days of women workers every year. Cyclone-flood shelters will be constructed in a women-friendly manner. As almost all projects are obliged to create a women-friendly environment including toilets for women at the construction sites, that will boost up the working spirit of women the field of work for women will increase.

Impact on Climate Change Adaptation and Mitigation: By developing quality rural infrastructure with climate proofing, it will be possible to provide enhanced security of infrastructure during natural calamities. Construction of freely accessible and well-equipped shelters will ensure safety of public and livestock during disasters, thereby reducing loss of life. As many as 9,520 poor will be provided training on adaptation to climate change and disaster management through projects.

3.1.3 Socio-economic development of women

Impact on Poverty Reduction: 2.0 lakh person days' work will be generated through 88,920 km. rural road maintenance (earth work), 1.10 lakh tree plantation in rural road and their care, construction of earthen roads and other activities of physical infrastructure maintenance through Labor Contract Society (LCS) which will contribute to poverty reduction.

Impact on Women's Advancement: Female workers will be given priority for employment on projects related to road maintenance, tree plantation and care and earthen road construction. It is expected that employment opportunities will be generated for approximately 44,460 lakh women. As a result, their participation in the labor market and other income generating activities will be increased. Their socio-economic status will be improved with the increase of their income.

Impact on Climate Change Adaptation and Mitigation: The entire climate resilient rural infrastructure project will be implemented by the organized group (LCS) composed of poor women. They will be provided with relevant training on project implementation and self-employment. As a result, they will be able to adjust climate adaptation

3.1.4 Facilities development for people in rural and urban areas

Impact on Poverty Reduction: Employment opportunities will be created through implementation of projects that would ensure safe water supply and sanitation facilities. The provision of safe water and sanitation facilities free of cost or at a low cost will enhance access to public services and their health condition will be better and ultimately work efficiency will increase. Thus, diseases will be decreased and health related expenditure will be reduced and it will have a positive impact on poverty reduction.

Impact on Women's Advancement: Through the distribution of safe water sources and sanitary latrines for free or at a minimum cost, about 45 lakh women will have access to safe water sources and sanitation facilities. Women will be provided training on repair and maintenance of water sources and they will be selected as caretaker. For this women will get the opportunity to work for protecting government properties and this will improve their socio-economic status. Ensuring the quality of water will enhance access to safe drinking water for women who will be safe from the vulnerability from arsenic and water-borne diseases.

Impact on Climate Change Adaptation and Mitigation: To reduce the risks associated with climate change, tube-wells on elevated platforms are being sunk and raised and floating latrines being constructed in rural haor areas. In coastal areas, after natural disasters, safe drinking water is distributed via mobile water treatment plants. Furthermore, 32 reverse osmosis plants have been set up for using in disaster period. To reduce the negative impacts on the environment and climate, sustainable sanitation system will be put in place.

3.1.5 Development, expansion and proper distribution of small-scale water resources

Impact on Poverty Reduction: Involvement of poor people in their access to irrigation water and other common resources for example widening irrigation and fisheries areas through development of small scale water infrastructure in 50,709 hectares of land will ensure opportunity to avail public services. This will also generate more employment for them and help reducing poverty.

Impact on Women's Advancement: Inclusion of women in the Water Management Somobay Samity (co-operative society) will ensure their participation in decision-making and improve their social status. The provision of micro-credits to about 7400 women through the above-mentioned societies will create self-employment opportunity and increase self-sufficiency. Poor women will get added financial benefit for implementing these activities

Impact on Climate Change Adaptation and Mitigation: Projects for small irrigation infrastructure are being formulated considering the risks posed by climate change. As a result, the civil works will be increased by 10-25%.

3.2 Poverty Reduction, Women's Advancement and Climate Change Related Spending

(Taka in Thousand)

Description	Budget 2023-24	Projection	
		2024-25	2025-26
Poverty Reduction	35710,64,95	42927,73,65	47773,90,60
Women's Advancement	20826,56,20	20173,93,09	24291,96,56
Climate Change	7470,27,00	8217,29,70	9039,02,67

4.1 Priority Spending Areas/Programmes

Priority Spending Areas/Programmes	Related Strategic Objectives
<p>1. Strengthening local government institutions and providing them with necessary assistance</p> <p>Establishing good governance and accountability in local government institutions will ensure access to public services for the local people. It is hence the first priority area.</p>	<ul style="list-style-type: none"> • Good governance at the local level
<p>2. Safe water supply and sanitation facilities for all</p> <p>Supply of safe water and sanitation facilities contribute to reduce water-borne diseases and prevention of contagion. As a result, the incidents of diseases and premature deaths will be reduced and people's productivity will be increased. Therefore, it has been given the second priority.</p>	<ul style="list-style-type: none"> • Facilities development for the people in rural and urban areas
<p>3. Development of rural economy and the development and management of small-scale water resources</p> <p>With the development of roads and other infrastructure, the national transport system will be faster, improved and easier. The development of small-scale water resources will reduce the loss of harvest during natural disasters including floods and droughts and will enhance irrigation facilities. This will contribute to poverty alleviation and it has been given third priority.</p>	<ul style="list-style-type: none"> • Development of rural infrastructure • Socio-economic development of women • Use, expansion and equitable distribution of small-scale water resources
<p>4. Expansion of civic amenities for citizens</p> <p>For the expansion of civic amenities, facilities like health, education, electricity, ICT will be available to the underprivileged. This will contribute to the improvement of the living standard of the rural people. That's why it has been given fourth priority.</p>	<ul style="list-style-type: none"> • Facilities development for the people in rural and urban areas

4.2 Medium Term Expenditure Estimates and Projection (2023-24 to 2025-26)

4.2.1 Expenditure by Department/Agencies/Institutional Units

(Taka in Thousands)

Description	Budget	Revised	Budget 2023-24	Projection	
	2022-23			2024-25	2025-26
Secretariat, Local Government Division	17121,31,00	16802,20,90	17083,77,00	21470,55,00	27776,38,00
Offices of the Divisional Director, Local Government	17,40,00	9,11,28	10,25,00	12,00,00	14,00,00
Offices of the Deputy Director, Local Government	27,38,00	26,56,43	30,00,00	32,28,00	34,70,00
Circle Offices (Development), Local Government	22,00	19,48	25,00	27,00	30,00
Head Office, Local Government Engineering Department	15784,29,97	20005,79,25	20147,04,15	20215,31,67	19800,80,84
Office of the Additional Chief Engineer Divisional Offices	11,51,94	10,96,61	14,65,06	16,06,25	16,93,01
Regional Offices, Local Government Engineering Department	28,60,75	27,37,82	29,53,91	33,03,34	39,15,18
Offices of the Executive Engineer, Local Government Engineering Department	3268,10,99	3250,92,97	3478,10,53	3826,10,90	4228,14,30

Description	Budget	Revised	Budget 2023-24	Projection	
	2022-23			2024-25	2025-26
Offices of the Upazila Engineer, Local Government Engineering Department	492,58,35	468,92,54	571,97,35	572,86,84	590,74,67
Head Office, Department of Public Health Engineering	4495,31,45	4133,84,79	4835,90,00	4656,87,00	3424,37,00
Office of the Superintending Engineer, Department of Public Health Engineerings	24,79,31	21,56,16	22,73,00	24,55,00	26,52,00
Office of the Executive Engineer, Department of Public Health Engineerings	132,39,21	139,93,14	144,26,00	155,81,00	168,27,00
Offices of the Assistant Engineer, Department of Public Health Engineering	256,84,77	252,28,97	278,43,00	300,71,00	324,77,00
Offices of the Senior Chemist, Department of Public Health Engineering	9,55,26	9,15,56	9,98,00	10,78,00	11,65,00
Office of the Registrar Genarel, Birth & Death Registration	37,47,00	40,87,55	47,04,00	47,10,00	55,00,00
Grand Total :	41707,80,00	45199,73,45	46703,92,00	51374,31,00	56511,74,00

4.2.2 Expenditure by Economic Group Wise

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget 2023-24	Projection	
		2022-23			2024-25	2025-26
	Recurrent Expenditure					
3111	Wages and salaries in cash	1195,16,37	1038,91,91	1171,45,92	1192,29,26	1225,78,06
3211	Administrative expenses	529,56,96	423,97,43	409,16,58	365,27,26	234,21,18
3221	Fees, charges and commissions	27,36,77	35,44,57	48,87,39	47,78,81	35,64,60
3231	Training	120,03,67	132,85,30	129,38,38	60,01,02	18,16,34
3243	Petrol, oil and lubricants	53,87,08	55,40,75	57,01,40	47,36,87	39,62,54
3244	Travel and Transfer	45,14,35	36,85,88	44,25,68	41,62,76	43,01,04
3251	Agriculture supplies	0	80,70	57,17	0	0
3252	Medical and surgical supplies	4,50	1,85,47	3,40,25	0	0
3253	Public order and safety supplies	2,42,20	1,85,65	6,22,70	16,09,33	18,27,53
3255	Printing and stationery	83,79,78	100,24,53	82,25,84	90,92,70	82,81,89
3256	General supplies and materials	18,20,90	12,68,83	12,91,66	9,47,12	10,09,28
3257	Professional services, honorariums and special expenses	1015,06,80	1185,38,00	1113,78,56	713,40,78	247,99,51
3258	Repairs and maintenance	3594,81,23	3485,28,07	3784,70,81	4251,80,27	4026,57,58
3631	Current grants	1118,48,80	1149,04,70	1182,05,60	1321,00,00	1428,00,00
3632	Capital grants	40,98,40	1,38,25	40,41,40	64,00,00	66,00,00
3721	Social assistance benefits in cash	7,00,00	5,00,00	0	0	0
3821	Current transfers not elsewhere classified	5,72,39	5,74,28	6,33,07	6,96,43	7,87,81
3823	Current transfers for projects	1133,42,00	812,93,00	737,09,00	210,00,00	3385,07,00
3911	Reserve	45,09,98	13,40,64	57,57,65	5,20,01	18,39,30
	Total : - Recurrent Expenditure	9036,22,18	8499,07,96	8887,49,06	8443,22,62	10887,53,66
	Capital Expenditure					
4111	Buildings and structures	24228,73,84	29704,28,70	30046,74,54	31088,29,81	28104,98,38
4112	Machinery and equipment	907,30,77	832,60,93	902,28,38	325,91,12	187,70,31
4113	Other fixed assets	9,00,82	6,99,12	18,66,07	25,59,04	2,09,70
4114	Weapons systems	23,46,00	50,14,85	45,00	1,00	1,00
4141	Land	2437,12,39	1730,78,06	1134,29,45	1114,60,90	352,27,00
4143	Other naturally occurring assets	0	19,83	5,00	0	0
4211	Capital expenditure for project	4137,99,00	1388,69,00	2008,20,00	5134,06,00	3850,90,00
4911	Reserve	927,45,00	40,00,00	922,51,50	5241,60,51	13125,23,95
	Total : - Capital Expenditure	32671,07,82	33753,70,49	35033,19,94	42930,08,38	45623,20,34

Economic Group	Description	Budget	Revised	Budget	Projection	
		2022-23		2023-24	2024-25	2025-26
	Assets					
7215	Loans	50,00	2946,95,00	2783,23,00	1,00,00	1,00,00
	Total : - Assets	50,00	2946,95,00	2783,23,00	1,00,00	1,00,00
	Grand Total :	41707,80,00	45199,73,45	46703,92,00	51374,31,00	56511,74,00

5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2021-22		2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8	9	10
1. Safe water supply coverage	4	% (percentage of coverage)	50	64	57	69	73	79	81
2. Sanitation coverage (basic sanitation)		percentage of coverage	67	41	70	43	45	57	59
3. Coverage of Rural road development (total road network)	2	% (3.389 lakh k.m.)	38.50	38.02	38.75	39.41	40.85	42.34	42.35
4. Coverage of Rural road Repair (rural road network)	2	% (1.46 thousand k.m)	16.50	48.00	17.00	40.00	42.00	44.00	45
5. Employment creation	3	Lakh Person days (Share of women employment)	1750 (41.25)	890 (41.25)	1775 (41.35)	900 (41.35)	930 (41.90)	950 (42.00)	940 (41.50)

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

6.1 Secretariat

6.1.1 Recent Achievements: To strengthen the local government system and good governance, and to ensure transparency and accountability, Union Parishad Act and Zilla Parishad Act have been amended. Honorarium of the local government representatives has been increased. The election of chairman and members of 61 Zilla Parishad was held and oath taking has been performed. Furthermore, election in 9 city corporations were held and oath taking have been done. In addition, to improve the performance of the Zilla Parishad, Pourashava and Zilla Parishad necessary rules have been formulated. Training has also been provided to 1,07,683 elected representatives from different level of local government institutions. Rate of birth and death registration has been notably increased.

6.1.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22		2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8	9	10	11
1. Training to public representatives and officials	Trainees	1	Thousand persons (Male)	1.3	1.3	1.3	1.3	1.3	1.14	1.15
			Thousand persons (Female)	0.20	0.20	0.21	0.21	0.21	0.22	0.23

6.1.3 Institutional Unit, Schemes and Project-wise Medium Term Expenditure Estimates

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1370101 - Secretariat, Local Government Division	1	33,36,44	75,36,00	72,77,65	93,54,00	111,56,00	123,54,00
1370201 - Offices of the Divisional Director, Local Government	1	4,45,07	17,40,00	9,11,28	10,25,00	12,00,00	14,00,00
1370202 - Offices of the Deputy Director, Local Government	1	10,75,50	27,38,00	26,56,43	30,00,00	32,28,00	34,70,00
1370203 - Circle Offices (Development), Local Government	1	13,55	22,00	19,48	25,00	27,00	30,00
Total : General Activity		48,70,56	120,36,00	108,64,84	134,04,00	156,11,00	172,54,00
Special Activity							
120000801 - Loans to Government Employees		0	50,00	0	1,00,00	1,00,00	1,00,00
120001308 - Village Police	1	264,61,88	285,00,00	285,00,00	290,00,00	300,00,00	320,00,00
127004201 - Commonwealth Local Government Forum	1	0	50,00	50,00	60,00	60,00	65,00
Total : Special Activity		264,61,88	286,00,00	285,50,00	291,60,00	301,60,00	321,65,00
Support Activity							
135012400 - Anjuman Mufidul Islam		50,00	2,00,00	2,00,00	2,00,00	3,00,00	3,50,00
Total : Support Activity		50,00	2,00,00	2,00,00	2,00,00	3,00,00	3,50,00
Transfer to Local Governments							
141000000 - City Corporations	1	31,75,00	33,00,00	35,00,00	35,00,00	30,00,00	28,00,00
144000000 - Zila Parishad	1	1,17,00	1,50,00	1,50,00	1,60,00	5,00,00	6,00,00
145050000 - Municipality	1	24,82,13	37,00,00	37,00,00	41,00,00	60,00,00	65,00,00
146000000 - Upazila Parishad	1	73,47,97	130,00,00	91,75,00	140,00,00	180,00,00	195,00,00
147000000 - Union Parishad	1	492,63,45	577,00,00	577,00,00	630,00,00	715,00,00	786,50,00
Total : Transfer to Local Governments		623,85,55	778,50,00	742,25,00	847,60,00	990,00,00	1080,50,00
Total : Operating Activities		937,67,99	1186,86,00	1138,39,84	1275,24,00	1450,71,00	1578,19,00
Development Activities							
Annual Development Program							
221000137 - Reserve for unapproved project Local Government Division	1	0	898,45,00	0	921,57,00	5226,60,51	13125,23,00
221000400 - Block allocation for development assistance to Upazilas	1	542,56,70	650,00,00	650,00,00	700,00,00	850,00,00	950,00,00
221000500 - Block allocation for development assistance to Pourashavas	1	380,70,45	400,00,00	400,00,00	400,00,00	700,00,00	900,00,00
221000600 - Block allocation for Zilla Parishad	1	423,63,00	500,00,00	500,00,00	500,00,00	800,00,00	900,00,00
221000700 - Union Parishad Development Assistance	1	13,87,34	750,00,00	750,00,00	800,00,00	1200,00,00	1500,00,00
221000800 - Block allocation for four City Corporations	1	339,44,16	350,00,00	350,00,00	400,00,00	600,00,00	800,00,00
223033900 - *Upazila Integrated Capacity Development project (01/08/2017-31/12/2022) Approved	1	7,00,11	13,36,00	13,36,00	0	0	0
223043100 - Technical Assistance Project for "PRABRIDDI: Local Economic Development (LED) (01/01/2021-31/12/2024).	1	0	17,04,00	17,04,00	25,39,00	9,30,00	0
223044100 - *Support for Modeling , Planning and Improving Dhaka's Food System (01/07/2018-30/06/2023)	1	0	70,19,00	70,19,00	1,00	0	0
224035300 - *Third Local Governance Project (LGSP-3) (01/01/2007 - 31/12/2022)	1	817,25,32	43,34,00	247,60,00	0	0	0
224041000 - *Upazila Governance and Development Project (UGDP) (2nd Revised) (01/12/2015-30/06/2022)	1	129,55,50	314,78,00	327,78,00	292,78,00	186,48,00	0
224229200 - *Efficient and accountable local governance (01/01/2018-31/12/2022) Approved	1	13,75,00	7,36,00	7,36,00	0	0	0

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
224251700 - Urban Primary Health Care Services Delivery Project (Phase:2) (01/04/2018-31/03/2023) Approved	1	84,48,93	367,00,00	319,75,00	310,00,00	0	0
224257000 - Local Government Initiative on Climate Change (LoGIC) Project. (01/07/2017-30/06/2023) Approved	1	47,55,00	14,17,00	48,07,00	58,33,00	60,00,00	0
224266200 - *Livelihoods Improvement of Urban Poor Communities Project (01/07/2018-30/06/2023) Approved	1	145,95,42	264,00,00	150,00,00	125,00,00	0	0
224370000 - Procurement of Equipment and Machineries from Belarus for Selected Municipalities and City Corporation (01/07/2022-30/06/2024) Approved.		0	0	0	55,00,00	0	0
Total : Annual Development Program		2945,76,93	4659,69,00	3851,15,00	4588,08,00	9632,38,51	18175,23,00
Total : Development Activities		2945,76,93	4659,69,00	3851,15,00	4588,08,00	9632,38,51	18175,23,00
Total :		3883,44,92	5846,55,00	4989,54,84	5863,32,00	11083,09,51	19753,42,00

6.2 Local Government Engineering Department (LGED)

6.2.1 Recent Achievements: During the last three years, construction, reconstruction and maintenance of 13,050 km of rural roads, and 68,500 meter of bridges/culverts of upazilla, union and village have been completed. Besides, construction of 440 growth centers/village hats/bazaars for the growth of rural business and 306 cyclone/flood shelters to protect from the natural disaster has also been completed over the same period. In addition, construction, reconstruction and maintenance of 3,085 km of roads and footpaths completed and 740 km of drain excavated. Construction/expansion of 145 Union Parishad and 154 Upazilla Complex Bhabans (buildings) also completed. Besides, 92203 persons have been provided training to enhance their skill under different projects.

6.2.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets			
				2021-22	2022-23	2023-24	2024-25	2025-26			
1	2	3	4	5	6	7	8	9	10	11	
1. Construction of Upazilla Parishad complexes	Bhaban constructed	1	Number	50	50	60	30	30	24	20	
2. Construction, re-construction and maintenance of upazilla, union and village roads	Constructed road	2	km in thousand	4.50	4.85	5.00	4.60	5.62	6.24	6.50	
	Maintained road		km in thousand	8.10	8.10	7.00	8.50	8.90	9.35	9.92	
3. Construction, re-construction and maintenance of upazilla, union and village bridges/culverts	Bridge-culvert		Meter in thousand	3.50	3.50	3.00	17.00	23.00	26.00	28.00	
4. Construction of rural hats/bazaars, Infrastructure and Growth Centers	Hat/Bazars constructed		Number		130	130	135	135	140	130	145
5. Construction of women corners in the Bazars	Bazars constructed				28	28	26	26	25	24	30
6. Construction of cyclone/flood shelters	Shelters constructed				100	100	150	105	120	120	100
7. Creation of employment for rural women	Employment	3	Person days in lakh	6.50	6.50	6.60	6.60	6.70	6.80	6.90	
8. Canal digging and re-digging for water discharge and irrigation	Canals dug	5	km	600	600	700	700	750	700	750	
9. Construction and maintenance of regulators, cross dams and dams for flood management	Dam, Regulator and cross-dam constructed and maintained		Number	120	120	100	140	105	110	115	
	Embankment		km	160	160	170	165	119	123	125	

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
10. Construction, rehabilitation and maintenance of climate adoptive city roads, footpaths, drains, street lights, bus-truck terminals, parking slots and other infrastructure	Road/Footpath constructed	4	km	1560	1560	1760	570	790	800	850
	Drains constructed			300	310	170	218	141	93	120
	Bus/Truck terminal		Number	7	7	1	1	-	1	2

6.2.3 Institutional Unit, Schemes and Project-wise Medium Term Expenditure Estimates

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1370301 - Head Office, Local Government Engineering Department	1-12	43,74,21	154,95,98	53,39,20	177,96,15	203,21,67	241,73,84
1370302 - Office of the Additional Chief Engineer Divisional Offices	1-12	8,49,67	11,51,94	10,96,61	14,65,06	16,06,25	16,93,01
1370303 - Regional Offices, Local Government Engineering Department	1-12	20,02,86	28,60,75	27,37,82	29,53,91	33,03,34	39,15,18
1370304 - Offices of the Executive Engineer, Local Government Engineering Department	1-12	2511,45,62	3268,10,99	3250,92,97	3478,10,53	3826,10,90	4228,14,30
1370305 - Offices of the Upazila Engineer, Local Government Engineering Department	1-12	398,17,75	492,58,35	468,92,54	571,97,35	572,86,84	590,74,67
Total : General Activity		2981,90,11	3955,78,01	3811,59,14	4272,23,00	4651,29,00	5116,71,00
Special Activity							
120006300 - Strengthening Household Abilities for Responding to Development Opportunities (SHOUHARDO)	1-12	14,00,00	12,64,00	0	0	0	0
120013901 - Physical Infrastructure Management Activity		0	41,57,99	37,78,05	11,00,00	12,10,00	13,31,00
Total : Special Activity		14,00,00	54,21,99	37,78,05	11,00,00	12,10,00	13,31,00
Total : Operating Activities		2995,90,11	4010,00,00	3849,37,19	4283,23,00	4663,39,00	5130,02,00
Development Activities							
Non-Annual Development Program							
213019000 - Construction of Auditorium at South Sunamgonj Upazila (Revise Unapproved)	5	43,01	3,69,00	3,69,00	0	0	0
Total : Non-Annual Development Program		43,01	3,69,00	3,69,00	0	0	0
Annual Development Program							
222011800 - Feasibility Study for Construction of Large Bridges on Upazila, Union and Village Road Project (01/11/2020-30/06/2023).	3,4	17,17	9,81,00	9,83,00	0	0	0
223035100 - National Resilience Programme (LGED Part) (01/07/2018-30/06/2023)	1-12	7,30,07	1,44,00	5,18,00	0	0	0
223041300 - My Village-My Town (01/01/2021-30/06/2023)	1-10	76,73	5,00,00	7,60,00	0	0	0
223047100 - *Climate Resilient Inclusive Smart Cities Project (CRISC) (01/02/2021-31/10/2022)		0	0	20,21,00	5,09,00	0	0
224037600 - *Rural Infrastructure Development Project of Jamalpur and Sherpur District (01/07/2016 - 30/06/2023)	3,4,5	64,43,94	70,00,00	75,00,00	1,00	0	0
224037800 - Improvement of Ghagot Lake of Gaibandha Pourashava (01/07/2016 - 30/06/2023)	9	3,99,98	9,71,00	15,76,00	0	0	0
224038200 - Establishment of Important Bridge in Rural road (01/01/2017 - 30/06/2024)	3,4,5	379,99,17	350,00,00	700,00,00	450,00,00	468,94,00	2464,43,00
224038300 - Khulna Division Rural Infrastructure Development Project (01/01/2017-30/06/2024) Approved	3,4,5	287,99,40	260,00,00	550,00,00	700,00,00	274,50,00	0
224038500 - Climate tolerant rural infrastructure projects (01/01/2017 - 30/06/2023)	3,4,7	63,57,86	60,06,00	131,31,00	0	0	0

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
224039100 - *Langalband mahastami abluion Infrastructure Development Festival (01/01/2017 - 30/06/2022)	5	10,97,73	32,91,00	32,91,00	18,20,00	0	0
224039700 - Sustainable Small Scale Water Resources Development Project (1st revised) (01/01/2017-31/12/2023)	10	45,99,26	65,00,00	100,00,00	137,25,00	50,34,00	0
224039900 - Important Rural Infrastructure Development of Patuakhali District of Patuakhali (Patuakhali and Barguna District) (01/01/2017 - 30/06/2023)	3,4,5	133,58,66	150,00,00	153,00,00	0	0	0
224045802 - Development of Important Rural Infrastructure Project (Phase-II) (2nd revised) (01/07/2017-30/06/2024)	3,4,5	71,64,24	50,00,00	50,00,00	72,34,00	0	0
224045900 - Haor Infrastructure and Livelihood Improvement Project (HILIP) (01/01/2012 - 30/06/2023) (2nd Revised)	2-3	99,52,65	44,62,00	30,96,00	16,86,00	0	0
224046000 - Rural Transport Improvement Project-2 (RTIP-2) (01/07/2012 - 30/06/2023) (3rd Revised)	3-5	465,67,65	317,72,00	360,00,00	0	0	0
224046900 - *Construction of 1490 m Long PC Girder Bridge on Panchpir Bazar-Chilmari Upazilla Head Quarter Road over the Teesta River at Sundargang Upazila under G (01/07/2013 - 30/06/2023)	4	116,61,60	180,00,00	190,00,00	230,00,00	230,00,00	0
224047300 - *Construction of Cleaners Colony of Dhaka City Corporation (01/07/2013 - 30/06/2022)	11	6,74,45	8,14,00	13,73,00	0	0	0
224048000 - *Third Urban Governance and Infrastructure Improvement (Sector) Project (UGIIP-III) (01/07/2014 - 30/06/2021)	1-12	567,38,06	185,00,00	324,47,00	0	0	0
224048200 - *Haor Flood Management and Livelihood Improvement Project (LGED Part) (01/07/2014 - 30/06/2023)	9,10	217,77,30	25,93,00	55,20,00	1,00	0	0
224048400 - Establishment of Multipurpose disaster shelter Center (01/01/2015-30/06/2023)	7	476,49,96	628,40,00	400,00,00	418,70,00	420,00,00	0
224049500 - Gopalganj District Important Rural Infrastructure Improvement Project (GDIRIIP) (01/01/2016-30/06/2024) (2nd Revised)	3-5	224,85,38	200,00,00	250,00,00	250,00,00	300,00,00	217,05,00
224050200 - *Rural Roads Improvement Project of Greater Rajshahi (Rajshahi, Noagoan, Natore and Chapaynoabgonj). (01/01/2016 - 30/06/2022)	3-5	93,04,86	28,47,00	34,00,00	76,72,00	0	0
224050300 - *Syleth Division Rural Access Road Development (01/07/2015 - 30/06/2023) (2nd Revised)	3,4,5	47,07,80	120,88,00	80,00,00	96,44,00	0	0
224050500 - * Sheikh Hasina Cultural Village Construction Project (1st Revised) (01/03/2016 - 30/06/2023) Approved	2-5	15,98,49	27,62,00	66,13,00	46,49,00	0	0
224052400 - *Construction of Large Bridge on Upazila and Union Roads. (01/02/2010 - 30/06/2023)	3-4	101,48,52	125,10,00	94,00,00	1,00	0	0
224109200 - Roopganj Jalsiri Housing link road development project (01/07/2016-30/06/2023) approved	3,4,5	27,86,79	47,65,00	44,45,00	0	0	0
224109400 - * Faridpur district's important rural infrastructure development project (01/07/2016-30/06/2021) approved	3,4,5	84,87,56	100,00,00	125,00,00	137,25,00	129,98,00	0
224117200 - * Important Rural Infrastructure Improvement Project in Sylhet Division (01/07/2017-30/06/2023) Approved	3,4,5	143,96,70	100,00,00	160,00,00	110,00,00	597,50,00	323,95,00
224117300 - Countrywide Rural Market Infrastructure Development Project. (01/07/2017-30/06/2025)	5	144,41,30	160,00,00	200,00,00	147,00,00	185,00,00	446,97,00
224131400 - Greater Cumilla District Rural Infrastructure Development Project (3rd Phase) (01/07/2017-31/12/2023)	3,4,5	119,84,28	200,00,00	300,00,00	118,65,00	120,00,00	0
224131700 - Greater Dhaka Rural Infrastructure Improvement Project-3 (01/07/2017-30/06/2024) Approved	3,4,5	163,85,64	130,00,00	196,54,00	183,00,00	175,00,00	0
224131900 - * Rural Infrastructure Development Project of Madaripur, Shariatpur&Rajbari District (RIDPMSRD) (01/10/2017-30/06/2023)	3,4,5	239,83,06	195,00,00	500,00,00	328,75,00	176,00,00	0

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
224132000 - * Important Rural Infrastructure Development Project: Barishal, Jhalokati & Pirojpur Districts (01/11/2017-30/06/2023)	3,4,5	208,25,00	200,00,00	325,00,00	78,55,00	0	0
224132100 - Improvement of Important Rural Infrastructure of Sirajgonj District Project. (01/07/2017-30/06/2024)	3,4,5	79,69,30	85,00,00	120,00,00	109,50,00	0	0
224146600 - Improvement of Ponds, Canals Across the Country Project (01/07/2017-30/06/2024) (1st Revised)	9	109,97,67	130,00,00	180,00,00	260,25,00	300,00,00	0
224147000 - Small Scale Water Resources Development Project (2nd Phase) (01/10/2017-31/12/2023) Approved	9-10	56,86,95	261,00,00	164,00,00	180,50,00	0	0
224147101 - * Rajshahi Division (Except Sirajgonj) Rural Infrastructure Development Project (RDRIDP) (01/10/2017-30/06/2023)	3,4,5	239,95,42	200,00,00	350,00,00	300,00,00	215,00,00	0
224147102 - *Greater Chattogram Infrastructure Development Project-3 (01/11/2017-30/06/2023) Approved	3,4,5	178,11,43	252,39,00	230,00,00	228,75,00	217,00,00	0
224147103 - Greater Noakhali (Noakhali, Feni & Laxmipur District) Rural Infrastructure Development Project-3 (01/10/2017-30/06/2024) Approved	3,4,5	166,99,88	160,00,00	300,00,00	350,00,00	178,00,00	0
224147104 - Rangpur Division Rural Infrastructure Improvement Project-2nd Phase	3,4,5	279,95,95	260,00,00	225,00,00	250,00,00	264,00,00	0
224147105 - *Mymensingh Region Rural Infrastructure Development Project (01/10/2017-30/06/2023)	3,4,5	399,56,56	286,53,00	411,53,00	400,00,00	335,00,00	0
224147300 - Extension of Upazila Complex Project (2nd Phase) (01/10/2017-30/06/2025)	2	141,60,35	100,00,00	329,50,00	297,00,00	190,00,00	0
224215200 - Climate Resilient Infrastructure Mainstreaming Project(01/01/2018-31/12/2023)	3-10	17,27,84	120,00,00	48,33,00	180,00,00	190,00,00	40,25,00
224215300 - * Flood and Disaster Damage Rural Road Infrastructure Development Project. (01/01/2018-30/06/2023)	3-10	319,98,51	350,00,00	390,00,00	250,00,00	368,00,00	0
224215400 - Important Urban Infrastructure Development Project (2nd Phase) (01/01/2018-31/12/2023)	3-10	893,80,95	600,00,00	650,00,00	400,00,00	370,00,00	350,00,00
224238700 - Reconstruction/Rehabilitation of Iron Bridges in the southern region of Bangladesh (IBRP) (01/07/2018-30/06/2024)	4,7-8	434,99,20	400,00,00	400,00,00	366,00,00	370,00,00	0
224242700 - Urban Infrastructure Improvement Project (UIIP) (01/07/2018-30/06/2024)	3-10	171,98,97	188,28,00	148,70,00	228,75,00	113,11,00	0
224243100 - Promoting Resilient of Vulnerable Through Access to Infrastructure, Improved Skills and Information (PROVATI3) (01/07/2018-31/12/2024)	1-12	22,76,47	146,20,00	103,80,00	110,14,00	125,00,00	105,00,00
224244600 - Kuakata Pouroshava Infrastructural Development Project (01/07/2018-30/06/2023)	11	13,59,99	2,96,00	2,96,00	0	0	0
224246100 - * Upazila Town (Non-Municipal) Master Plan Preparation and Basic Infrastructure Development Project (01/7/2018-30/06/2023)	2-4	150,13,59	130,00,00	130,00,00	350,00,00	190,00,00	0
224246200 - * Jamalpur 8 Town Infrastructure Improvement Project (JETIP) (01/0/2018 - 30/06/2023)	3-12	123,96,96	60,00,00	162,57,00	132,80,00	0	0
224246700 - Program for Supporting Rural Bridges (01/09/2018-30/08/2023)	4,8	79,89,08	1303,83,00	1103,83,00	1200,00,00	1450,00,00	0
224248400 - Project for Completion of Incomplete PC Girder Bridge over Lohalia River in Patuakhali District. (01/07/2018-31/12/2023)	4	28,23,80	19,00,00	19,00,00	87,00	0	0
224249700 - * Rural Connectivity Improvement Project (RCIP) (01/07/2018-30/06/2023)	1-10	698,52,01	1174,96,00	850,00,00	543,95,00	0	0
224253200 - * Khulna, Bagerhat and Satkhira District Rural Infrastructure Development Project (01/07/2018-30/06/2023)	3-5	119,89,38	100,00,00	300,00,00	183,00,00	192,00,00	0
224254800 - * Bangladesh: Emergency Assistance Project (LGED Part) (01/07/2018-30/06/2023)	7,11	87,97,07	20,00,00	19,50,00	60,00,00	55,00,00	0
224256900 - Jashore Region Rural Infrastructure Development Project. (01/07/2018-30/06/2024)	3,4,5	122,31,77	100,00,00	225,00,00	183,00,00	193,00,00	0

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
224257700 - Construction of Kadamrasul Bridge over the river Shitalakhya near 5no Gudaraghat of Narayanganj City Corporation (NCCKB). (01/07/2018-30/06/2025)	4	11,56,90	20,00,00	3,04,00	110,00,00	598,67,00	0
224258000 - Greater Kushtia District Rural Infrastructure Development Project (01/01/2019-31/12/2023)	3,4,5	95,98,80	90,00,00	90,00,00	147,00,00	194,00,00	167,65,00
224258900 - *Disaster Damage Rural Roads Development Project in Three Hill Districts (01/07/18-30/06/2023)	3-8	132,48,86	200,00,00	350,00,00	17,83,00	0	0
224259000 - Village Road Rehabilitation Project (01/11/2018-30/06/2024)	1-10	340,42,98	390,00,00	400,00,00	431,00,00	461,00,00	550,00,00
224259500 - Infrastructure Development of 7 (Seven) Pourashava under Cumilla District. (01/01/2019-30/06/2024) Approved	2,3	25,10,37	45,00,00	75,00,00	49,98,00	0	0
224261400 - Disaster Risk Management Enhancement Project (LGED Part). (01/10/2018-30/06/2024)	3,4,7	7,91,33	95,00,00	77,00,00	82,35,00	83,00,00	0
224261600 - Second City Region Development Project (01/01/2019-30/06/2024)	11	259,45,74	630,32,00	350,00,00	350,00,00	0	0
224262800 - *Patuakhali Pouroshava Infrastructure Development Project (01/07/2018-30/06/2023)	3,4,5	4,88,76	15,50,00	5,25,00	1,00	0	0
224263000 - * Greater Dhaka Rural Infrastructure Development Project-4 (01/09/2018-30/06/2023)	3,4,5	108,77,69	100,00,00	135,00,00	183,00,00	194,00,00	0
224265100 - Rural Infrastructure Improvement Project in South Sunamganj and Jagannathpur Upazila, Sunamganj District (2nd Phase) (01/11/2018-30/06/2023)	1-10	19,26,44	0	4,39,00	0	0	0
224275700 - * Tangail Pourashava Infrastructure Improvement Project (TPIIP) (01/07/2019-30/06/2023)	3,4,5	37,01,78	50,00,00	50,00,00	45,75,00	46,00,00	0
224275800 - Tepakhola Lake Development at Faridpur City (01/01/2019-30/06/2024)	9,11	1,52,98	20,00,00	1,70,00	50,00,00	92,00,00	0
224277800 - Construction of Connecting Road with 'Sheikh Hasina' Bridge on Mohanonda River under Chapai Nababganj Paurashava. (01/07/18-30/06/2024)	3,4,5	30,75,85	70,00,00	53,00,00	60,00,00	48,25,00	0
224280400 - LGED's Human Resources Development and Capacity Building project (01/03/19-31/12/2023)	1-12	4,44	16,00,00	6,00,00	16,00,00	8,50,00	0
224280600 - Construction of up to 100 meter bridge on Upazila, Union and Village Road (01/03/2019-30/06/2024)	4	305,52,80	340,00,00	650,00,00	350,00,00	310,00,00	0
224280700 - Construction of bridge over Feni river on Sonagazi and Mirsharai Economic Zone link road. (01/07/2018-30/06/2022)	4,8	1,38,79	48,03,00	36,00	74,00,00	82,00,00	245,00,00
224282400 - Emergency Multi-Sector Rohingya Crisis Response Project (EMCRP) (LGED Part) (01/12/2018-30/06/2024)	7,12	134,84,13	397,00,00	250,00,00	411,55,00	420,00,00	0
224300000 - *Sunamganj Pourashava Infrastructure Development Project for Improving Quality Service (SPIDIQS)	3-4	4,98,84	0	1,00	0	0	0
224300300 - *Rural Employment and road Maintenance Programme-3 (RERMP-3) (01/07/2019-30/06/2023)	3,8	412,22,12	420,00,00	413,45,00	409,18,00	0	0
224302500 - Widening and Strengthening of Important Upazila and Union Road Under Dhaka Division (01/07/2019-30/06/2025).	3-5	167,22,54	227,00,00	550,00,00	325,00,00	280,00,00	0
224303500 - *Institutionalizing Gender Equality Practices in Local Government Engineering Department.(01/10/2019-30/06/2022)	8	13,88	4,55,00	5,05,00	0	0	0
224307400 - Nine Bridge Construction Project in Brahmanbaria district (NBCPB) (01/07/2019-30/06/2025)	4	1,49,99	34,00,00	34,00,00	52,03,00	33,00,00	0
224317900 - Construction of Bridge over Dakatia River under Upazilla: Faridganj, District: Chandpur (01/07/2020-30/06/2025)	4,8	1,13,99	20,00,00	20,00,00	38,00,00	45,00,00	0
224318000 - Important Rural Infrastructure Development Project - 3 (IRIDP-3) (01/07/2020-30/06/2024)	3-8	159,91,08	450,00,00	1450,00,00	1150,00,00	1250,50,00	2380,11,00

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
224324200 - * Patiya Pourashava Infrastructure Development Project Under Chattogram Districts (01/11/2020 - 34/04/2023)	1-12	94,82	10,00,00	9,50,00	8,90,00	0	0
224325300 - Cyclone Amphan & Flood Damage Rural Infrastructure Rehabilitation Project (CAFDRIRP) (01/10/2020-31/12/2023)	3-5,7,8	48,95,54	500,00,00	750,00,00	500,00,00	535,00,00	2304,85,00
224328800 - Noakhali Pourasava Infrastructure Development Project	3-5	0	15,00,00	17,90,00	0	0	0
224332300 - Bashuhat Pourasava Infrastructure Development Project	3-5	0	12,00,00	29,51,00	0	0	0
224333100 - Western Economic Corridor & Regional Enhancement Program (WeCARE) Phase-1: Rural Connectivity, Market and Logistic Infrastructure Improvement Project (RCMLIIP) (01/10/2020-30/06/2025)	11	1,10,37	157,20,00	103,81,00	732,00,00	740,00,00	0
224335900 - * Finalization of Master plan including Infrastructure Development Under Patuakhali Pourashava Project (01/07/2021 - 30/06/2023)	1-11	0	15,96,00	15,96,00	1,00	0	0
224336000 - Infrastructure Improvement Project for 10(Ten) Pourashava under Tangail District (IIP10P) (03/01/2021-31/12/2023)	3-5	0	20,00,00	50,00,00	100,00,00	142,34,00	0
224336300 - Improvement Rural Infrastructure Development Project in Pirojpur District (01/04/2021-30/06/2025).	1-11	0	100,00,00	200,00,00	147,00,00	172,00,00	0
224338400 - Narsingdi District Rural Infrastructure Development Project (NDRIDP) (01/01/2021-31/12/2023)	3-11	0	25,00,00	75,00,00	110,00,00	145,00,00	259,16,00
224339100 - *Mithamoin Rest house Construction Project (MRCP) (01/07/2021-30/06/2023)	2	0	20,00,00	10,00,00	10,00,00	5,00,00	0
224339200 - Cumilla, Brahmanbaria & Chandpur District Important Rural Infrastructure Development Project (01/07/2021-31/12/2025).	1-11	0	150,00,00	200,00,00	400,00,00	195,00,00	1136,42,00
224339300 - *Feni Pourashava Infrastructure Development Project.	1-11	0	15,00,00	15,00,00	1,00	0	0
224345500 - Proposal for Feasibility Study (PFS) for Extension of NILG Building and Enhance Training Facilities Project (01/10/2021-31/03/2023)	2	0	2,47,00	2,47,00	0	0	0
224345800 - *Rural Infrastructure Development Project of Monirampur Upazila Under Jashore District (01/07/2021-30/06/2023)	3-11	0	27,00,00	15,00,00	26,64,00	25,00,00	0
224346000 - Char Development and Settlement Project-Bridging (Additional Financing) LGED Component (01/10/2021-30/06/2024)	3,5,8	0	52,02,00	42,52,00	59,16,00	0	0
224347300 - * Meherpur and Gangni Pourashava Infrastructure Development Project Under Meherpur District (01/07/2020 - 30/06/2023)	3-11	0	20,00,00	15,00,00	25,00,00	0	0
224347400 - Paurashava Cleaners Residential Building Construction Project (PCRBCP) (21/09/2021 - 31/12/2024)	2	0	21,00,00	12,39,00	75,00,00	80,00,00	400,00,00
224347900 - Rangamati District Karighorpara to Belaichari Upazila Connecting Road and Bridge/Culvert Development Project (01/07/2021-31/12/2024)	4	0	10,00,00	20,00,00	91,50,00	100,00,00	0
224348700 - Important Road Development Project of Keraniganj Upazila of Dhaka District (01/09/2021-31/08/2026)	3	0	10,00,00	10,00,00	65,00,00	100,00,00	400,00,00
224349200 - Important Rural Infrastructure Development Project Under Tangail District (01/07/2021-30/06/2025)	3-11	0	100,00,00	100,00,00	155,00,00	194,00,00	298,00,00
224349800 - Technical Assistant Project on Integrated Solid Waste Management Improvement Project (ISWMIP) (01/09/2021-30/06/2023)	11	0	17,77,00	17,77,00	0	0	0
224351100 - Haor Area Elevated Road and Physical Infrastructure Improvement Project (HAERPIIP) (01/01/2022-31/12/2026)	3	0	10,00,00	20,00,00	65,00,00	100,00,00	1700,00,00
224352000 - Gazipur District Rural Infrastructure Development Project (01/07/2021-30/06/2025)	3-11	0	40,00,00	40,00,00	50,00,00	370,00,00	284,86,00
224361700 - General Social Infrastructure Development-2 Project (01/07/2022-30/06/2026) Approved		0	0	150,00,00	250,00,00	190,00,00	175,00,00

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
224362200 - Barishal Division Upazilla & Union Road Widening & Strengthening Project (01/07/2022-30/06/2026) Approved.		0	0	100,00,00	450,00,00	195,00,00	1573,43,00
224362700 - Greater Pabna and Bogura District Rural Infrastructure Development Project-2 (01/07/2022-31/12/2025)		0	0	20,00,00	65,00,00	537,00,00	417,00,00
224363300 - Construction of Important Bridges on Rural Roads (2nd Phase) Project (CIBRR-2) (01/07/2022-30/06/2027).		0	0	2,35,00	97,00,00	1056,89,00	1069,04,00
224364200 - Jhenaidah District Rural Infrastructure Development Project (JDRIDP) (01/07/2022-30/06/2026).		0	0	2,00,00	52,00,00	250,00,00	176,40,00
224364300 - Local Government COVID-19 Response and Recovery Project (LGCRRP) (01/04/2022-31/12/2025).		0	0	368,15,00	1103,80,00	790,00,00	410,79,00
224364600 - Urban Development and City Governance Project (UDCGP) (01/07/2022-31/12/2027)		0	0	47,90,00	374,84,00	578,34,00	660,40,00
224367200 - Pirganj, Haragash and Badarganj Pouroshava Infrastructure Development Project under Rangpur District (PHBPIDP).		0	0	1,87,00	20,00,00	57,60,00	0
224367300 - Dinajpur Municipality Infrastructure Development Project (DMIDP) (01/07/2022-31/12/2024).		0	0	1,01,00	20,00,00	24,90,00	0
224367400 - Greater Dinajpur District Rural Infrastructure Development Project (GDDRIDP) (01/01/2022-31/12/2025).		0	0	2,50,00	65,00,00	700,00,00	990,00,00
224368800 - Waterlogging Elimination Project in Sadar Upazila under Narayanganj District (01/07/2022-31/12/2024)		0	0	1,06,00	13,80,00	128,64,00	0
224369700 - Feni District Chagalnaya Paurashava Infrastructure Development Project (01/01/2023-30/06/2025).		0	0	1,00	10,00,00	0	0
224369800 - Shibchar Pouroshava Infrastructure Development Project (SPIDP) 01/01/2023-31/12/2025)		0	0	5,00,00	25,00,00	0	0
224371300 - Coastal Towns Climate Resilience Project (CTCRP) (01/01/2023-30/06/2029) Approved		0	0	0	225,91,00	0	0
224372800 - Resilient Infrastructure for Adaptation and Vulnerability Reduction Project (RIVER) (01/01/2023-30/06/2028) Approved.		0	0	0	1,00,00	0	0
224373000 - Feasibility Study for Important Bridge Construction on Rural Roads Project (2nd Phase) 01/01/2023-30/06/2026) Approved.		0	0	0	26,00,00	0	0
Total : Annual Development Program		11889,22,17	15571,43,00	19910,93,00	19958,08,00	20000,00,00	19545,76,00
Total : Development Activities		11889,65,18	15575,12,00	19914,62,00	19958,08,00	20000,00,00	19545,76,00
Total :		14885,55,29	19585,12,00	23763,99,19	24241,31,00	24663,39,00	24675,78,00

6.3 Department of Public Health Engineering (DPHE)

6.3.1 Recent Achievements: During the last three years in rural, urban and slum areas, total 4,14,530 different types of water sources, 188 production tube-wells, 2020.42 km pipelines, 22,518 sanitary latrines, 1,574 community latrines/public toilets etc. were constructed. Through one central water testing laboratory and 13 zonal laboratories, quality of water was tested for 4,59,473 water sources. To improve the water testing system and to expand water testing facility to every district, building construction has been completed in 52 districts under 'Improvement of Water Quality Testing System Project'.

6.3.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23		2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8	9	10	11
1. Construction of safe water sources in rural areas	Setting up of tube well/Source for safe drinking water	4	No, in thousand	130.2	130.2	135.99	154.025	160.00	175.00	190.00
	Setting up of community based piped water system		Number	-	-	-	1770	1800	1900	2000
2. Construction of safe water sources in urban areas	Setting up of tube well/Source for safe drinking water	4	Number	325	325	250	170	200	230	260
3. Water supply through pipelines in urban areas	Setting up of production tube well		Number	60	60	66	55	60	65	70
	Construction of submersible water treatment plant		Number	6 (75%)	6 (50%)	6 (100%)	7 (25%)	7 (40%)	7 (65%)	7 (80%)
	Construction of water treatment plant on the surface		Number	3 (50%)	3 (50%)	3 (75%)	2 (75%)	3 (100%)	4 (15%)	4 (35%)
	Construction of overhead tank		Number	13 (15%)	15 (15%)	13 (40%)	11 (25%)	12 (50%)	14 (50%)	14 (75%)
	Construction of pump house		Number	50	50	31	11	12	14	14
	Water supply through pipeline		km	660	660	363	700	750	800	850
4. Construction and maintenance of community sanitary latrines	Construction of public toilets/ community latrines in rural/urban areas	4	Number	130	130	115	260	275	300	325
	Construction of low cost sanitary/improved latrines in rural /urban areas		Number	6200	6200	6050	24650	25000	26000	27000
5. Test the quality of water at sources, monitor and observe on a regular basis	Test of water quality	4	Number	130525	112617	136266	154288	160000	175000	180000

6.3.3 Institutional Unit, Schemes and Project-wise Medium Term Expenditure Estimates

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1370401 - Head Office, Department of Public Health Engineering	1-3	10,11,55	26,41,45	21,12,54	24,54,00	26,50,00	43,28,00
1370402 - Office of the Superintending Engineer, Department of Public Health Engineerings	1-3	14,11,79	24,79,31	21,56,16	22,73,00	24,55,00	26,52,00
1370403 - Office of the Executive Engineer, Department of Public Health Engineerings	1-3	80,20,27	132,39,21	139,93,14	144,26,00	155,81,00	168,27,00
1370404 - Offices of the Assistant Engineer, Department of Public Health Engineering	1-3	187,69,42	256,84,77	252,28,97	278,43,00	300,71,00	324,77,00

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
1370405 - Offices of the Senior Chemist, Department of Public Health Engineering	1-4	4,44,56	9,55,26	9,15,56	9,98,00	10,78,00	11,65,00
Total : General Activity		296,57,59	450,00,00	444,06,37	479,94,00	518,35,00	574,49,00
Special Activity							
120012901 - Installation of water source/tube well in the homes for landless/homeless on the occasion of Mujib Borsho		0	96,00,00	83,93,25	40,00,00	51,65,00	75,51,00
Total : Special Activity		0	96,00,00	83,93,25	40,00,00	51,65,00	75,51,00
Total : Operating Activities		296,57,59	546,00,00	527,99,62	519,94,00	570,00,00	650,00,00
Development Activities							
Annual Development Program							
222013500 - *Preparation of Water Development Plan at Moheshkhali Matarbari Area of Cox's Bazar District (01/09/2022-31/12/2022)	3	0	1,16,00	1,16,00	0	0	0
223037500 - Urban Infrastructure Improvement Preparatory Facility (DPHE Component) (01/07/2019-30/06/2023)	2	3,95,91	14,00,00	24,77,00	0	0	0
223047600 - Technical Assistance Project for Ground Water Exploration in Cox's Bazar. (TAPP)		0	0	0	38,00	0	0
224040300 - Water preservation and safe water supply project through re-excavation/maintenance of ponds/dighi/ditches owned by zilla parishads (01/09/2016 - 30/06/2023)	1	74,92,56	30,00,00	15,00,00	0	0	0
224132400 - Water Supply and Environmental Sanitation System Improvement Project for Three Pourashava's of Jamalapur Districts (01/01/2017-30/06/2023) Approved	2-4	18,42,35	6,55,00	8,33,00	0	0	0
224132700 - Water supply and sanitation in 23 municipalities of Bangladesh (01/07/2017-30/06/2024) Approved	2-4	14,45,47	250,00,00	167,00,00	144,44,00	250,00,00	0
224206400 - Arsenic Risk Reduction Project for Water Supply (01/01/2018-30/06/2024) Approved(01/0/2018-30/06/2024)	1-2	486,96,98	220,00,00	220,00,00	200,00,00	0	0
224206500 - * Water Supply & Environmental Sanitation including Faecal Sludge Management Project in 32 Pourashavas (01/01/2018-30/06/2023) Approved	2,3	79,98,86	150,00,00	76,27,00	103,00,00	184,29,00	0
224257600 - Emergency Assistance Project for Water Supply and Sanitation at Ukhia and Teknaf upazilla in Cox'sbazar District (01/07/2018-30/06/2024) approved	1,2	156,54,26	106,38,00	128,84,00	290,00,00	0	0
224270400 - Emergency Multi-Sector Rohingya Crisis Response Project (EMCRP) (01/12/2018-30/06/2024) Approved	1-4	46,80	152,30,00	121,80,00	144,50,00	0	0
224286700 - *Safe water supply project by installing environmental friendly solar water desalination unit (01/04/2019-31/12/2022)	1,2	12,81,33	10,22,00	10,22,00	0	0	0
224288700 - Safe water supply and sanitation project for rural areas in South Sunamganj upazila of Sunamganj district (01/04/2022-31/12/2023).	1-4	15,00,00	5,00,00	2,50,00	3,50,00	0	0
224288800 - Safe water supply and sanitation project for rural areas in Jagannathpur upazila of Sunamganj district. (01/04/2019-31/12/2023)	1-4	15,00,00	5,00,00	2,50,00	3,50,00	0	0
224291300 - *Expansion and Development Project of Water Supply and Sanitation System in Chowmuhani Pourashava of Noakhali District (01/07/2019-31/12/2022).	1-4	12,55,91	7,34,00	7,34,00	0	0	0
224292800 - Project on Strengthening Water Quality Testing System (01/07/2019-30/06/2023)	1,2,4	24,43,50	101,72,00	49,50,00	58,22,00	0	0
224293500 - Bangladesh Municipal Water Supply and Sanitation Project (30 Pourashavas) (01/07/2019-31/12/2023)	2-3	5,27,78	410,00,00	412,00,00	515,00,00	400,00,00	40,00,00
224299200 - *The project for safe water supply and sanitation management for different villages of Khagrachari district (01/04/2019-31/12/2022)	3-5	1,77,08	24,65,00	23,48,00	25,00	0	0
224303400 - Project for Safe Water Supply throughout the Country (01/01/2020-30/06/2025)	1,2,4	699,88,25	1766,99,00	1700,00,00	1500,00,00	2413,62,00	2538,78,00
224306700 - *Project for Regeneration of Production Tubewells in Countrywide Pourashavas (01/01/2020-30/06/2023)	2-3	7,47,29	8,10,00	8,10,00	2,19,00	0	0

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
224312300 - *Improvement Of Water Supply and Environmental Sanitation System in Kulaura and Golapganj Poursava (01/01/2020-31/12/2022)	2-3	44,84	2,79,00	1,43,00	43,33,00	0	0
224318800 - Project on Improvement of sustainable water supply, sanitation and hygiene system in hoar areas (01/07/2020-30/06/2024)	3-5	10,40,84	240,00,00	238,46,00	182,15,00	0	0
224320500 - *Safe water supply & sanitation project in Rupsha, Digholia & Terokhada upazila of Khulna district (01/07/2020-31/12/2022).	3-5	7,99,85	7,68,00	7,12,00	10,00	0	0
224329900 - Rural Water, Sanitation and Hygiene for Human Capital Development Project (01/01/2021-31/12/2025)	3-5	0	377,85,00	232,00,00	402,00,00	580,00,00	531,76,00
224330100 - *Expansion and improvement Project for safe water supply & sanitation system in Banderban Poursava and 3 upazila sadar with adjacent areas of Banderban district (01/07/2020-30/06/2023)	3-5	1,43,74	15,00,00	13,26,00	6,00,00	0	0
224330200 - *Community Based Water Supply Project at Low Water Table Area under Naogaon District (01/01/2021-31/12/2022)	3-5	4,02,65	12,40,00	11,93,00	0	0	0
224337300 - *Safe Water Supply and Sanitation Project at Kaliakair Upazila in Gazipur District (01/04/2021-30/06/2023).	3-5	0	36,53,00	24,20,00	11,86,00	0	0
224338300 - Extension and Development of Water Supply System in Tangail Pourashava (01/01/2021-31/12/2023)	3-5	0	32,06,00	9,50,00	25,25,00	0	0
224339000 - Char Development and Settlement Project-IV (CDSP-IV) -Additional Financing (DPHE Component) (01/01/2021-30/06/2024)	1,4	0	22,79,00	16,26,00	13,91,00	0	0
224339800 - *Enhancement Project of Safe Water Supply and Sanitation System at rural area in Gopalganj District (01/07/2021-30/06/2023)	3-5	0	170,26,00	165,55,00	33,59,00	0	0
224347800 - Expansion and improvement Project for Safe Water Supply & Environmental Sanitation System in Thankurgaon Paurashava (01/10/2021-30/06/2024)	3-5	0	30,00,00	29,97,00	16,59,00	0	0
224350900 - Development of Safe Water Supply and Sanitation System in Bishwanath Upazila of Sylhet District (01/01/2022-30/06/2024)	3-5	0	10,03,00	2,01,00	35,57,00	0	0
224353500 - Safe water supply and sanitation project in rural areas of Pirgachha upazila of Rangpur district (01/10/2021-30/06/2024).	3-5	0	20,00,00	12,02,00	20,05,00	12,33,00	0
224353600 - Expansion and development project of safe water supply and sanitation system in Shibchar municipality and Shibchar upazila of Madaripur district (01/01/2022-31/12/2024)	3-5	0	20,00,00	20,00,00	20,00,00	10,14,00	0
224353700 - Safe water supply and sanitation project in Bhandaria upazila of Pirojpur district (01/01/2022-30/06/2024).	3-5	0	18,00,00	20,00,00	16,21,00	0	0
224353900 - Safe water supply and sanitation project in Paikgachha and Koira upazilas of Khulna district (01/01/2022-30/06/2024)	3-5	0	18,00,00	18,00,00	16,24,00	6,79,00	0
224355400 - Inclusive and Integrated Sanitation & Hygiene Project in 10 priority Towns in Bangladesh (Integrated Waste Management (IWM) Project) (GOB-IsDB) (01/01/2022-31/12/2026)	4,5	0	70,10,00	7,67,00	80,01,00	193,96,00	195,04,00
224359800 - Project for safe water supply and sanitation management for Gangachara Upazila in Rangpur District (01/01/2022-30/06/2024)		0	0	5,00,00	13,19,00	6,37,00	0
224359900 - Safe water supply and sanitation project in Asashuni, Kaliganj and Debhata upazilas of Satkhira district (01/01/2022-30/06/2024)		0	0	11,04,00	30,09,00	19,64,00	0
224360000 - Safe water supply and sanitation project in rural areas of Mohanganj, Madan and Khaliajhun upazilas of Netrokona district (01/01/2022-30/06/2024).		0	0	4,05,00	17,43,00	7,76,00	0
224360100 - Expansion and development project of water supply and sanitation system in Manohardi municipality and upazila of Narsingdi district (01/01/2022-31/12/2024)		0	0	6,00,00	29,50,00	21,93,00	0
224360200 - Safe water supply project through rainwater harvesting in Mathbaria upazila of Pirojpur district (01/01/2022-30/06/2024)		0	0	8,00,00	25,00,00	0	0

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
224360300 - Water supply project in coastal area through rain water harvesting system (01/01/2022-31/12/2024)		0	0	150,00,00	608,00,00	442,34,00	0
224360400 - Rainwater harvesting project in Morelganj and Sharankhola upazilas of Bagerhat district (01/04/2022-31/12/2023).		0	0	6,02,00	18,33,00	0	0
224361600 - Extension and Development of safe water supply and sanitation system in Tungipara Pourasava in Gopalganj District (01/04/2022-30/06/2025)		0	0	5,05,00	20,00,00	19,51,00	0
224364800 - Development project of water supply and sanitation system in Sadar upazila and Sreepur upazila of Magura district (01/07/2022-30/06/2024).		0	0	6,83,00	15,03,00	0	0
224366500 - Project for Improvement of Safe Water Supply in Rural Area of Meherpur District (01/08/2022-30/06/2025)		0	0	10,00,00	13,00,00	10,04,00	0
224366700 - Community Based Water Supply Project at Low Water Table Area at Patnitala & Dhamorhat Upazilla in Naogaon District (01/07/2022-30/06/2024)		0	0	8,61,00	36,70,00	0	0
224372100 - Expansion and development project of safe water supply and sanitation system in Manirampur upazila of Jessore district.		0	0	0	14,05,00	0	0
224372500 - Bangladesh City Inclusive Sanitation Project in 25 Towns (GoB-AIIB)		0	0	0	43,20,00	0	0
Total : Annual Development Program		1654,26,25	4372,90,00	4028,79,00	4771,36,00	4578,72,00	3305,58,00
Total : Development Activities		1654,26,25	4372,90,00	4028,79,00	4771,36,00	4578,72,00	3305,58,00
Total :		1950,83,84	4918,90,00	4556,78,62	5291,30,00	5148,72,00	3955,58,00

6.4 Dhaka WASA

6.4.1 Recent Achievements: In the last three fiscal years 2019-20, 2020-21, 2021-22, 37 deep tube wells were installed, 267 tube wells have been replaced and 77 tube wells were regenerated and 704 km water pipeline was constructed and reconstructed through various projects of Dhaka WASA. In line with the previous achievements, Dhaka WASA is supplying enough water in Dhaka city through 874 deep tubewells and 5 water treatment plants. Alongside surface water production has been increased to 34% from 22% due to the 5 water treatments plants including Syedabad Water Treatment Plant (Phase 1 & 2). In the last three years 39 District Metered Area (DMA) has been setup which lead to total 86 DMAs and as a result smart water supply system, system loss (NRW) of Dhaka WASA has been to lowered to 5%-10%. 10 service providing zones and 12 revenue zones are now taking applications of water connections online and the system of paying bill through MFS or online banking has been established. In 2020-21, Dhaka WASA in its zonal areas has set up water Automated Teller Machine (ATM) in 30 points totaling 210 points. By installing Electronic Pressure Reduced Value (E-PRV) in the transmission line, water supply in different areas of the city is easily monitored through mobile apps.

6.4.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8	9	10	11
1. Water supply through pipelines in urban areas	Pipe lines construction/rec onstruction	4	km	200	230	300	100	150	200	200
	Deep tube-wells construction/rec onstruction		Number	70	97	95	70	70	70	70
	Water purification reservoir construction		%	2 (50%)	2 (27%)	2 (70%)	2 (36%)	2 (55%)	2 (70%)	2 (85%)
	Daily water production		Mill. liter	-	-	-	2600	2610	2620	2630

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
2. Test the quality of water at sources, monitor and observe on a regular basis	points tested		Number in thousand	20.00	24.87	21.00	20.50	21.00	22.00	22.00
3. Improvement of sewerage system of Dhaka city	construction/reconstruction of Sewerage line		km	-	-	-	32	100	150	150

6.4.3 Institutional Unit, Schemes and Project-wise Medium Term Expenditure Estimates

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8
Operating Activities							
Support Activity							
133001700 - Dhaka WASA	1-3	30,00,00	4,00,00	4,00,00	2,00,00	4,00,00	4,00,00
Total : Support Activity		30,00,00	4,00,00	4,00,00	2,00,00	4,00,00	4,00,00
Total : Operating Activities		30,00,00	4,00,00	4,00,00	2,00,00	4,00,00	4,00,00
Development Activities							
Annual Development Program							
223047500 - Restoration of Waterbodies for Sustainable Water Management in Dhaka Watershed		0	0	0	4,39,00	0	0
224035800 - Development of Dhaka Water Supply Network (01/04/2016 - 31/12/2023)	2	197,57,68	807,00,00	750,00,00	600,00,00	0	0
224041600 - Saidabad Water Treatment Plant Project Phase-III (01/07/2015 - 30/06/2025)	1-3	2,13,00	25,87,00	25,87,00	24,06,00	683,20,00	0
224043800 - Dhaka Environmental sustainable Water Supply Project (01/10/2014 - 30/06/2024)	1	1046,92,15	1417,05,00	1473,02,00	1536,80,00	1971,91,00	1971,91,00
224044500 - Dasherbandi Sewage Treatment Plant (01/07/2015 - 31/12/2023)	1-3	315,25,27	214,79,00	140,30,00	170,00,00	0	0
224292400 - * Land Acquisition for Construction of Sewage Treatment Plant at Uttara (01/07/2019-30/06/2023)	3	11,05	96,00	1,00	50,00	0	0
224314300 - Emergency water supply project (01/01/2020-30/06/2024)	1-3	108,67,00	240,00,00	240,00,00	191,65,00	0	0
224318900 - Dhaka Sanitation Improvement Project (DSIP) (01/01/2020-31/12/2024)	2-3	1,17,64	310,00,00	80,30,00	383,63,00	285,47,00	3385,07,00
Total : Annual Development Program		1671,83,79	3015,67,00	2709,50,00	2911,03,00	2940,58,00	5356,98,00
Total : Development Activities		1671,83,79	3015,67,00	2709,50,00	2911,03,00	2940,58,00	5356,98,00
Total :		1701,83,79	3019,67,00	2713,50,00	2913,03,00	2944,58,00	5360,98,00

6.5 Chattogram WASA

6.5.1 Recent Achievements: Aiming to establish environmental friendly water supply system, Chattogram WASA is supplying water of which 93% is surface water and it becomes possible due to the establishment of Sheikh Hasina Water Treatment Plant Project-2 and Sheikh Russel Water Treatment Plant project. The water supply capacity of Chattogram wasa is now 50 crore litre per day and it now covers 94% of the demand. Total 962 km pipeline has been constructed of which 312 km new transmission and distribution pipeline and 650 km old. Water supply at lowest cost has been ensured through establishing water ATMs and 6 booths are set up setting price 60 paisa per litre. For the purpose of receiving complaints and giving remedies, a software named 'customer complaint tracking system, has been introduced.

6.5.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23		2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8	9	10	11
1. Water supply through pipelines in urban areas	Pipelines set up	4	km	150	150	50	50	50	50	50
	Water production/ supply		Per Core Litre	45	45	50	50	50	56	56
4. Test the quality of water at sources, monitor and observe on a regular basis	Customer points tested	4	Customer point	2400	2400	2400	2400	2450	2450	2450

6.5.3 Institutional Unit, Schemes and Project-wise Medium Term Expenditure Estimates

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
Operating Activities							
Support Activity							
133001800 - Chattogram WASA	1	6,00,00	6,00,00	6,00,00	6,00,00	6,00,00	6,00,00
Total : Support Activity		6,00,00	6,00,00	6,00,00	6,00,00	6,00,00	6,00,00
Total : Operating Activities		6,00,00	6,00,00	6,00,00	6,00,00	6,00,00	6,00,00
Development Activities							
Annual Development Program							
223046400 - Preparatory Activities of the Proposed Chattogram WASH Improvement Project (CWIP) (01/07/2022-30/06/2023)		0	0	14,20,00	0	0	0
224041700 - * Bhandal Jhuri Water Supply Project (01/10/2015 - 30/06/2023)	1	236,76,00	269,95,00	395,00,00	348,91,00	0	0
224043600 - *Karnaphuli Water Supply Project Phase 2 (01/04/2013 - 31/01/2022)	1	367,00,00	565,66,00	583,30,00	0	0	0
224260900 - * Project for Establishment of Sewerage System in Chattogram Metropolitan (Phase-1) (01/07/2018-30/06/2023) approved	1	30,00,00	500,00,00	550,00,00	1001,08,00	1210,00,00	853,00,00
Total : Annual Development Program		633,76,00	1335,61,00	1542,50,00	1349,99,00	1210,00,00	853,00,00
Total : Development Activities		633,76,00	1335,61,00	1542,50,00	1349,99,00	1210,00,00	853,00,00
Total :		639,76,00	1341,61,00	1548,50,00	1355,99,00	1216,00,00	859,00,00

6.6 Khulna WASA

6.6.1 Recent Achievements: With the aim of developing water supply system and increasing water supply coverage in Khulna metropolitan City, one mega project was implemented and water is being supplied by the construction of a Surface Water Treatment Plant with a capacity of 110 million liters per day and laying 650 km water supply pipe lines. Flow meters have been installed in 99% of water connections so far to prevent wastage of water and to prepare the bill according to water consumption instead of the previous monthly flat rate (diameter system). Production and supply of water has increased by 50% in recent years and the number of water connections has increased to 39,993. Computerized Billing, Accounting and Inventory software has been launched at Khulna WASA. A call center service has been launched to receive complaints/problems instantly for resolving customer complaints/problems immediately. Customers can register and submit service issues on the website to know about the latest status of complaints and pay Khulna WASA water bills through mobile phones. Smart Meter Reading App is introduced to prepare accurate customer bills on time by accurately taking meter readings of customers. At present there is no centralized sewerage system in Khulna City. After completing the feasibility study and Master plan, the first phase of the 'Khulna Sewerage System Development Project' is under implementation for the construction of environment friendly sewerage system infrastructure.

6.6.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
1. Water supply through pipelines in urban areas	Water produced	4	Per Million Litre	110	110	111	110	111	112	112
	Water connection		Number	1500	1500	1200	1000	1100	1100	1150
	Meter set up		%	98	98	99	99.50	100	-	-
2. Test the quality of water at sources, monitor and observe on a regular basis	Water sample test	4	Number	130	130	135	140	150	160	170

6.6.3 Institutional Unit, Schemes and Project-wise Medium Term Expenditure Estimates

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8
Operating Activities							
Support Activity							
133002000 - Khulna WASA	1-2	16,00,00	14,00,00	13,91,75	11,43,00	12,00,00	10,00,00
Total : Support Activity		16,00,00	14,00,00	13,91,75	11,43,00	12,00,00	10,00,00
Total : Operating Activities		16,00,00	14,00,00	13,91,75	11,43,00	12,00,00	10,00,00
Development Activities							
Annual Development Program							
224331700 - Khulna Sewerage System Development Project (01/07/2020-31/12/2025)		57,70,54	352,55,00	274,08,00	435,52,00	67,60,00	47,16,00
Total : Annual Development Program		57,70,54	352,55,00	274,08,00	435,52,00	67,60,00	47,16,00
Total : Development Activities		57,70,54	352,55,00	274,08,00	435,52,00	67,60,00	47,16,00
Total :		73,70,54	366,55,00	287,99,75	446,95,00	79,60,00	57,16,00

6.7 Rajshahi WASA

6.7.1 Recent Achievements: To upgrade the existing water supply management in Rajshahi metropolitan, Rajshahi WASA installed 30 new tubewells, regenerated 67 existing tubewells and set up 73 km new pipeline. That results in an average production of 104 million liters of water per day. Moreover 20 pump stations have also been mounted and 31 pumps are being automated by using mobile/computer. To improve the quality of the water Rajshahi WASA installed 400 wash outs in the pipe line network along with setting up of Gas chlorination in 15 tubewells in the financial year 2021-2022. Rajshahi WASA simplifies the process of bill collection and payment as a part of their Service Digitization program. Now Clients can collect their bill and make payment through online payment system (Rocket/Bkash) using Rajshahi WASA website (www.rajshahiwasa.portal.gov.bd). To ensure a quality working environment for the employees Rajshahi WASA is implementing a project named "Construction of Rajshahi WASA building". Under the project titled "Rajshahi WASA Surface Water Treatment Plant 52.048 acres of land has been acquired.

6.7.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
1. Water supply through pipelines in urban areas	Pipe lines laid	4	km	30	30	40	30	5	3	10
	Production tubewell set up		Number in thousand	10	10	10	5	5	1	1
	Average daily produced water		Million Litre	102	104.51	103	103	104	105	106

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
2. Test the quality of water at sources, monitor and observe on a regular basis	Consumer points tested	4	Number	500	500	600	500	550	600	650

6.7.3 Institutional Unit, Schemes and Project-wise Medium Term Expenditure Estimates

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8
Operating Activities							
Support Activity							
133001900 - Rajshahi Wasa	1-2	23,92,50	20,00,00	19,80,50	20,00,00	15,00,00	10,00,00
Total : Support Activity		23,92,50	20,00,00	19,80,50	20,00,00	15,00,00	10,00,00
Total : Operating Activities		23,92,50	20,00,00	19,80,50	20,00,00	15,00,00	10,00,00
Development Activities							
Annual Development Program							
224261700 - Rajshahi WASA Surface Water Treatment Plant Project (01/07/2018-30/06/2024) approved	1-2	0	523,13,00	584,43,00	791,01,00	1125,88,00	978,83,00
224314500 - * Construction of Rajshahi WASA building (01/01/2020-30/06/2023)	1-2	7,40	22,00,00	22,00,00	10,00,00	0	0
224332100 - * Rehabilitation of Water Supply System in Rajshahi City (01/07/2020-30/06/2023)	1	8,48,80	21,00,00	21,00,00	29,97,00	0	0
Total : Annual Development Program		8,56,20	566,13,00	627,43,00	830,98,00	1125,88,00	978,83,00
Total : Development Activities		8,56,20	566,13,00	627,43,00	830,98,00	1125,88,00	978,83,00
Total :		32,48,70	586,13,00	647,23,50	850,98,00	1140,88,00	988,83,00

6.8 National Institute of Local Government

6.8.1 Recent Achievements: In the last three years, 1704 training courses were conducted in which 64282 participants comprising elected representatives of Union Parishad, Upazilla Parishad, Zilla Parishad, City Corporation, Paurashava were trained. These trainings aimed to increase their efficiency for managing their respective institution. Within this time, 24 research survey on local government have been done and 24 books, 6 journals on local government and 01 research work, 01 online training manual and 01 editorial guideline were published.

6.8.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
1. Impart training to elected public representatives and concerned officers and staff	Trainees	1	Person in thousand (male)	22093	20597	40000	29076	13842	13667	14000
			Person in thousand (female)	2739	10298	3000	14538	6925	6833	7000
2. Research Survey regarding local government	Research	1	Number	12	07	13	12	14	15	16

6.8.3 Institutional Unit, Schemes and Project-wise Medium Term Expenditure Estimates

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
Operating Activities							
Support Activity							
131012300 - National Local Government Institute	1	17,00,00	40,00,00	39,82,00	43,44,00	55,00,00	60,00,00
Total : Support Activity		17,00,00	40,00,00	39,82,00	43,44,00	55,00,00	60,00,00
Total : Operating Activities		17,00,00	40,00,00	39,82,00	43,44,00	55,00,00	60,00,00
Development Activities							
Annual Development Program							
223036000 - *Institutionalization of Horizontal Learning Program (HLP) in Bangladesh (01/10/2018-30/06/2022) Approved	1-2	0	1,45,00	1,13,00	0	0	0
Total : Annual Development Program		0	1,45,00	1,13,00	0	0	0
Total : Development Activities		0	1,45,00	1,13,00	0	0	0
Total :		17,00,00	41,45,00	40,95,00	43,44,00	55,00,00	60,00,00

6.9 Dhaka South City Corporation

6.9.1 Recent Achievements: During the last three years (2019-20, 2020-21, 2021-22) 534.67 k. roads, 429.08 k. drains, 111.91 km footpaths, 18,468 LED bulbs, 22 public toilets, 2 community centres, 6 foot over bridges, 15 parks, 4 playgrounds and 9 cleaners' residences, and 1 modern slaughter house have been constructed. Moreover, ward-wise waste disposal construction of secondary transfer station, a slaughter house, 3 new community centres, 7 parks, 8 playgrounds, 3 graveyards is almost completed. Waste management department of the city corporation has disposed 42138.54 tons waste and 41841.01 tons silt from 8 canals i.e. Jirani canal, Kalu Nagar canal, Shyampur Canal, Manda Canal, Basabo Canal, Kajla Canal, Mridhabari Canal and DND embarkment measuring 8.57 km of the total 25.12 km.

6.9.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets			
				2021-22		2022-23		2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8	9	10	11	
1. Collection and disposal of organic and inorganic waste of households	Waste removal	4	MT	88	88	90	90	92	95	98	
2. Collection and management of hospitals' waste				98	98	100	100	100	100	100	
3. Construction and maintenance of roads, footpaths, drains, street lights, bus-truck terminals, parking slots and secondary transfer station	Roads	4	km	120	137.55	130	100	150	200	200	
	Foot-paths			8.00	12.12	15	7	25	25	25	
	Houses for cleaners (buildings)			9	9	1	1	2	1	1	
	lamps			Number	2000	4005	2000	2500	2500	3000	5000
	Secondary transfer station constructed			Number	32	27	11	10	5	1	1

6.9.3 Institutional Unit, Schemes and Projects-wise Medium Term Expenditure Estimates

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
Annual Development Program							
224036800 - Matuill Sanitary Landfill Extension Project (01/01/2017-31/12/2024) Approved	1-2	37,50,00	153,03,00	92,72,00	87,65,00	0	0
224042700 - * Development of Different Infrastructures Under Dhaka South City Corporation (2nd Revised) (01/01/2016 - 30/06/2023)	3	159,45,00	356,00,00	220,00,00	200,00,00	50,00,00	0

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
224275500 - *Construction of Community Center under Dhaka South City Corporation (01/07/2018-30/06/2021)	3	33,75,00	88,11,00	88,11,00	110,35,00	0	0
224309100 - Dhaka City Neighborhood Upgrading Project (DCNUP) (01/03/2019-30/06/2024)		18,58,62	150,30,00	80,65,00	280,00,00	471,29,00	0
224332400 - Collection of modern machineries for potholes repair of different roads and improved traffic management (01/07/2020-30/06/2023)	1,3	7,00,00	27,50,00	27,50,00	0	0	0
224367900 - Canal Recovery, Re-form and Aesthetic Environment Creation Project (01/10/2022-30/06/2026)		0	0	5,00,00	122,00,00	300,00,00	115,00,00
224370200 - Decongestion project through waste removal and management, collection of modern vehicles used for road repair and installation of mechanized parking in affiliated areas of Dhaka South City Corporation (01/04/2022-31/12/2024).		0	0	5,15,00	75,00,00	192,70,00	0
Total : Annual Development Program		256,28,62	774,94,00	519,13,00	875,00,00	1013,99,00	115,00,00
Total : Development Activities		256,28,62	774,94,00	519,13,00	875,00,00	1013,99,00	115,00,00
Total :		256,28,62	774,94,00	519,13,00	875,00,00	1013,99,00	115,00,00

6.10 Chattogram City Corporation

6.10.1 Recent Achievements: In the last three years, 290 km roads, 139 km drains, 8 km guide wall, 56 bridges and culverts, 8 schools, cleaner's colony and many buildings were constructed and 5530 km canals was excavated. Furthermore, beautification of 28 roads was done. With the help of PDB, removing old street lights and LED lights have been replaced in 182 km roads. Total 52 waste vehicles and lot of equipment's were purchased. 100% door to door cleaning activities is going on the full swing.

6.10.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22		2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8	9	10	11
1. Collection and disposal of organic and inorganic waste of households	Volume of waste disposed	4	MT	245	245	248	248	250	256	265
2. Construction and maintenance of city roads, footpaths, drains, street lights, bus-truck terminals, parking slots	Developed road	4	km	595	138	600	122	220	229	260
	Developed drain			130	130	135	135	140	135	150

6.10.3 Institutional Unit, Schemes and Project-wise Medium Term Expenditure Estimates

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
Annual Development Program							
224044000 - Extavation of Khal from Baddarhat Baroipara to Karnofuli River (01/07/2014 - 30/06/2024)	2	0	17,24,00	307,00,00	100,00,00	0	0
224281100 - * Construction of road network development and bus / truck terminals of various wards of Chittagong City Corporation (01/07/2018-30/06/2023) approved	2	172,53,00	195,00,00	97,50,00	85,00,00	46,00,00	0
224281500 - Creation of residential work under the Chittagong City Corporation (01/07/2018-30/06/2024) approved	2	9,37,50	60,00,00	22,50,00	60,00,00	70,00,00	0
224309300 - Modernization of City Street Light System at Different area under Chattogram City Corporation (01/01/2019-30/06/2024)	2	0	100,00,00	208,77,00	52,11,00	0	0

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
224353800 - Different roads and important infrastructural Development including Airport Road under Chottogram City Corporation (01/03/2023-31/12/2024)	2	0	502,76,00	188,54,00	500,00,00	0	0
Total : Annual Development Program		181,90,50	875,00,00	824,31,00	797,11,00	116,00,00	0
Total : Development Activities		181,90,50	875,00,00	824,31,00	797,11,00	116,00,00	0
Total :		181,90,50	875,00,00	824,31,00	797,11,00	116,00,00	0

6.11 Rajshahi City Corporation

6.11.1 Recent Achievements: In the last three years, huge infrastructural development has been done in Rajshahi City Corporation in line with the growing urbanisation and creating environment-friendly Rajshahi City. For the purpose of proper vehicle movement in the city, 350.60 km roads have been maintained. Construction and reconstruction of 350.60 km bridge/culvert/roads have been finished. For safe movement of common people, 80.11 k. footpaths/walkway was constructed. To remove waterlogging, 100.46 km drain has been constructed/reconstructed. To ensure public safety during night, 50.65 km has been brought under modern street lights. 16 high mast poles and 320 LED flight lights of 200 watts have been installed in important areas of the city. Daily waste collection rate has been improved to 80%. To improve sanitation system, 5500 latrines have been distributed among the underprivileged and 30 public toilets have been installed.

6.11.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
1. Collection and disposal of organic and inorganic waste of households	Volume of waste disposed	4	MT	540	350	570	385	415	450	450
2. Construction, rehabilitation and maintenance of city roads, footpaths, drains, street lights, bus-truck terminals, parking slots	Roads developed	4	km	30.25	24.75	35	25.00	27.00	30.00	30.00
	Tree planted		km	8.75	6.05	9	7.00	10.00	12.00	12.00
	Bridge-culverts		Meter	350	80.00	400	100.00	100.00	100.00	105.00
	Drain		km	35.50	3.50	40.25	30.00	35.00	40.00	42.00
	Street lamps		km	37.25	35.75	40.75	30.00	35.00	40.00	45.00
	footpath		km	4.25	2.50	6.00	6.00	8.00	10.00	11.00

6.11.3 Institutional Unit, Schemes and Project-wise Medium Term Expenditure Estimates

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
Annual Development Program							
224323000 - Integrated urban infrastructure development project of Rajshahi metropolis (01/03/2020-30/06/2024)	2	403,46,00	390,00,00	500,00,00	500,00,00	960,00,00	0
224356200 - Hazrat Shah Makhdum Ruposh (R.) Dargah Sharif Development Project (01/01/2022-31/12/2023)	2	0	10,00,00	10,00,00	9,48,00	0	0
224372700 - Construction of the cemetery of Shaheed AHM Kamaruzzaman		0	0	0	27,00,00	0	0
Total : Annual Development Program		403,46,00	400,00,00	510,00,00	536,48,00	960,00,00	0
Total : Development Activities		403,46,00	400,00,00	510,00,00	536,48,00	960,00,00	0
Total :		403,46,00	400,00,00	510,00,00	536,48,00	960,00,00	0

6.12 Khulna City Corporation

6.12.1 Recent Achievements: In the last three fiscal years, 130.28 km roads, 72.75 km drain construction/maintenance, 15,000 street lights/ energy saving lights/ lead lights along with sanitary system

have been developed. Khalispur Collegiate Girls' School has been constructed within City Corporation's jurisdiction. Various projects are undertaken to achieve the goals of Vision: 2041. Khulna City Corporation is implementing development works like constructing community centres, ward office, cemetery and cremation targeting overall development of education, culture, sewerage, environment friendly communication system.

6.12.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23		2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8	9	10	11
1. Collection and removal organic and inorganic waste of households	Waste removal	4	MT	540	500	570	520	570	580	600
2. Construction, rehabilitation and maintenance of city roads, footpaths, drains, street lights, bus-truck terminals, parking slots and other infrastructure	Constructed roads	4	km	20	5.24	12	35	60	70	80
	Drains		km	36	17.66	26	30	95	105	120
	Street lamp/ lead lights		Number	540	4000	570	5000	6000	7000	7000
3. Construction of ward office/ward office community center, public hall complex, academic building and development of cremation system	Infrastructure developed/constructed	4	Number	2	1	2	1	3	4	2

6.12.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8
Annual Development Program							
224274600 - * Development of drainage network to mitigate water logging in Khulna City (01/01/2019-30/06/2023) approved	2	85,00,00	202,06,00	202,06,00	279,15,00	0	0
224274700 - * Development of Important and damaged road and rehabilitation of roads of Khulna City Corporation (01/01/2019-30/06/2023) Approved	2	68,00,00	120,68,00	120,68,00	65,49,00	0	0
224336100 - Development of Khulna City Corporation's waste system (01/01/2021-31/12/2024)	1	0	100,00,00	99,92,00	151,96,00	42,60,00	0
224371100 - Climate Change Adapted Urban Development Phase-II (CCUAD) Khulna (01/01/2023-31/12/2027) Approved.		0	0	0	38,68,00	0	0
Total : Annual Development Program		153,00,00	422,74,00	422,66,00	535,28,00	42,60,00	0
Total : Development Activities		153,00,00	422,74,00	422,66,00	535,28,00	42,60,00	0
Total :		153,00,00	422,74,00	422,66,00	535,28,00	42,60,00	0

6.13 Sylhet City Corporation

6.13.1 Recent Achievements: In the last three years, construction of 95.00 km road, reconstruction of 65 km road, construction of 81.00 km new drain, construction of 6.50 km footpaths, construction of 3.5 km rcc retaining wall, construction of 29 box culverts, 2.5 km river embankment, construction of 2 km walkway, construction of 2 sts, modernisation of Sheikh Hasina Children's Park for amusement, modernisation of Mother and Children's Hospital, establishment of 1 material lab, instalment of 11 deep tubewells, establishment of 9 km water pipelines for pure water supply, instalment of 5600 new street lights and maintenance of 49000 streetlights have been completed.

6.13.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23		2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8	9	10	11

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23		2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8	9	10	11
1. Water supply through pipe lines in urban areas	Source tube-wells installed	4	Number	3	5	4	5	5	5	5
2. Construction, rehabilitation and maintenance of city roads, footpaths, drains, street lights, bus-truck terminals, parking slots	Roads	4	km	79	56	83	59	61	63	63
	Drains			30	27.50	32	31.50	33	37	37
	Footpaths			3	3	6	3.5	4.50	5.50	6
	Road widened			20	20	20	21	22	23	23
3. Culvert construction	Number	4	Number	11	10	9	11	12	12	12

6.13.3 Institutional Unit, Schemes and Project-wise Medium Term Expenditure Estimates

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8
Annual Development Program							
224307300 - Reducing Water Logging and Construction of infrastructure in Sylhet City Corporation Area (01/07/2019-31/12/2023)	1-2	129,90,75	400,00,00	550,00,00	102,62,00	0	0
224337400 - Upward expansion of the city building of Sylhet City Corporation Project (01/07/2021-30/06/2024)	2	0	20,00,00	15,00,00	9,44,00	0	0
224371500 - Development of infrastructure in Sylhet City affected by Heavy Rainfall & flood (01/07/2022-30/06/2024) Approved.		0	0	0	45,95,00	0	0
Total : Annual Development Program		129,90,75	420,00,00	565,00,00	158,01,00	0	0
Total : Development Activities		129,90,75	420,00,00	565,00,00	158,01,00	0	0
Total :		129,90,75	420,00,00	565,00,00	158,01,00	0	0

6.14 Barisal City Corporation

6.14.1 Recent Achievements: In the last three (2019-20, 2020-21, 2021-22) years, construction of 31 km road, maintenance of 58 km road, construction of 7.2 km of RCC drain, construction of 30 cross girder drains, construction of 2 parks, maintenance of 1 mass graveyard, construction of 3 sweepers' colonies, instalment of 3.5 kilometers of water pipelines and setting up 50 street lights have been completed.

6.14.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets			
				2021-22	2022-23		2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11	
1. Water supply through pipe lines in urban areas	production tube-wells installed	4	Number	4	0	1	1	0	0	0	
2. Construction, rehabilitation and maintenance of city roads, footpaths, drains, street lights, bus-truck terminals, parking slots	Roads	4	km	63	20	70	9	10	12	13	
	Drains			3.5	5.00	6	1.00	1.00	2.5	3.00	
	Park constructed			Number	-	-	-	1	1	1	1
	Street lights repaired			Number	12000	12000	12000	13000	14000	14500	15000

6.14.3 Institutional Unit, Schemes and Project-wise Medium Term Expenditure Estimates

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8
Annual Development Program							
224281000 - * Urban Development Program adapted Climate Change in Barisal City (01/07/2018-30/06/2023) Approved	1-2	5,10,00	4,52,00	96,92,00	1,00,00	0	0
Total : Annual Development Program		5,10,00	4,52,00	96,92,00	1,00,00	0	0

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
Total : Development Activities		5,10,00	4,52,00	96,92,00	1,00,00	0	0
Total :		5,10,00	4,52,00	96,92,00	1,00,00	0	0

6.15 Narayanganj City Corporation

6.15.1 Recent Achievements: For the purpose of developing infrastructure and to increase the civic amenities in Narayanganj City, construction/development of 97.51 km roads, construction/development of 100.58 km drains, instalment of 130 km street lights and construction/development of 56.12 km footpaths were completed in the last three years. On commercial building has been constructed having 23000 sqm of market cum apartment. For sweepers, one 10 storied building of 261 flats has been constructed. For amusement, Sheikh Russel Park has been established and Shimrail Lake and Baburail canal has been recovered and beautified. For sustainable development, Narayanganj City Corporation is constructing rcc roads. With a view to establishing Digital Bangladesh, Narayanganj City Corporation is delivering services through e-nothi, e-tendering, e-trade license and online birth and death registration.

6.15.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
1. Construction, rehabilitation and maintenance of city roads, footpaths, drains, street lights, bus-truck terminals, parking slots and other infrastructure	Roads	4	km	25.00	31.29	30.00	23.00	40.00	30.00	35.00
	Drains			25.00	30.19	25.00	23.00	10.00	10.00	15.00
	Footpaths developed		km	1.00	1.8	1.0	0.5	0.5	0.5	0.5
	Bridge		M	50	52	20	0	0	0	0
	Street lights		Km	20	23.53	20	2	6.5	8.6	7.5
	Canal		km	2	2.22	2	2	1	3	2
4. Collection and removal organic and inorganic waste of households	Waste collection and removal	4	%	88	90.58	89	88	89	90	91
1. Water supply through pipe lines in urban areas	Water line repair/rehabilitation	4	km	6	6.55	7	5	7	8	8
	Water line constructed		km	5	5.17	15	6	7	8	8

6.15.3 Institutional Unit, Schemes and Project-wise Medium Term Expenditure Estimates

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
Annual Development Program							
223037800 - Urban Infrastructure Improvement Preparatory Facility for Narayanganj City Corporation Project (01/07/2019-30/06/2023).	1	3,00,00	1,00	45,44,00	5,90,00	0	0
224146200 - Narayanganj City Corporation Clean Workshop (01/07/2017-31/12/2023) Approved	1	9,56,25	15,10,00	15,08,00	83,00	0	0
224146300 - *Narayanganj City Corporation's Solid Waste Collection and Removal Facility (01/07/2017-31/12/2020) Approved	1	5,00,00	0	1,00	1,00	0	0
224261300 - Construction and development of Narayanganj City Corporation Infrastructure (01/07/2018-30/06/2023) Approved	1	127,50,00	29,92,00	33,11,00	0	0	0
224332500 - * Land Acquisition & Development for Solid Waste Management at Kadam rasul Zone of Narayanganj City Corporation (01/01/2021-30/06/2023)	2	0	266,19,00	266,19,00	32,74,00	0	0
Total : Annual Development Program		145,06,25	311,22,00	359,83,00	39,48,00	0	0
Total : Development Activities		145,06,25	311,22,00	359,83,00	39,48,00	0	0

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
Total :		145,06,25	311,22,00	359,83,00	39,48,00	0	0

6.16 Comilla City Corporation

6.16.1 Recent Achievements: In the last three years, maintenance of 93 km roads, construction of 78 km roads, 55 km of drain, 15 km of footpaths, 45 km of street lights installation, 11 production tubewells were completed. 11 dump trucks (small), 4 dump trucks (large), 2 compactors, 2 vacuum cleaners, 2 water vouchers, a small and 1 large excavators, 1 wheel loader, 3 pay loaders are included for garbage disposal. Besides, as a part of beautification of the city, ornamental trees, fountains, garden lights were installed.

6.16.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23		2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8	9	10	11
1. Water supply through pipe lines in urban areas	Water produced	4	Per Million litre	104	104	104	104	115	120	118
2. Construction, rehabilitation and maintenance of climate adoptive city roads, footpaths, drains, street lights, bus-truck terminals, parking slots	Roads	4	km	22	22	24	24	26	27	28
	Drains			10	10	12	12	14	16	17
	Waste collected daily		%	80	80	80	80	82	82	83
	Street lights		km	160	160	170	170	180	180	185

6.16.3 Institutional Unit, Schemes and Project-wise Medium Term Expenditure Estimates

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
Annual Development Program							
224352100 - Cumilla City Corporation's Integrated Infrastructure Development Project (01/01/2022-31/12/2024)		0	200,00,00	250,00,00	500,00,00	722,99,49	0
Total : Annual Development Program		0	200,00,00	250,00,00	500,00,00	722,99,49	0
Total : Development Activities		0	200,00,00	250,00,00	500,00,00	722,99,49	0
Total :		0	200,00,00	250,00,00	500,00,00	722,99,49	0

6.17 Gazipur City Corporation

6.17.1 Recent Achievements: In the last three years Gazipur City Corporation has constructed 419.62 km of roads and 118.925 km drains, 15 production tubewells, 50 km pipelines, 3036 solar street lights and 1 asphalt plant. Apart from that 700 km roads and 410 km drain are being implemented with the ongoing 6 projects. On the other hand, the program of electrification (11500 street lights) has been implemented through DPP at a cost of about 23 crore rupees.

6.17.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23		2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8	9	10	11
1. Water supply through pipe lines in urban areas	Production Tube-wells installed	4	Number	3	3	11	5	12	18	20
2. Construction, rehabilitation and maintenance of climate adoptive city roads, footpaths, drains, street lights, bus-truck terminals, parking slots	Roads constructed and developed	4	km	165	160	200	150	365	375	380
	Drains constructed			60	50	65	50	65	70	75
	Secondary transfer station constructed		Number	5	1	12	4	15	20	25

6.17.3 Institutional Unit, Schemes and Project-wise Medium Term Expenditure Estimates

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
Annual Development Program							
223039800 - *Preparation of Urban Development Plan for Gazipur City Corporation Area (01/03/2020 - 30/06/2023).	2	18,00,00	3,67,00	4,36,00	1,00	0	0
224281700 - Gazipur City Corporation's physical infrastructure development (road and drain) project (01/07/2018-30/06/2023) approved	2	276,58,00	1,00	1,00	1,00	0	0
224281800 - Gazipur City Corporation's internal roads, sewage and footpath construction projects from 01 to 05 (01/07/2018-30/06/2023) approved	2	562,03,60	1,00	178,00,00	1,00	0	0
224292500 - Widening of main connecting road in various zone including construction drain & footpath at Gazipur City Corporation. (01/07/2019-31/12/2023)	2	450,00,00	600,00,00	548,00,00	500,00,00	1314,05,00	0
224338800 - * Land Acquisition Project for Solid Waste Management and Bus/Truck Terminal in various zones at Gazipur City Corporation (01/07/2018-30/06/2023)	2	0	396,33,00	269,64,00	300,00,00	0	0
Total : Annual Development Program		1306,61,60	1000,02,00	1000,01,00	800,03,00	1314,05,00	0
Total : Development Activities		1306,61,60	1000,02,00	1000,01,00	800,03,00	1314,05,00	0
Total :		1306,61,60	1000,02,00	1000,01,00	800,03,00	1314,05,00	0

6.18 Rangpur City Corporation

6.18.1 Recent Achievements: In the last three years, the achievements are 180 km road construction, 157 km road maintenance, 244 km bridge / culvert construction, 105 km rcc drain construction, 21 km drain repair, 32 km footpath construction, 14 km footpath maintenance, 27 km pipeline instalment, 38 km pipeline maintenance, 1 central bus terminal, and 2 foot-over bridge construction. Furthermore, 82 public toilets/community/sanitary toilets have been constructed.

6.18.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
1. Water supply through pipe lines in urban areas	Production Tube-wells installed	4	km	-	-	-	1	2	5	5
2. Construction, rehabilitation and maintenance of climate adoptive city roads, footpaths, drains, street lights, bus-truck terminals, parking slots	Roads	4	km	50	50	62	40	50	55	60
	Drains		25	25	40	25	30	35	35	
	footpaths		Km	10	10	10	8	8	10	10
	Bridge/culvert		M	72	72	150	45	60	60	60

6.18.3 Institutional Unit, Schemes and Project-wise Medium Term Expenditure Estimates

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
Annual Development Program							
224281600 - *impact of water logging and infrastructure development of Rangpur City Corporation (01/07/2018-30/06/2022) Approved	2	40,00,00	0	1,00	0	0	0
224289200 - *Installation of Street Lighting in Different Roads for 33 Wards of Rangpur City Corporation (01/03/2019-31/12/2022)	2	15,00,00	19,00,00	19,00,00	15,03,00	0	0
224314400 - Procurement of Vehicle and Equipment for Rangpur City Corporation (01/01/2020-31/12/2023)	2	34,25,00	24,56,00	60,96,00	2,04,00	0	0
Total : Annual Development Program		89,25,00	43,56,00	79,97,00	17,07,00	0	0

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
Total : Development Activities		89,25,00	43,56,00	79,97,00	17,07,00	0	0
Total :		89,25,00	43,56,00	79,97,00	17,07,00	0	0

6.19 Registrar General Office, Birth and Death Registration

6.19.1 Recent Achievements: Registrar General Office, Birth and Death Registration was established in 2016. Up to December 2022, 21,41,49,966 online birth registration and 26,99,466 online death registration have been done. For exchanging data, Registrar General Office has signed Memorandum of Understanding (MoU) with 17 government institutions. Any citizen can verify birth and death registration information through BDRIS system. To improve the efficiency of BDRIS users, in 2021-22, 5460 trainees of 40 districts were provided training on online birth and death registration. In 2021 birth registration has been increased due to unique ID for students, covid vaccination of under-19 people and mandatory birth registration of parents while birth registration of child. From 2021, with the consent of Prime Minister, Birth and Death Registration Day is observed on 06 October. Video documentary and Television Commercial (TVC) are telecast to increase awareness of common people regarding birth and death registration.

6.19.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22		2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8	9	10	11
1. Training to DDLG, UNO< Assistant programmer, UP Chairman and UP Secretaries on Birth registration	Training	4	Number	5000	5460	5500	5500	6000	6000	6100
2. Technical support regarding birth and death registration	Technical Support	4	Number	1600	1680	1700	1600	1700	1800	1900
3. Arranging workshop seminars to build awareness about registration of Birth and Death	Seminars/Works hops	4	Number	12	12	15	12	15	20	22
4. Increase no. of online birth registration	No. of registration	4	%	100	49	100	100	55	60	65
5. Increase no. of online death registration	No of Death registration	4	%	25	08	35	35	10	12	12

6.19.3 Institutional Unit, Schemes and Project-wise Medium Term Expenditure Estimates

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1370501 - Office of the Registrar Genarel, Birth & Death Registration	1-2	7,41,45	35,00,00	33,55,55	39,72,00	45,00,00	55,00,00
Total : General Activity		7,41,45	35,00,00	33,55,55	39,72,00	45,00,00	55,00,00
Total : Operating Activities		7,41,45	35,00,00	33,55,55	39,72,00	45,00,00	55,00,00
Development Activities							
Annual Development Program							
223044000 - Technical Support to Improve Timely Birth and Death Registration System In Bangladesh Project (01/07/2019-31/12/2024)	1-5	0	2,47,00	7,32,00	7,32,00	2,10,00	0
Total : Annual Development Program		0	2,47,00	7,32,00	7,32,00	2,10,00	0
Total : Development Activities		0	2,47,00	7,32,00	7,32,00	2,10,00	0
Total :		7,41,45	37,47,00	40,87,55	47,04,00	47,10,00	55,00,00

6.20 Dhaka North City Corporation

6.20.1 Recent Achievements: In the last 3 years, DNCC with its own fund has implemented 260 km roads, 250 km drains, 105 km footpath repair, park development, playground development, construction of public toilets, construction of foot-over bridge, installment of traffic signal, construction/repair of markets, bus/truck terminal, development of graveyard, development of slums, development of cattle markets. Two projects funded by GOB worth 1090 crore taka have been completed. With these 2 projects, 200 km, world class eye-catching roads, 260 km drain to solve water logging and 110 km road for people with disabilities were developed. With the running projects of DNCC, 70 km roads, 104 km drains, 54 km footpath, and 4 km median have been constructed and developed. Furthermore, within DNCC area, 5 emergency response warehouses and 4 disaster management offices, 10 u-turns, 18400 LED lights, 20 hydraulic vehicles purchase, 4 parks development, 2 playground development, construction of 28 public toilets related activities have been completed. An app named 'Sobar Dhaka' has been introduced to solve the problems of residents of the city.

6.20.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23		2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8	9	10	11
1. Construction, rehabilitation and maintenance of city roads, footpaths, drains, street lights, bus-truck terminals, parking slots	Development of existing roads	4	km	200	209.78	200	200	230	240	250
	Maintenance of existing roads		km	94	94	90	92	100	110	110
	Construction of new drain/maintenance		km	280	204.55	285	230	240	250	260
	Maintenance of road		km	75	74.05	85	90	95	100	110
2. Collection and disposal of organic and inorganic waste of households	Collection of organic and inorganic waste of households	4	%	95	83	96	84	85	86	87
3. Hospital's waste collection and management	Collection and disposal of hospital's waste	4	%	95	87.76	96	90	91	92	93
4. Construction/maintenance of public toilets	Construction/maintenance	4	Number	-	-	-	5	6	6	7

6.20.3 Institutional Unit, Schemes and Project-wise Medium Term Expenditure Estimates

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8
Annual Development Program							
224036000 - Supply and Installation of LED Street Light at Dhaka North City Corporation Area (01/01/2017 - 30/06/2023)	1	176,48,40	3,77,00	14,96,00	0	0	0
224036600 - *Modernization, development and greening of Dhaka North City Corporation's open spaces (01/01/2017 - 31/12/2022)	1	0	2,00	35,00,00	0	0	0
224036700 - * Construction of multi-storied residential building project for Cleaner Basis of Dhaka North City Corporati (01/02/2017 - 30/06/2023)	1	26,27,00	50,22,00	70,00,00	95,47,00	0	0
224044300 - Urban Resilience Project: Dhaka North City Co. Part. (01/07/2015 - 31/10/2023)	1-3	169,46,20	1,52,00	3,00,00	10,50,00	0	0
224214700 - Widening and development of Mirpur road from ECB area and construction of Flyover at Kalshi intersection (01/01/2018-30/06/2023) approved	1	159,53,30	274,11,00	290,64,00	0	0	0
224270600 - *Improvement of damaged roads, drainage, footpath development and road safety of different zones under Dhaka North City Corporation (01/07/2018-30/06/2023) approved	1,3	131,70,00	87,71,00	59,25,00	56,79,00	0	0
224302400 - Improvement of Waste Management and Street Cleaning through Procurement of Modern	1-2	2,55,00	1,00	3,00,00	75,00	0	0

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
Equipment (01/10/2019-31/12/2023)							
224332200 - Constriction & Improvement of Roads Infrastructure and Drainage System of newly included 18 (Eighteen) Ward of Dhaka North City Corporation (Phase-1) (01/07/2020-31/12/2023)	1	0	300,00,00	680,55,00	350,00,00	0	0
224332600 - Improvement of Traffic infrastructures and Road safety under Dhaka North City Corporation (01/01/2021-31/12/2023).	1	0	100,00,00	100,00,00	181,95,00	0	0
224333300 - * Modernization & Expansion of Aminbazar Landfill (01/01/2020-30/06/2023)	1-2	0	386,26,00	350,00,00	39,26,00	0	0

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
224370100 - Development project of Service Passages of Region-2 and Region-5 along with damaged road infrastructure of Region-2 and Region-4 in Dhaka North City Corporation area (01/01/2023-31/12/2025)		0	0	5,00,00	256,38,00	336,71,00	337,24,00
Total : Annual Development Program		665,99,90	1203,62,00	1611,40,00	991,10,00	336,71,00	337,24,00
Total : Development Activities		665,99,90	1203,62,00	1611,40,00	991,10,00	336,71,00	337,24,00
Total :		665,99,90	1203,62,00	1611,40,00	991,10,00	336,71,00	337,24,00

6.21 Mymensingh city Corporation

6.21.1 Recent Achievements: in the last three year, the achievements are 156.48 km road construction, 81.28 drain construction, 24.28 km footpath, 1 kitchen market, 1289.46 km street lights installment, 84 km street light repair, 05 canals excavation and online delivery of 5 services. To contain illegal waste disposal, 51 cc cameras have been installed. For medical waste disposal, one NGO has been assigned. For road construction, 04 road rollers have been purchased.

6.21.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22		2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8	9	10	11
1. Construction, Development and Maintenance of city road, footpaths, drains, lights, bus-truck terminals, parking	roads	4	Km	52	52	65	68	65	67	50
	drains			17	26.5	54	38	30	32.5	40
	Footpaths		Number	5	5	7	4.5	6	7	0
	Street lights		Km	47	121	20	122	127	135	50

6.21.3 Institutional Unit, Schemes and Project-wise Medium Term Expenditure Estimates

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
Annual Development Program							
224309400 - *Development of Different Infrastructure in different Area of Mymensingh City Corporation (01/01/2020-31/12/2022).	1	21,24,54	4,68,00	4,68,00	0	0	0
224309600 - Installation of street Lighting in different roads of different Area under Mymensingh City Corporation (01/01/2020-31/12/2023)	1	29,75,00	4,05,00	4,05,00	2,03,00	0	0
224333200 - Development of Road and Drainage Network with Citizen Service of Mymensingh City Corporation (01/01/2021-31/12/2024)	1	0	300,00,00	360,00,00	346,40,00	435,60,00	281,61,00
224362100 - Supply of necessary equipment & machineries with development of waste management under Mymensingh City Corporation (01/07/2022-30/06/2025)		0	0	2,39,00	51,57,00	54,00,00	12,14,00
Total : Annual Development Program		50,99,54	308,73,00	371,12,00	400,00,00	489,60,00	293,75,00
Total : Development Activities		50,99,54	308,73,00	371,12,00	400,00,00	489,60,00	293,75,00
Total :		50,99,54	308,73,00	371,12,00	400,00,00	489,60,00	293,75,00