

Grant No. 29

32-Ministry of Housing and Public Works

Medium Terms Expenditure

(Taka in Thousands)

Description	Budget 2017-18	Projection	
		2018-19	2019-20
Non-Development	1165,84,00	1282,42,00	1410,67,00
Development	2569,00,00	2825,90,00	3108,49,00
Total	3734,84,00	4108,32,00	4519,16,00
Revenue	1258,08,19	1318,49,70	1418,30,39
Capital	2476,75,81	2789,82,30	3100,85,61
Total	3734,84,00	4108,32,00	4519,16,00

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

Construction of sustainable and safe infrastructure through ensuring proper planning, adequate research and optimum use of land for cost effective housing and planned urbanization.

1.2 Major Functions

- 1.2.1 Planning and undertaking of activities to solve housing problem of the country;
- 1.2.2 Preparation of architectural and structural design of public buildings and other infrastructure, their construction and maintenance;
- 1.2.3 Preparation of laws and policies to promote housing sector;
- 1.2.4 Planned urbanization, proper use of land and development;
- 1.2.5 Undertaking activities to solve the accommodation problem of government officers and staff;
- 1.2.6 Conducting research and innovate technology on urbanization, housing, construction of buildings, construction materials and techniques;
- 1.2.7 Management of land and abandoned property under this ministry; and
- 1.2.8 Creation of opportunities for involvement of the private sector in solving urbanization and housing problems.

2.0 Medium Term Strategic Objectives and Activities

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
1. Planned urbanization	<ul style="list-style-type: none"> • Formulate/modernize and implement Detailed Area Plan, Master Plan and Structural Plan 	<ul style="list-style-type: none"> • RAJUK • CDA • KDA • PWD
	<ul style="list-style-type: none"> • Formulate detailed area plan, master plan and structural plan for areas outside Rajuk, CDA, KDA, and RDA 	<ul style="list-style-type: none"> • Urban Development Directorate

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<ul style="list-style-type: none"> Construct link roads, flyovers, underpasses, overpasses and bypasses 	<ul style="list-style-type: none"> PWD RAJUK CDA KDA RDA
	<ul style="list-style-type: none"> Preserve and develop open spaces, playgrounds, parks, lakes, canals, water body and implement green programs 	<ul style="list-style-type: none"> PWD RAJUK
	<ul style="list-style-type: none"> Construct multi-storied car parking and multi-purpose complexes 	<ul style="list-style-type: none"> RAJUK CDA
	<ul style="list-style-type: none"> Identify, preserve and remove unapproved and vulnerable buildings 	<ul style="list-style-type: none"> PWD RAJUK KDA RDA
2. Ensuring affordable housing for people of different income groups	<ul style="list-style-type: none"> Develop residential plots 	<ul style="list-style-type: none"> NHA RAJUK CDA RDA
	<ul style="list-style-type: none"> Construct multi-storied residential buildings for sale on rental-purchase basis 	<ul style="list-style-type: none"> NHA RAJUK CDA
	<ul style="list-style-type: none"> Construct, repair, and maintain residential buildings for government employees, dormitories/hostels for working and job seeking women 	<ul style="list-style-type: none"> PWD
	<ul style="list-style-type: none"> Prepare architecture for residential buildings for government employees, dormitories/hostels for working and job seeking women 	<ul style="list-style-type: none"> Department of Architecture
	<ul style="list-style-type: none"> Allot flats to government employees 	<ul style="list-style-type: none"> Directorate of Government Accommodation
	<ul style="list-style-type: none"> Construct satellite towns under PPP 	<ul style="list-style-type: none"> RAJUK
3. Innovation of technology on planned housing and construction techniques	<ul style="list-style-type: none"> Conduct research on low cost eco-friendly housing technology. 	<ul style="list-style-type: none"> H&BRI
	<ul style="list-style-type: none"> Disseminate house building technology and conduct testing and training 	
	<ul style="list-style-type: none"> Conduct research on matters related to urban development 	<ul style="list-style-type: none"> Urban Development Directorate
4. Ensuring infrastructural facilities befitting for Government activities	<ul style="list-style-type: none"> Construct, repair and maintain infrastructures for various departments under different ministries. 	<ul style="list-style-type: none"> PWD
	<ul style="list-style-type: none"> Prepare architecture for new buildings and infrastructure for ministries/divisions/departments 	<ul style="list-style-type: none"> Department of Architecture

3.0 Poverty and Gender Reporting

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

3.1.1 Planned urbanization

Impact on Poverty Reduction: The poorer segment of the society is badly affected by the misuse of land and pollution of the environment. Proper land use and environment protection has a positive impact on poverty reduction.

Impact on Women's Advancement: Mostly women are directly affected by the misuse of land and environmental pollution. Proper land use and environment protection is indirectly playing a role in women's advancement.

3.1.2 Ensuring affordable housing for people of different income groups

Impact on Poverty Reduction: Opportunities for employment and income generation for the poor are being created while implementing the housing program. Low income housing contributes to the enhancement of social and economic conditions of the poor.

Impact on Women's Advancement: Safe accommodations will be made available to the working women through construction of dormitories under this activity. Consequently, their safety and opportunity for participating in the working places will increase, which would contribute to women's advancement and empowerment. In addition, employment opportunity is being created for women because of implementation of construction programmes.

3.1.3 Innovation of technology on planned housing and construction techniques

Impact on Poverty Reduction: Availability of low cost, eco-friendly and sustainable building materials can meet basic housing needs of the poor. This will play a positive role in poverty reduction.

Impact on Women's Advancement: Innovation of technology will create employment opportunities for women. Therefore such innovation contributes to women's advancement.

3.1.4 Ensuring infrastructural facilities befitting for Government activities

Impact on Poverty Reduction: Provision for the poor to get access to government assets and services will help reduce poverty.

Impact on Women's Advancement: Provision for providing women with access to government assets and services will help to implement the agenda for women's advancement.

3.2 Poverty Reduction and Women's Advancement Related Spending

(Taka in Thousands)

Particulars	Budget 2017-18	Projection	
		2018-19	2019-20
Poverty Reduction	2090,91,09	1881,13,01	1565,67,48
Gender	976,77,35	896,83,04	774,85,94

4.1 Priority Spending Areas/Programmes

Priority Spending Areas/Programmes	Related Strategic Objectives
<p>1. Ensuring the optimum use of land in urban areas In urban areas, it is extremely critical to protect lands from being used in an unplanned way. Due to ever increasing population, many unplanned housing infrastructure are being built in urban areas. To improve this situation, optimum use of land has been considered as the number one priority.</p>	<ul style="list-style-type: none"> Planned urbanization
<p>2. Construction of planned infrastructure in urban areas Environmental degradation in the urban area occurs due to the inadequate</p>	<ul style="list-style-type: none"> Planned urbanization

Priority Spending Areas/Programmes	Related Strategic Objectives
open water areas, play grounds, parks <i>etc.</i> , and traffic jams created by the construction of unplanned infrastructure. Considering the urgency associated with development and preservation of the environment, this has been identified as the second priority area.	
<p>3. Develop befitting housing management for different income groups</p> <p>Housing is one of the basic needs of human beings. The present government is committed to ensure proper housing for all by 2021 in order to fulfill this basic need. Development of an optimum number of appropriate plots and flats will ensure accommodations for different income groups with a view to fulfilling the government's commitment. This has, therefore, been considered as the third priority sector.</p>	<ul style="list-style-type: none"> Ensuring affordable housing for people of different income groups
<p>4. Research and training related to house building, and modern and planned urbanization</p> <p>In light of the importance of innovation of house construction technology for the low income group and the provision of training to all concerned on the innovated technology, this has been identified as the Ministry's 4th priority sector</p>	<ul style="list-style-type: none"> Innovation of technology on planned housing and construction techniques

4.2 Medium Term Expenditure Estimates and Projection (2017-18 to 2019-20)

4.2.1 Expenditure by Department/Agencies/Operational Units

(Taka in Thousands)

Description	Budget	Revised	Budget	Projection	
	2016-17		2017-18	2018-19	2019-20
Rajdhani Unnayan Katripaksha	577,36,00	2764,33,00	621,84,00	600,00,00	500,00,00
Chittagong Development Authority	430,00,00	564,28,00	708,42,00	650,00,00	600,00,00
Khulna Development Authority	40,00,00	35,00,00	17,89,00	5,60,00	3,50,00
Rajshahi Development Authority	80,45,00	11,75,00	97,00,00	16,53,00	13,35,00
Housing and Building Research Institute	9,36,00	10,22,00	16,00,00	10,25,00	10,00,00
National Housing Authority	0	5,00,00	60,00,00	80,00,00	60,00,00
Coxbazar Development Authority	0	2,00,00	6,60,00	9,00,00	10,00,00
Secretariat	262,84,35	22,66,10	59,38,04	391,95,00	707,29,00
International Organisations	5,00	5,00	5,00	5,00	5,00
Department of Urban Development	23,29,71	15,02,68	23,82,69	17,64,00	17,25,00
Directorate of Government Accommodation	14,32,20	14,32,20	14,26,81	14,50,00	15,00,00
Public Works Department	1650,95,74	1699,63,37	2074,96,46	2277,95,00	2547,50,00
Department of Architecture	12,00,00	11,57,72	12,70,00	12,95,00	13,32,00
Bangladesh Engineers Institutions	1,10,00	1,10,00	1,10,00	1,10,00	1,10,00
Institute of Diploma Engineers	95,00	95,00	1,00,00	1,00,00	1,00,00
Bangladesh Architecture Institute	51,00	51,00	60,00	60,00	60,00
National Housing Authority	17,00,00	17,00,00	19,00,00	19,00,00	19,00,00
Bangladesh Institute of Planner's	8,00	8,00	20,00	20,00	20,00
Grand Total :	3120,28,00	5175,49,07	3734,84,00	4108,32,00	4519,16,00

4.2.2 Expenditure by Economic Group Wise

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget	Projection	
		2016-17		2017-18	2018-19	2019-20
	Revenue Expenditure					
4500	Pay of Officers	72,80,32	73,72,78	86,70,03	91,07,17	95,45,22
4600	Pay of Establishment	150,69,32	150,94,22	153,68,00	160,92,69	168,65,49

Economic Group	Description	Budget	Revised	Budget	Projection	
		2016-17		2017-18	2018-19	2019-20
4700	Allowances	180,90,93	163,24,50	172,56,91	184,24,06	192,63,82
4800	Supplies and Services	276,73,53	295,99,37	372,82,90	322,11,58	305,07,89
4900	Repairs and Maintenance	406,80,41	462,10,62	432,75,35	519,59,20	614,92,97
5900	Grants in Aid	28,09,00	30,14,00	39,50,00	40,50,00	41,50,00
6100	Contributions to International Organisation	5,00	5,00	5,00	5,00	5,00
6300	Pensions and Gratuities	175,68,72	0	0	0	0
6700	Revenue - General	9,56,00	3,98,00	0	0	0
	Total :- Revenue Expenditure	1301,33,23	1180,18,49	1258,08,19	1318,49,70	1418,30,39
	Capital Expenditure					
6800	Acquisition of Assets	54,94,70	30,90,89	36,57,76	28,41,30	33,57,05
6900	Acquisition/Purchase of Land & Landed Properties	50	2857,24,00	59,56,50	422,00,50	150,00,50
7000	Construction and Works	1761,29,57	1105,45,69	2378,71,55	2336,70,50	2914,58,06
7400	Advances to Government Employees	2,70,00	1,70,00	1,90,00	2,70,00	2,70,00
	Total :- Capital Expenditure	1818,94,77	3995,30,58	2476,75,81	2789,82,30	3100,85,61
	Grand Total :	3120,28,00	5175,49,07	3734,84,00	4108,32,00	4519,16,00

5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2015-16		2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10
1. Urban development and expansion	1,2,3	% - cumulative (Target against total 4,665 acre development/ expansion of lands)	55	41	67	52	78	87	95
2. Creation of housing facilities	2,3	% - cumulative (Target against total 12700 construction of flats)	37.50	30	57	37.50	67	80	92
3. Structure Plans, Master Plans and Detailed Area Plans	1	% - cumulative (Target against drawing of 18529 plans)	38.00	22	59.00	36	78.00	92.00	97
4. Reduction in traffic jam	1	% - cumulative (Target against total 375.27 km construction of roads)	37	23	57	33	77	91	96
5. Construction of new and repair of existing government infrastructure									
a. Construction of new infrastructure	4	% - cumulative (Target against total 14,70,000 s.m. construction of new infrastructure)	33	17	53	18	72	89	98
b. Repair of infrastructure		% - cumulative (Target against total 4,70,02,000s.m. repair of infrastructure)	18.00	19.95	20.99	18	22.08	24.50	40.00

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

6.1 Secretariat

6.1.1 Recent Achievements: Bangladesh National Building Code (BNBC) has been formulated. Few rules of Land Development Regulations of Non-government Housing Project have been published in the gazette after amendment. Moreover, Cox'sbazar Development Authority Act 2016 has been enacted.

6.1.2 Activities, Output Indicators and Targets: Not Applicable

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

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
Operational Units							
3201-0001 - Secretariat	-	207,27,91	185,84,82	9,34,10	12,51,84	12,50,00	13,00,00
3201-0010 - Internal Audit Directorate	-	2,25,10	2,79,00	2,29,65	2,92,00	3,00,00	3,10,00
3201-0020 - Court of Settlement	-	1,46,47	1,39,00	1,80,05	1,90,00	1,92,00	1,95,00
3201-0025 - Eden Building	-	3,98,05	6,08,00	8,43,77	6,38,40	6,50,00	6,70,00
3201-0030 - APMB	-	63,58	78,53	78,53	98,80	1,00,00	1,05,00
3205-3491 - Bangladesh Engineers Institutions	-	1,08,00	1,10,00	1,10,00	1,10,00	1,10,00	1,10,00
3205-3493 - Institute of Diploma Engineers	-	90,00	95,00	95,00	1,00,00	1,00,00	1,00,00
3205-3590 - Bangladesh Architecture Institute	-	47,00	51,00	51,00	60,00	60,00	60,00
3205-4711 - Bangladesh Institute of Planner's	-	7,94	8,00	8,00	20,00	20,00	20,00
3206-4241 - United Nations Centre for Human Settlement Fund	-	0	5,00	5,00	5,00	5,00	5,00
Total : Operational Units		218,14,05	199,58,35	25,35,10	27,66,04	27,87,00	28,75,00
Total : Non Development		218,14,05	199,58,35	25,35,10	27,66,04	27,87,00	28,75,00
Approved Projects							
3201-5010 - Block allocation for unapproved projects.		0	65,95,00	0	34,67,00	367,03,00	681,49,00
Total : Approved Projects		0	65,95,00	0	34,67,00	367,03,00	681,49,00
Total : Development		0	65,95,00	0	34,67,00	367,03,00	681,49,00
Total :		218,14,05	265,53,35	25,35,10	62,33,04	394,90,00	710,24,00

6.2 National Housing Authority

6.2.1 Recent Achievements: During the last three years 64 projects have been approved by the ministry in housing sector of National Housing Authority. Among those, eleven projects have been implemented in housing sector by National Housing Authority, three of those are about construction of flats and others are about plot development. From those projects, 650 flats have been constructed and 2227 plots have been developed.

6.2.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16		2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11
1. Develop residential plots	Plots developed	2	No. (000)	0.998	0.812	1.20	2.201	1.809	0.508	0.650
2. Construct multi-storied residential buildings for sale on rental-purchase basis	Flats constructed	2,3	No. (000)	0.240	0	1.394	1.394	4.016	2.188	3.096

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

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
Operational Units							
3205-4709 - National Housing Authority	1-2	15,50,00	17,00,00	17,00,00	19,00,00	19,00,00	19,00,00
Total : Operational Units		15,50,00	17,00,00	17,00,00	19,00,00	19,00,00	19,00,00
Total : Non Development		15,50,00	17,00,00	17,00,00	19,00,00	19,00,00	19,00,00
Approved Projects							
3205-5005 - Low income Community Housing Support Project (01/04/2016-31/03/2020) Approved	1-2	0	0	5,00,00	60,00,00	80,00,00	60,00,00
Total : Approved Projects		0	0	5,00,00	60,00,00	80,00,00	60,00,00
Total : Development		0	0	5,00,00	60,00,00	80,00,00	60,00,00
Total :		15,50,00	17,00,00	22,00,00	79,00,00	99,00,00	79,00,00

6.3 Directorate of Government Accommodation

6.3.1 **Recent Achievements:** Through e-management system, all kinds of information and services for government employees have been simplified including allotment of houses in Dhaka.

6.3.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16		2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11
1. Allot flats to government employees	Allotment of flats in Dhaka	2	Number	400	410	425	400	425	375	350
	Allotment of flats in Chittagong			220	190	200	170	200	180	150

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

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
Operational Units							
3237-0001 - Directorate	1	11,08,19	14,32,20	14,32,20	14,26,81	14,50,00	15,00,00
Total : Operational Units		11,08,19	14,32,20	14,32,20	14,26,81	14,50,00	15,00,00
Total : Non Development		11,08,19	14,32,20	14,32,20	14,26,81	14,50,00	15,00,00
Total :		11,08,19	14,32,20	14,32,20	14,26,81	14,50,00	15,00,00

6.4 Urban Development Directorate

6.4.1 **Recent Achievements:** Preparation of development plan and action area plan for Madaripur and Rajoir Upazilla in Madaripur districts has been completed. Issuing of clearances is ongoing after examination of land use plans for different towns and assistance has been providing on land surveys on demand from different government departments including the Public Works Department. In addition, three researches on urban planning have been done.

6.4.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16		2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11
1. Formulate detailed area plan, master plan and structural plan for	Area plans formulated	1	Number	1	1	1	1	2	1	1

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
areas outside Rajuk, CDA, KDA, and RDA										
2. Conduct research on matters related to urban development	Research report prepared	3		5	2	5	2	5	6	7

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

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17	2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	8
Operational Units							
3235-0000 - Department of Urban Development	1-2	6,76,26	9,99,71	9,22,68	11,83,69	12,00,00	12,50,00
Total : Operational Units		6,76,26	9,99,71	9,22,68	11,83,69	12,00,00	12,50,00
Total : Non Development		6,76,26	9,99,71	9,22,68	11,83,69	12,00,00	12,50,00
Approved Projects							
3235-5000 - Preparation of Development Plan for Kushtia Sadar Upazila	1	0	1,95,00	80,00	1,00,00	1,31,00	75,00
3235-5001 - Preparation of Development Plan for Mirsharai Upazila, Chittagong District: Risk Sensitive Landuse Plan (01/01/2017-31/12/2018) Approved	1	0	0	5,00	3,00,00	4,33,00	4,00,00
3235-5013 - Preparation of Development Plan for Benapol-Jessore highway corridor	1-2	69,80	0	45,00	0	0	0
3235-5015 - Preparation of Development Plan for Fourteen Upazillas	1-2	4,48,56	11,35,00	4,50,00	7,99,00	0	0
Total : Approved Projects		5,18,36	13,30,00	5,80,00	11,99,00	5,64,00	4,75,00
Total : Development		5,18,36	13,30,00	5,80,00	11,99,00	5,64,00	4,75,00
Total :		11,94,62	23,29,71	15,02,68	23,82,69	17,64,00	17,25,00

6.5 Public Works Department

6.5.1 Recent Achievements: During the last three years, 12.49.205 square feet new buildings have been constructed and construction areas of 23 million square meter government have been repaired. Two environment friendly sewerage treatment plants have been constructed and rain water harvesting activities of five projects have been completed. One project of CNCRP has been implemented for creation of human resource to ensure security of vulnerable buildings. Training Academy and Testing Laboratory Buildings including ancillary constructions have been done and 4998 officers/staffs have trained in the Academy. In addition, 250 structural plans have been formulated, preservation of park/playground of 650 acres has been done and about 20k.m. internal connecting roads have been built. Solar panel of 60 KW capacities power generation has been constructed as renewable energy.

6.5.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
1. Formulate/modernize and implement detailed area plan, master plan and structural plan	Structural plans prepared	1	No.	80	80	100	110	150	160	168
2. Construct link roads, flyovers, underpasses, overpasses and bypasses	Infrastructure constructed	1	K.M.	2	2	2	20	22	25	26
3. Preserve and develop open spaces, playgrounds, parks, lakes, canals, water body and implement green programs	Parks/lake protected	1	No (acre)	5 (210)	5 (210)	5 (210)	6 (214.85)	6 (214.85)	6 (214.85)	6 (214.85)
4. Identify, preserve and remove unapproved and vulnerable buildings	Buildings at risk protected	1	No.	1	1	1	1	1	1	1

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
5. Construct, repair, maintain and allot residential buildings for government employees, dormitories/hostels for working and job seeking women	Residences constructed	2	Sq.M. (000)	185	170	300	246	300	320	330
	Residences repaired		Lakh Sq.M.	48	48	50	30	35	40	45
	Dormitory/hostel repaired		Lakh Sq.M.	2	2	2	8.55	9.00	9.50	10.00
6. Construct, repair and maintain infrastructures for various departments under different ministries	Building constructed	4	Sq.M. (000)	0.47	0.05	0.75	40.05	46.00	46.50	47.00
	Building repaired		Lakh Sq.M.	70	70	70	40	45	50	55

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

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17	2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	8
Operational Units							
3251-0000 - Public Works Department	1-6	969,78,31	1005,39,55	1080,05,18	1062,77,46	1177,50,00	1302,50,00
Total : Operational Units		969,78,31	1005,39,55	1080,05,18	1062,77,46	1177,50,00	1302,50,00
Approved Programmes							
3296-4378 - "Construction of-6 storied residential building with 14-storied foundations for non-ganeted staff of special Security Force's (SSF) at Alenbari, Tejgaon, Dhaka"	5	2,98,57	4,85,41	4,85,41	0	0	0
3296-4775 - Construction of outeryard fencing & walkway at the parliament premises for improving the internal security of Bangladesh parliament.	5	3,84,65	4,10,78	4,10,78	0	0	0
Total : Approved Programmes		6,83,22	8,96,19	8,96,19	0	0	0
Total : Non Development		976,61,53	1014,35,74	1089,01,37	1062,77,46	1177,50,00	1302,50,00
Approved Projects							
3251-5001 - Construction of 1064 Nos. Govt. Residential Flats at Mirpur Section-6, Dhaka.	5	3,50,00	100,00,00	140,00,00	150,00,00	250,00,00	308,89,00
3251-5002 - Construction of 604 Nos. Govt. Residential Flats at Mirpur Paikpara, Dhaka.	5	1,25,00	50,00,00	25,00,00	100,00,00	150,00,00	182,37,00
3251-5003 - Improvement of Civil & Electro-mechanical system for National Parliament Bhaban	6	8,00,00	90,00,00	45,00,00	50,52,00	0	0
3251-5004 - Construction of swimming Pool and other relevant services in the Premises of Bangabhaban	6	4,97	10,50,00	6,00,00	6,45,00	0	0
3251-5005 - Construction of Residential Apartment Building for Honorable Ministers at Baily Road, Dhaka (Ministers Apartment No-3)	5	4,92	15,00,00	8,00,00	39,70,00	0	0
3251-5006 - Construction of Multistoried Building for Government Offices in Madaripur	6	0	10,00,00	5,00,00	20,00,00	0	0
3251-5007 - Construction of 288 nos Govt. Residential Flats for PWD Officers at Section-6, Mirpur, Dhaka	5	10,00	30,00,00	8,00,00	30,00,00	82,04,00	0
3251-5008 - Construction of Residential Apartment Building for Senior Secretary, Secretary & Grade-1 Officers at Eskaton, Ramna, Dhaka	5	4,98	8,00,00	4,00,00	150,00,00	119,91,00	0
3251-5009 - Construction of 456 nos Govt. Residential Flats at Mailbag, Dhaka	4	10,00	30,00,00	10,00,00	40,00,00	116,24,66	0
3251-5011 - Construction of a well development modern park at Jumburi field Agrabad, Chittagong	3	10,00	10,00,00	5,00,00	14,65,00	0	0
3251-5013 - Urban Building Safety Project	4	1,26,50	37,00,00	23,00,00	73,65,00	2,00,00	3,14,50
3251-5015 - Construction of multistoried residential building at Azimpur Govt. colony, Dhaka. (01/07/2014-30/06/2018)	5	34,94,02	80,00,00	140,00,00	73,82,00	0	0

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
3251-5016 - Construction of multistoried residential building at Motijheel Govt. Colony (01/07/2014-30/06/2018) approved	5	24,78,99	65,00,00	50,00,00	131,40,00	0	0
3251-5017 - Construction of 672 nos. Flats for Govt. employees at Allgongj, Narayangonj) (01/01/2016-30/06/2019)	5	0	10,00,00	1,00,00	50,00,00	150,00,00	197,16,00
3251-5018 - Special Renovation, addition & Alternation work of BICC, Dhaka for International Program 9th Global forum on Migration and Development to be held on December/2016 (01/07/2016-30/11/2016)	6	0	0	22,75,00	0	0	0
3251-5019 - Infrastructure Development of Supreme Court of Bangladesh (01/07/2016-30/06/2017) Approved	6	0	0	24,67,00	0	0	0
3251-5021 - Accommodation for Judicial Officers at Azimpur, Dhaka, (01/07/2016-30/06/2017) Approved	5	0	0	5,00	20,00,00	10,00,00	0
3251-5022 - Construction of 398 nos Govt. Residential Flats (20 nos. Building) at 20 nos . Abandoned House in Gulsan, Dhanmondi & Mohammadpur, Dhaka; (01/07/02106-30/06/2017)Approved	6	0	0	5,00	40,00,00	150,08,54	176,39,96
3251-5023 - Planning Commission premises (5 * 20) 100. K. W. P Supply and installation of solar systems (01/07/2016-30/06/2017) Approved	6	0	0	2,00,00	0	0	0
3251-5024 - Project on Promoting building safety for disaster risk reduction.	4,6	0	0	0	2,00,00	8,00,00	1,70,00
3251-5025 - Construction of Govt. Residential flat and Dormitory at Abandon House in Chittagong.	5	0	0	0	20,00,00	62,16,80	375,33,54
3251-5040 - Construction of 448 Flat for Government Employee of Bangladesh National Parliament Secretariat (Inclusive of 24 No. Yearmarked For PWD) at Sher-e-Bangla Nagar, Dhaka (01/07/2011-30/06/2015) Approved	5	59,50,00	41,44,00	41,44,00	0	0	0
3251-5050 - Construction of High Rised Residential Building for Hon'ble Judges of Supreme Court (01/01/2012-30/06/2016) approved	5	50,00,00	49,66,00	49,66,00	0	0	0
Total : Approved Projects		183,69,38	636,60,00	610,62,00	1012,19,00	1100,45,00	1245,00,00
Total : Development		183,69,38	636,60,00	610,62,00	1012,19,00	1100,45,00	1245,00,00
Total :		1160,30,91	1650,95,74	1699,63,37	2074,96,46	2277,95,00	2547,50,00

6.6 Department of Architecture

6.6.1 Recent Achievements: Department of Architecture has prepared structure plans of physical infrastructure projects of national importance under different ministries and departments, which include Construction of Residential Buildings for Judges at 32 Districts project , Construction of National Board of Revenue Office Building project, Construction of IT Village at Korail Mauza project and different disable friendly infrastructure projects.

6.6.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
1. Construct, repair, maintain and allot residential buildings for government employees, dormitories/hostels for working and job seeking women	Architectural design for residence prepared	2	No.	32	20	30	25	25	30	35
	Architectural design for dormitory/hostel prepared			5	5	6	5	5	5	5
2. Prepare architecture for new buildings and differently-abled-friendly infrastructure for	Architectural design for new installations	4	No.	32	40	30	25	50	55	60

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16		2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11
ministries/divisions/departments	prepared									
	Architectural design for disabled-friendly installations prepared			63	20	52	35	20	15	15

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

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
Operational Units							
3252-0000 - Department of Architecture	1-2	10,31,12	12,00,00	11,57,72	12,70,00	12,95,00	13,32,00
Total : Operational Units		10,31,12	12,00,00	11,57,72	12,70,00	12,95,00	13,32,00
Total : Non Development		10,31,12	12,00,00	11,57,72	12,70,00	12,95,00	13,32,00
Total :		10,31,12	12,00,00	11,57,72	12,70,00	12,95,00	13,32,00

6.7 Rajdhani Unnayan Kartripakkha

6.7.1 Recent Achievements: RAJUK has handed over 13000 residential plots at new Purbachal City, 6000 residential plots under Uttara 3rd Phase project and 1000 residential plots under Jhilmil project. For expansion of recreational facilities of the people of Gulshan in Dhaka, development of Gulshan Central Park has been completed. The 1st phase of Digital Archiving has been completed to make the activities of RAJUK speedy and transparent. Issuance of online land-use clearance certificate and design approval has been introduced at zone 5 (Dhanmondi, Labagh).

6.7.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16		2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11
1. Formulate/modernize and implement detailed area plan, master plan and structural plan	Structural plans formulated	1	No.	1		1		1	-	
2. Construct link roads, flyovers, underpasses, overpasses and bypasses	Road constructed	1	K.M.	55	50	55	100	60	30	
	Flyover constructed			-		-			1	
3. Preserve and develop open spaces, playgrounds, parks, lakes, canals, water body and implement green programs	Park constructed	1	No. (000)	1	1	1				
	Tree planted			5.00	10.50	12.00	10.00	10.00	10.00	
4. Construct multi-storied car parking and multi-purpose complexes	Parking & multi-purpose complex constructed	1	No.	615	-	600				
5. Develop residential plots	Plot developed	2	Acres	615	450	400	340	100	50	
6. Construct multi-storied residential buildings for sale on rental-purchase basis	Flat constructed	2	No. (000)	0.9	0.9	0.6	0.6	0.80	0.5	
7. Construct satellite towns under PPP initiative	Land acquisition completed	2	Acres	-		2300		-	-	

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

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
			4	5	6	7	8
1	2	3					
Approved Projects							
3205-5001 - Excavation and Development of 100 Feet Wide Khals along the Both sides of Purbachal Link Road from kuril to Balu River	3	1779,02,00	507,49,00	2739,89,00	500,00,00	278,00,00	0
3205-5025 - Urban Resilience Project: RAJUK Part.	5	68,19	32,50,00	5,75,00	60,00,00	0	0
3205-8050 - *Integrated Development of Hatirjheel area including Begunbari Khal. (01/07/07-30/06/2015) approved	3	107,00,00	37,36,00	18,68,00	11,84,00	0	0
3205-8080 - * Gulshan-Baridhara Lake Development Project (01/07/10-30/06/2014) revised unapproved	3	62,46,50	1,00	1,00	50,00,00	322,00,00	500,00,00
Total : Approved Projects		1949,16,69	577,36,00	2764,33,00	621,84,00	600,00,00	500,00,00
Total : Development		1949,16,69	577,36,00	2764,33,00	621,84,00	600,00,00	500,00,00
Total :		1949,16,69	577,36,00	2764,33,00	621,84,00	600,00,00	500,00,00

6.8 Chittagong Development Authority

6.8.1 Recent Achievements: 1985 plots have been allotted in residential areas during the last 3 fiscal years (2013-14, 2014-15, and 2015-16) including allotment of 52 plots in FY 2013-14. During the same period 10050 land use clearance certificates have been provided and 9965 designs/maps have been approved. In addition, about 32Km. new roads have been built and widened under different projects. 1331.60 meter long Bahaddarhat flyover has been constructed. Another 560 meter long and 8.5 meter wide RCC over-bridge has been constructed around Dewanhat Junction at Doublemooring Thana to Kadamtali. Construction of 24 flats has been completed for mid-level officers at Mehediabag Officers' Quarter of CDA.

6.8.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16		2016-17		2017-18	2018-19	2019-20
				5	6	7	8	9	10	11
1	2	3	4							
1. Formulate/modernize and implement detailed area plan, master plan and structural plan	Plan approved	1,2,3	Acre (Target against drawing of 491805.58 acre)	75	50	30	40	25	20	10
2. Construct link roads, flyovers, underpasses, overpasses and bypasses	Infrastructure constructed	1	k.m.	3.5	33	8	15	10	8	9
3. Develop residential plots	Plot developed	2	Acres	-	-	50	70	100	110	120
4. Construct multi-storied residential buildings for sale on rental-purchase basis	Flat constructed	2	No. of flats	8	14	25	50	40	50	55

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

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
			4	5	6	7	8
1	2	3					
Approved Projects							
3205-5004 - Construction of Road from Sirajuddulh Road to Shah Amanat Bridge Connecting Road (Bakalia Access)(01/06/2016-30/06/2019)	2	0	0	25,00,00	10,00,00	100,00,00	150,00,00
3205-5015 - Widening and improvement of D.C Road (From Didar Market to Moushumi R/A) (01/07/2013-31/12/2015) approved	2	5,93,50	0	9,28,00	0	0	0

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
3205-5018 - Construction of Link Road from Dhaka Trunk Road to Baizid Bostami Road including Loop road at the outer Periphery of AUW (01/10/2013-31/12/2018) approved	2	49,99,00	50,00,00	40,00,00	65,00,00	100,00,00	100,00,00
3205-7260 - Construction of Flyover of G.E.C Junction 2no. gate (01/07/10-30/06/18)	2	204,62,00	200,00,00	300,00,00	163,42,00	0	0
3205-9991 - Chittagong City Outer Ring Road (01/01/2011-30/06/2019) approved	2	111,95,00	180,00,00	190,00,00	470,00,00	450,00,00	350,00,00
Total : Approved Projects		372,49,50	430,00,00	564,28,00	708,42,00	650,00,00	600,00,00
Total : Development		372,49,50	430,00,00	564,28,00	708,42,00	650,00,00	600,00,00
Total :		372,49,50	430,00,00	564,28,00	708,42,00	650,00,00	600,00,00

6.9 Khulna Development Authority

6.9.1 Recent Achievements: Preparation of detailed area plan for the master plan area of Khulna City has been completed in FY 2013-14 and digital survey and software management system have been completed in FY 2014-15. Land acquisition has been completed under Ahsanabad Residential Area Development project implementing on 90 acres land by KDA's own finance.

6.9.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
1. Formulate/modernize and implement detailed area plan, master plan and structural plan	Approved/ updated plans	1	No.	-		-		-		1
2. Construct link roads, flyovers, underpasses, overpasses and bypasses	Roads constructed	1	K.m.	-		12.89	9.12	3.78	8.00	10.00

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

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
Approved Projects							
3205-5002 - Reconstruction of Main Roads of Shironi Industrial Area.	2	0	10,00,00	10,00,00	7,89,00	0	0
3205-9860 - Wide and Development of Khulna Shipyard Road (01/07/2013-30/06/2015)	2	24,89,50	30,00,00	25,00,00	10,00,00	5,60,00	3,50,00
Total : Approved Projects		24,89,50	40,00,00	35,00,00	17,89,00	5,60,00	3,50,00
Total : Development		24,89,50	40,00,00	35,00,00	17,89,00	5,60,00	3,50,00
Total :		24,89,50	40,00,00	35,00,00	17,89,00	5,60,00	3,50,00

6.10 Rajshahi Development Authority

6.10.1 Recent Achievements: The construction of 1.2 km road has been completed under the project titled "Road Construction from *Gorahanga Circle to Saheb Bazar Zero Point*" Land. acquisition of the two projects titled ' 2.25 km. Length Four Lane Road Widening from Court to Rajshahi Bypass' and 'Construction of 5.00 km. Length Four Lane Road from Natore Road (RUET) to Rajshahi Bypass Road' have been completed. Besides this, 266 residential plots have been allotted to the people under the project titled 'Expansion of Banalata Commercial Area and Development of Residential Area'.

6.10.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
1. Construct link roads, flyovers, underpasses, overpasses and bypasses	Infrastructure constructed	1	K.m.	7.25	1.20	7.50	7.25	7.50	11.25	11.25
2. Develop residential plots	Plot developed	2	Acores/ number	193	193	335	335	335	550	550

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

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17	2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	8
Operational Units							
3205-3117 - Rajshahi Development Authority	1-2	40,00	45,00	50,00	2,00,00	60,00	60,00
Total : Operational Units		40,00	45,00	50,00	2,00,00	60,00	60,00
Total : Non Development		40,00	45,00	50,00	2,00,00	60,00	60,00
Approved Projects							
3205-5006 - Revision of Functional Master Plan and Detailed Area Plan to make Rajshahi Metropolitan Development Plan (RM)	1	0	0	1,25,00	3,11,00	0	0
3205-5014 - Construction of Connecting road from nature road (RUET) to Rajshahi By-pass road) (01/01/2013-30/06/2016)	1	8,11,25	30,00,00	5,00,00	50,00,00	15,93,00	12,75,00
3205-9862 - Road Wideing from Cord to Rajshahi Bypass (01/01/2013-30/06/2016)	1	19,52,25	50,00,00	5,00,00	41,89,00	0	0
Total : Approved Projects		27,63,50	80,00,00	11,25,00	95,00,00	15,93,00	12,75,00
Total : Development		27,63,50	80,00,00	11,25,00	95,00,00	15,93,00	12,75,00
Total :		28,03,50	80,45,00	11,75,00	97,00,00	16,53,00	13,35,00

6.11 Housing and Building Research Institute

6.11.1 Recent Achievements: During the last three financial years, 6 research works on house building materials and the innovation of technology have been completed. 1500 samples of construction materials and load bearing capacity of 12,000 construction establishments were examined, and 1600 persons were provided with training on housing and construction. The construction material of alternative bricks of 30000 and other construction materials have been produced as part of the construction materials introduced by the Institute. So far, 2300 construction workers from earthquake prone districts have been provided with awareness building training. In order to build awareness of the people, disaster-proof infrastructure objects have been constructed in different places across the country under the Research and Awareness Building Project. For the first time, earth-quake exhibitions have been organized and guidelines on fire-fighting have been published.

6.11.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Conduct research on low cost eco-friendly housing technology.	Research Conducted	3	No	4	6	5	6	7	8	9
2. Disseminate house building technology and conduct testing and training	Precast pre- stressed pile Marketing completed	3	Thousand RFT	20	15	25	20	25	30	35
	Training conducted	3	Person	2345	550	650	1200	1200	1500	1500
	Quality control examination completed	3	No.	1600	400	1750	1000	1000	1200	1500
	Sub-soil investigation carried-out	3	Boring No. (000)	400	71	250	300	350	350	400

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

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
			4	5	6	7	8
1	2	3	4	5	6	7	8
Operational Units							
3205-3119 - Housing and Building Research Institute	1-2	7,22,70	8,00,00	8,00,00	9,00,00	9,00,00	9,00,00
Total : Operational Units		7,22,70	8,00,00	8,00,00	9,00,00	9,00,00	9,00,00
Total : Non Development		7,22,70	8,00,00	8,00,00	9,00,00	9,00,00	9,00,00
Approved Projects							
3205-5007 - Technical Development to Upgrade Structural Integrity of Buildings in Densely Populated Urban Areas and Its Strategic Implementation towards Resilient Cities in Bangladesh(TSUIB)	1-2	0	0	0	7,00,00	1,25,00	1,00,00
3205-5021 - Ferrocement Technology use in Rural Housing (01/07/2014-31/12/2015)	1-2	1,33,50	0	54,00	0	0	0
3205-5022 - Brick alternative Innovation and Development (01/07/2014-31/12/2015)	1-2	88,00	0	93,00	0	0	0
3205-5023 - Dhaka City Soil Quality improvement-- (01/07/2014-31/12/2015)	1-2	43,52	1,36,00	75,00	0	0	0
Total : Approved Projects		2,65,02	1,36,00	2,22,00	7,00,00	1,25,00	1,00,00
Total : Development		2,65,02	1,36,00	2,22,00	7,00,00	1,25,00	1,00,00
Total :		9,87,72	9,36,00	10,22,00	16,00,00	10,25,00	10,00,00

6.12 Cox'sbazar Development Authority

6.12.1 Recent Achievements: To develop a modern and attractive tourist city in Cox'sbazar including the surrounding areas and ensure planned development, Cox'sbazar Development Authority Act has been enacted on 13th March of 2016. According to the Act Cox'sbazar Development Authority has been formed.

6.12.2 Activities, Output Indicators and Targets: Not Applicable.

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

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
			4	5	6	7	8
1	2	3	4	5	6	7	8
Operational Units							
3205-3123 - Coxbazar Development Authority	-	0	0	2,00,00	6,60,00	9,00,00	10,00,00
Total : Operational Units		0	0	2,00,00	6,60,00	9,00,00	10,00,00
Total : Non Development		0	0	2,00,00	6,60,00	9,00,00	10,00,00
Total :		0	0	2,00,00	6,60,00	9,00,00	10,00,00