

## Grant No. 34

## 37-Local Government Division

## Medium Term Expenditure

(Taka in Thousands)

Description	Budget 2017-18	Projection	
		2018-19	2019-20
Non-Development	3149,56,00	3464,52,00	3810,97,00
Development	21524,55,00	23611,01,00	25972,11,00
<b>Total</b>	<b>24674,11,00</b>	<b>27075,53,00</b>	<b>29783,08,00</b>
Revenue	4714,25,42	5185,68,39	5704,25,03
Capital	19959,85,58	21889,84,61	24078,82,97
<b>Total</b>	<b>24674,11,00</b>	<b>27075,53,00</b>	<b>29783,08,00</b>

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

Improve the living standard of the people by strengthening local government system, developing rural and urban infrastructure and implementing socio-economic activities.

**1.2 Major Functions**

- 1.2.1 Manage all matters relating to local government and local government institutions;
- 1.2.2 Construct, maintain and manage Upazilla, union and village roads including the roads and bridges/culverts of towns and municipal areas;
- 1.2.3 Develop, maintain and manage growth centres and hats-bazaars connected via Upazilla, union and village roads;
- 1.2.4 Manage matters relating to drinking water;
- 1.2.5 Develop water supply, sanitation and sewerage facilities in rural and urban areas;
- 1.2.6 Finance, evaluate and monitor local government institutions and offices/organizations under Local Government Division;
- 1.2.7 Develop, maintain and manage small-scale water resource infrastructures within the timeline determined by the government.
- 1.2.8 Enactment of Law, promulgation of rules and policies related to local government.

**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"> <li>• Impart training to elected public representatives and concerned officers and staff</li> </ul>	<ul style="list-style-type: none"> <li>• Secretariat]</li> <li>• [National Institute of Local Government (NILG)</li> </ul>
	<ul style="list-style-type: none"> <li>• Construction of Union Parishad complexes</li> <li>• Construction of Upazilla Parishad complexes</li> </ul>	<ul style="list-style-type: none"> <li>• Local Government Engineering Department</li> </ul>

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
2. Development of rural economy	<ul style="list-style-type: none"> <li>• Construction, reconstruction and maintenance of upazilla, union and village roads</li> <li>• Construction and maintenance of Upazilla, union and village bridges-culverts</li> <li>• Construction of rural Hat-Bazars, Infrastructure and Growth Centers</li> <li>• Construction of women corners in the Bazars</li> <li>• Construction of cyclone-flood shelters</li> </ul>	<ul style="list-style-type: none"> <li>• Local Government Engineering Department (LGED)</li> </ul>
3. Socio-economic development of women	<ul style="list-style-type: none"> <li>• Creation of employment for rural women</li> </ul>	<ul style="list-style-type: none"> <li>• Local Government Engineering Department</li> </ul>
	<ul style="list-style-type: none"> <li>• Training to LCS women members</li> </ul>	<ul style="list-style-type: none"> <li>• Secretariat</li> <li>• Local Government Engineering Department</li> </ul>
4. Facilities development for the citizen	<ul style="list-style-type: none"> <li>• Construction of safe water sources</li> </ul>	<ul style="list-style-type: none"> <li>• Department of Public Health engineering (DPHE)</li> </ul>
	<ul style="list-style-type: none"> <li>• Water supply through pipe lines in urban areas</li> </ul>	<ul style="list-style-type: none"> <li>• Department of Public Health engineering</li> <li>• Sylhet City Corporation</li> <li>• Barisal City Corporation</li> <li>• Comilla City Corporation</li> <li>• Rangpur City Corporation</li> <li>• Gazipur City Corporation</li> <li>• Dhaka WASA</li> <li>• Chittagong WASA</li> <li>• Khulna WASA</li> <li>• Rajshahi WASA</li> </ul>
	<ul style="list-style-type: none"> <li>• Test, monitor and observe the quality of water sources on a regular basis</li> </ul>	<ul style="list-style-type: none"> <li>• DPHE</li> <li>• Dhaka WASA</li> <li>• Khulna WASA</li> <li>• Rajshahi WASA</li> <li>• Chittagong WASA</li> <li>• Narayangonj WASA</li> </ul>
	<ul style="list-style-type: none"> <li>• Installation and construction of safe water sources and sanitary latrines in slum areas</li> </ul>	<ul style="list-style-type: none"> <li>• Dhaka WASA</li> <li>• Chittagong WASA</li> <li>• Narayangonj WASA</li> </ul>
	<ul style="list-style-type: none"> <li>• Collection and disposal of organic and inorganic waste of households</li> </ul>	<ul style="list-style-type: none"> <li>• Dhaka South City Corporation</li> <li>• Dhaka North City Corporation</li> <li>• Chittagong City Corporation</li> </ul>

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<ul style="list-style-type: none"> <li>• Collection and management of hospitals' waste</li> <li>• Collection and management of information about birth and death</li> </ul>	<ul style="list-style-type: none"> <li>• Khulna City Corporation</li> <li>• Sylhet City Corporation</li> <li>• Rajshahi City Corporation</li> <li>• Barisal City Corporation</li> <li>• Gazipur City Corporation</li> <li>• Comilla City Corporation</li> <li>• Rangpur City Corporation</li> <li>• Narayanganj City Corporation</li> <li>• Dhaka South City Corporation</li> <li>• Dhaka North City Corporation</li> <li>• Office of the Registrar General, Birth and Death registration</li> </ul>
5. Development and expansion of equitable distribution of small scale water resources	<ul style="list-style-type: none"> <li>• Canal digging and re-digging for water discharge and irrigation</li> <li>• Construction and maintenance of regulators, cross dams and dams for flood management</li> </ul>	<ul style="list-style-type: none"> <li>• Local Government Engineering Department (LGED)</li> </ul>
6. Environment- friendly planned urbanization	<ul style="list-style-type: none"> <li>• Construction, rehabilitation and maintenance of city roads, footpaths, drains, street lights, bus-truck terminals, parking slots and other infrastructure</li> <li>• Construction and maintenance of community sanitary latrines</li> <li>• Construction of flyovers, foot over bridges and link bridges in city areas</li> <li>• Construction of graveyards and development of lakes in city areas</li> <li>• Construction of wholesale and retail markets in city areas</li> </ul>	<ul style="list-style-type: none"> <li>• Local Government Engineering Department</li> <li>• Dhaka South City Corporation</li> <li>• Dhaka North City Corporation</li> <li>• Chittagong City Corporation</li> <li>• Khulna City Corporation</li> <li>• Rajshahi City Corporation</li> <li>• Sylhet City Corporation</li> <li>• Barisal City Corporation</li> <li>• Comilla City Corporation</li> <li>• Rangpur City Corporation</li> <li>• Gazipur City Corporation</li> <li>• Narayanganj City Corporation</li> <li>• Local Government Engineering Department</li> <li>• Department of Public Health engineering</li> <li>• Dhaka South City Corporation</li> <li>• Dhaka North City Corporation</li> </ul>

### **3.0 Poverty and Gender Reporting**

#### **3.1 Impact of Medium Term Strategic Objectives on Poverty Reduction and Women's Advancement**

##### **3.1.1 Good governance at the local level**

**Impact on Poverty Reduction:** Trainings to be provided to a minimum 66,778 elected representatives and employees to enhance their capacities in implementing policy, planning and delivery of services. Creation of new employment opportunities for 30 lakh populations through the construction of 495 Union Parishad complexes/ buildings and 165 Upazilla Parishad Complexes will have a positive impact on the employment and poverty situation.

**Impact on Women's Advancement:** Training will be arranged for a minimum of 15,581 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.

##### **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 crore person-days for the poor each year. Growth oriented infrastructure development e.g. construction of 570 growth centers, 553 cyclone-flood shelters would be given priority and it is expected that this would lead to 50 lakh person-days of employment.

**Impact on Women's Advancement:** Employment opportunities for about two crore man-days will be created for female workers in the relevant areas due to infrastructure development activities. As a result, their social and family status will be enhanced. In addition, 3.0 crore-person days of employment for women will be created for road maintenance. Construction of toilets and women friendly environment in the working place will boost up the working spirit of women

##### **3.1.3 Socio-economic development of women**

**Impact on Poverty Reduction:** 3.0 crore person days' work will be generated for poor women through 1,00,000 k.m. rural road maintenance (earth work), 6 lakh tree plantation in rural road and their care, construction of earthen roads and other activities of physical infrastructure maintenance through Labor Contract Society (LMC) 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, their care and earthen road construction. It is expected that employment opportunities will be generated for approximately 1 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.

##### **3.1.4 Facilities development for the citizen**

**Impact on Poverty Reduction:** Employment opportunities of 1 crore 8 lakh and 89 thousand person days' 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 health care services for 50 lakh poor people which will contribute to the reduction of public health expenditure and thus, 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 40 lakh women will have access to safe water sources and sanitation facilities. Women will be provided training on repair & maintenance of water sources. Out of them 1.25 lakh women will be employed as caretaker. This will improve their socio-economic status. Ensuring the quality of water will enhance access to safe drinking water for 45 lakh women who will reduce the vulnerability from arsenic and water-borne diseases.

### 3.1.5 Development and expansion of equitable distribution of small scale water resources

**Impact on Poverty Reduction:** By ensuring poor people's involvement in their access to irrigation water and other common resources (for example widening irrigation and fisheries areas through development of small scale water infrastructure of 1,01,150 hectares of land) and to public services, their living standards will be upgraded. This will also generate more employment for them and help reducing poverty.

**Impact on Women's Advancement:** Inclusion of women in the Water Management Somobai Samity (co-operative society) will ensure their participation in decision-making and improve their social status. The provision of micro-credits to about 95,000 women through the above-mentioned societies will create self-employment opportunity and increase self-sufficiency.

### 3.1.6 Environment- friendly planned urbanization

**Impact on Poverty Reduction:** Employment opportunities for poor people will be generated through the construction, rehabilitation and maintenance of 2580 k.m. roads and footpaths, 420k.m. drains and 1115 community sanitary latrines etc. in the urban areas under Urban Infrastructure Improvement Projects.

**Impact on Women's Advancement:** Participation of women will increase in the income generating activities as a result of recruiting them on a priority basis in infrastructure development activities. Regular lawn meetings and rallies will enable women to become aware of hygienic living for example, disposing of waste in the nearby dustbins or municipal vans, the use of sanitary latrines, the importance of safe water, the benefits of tree plantation around family yards and registration of births, deaths and marriages. It will develop attitude of cooperation and make them self-reliant and self-esteemed.

## 3.2 Poverty Reduction and Women's Advancement Related Spending

(Taka in Thousands)

Particulars	Budget 2017-18	Projection	
		2018-19	2019-20
Poverty Reduction	19773,11,63	21687,73,46	23856,50,60
Gender	11804,40,68	12951,85,16	14247,03,54

### 4.1 Priority Spending Areas/Programmes

Priority Spending Areas/Programmes	Related Strategic Objectives
<p><b>1. Strengthening local government institutions and providing them with necessary assistance</b></p> <p>If good governance &amp; accountability is established in the local govt. institutions, it will ensure better service delivery to the citizen.</p>	<ul style="list-style-type: none"> <li>• Good governance at the local level</li> </ul>
<p><b>2. Safe water supply and sanitation facilities for all</b></p> <p>Supply of safe water and sanitation facilities contribute to the reduction of water-borne diseases and prevention of contagion. As a result, the incidents of diseases and premature deaths will be reduced. This will increase people's productivity.</p>	<ul style="list-style-type: none"> <li>• Facilities development for the citizen</li> </ul>
<p><b>3. Development of rural economy and the development and management of small water resources</b></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.</p>	<ul style="list-style-type: none"> <li>• Development of rural infrastructure</li> <li>• Socio-economic development of women</li> <li>• Use, expansion and equitable distribution of small scale water resources</li> </ul>
<p><b>4. Expansion of civic amenities for citizens</b></p> <p>Expansion of civic amenities will contribute to improvement of the environment leading to reduction of diseases caused by environmental pollution.</p>	<ul style="list-style-type: none"> <li>• Facilities development for the citizen</li> </ul>

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

### 4.2.1 Expenditure by Department/Agencies/Operational Units

(Taka in Thousands)

Description	Budget	Revised	Budget 2017-18	Projection	
	2016-17			2018-19	2019-20
Dhaka WASA	2002,31,00	1465,04,00	2155,56,00	2371,11,65	2608,22,81
Chittagong WASA	1197,04,00	1233,79,00	1014,92,00	1116,41,22	1228,05,34
Rajshahi Wasa	35,37,00	31,28,00	30,00,00	33,00,00	36,30,00
National Local Government Institute	11,14,00	11,14,00	14,00,00	15,40,00	16,94,00
Upazilla as Transferred Subject	60,05,00	60,05,00	66,00,00	72,60,01	79,86,01
Village Police	126,00,00	130,00,00	135,00,00	148,50,02	163,35,01
Union Council	186,00,00	298,75,00	367,72,80	404,50,13	444,95,12
District Council	1,00,00	1,70,00	1,00,00	1,10,00	1,21,00
Secretariat	3847,70,18	3490,05,14	3877,90,69	4265,69,85	4692,26,82
Rural Development Establishment	20,01,00	15,13,00	16,54,00	18,19,40	20,01,34
Register General, Birth and Death Registration office	0	2,66,00	7,99,50	8,79,45	9,67,40
International Organisations	25,00	25,00	0	0	0
Local Government Engineering Department	9397,48,75	10909,66,83	11710,14,40	12815,16,12	14096,67,67
District Offices	1317,14,26	1425,99,95	1664,52,42	1830,97,87	2014,07,56
Upazilla Offices	437,08,27	427,44,12	460,23,18	506,25,56	556,88,08
Department of Public Health Engineering	720,16,94	635,46,53	556,82,79	612,51,09	673,76,19
District Offices	43,87,14	50,94,13	51,67,42	56,84,17	62,52,58
Upazilla Offices	165,17,46	162,25,85	170,54,80	187,60,30	206,36,32
City Corporations	10,00,00	75,00,00	10,00,00	11,00,00	12,10,00
Rajshahi City Corporation	69,00,00	76,25,00	72,29,00	79,51,90	87,47,09
Khulna City Corporations	35,00,00	35,00,00	9,01,00	9,91,10	10,90,21
Barisal City Corporation	23,23,00	26,00,00	36,00,00	39,60,00	43,56,00
Chittagong City Corporation	104,67,00	156,10,00	278,00,00	305,80,01	336,38,01
Sylhet City Corporation	46,38,00	62,51,00	78,00,00	85,80,00	94,38,00
Municipalities/Pourasavas	10,00,00	10,00,00	10,00,00	11,00,00	12,10,00
Dhaka Mosquito Eradication Office	8,75,00	10,54,25	10,50,00	11,55,00	12,70,50
Narayanganj WASA	1,80,00	1,80,00	1,80,00	1,98,00	2,17,80
Narayanganj City Corporation	43,64,00	52,41,00	56,00,00	61,60,00	67,76,00
Barendra Multipurpose Authority	25,00,00	35,00,00	12,00,00	13,20,00	14,52,00
Khulna WASA	625,64,00	641,81,00	604,54,00	664,99,42	731,49,35
Dhaka South City Corporation	350,92,00	438,27,00	482,25,00	530,47,51	583,52,26
Dhaka North City Corporation	335,45,00	201,65,00	692,13,00	761,34,32	837,47,74
Rangpur City Corporation	24,00,00	30,00,00	2,85,00	3,13,50	3,44,85
Comilla City Corporation	40,00,00	40,00,00	17,00,00	18,70,00	20,57,00
Gazipur City Corporation	5,00,00	9,47,00	1,14,00	1,25,40	1,37,94
<b>Grand Total :</b>	<b>21326,28,00</b>	<b>22253,42,80</b>	<b>24674,11,00</b>	<b>27075,53,00</b>	<b>29783,08,00</b>

### 4.2.2 Expenditure by Economic Group Wise

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget 2017-18	Projection	
		2016-17			2018-19	2019-20
	<b>Revenue Expenditure</b>					
4500	Pay of Officers	275,50,64	197,16,20	235,51,00	259,06,12	284,96,72
4600	Pay of Establishment	337,57,30	311,96,59	328,64,72	361,51,23	397,66,33
4700	Allowances	339,18,16	335,96,94	358,64,87	394,51,40	433,96,52
4800	Supplies and Services	1301,62,37	1173,37,82	1289,82,47	1418,80,76	1560,68,82

Economic Group	Description	Budget	Revised	Budget	Projection	
		2016-17		2017-18	2018-19	2019-20
4900	Repairs and Maintenance	1401,59,03	1423,54,02	1610,76,37	1771,84,21	1949,02,53
5900	Grants in Aid	496,69,70	667,75,00	766,46,99	843,11,78	927,42,91
6100	Contributions to International Organisation	25,00	25,00	0	0	0
6300	Pensions and Gratuities	247,72,54	0	0	0	0
6600	Block Allocations	10,00	24,00,00	63,80,00	70,18,00	77,19,80
6700	Revenue - General	464,00,00	0	60,59,00	66,64,90	73,31,39
	<b>Total :- Revenue Expenditure</b>	<b>4864,24,74</b>	<b>4134,01,57</b>	<b>4714,25,42</b>	<b>5185,68,40</b>	<b>5704,25,02</b>
	<b>Capital Expenditure</b>					
6800	Acquisition of Assets	365,30,65	1002,02,47	956,70,21	1052,37,25	1157,60,97
6900	Acquisition/Purchase of Land & Landed Properties	102,67,45	214,91,19	308,80,25	339,68,28	373,65,11
7000	Construction and Works	15632,58,16	16413,58,10	17083,38,47	18725,72,72	20598,29,91
7300	Loans	0	2,50,00	106,89,00	117,57,90	129,33,69
7400	Advances to Government Employees	4,32,00	4,32,00	8,75,04	9,62,55	10,58,80
7900	Development Import Duty and VAT	302,55,00	338,24,90	408,36,00	449,19,61	494,11,57
7980	Capital Block Allocation & Misc. Capital Expen.	54,60,00	143,82,57	1086,96,61	1195,66,30	1315,22,92
	<b>Total :- Capital Expenditure</b>	<b>16462,03,26</b>	<b>18119,41,23</b>	<b>19959,85,58</b>	<b>21889,84,61</b>	<b>24078,82,97</b>
	<b>Grand Total :</b>	<b>21326,28,00</b>	<b>22253,42,80</b>	<b>24674,11,00</b>	<b>27075,53,01</b>	<b>29783,07,99</b>

## 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. Safe water supply coverage	4	% (no of people per source in rural area)	91 (88)	90	92 (86)	92	94 (85)	97 (85)	97 (15)
		%(urban area)(pipe line and single source)	100	91	100	93	95	97	97
2. Exposure to arsenic risks		% of total population	3.0	3.0	3.0	3.0	3.0	2.0	2.0
3. Sanitation coverage		% of total population	99	99	99	99	99	99	100
4. Coverage of Rural road development(out of total planned rural road network)	2	% (3.21 lakh k.m.)	31.0	32.56	32.30	34.18	33.20	36.30	37.50
5. Rural road Repair (Out of total rural road network under coverage)	2	% (94 thousand k.m)	12.30	10.64	13.50	11.10	11.80	12.30	12.80
6. Employment creation	1- 6	Lakh Person days (Share of women employment)	1325	1362	1350	1466	1500	1550	1600
7. Infrastructure development for water conservation	5	number	190	186	160	145	50	55	64

## 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, enforce the rule of law, ensure transparency and accountability and to make the local government system more effective, different laws have been enacted and rules have been formulated. In addition, to improve the performance of the Pourashava, necessary rules have been formulated. Training has also been provided to 80,922 elected representatives from different level of local government institutions.

### 6.1.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
1. Training to L.C.S. women members	Trainees	3	Thousand persons	16.00	15.00	17.00	16.00	18.00	19.00	20.00
2. Collection and management of information about birth	No of birth registrations	4	% (Total Population)	100	100	100	100	100	100	100

### 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
<b>Operational Units</b>							
3701-0001 - Secretariat	1-2	211,00,10	272,62,18	22,51,14	32,21,69	35,43,86	38,98,25
3703-0000 - Rural Development Establishment	1-2	12,24,96	20,01,00	15,13,00	16,54,00	18,19,40	20,01,34
3705-3601 - Upazilla as Transferred Subject	1-2	47,82,80	60,05,00	60,05,00	66,00,00	72,60,01	79,86,01
3705-3605 - Village Police	1	109,40,79	126,00,00	130,00,00	135,00,00	148,50,02	163,35,01
3705-3607 - Union Council	1	178,26,21	186,00,00	298,75,00	367,72,80	404,50,13	444,95,12
3705-3611 - District Council	1	93,41	1,00,00	1,70,00	1,00,00	1,10,00	1,21,00
3705-3747 - City Corporations	1	36,50,00	10,00,00	75,00,00	10,00,00	11,00,00	12,10,00
3705-3757 - Municipalities/Poursavas	1	8,98,66	10,00,00	10,00,00	10,00,00	11,00,00	12,10,00
3705-3758 - Dhaka Mosquito Eradication Office	1	8,04,95	8,75,00	10,54,25	10,50,00	11,55,00	12,70,50
3706-4450 - Commonwealth Local Government Forum	1	0	25,00	25,00	0	0	0
<b>Total : Operational Units</b>		<b>613,21,88</b>	<b>694,68,18</b>	<b>623,93,39</b>	<b>648,98,49</b>	<b>713,88,42</b>	<b>785,27,23</b>
<b>Approved Programmes</b>							
3796-4350 - Construction of Shishu Park at Charfasion Upazila in Bhola district.	1	0	0	2,50,00	0	0	0
3796-4732 - Construction of Permanent Helipad at Mithamoin Upazila of Kishorgonj District	1	0	0	1,12,08	0	0	0
<b>Total : Approved Programmes</b>		<b>0</b>	<b>0</b>	<b>3,62,08</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total : Non Development</b>		<b>613,21,88</b>	<b>694,68,18</b>	<b>627,55,47</b>	<b>648,98,49</b>	<b>713,88,42</b>	<b>785,27,23</b>
<b>Approved Projects</b>							
3701-5002 - Strengthening Women's Ability for Productive New Opportunities (SWAPNO) (01/04/2015-31/12/2019)	1	14,67,94	179,32,00	25,65,00	17,00,00	18,70,00	20,57,00
3701-5003 - Procurement of Equipment and Machineries from Belarus for Municipalities and City Corporation	1	81,64	181,24,00	355,32,00	0	0	0
3701-5004 - Municipality Governance Strengthening Project (01/07 / 2016-30 / 06/2018)	1	0	11,79,00	7,69,00	4,10,00	4,51,00	4,96,10
3701-5005 - Upazila Management and Development Project	1	0	81,02,00	35,29,00	138,57,00	152,42,70	167,66,97
3701-5006 - Support to the Urban Urban Health and Nutrition to Bangladesh	1-2	0	50,81,00	50,81,00	36,85,00	40,53,50	44,58,85
3701-5008 - Bangladesh court village activation (Phase II) Project	1	0	0	45,63,00	88,18,00	96,99,80	106,69,78



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
3701-5009 - Third Local Governance Project (LGSP-3)	1	0	0	419,20,00	1145,87,00	1260,45,73	1386,50,29
3701-5010 - Block allocation for development assistance to Upazillas	1	426,70,01	450,00,00	646,00,00	500,00,00	550,00,01	605,00,01
3701-5019 - Urban Primary Health Care Services Delivery Project (01/07/2012-30/06/2017) Approved	1-2	115,59,65	228,00,00	190,00,00	57,00,00	62,70,00	68,97,00
3701-5020 - Block allocation for development assistance to Pourashavas	1	367,89,14	400,00,00	531,00,00	440,00,00	484,00,01	532,40,01
3701-5023 - Union Parishad Governance Project(UPGP) (01/12/2011-30/11/2016)	1	0	8,00,00	19,20,00	0	0	0
3701-5028 - Income Support Programme for the poorest	1	3,80,85	87,81,00	32,37,00	167,00,00	183,70,00	202,07,00
3701-5080 - Block allocation for Zilla Parishad	1	380,12,27	390,00,00	481,00,00	500,00,00	550,00,01	605,00,01
3701-5110 - Union Parishad Development Assistance	1	5,62,95	10,00,00	10,00,00	10,00,00	11,00,00	12,10,00
3701-5130 - Local governance support project (LASP-2) (01/07/11-30/06/16)	1	568,34,38	45,60,00	43,80,00	0	0	0
3701-5140 - Upazila governance Project (01/08/11-31/07/2016)	1	0	18,91,00	15,16,00	0	0	0
3701-5150 - Sector policy support of the water supplies and sanitation subsector Bangladesh Phase-3 (01/01/12-31/12/15)	1	2,65,67	2,20,00	2,00,00	0	0	0
3701-6060 - Money Transfer from Consolidated Fund for Development Programme	2	0	0	119,00,00	60,00,00	66,00,00	72,60,00
3701-7460 - Block allocation for City Corporations	1-2	720,01,26	250,00,00	303,00,00	350,00,00	385,00,01	423,50,01
3701-7470 - allocation for unapproved projects.	1-2	0	1062,92,00	0	260,34,00	286,37,41	315,01,15
3701-7479 - Urban Public Environment Health Development Programme	1	29,72,71	117,46,00	132,92,00	70,78,00	77,85,80	85,64,38
<b>Total : Approved Projects</b>		<b>2635,98,47</b>	<b>3575,08,00</b>	<b>3465,04,00</b>	<b>3845,69,00</b>	<b>4230,25,98</b>	<b>4653,28,56</b>
<b>Total : Development</b>		<b>2635,98,47</b>	<b>3575,08,00</b>	<b>3465,04,00</b>	<b>3845,69,00</b>	<b>4230,25,98</b>	<b>4653,28,56</b>
<b>Total :</b>		<b>3249,20,35</b>	<b>4269,76,18</b>	<b>4092,59,47</b>	<b>4494,67,49</b>	<b>4944,14,40</b>	<b>5438,55,79</b>

## 6.2 Local Government Engineering Department (LGED)

**6.2.1 Recent Achievements:** During the last three years, construction, reconstruction and maintenance of 17,352k.m.of rural roads, and 85,662 meter of bridges/culverts of upazilla, union and village has been completed. Besides, construction of 482 growth centers/village hats/bazaars for the growth of rural business and 248 cyclone/flood shelters to protect from the natural disaster has also been completed over the same period. In addition, construction, reconstruction and maintenance of 2323 k.m. of roads and footpaths completed and 675 k.m. of drain excavated. Construction/expansion of 110 Upazilla Complex Bhabans and construction of 503 Union Parishad Complex Bhabans (buildings) also completed. Besides, 50,338 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		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
1. Construction of Union Parishad complexes	Bhaban constructed	1	Number	180	180	144	140	160	165	170
2. Construction of Upazilla Parishad complexes				35	38	50	40	50	55	60
3. Construction re-construction and maintenance of Upazilla, union and village roads	Constructed road	2	k.m. in thousand	4.75	1.81	4.8	5.0	5.25	5.30	5.40
	Maintained road		k.m. in thousand	20.00	20.00	11.00	11.20	11.00	11.50	12.00
4. Construction, re-construction and maintenance of Upazilla, union	Bridge-culvert		Meter in thousand	27.00	33.62	27.50	29.00	29.50	30.00	30.50

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
and village bridges/culverts										
5. Construction of rural hats/bazaars, Infrastructure and Growth Centres	Hat/Bazaars constructed		Number	165	368	180	175	180	190	200
6. Construction of women corners in the Bazaars	Bazaars constructed			4	4	10	10	10	10	10
7. Construction of cyclone/flood shelters	Shelters constructed			66	69	170	90	170	183	200
8. Creation of employment for rural women	Employment	3	Person days in lakh	660	650	670	660	670	680	685
9. Canal digging and re-digging for water discharge and irrigation	Canals dug	5	k.m.	700	710	750*	490	500	510	520
10. Construction and maintenance of regulators, cross dams and dams for flood management	Dam, Regulator and cross-dam constructed and maintained	5	Number	180	186	160	145	145	50	50
	Embankment		k.m.	420	420	450	40	45	50	55
11. Construction, rehabilitation and maintenance of city roads, footpaths, drains, street lights, bus-truck terminals, parking slots and other infrastructure	Road/Footpath constructed	6	k.m.	825	825	894	845	850	860	870
	Drains constructed			100	110	315	120	130	140	150
12. Construction and maintenance of community sanitary latrines	Latrines constructed	6	Number in thousand	13.00	16.00	40.00	16.00	66.00	70.00	72.00

### 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
<b>Operational Units</b>							
3731-0000 - Local Government Engineering Department	1-12	19,61,06	24,21,80	24,52,80	26,39,40	29,03,34	31,93,68
3731-0007 - Strengthening Household Abilities for Responding to Development Opportunities (SHOUHARDO)	1-12	0	0	24,00,00	18,00,00	19,80,00	21,78,00
3733-0000 - District Offices	1-12	1208,28,85	1317,14,26	1425,99,95	1664,52,42	1830,97,87	2014,07,56
3735-0000 - Upazilla Offices	1-12	336,92,41	437,08,27	427,44,12	460,23,18	506,25,56	556,88,08
<b>Total : Operational Units</b>		<b>1564,82,32</b>	<b>1778,44,33</b>	<b>1901,96,87</b>	<b>2169,15,00</b>	<b>2386,06,77</b>	<b>2624,67,32</b>
<b>Approved Programmes</b>							
3796-4607 - Construction of Auditorium at South Sunamgonj Upazila		0	3,86,95	3,86,95	1,68,00	1,84,80	2,03,28
<b>Total : Approved Programmes</b>		<b>0</b>	<b>3,86,95</b>	<b>3,86,95</b>	<b>1,68,00</b>	<b>1,84,80</b>	<b>2,03,28</b>
<b>Total : Non Development</b>							
		<b>1564,82,32</b>	<b>1782,31,28</b>	<b>1905,83,82</b>	<b>2170,83,00</b>	<b>2387,91,57</b>	<b>2626,70,60</b>
<b>Approved Projects</b>							
3705-5043 - Drinking Piped water supply from irrigation deep tubewell (Phase-III)	9	25,00,00	25,00,00	35,00,00	12,00,00	13,20,00	14,52,00
3731-5006 - Rural Infrastructure Development Project for Sadar, Borhanuddin & Doulakhan Upazila under Bhola District	1-2	2,92	7,00,00	21,00,00	0	0	0
3731-5012 - Rural Instrument development Project created Dhaka, Tangail and Kishoregonj Project (01/03/11-30/06/17)	3-5	101,26,66	85,00,00	105,00,00	100,00,00	110,00,00	121,00,00
3731-5017 - Greater Jessore District Infrastructure Development Project (Jessore, Jhenaida, Magura & Narail districts).	3,5	67,52,14	65,00,00	100,00,00	125,53,00	138,08,30	151,89,13
3731-5018 - Upazila Complex Bhaban Expanded Project.	2	139,29,89	100,00,00	200,00,00	300,00,00	330,00,01	363,00,01
3731-5019 - Sustainable Rural Infrastructure Improvement Project (SRIIP).	3-5	238,09,25	180,00,00	210,80,00	34,00,00	37,40,00	41,14,00
3731-5022 - Important Urban Infrastructure Development Project (01/01/11- 30/06/18)	3-5	298,37,57	50,00,00	170,00,00	290,00,00	319,00,01	350,90,01

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
3731-5023 - Rural Infrastructure Development Project for Sadar & Nalcity Upazila under Jhalokati District. (01/07/2015-30/06/2017)	1	1,01,90	7,00,00	22,23,00	0	0	0
3731-5024 - Rural Infrastructure Development Project: Bauphal Upazila Patuakhali (RIDPB)	3-5	10,00	8,00,00	8,00,00	13,67,00	15,03,70	16,54,07
3731-5026 - widening and Improvement of Amjhupi-Kedargonj Bypass Road Under Meherpur District (01/01/2016-30/06/2018)	1-12	1,95,00	10,00,00	8,00,00	13,87,00	15,25,70	16,78,27
3731-5027 - Construction of Flyover Bridge in Dhaka City (Mogbazar-Mouchak (Integrated) Flyover).	4,8	274,74,53	561,54,00	561,54,00	0	0	0
3731-5045 - Greater Kustia District Infrastructure development (Kushtia, Chuadanga & Meherpur District)	3-5	63,24,63	55,00,00	80,00,00	80,00,00	88,00,00	96,80,00
3731-5046 - Important Rural Infrastructure Development Project	1-10	95,69,41	65,00,00	65,00,00	60,00,00	66,00,00	72,60,00
3731-5047 - Project for Sustainability due to Climate Change & Disaster under World Food Programme	7	57,38,33	50,00,00	65,00,00	0	0	0
3731-5050 - Development of Public Priority Upazila Road Project (01/07/04 - 30/06/17)	3-5	34,73,30	20,00,00	20,63,00	0	0	0
3731-5054 - Haor Infrastructure and Livelihood Improvement Project (HILIP)	2-3	36,95,88	210,00,00	165,00,00	210,00,00	231,00,00	254,10,00
3731-5057 - Rural Transport Improvement Project-2 (RTIP-2)	3-5	491,16,86	615,00,00	790,00,00	800,00,00	880,00,02	968,00,02
3731-5058 - Coastal Climate resilient Infrastructure Improvement Project (01/07/2012-30/06/2013)	3-5	209,80,00	290,00,00	295,00,00	260,00,00	286,00,01	314,60,01
3731-5072 - Capacity Development Project for Participatory Water Resource Management Through Integrated Rural Development (01/09/2012-30/09/2017)	2-3	0	13,74,00	13,74,00	3,14,00	3,45,40	3,79,94
3731-5073 - Northern Bangladesh Integrated Development Project(01/07/2013-30/06/2014)	2-3	188,31,62	425,00,00	435,00,00	440,00,00	484,00,01	532,40,01
3731-5078 - Project Design Advance (PDA) Project for Towns Infrastructure Improvement Project	2-10	89,77	10,00,00	7,00,00	0	0	0
3731-5079 - Gopalganj Paurashava Drainage Improvement Project (GPDIP)	1	50,00	7,00,00	7,00,00	16,75,00	18,42,50	20,26,75
3731-5083 - Technical Assistant for Transit oriented development and Improvement Traffic Management in Tongi-Gazipur area	2-10	0	4,21,00	4,21,00	0	0	0
3731-5084 - Rural Employment and road maintenance Programme (RERMP-2)	3	182,14,06	110,00,00	238,00,00	200,00,00	220,00,00	242,00,00
3731-5088 - Rural Infrastructure Development Project Barisal district.	1-10	145,90,18	150,00,00	130,00,00	125,00,00	137,50,00	151,25,00
3731-5089 - Construction of 950 m long PC Girder Bridge on Dharla River at Fulbari upazila, Kurigram District.	3	39,99,94	90,00,00	107,75,00	36,70,00	40,37,00	44,40,70
3731-5091 - Improvement of Bhangura-Naogaon GCM Road Under Bhangura Upzila Pabna District (01/07/2011-30/06/2018)	3-5	23,00,79	20,00,00	20,00,00	20,00,00	22,00,00	24,20,00
3731-5093 - Rangpur Division Rural Infrastructure Improvement Project	1-10	162,14,04	200,00,00	210,00,00	180,00,00	198,00,00	217,80,00
3731-5094 - 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	4	89,99	50,00,00	7,00,00	75,00,00	82,50,00	90,75,00
3731-5096 - Grater Noakhali (Noakhali, Feni & Laxmipur district) Rural Infrastructure Development Project (GNRIDP-2)	1-10	109,99,34	160,00,00	160,00,00	220,00,00	176,00,01	193,60,00
3731-5098 - Bangladesh Agriculture Infrastructure Development Program	5,8	1,27,59	32,00,00	28,60,00	29,60,00	32,56,00	35,81,60
3731-5099 - Construction of 520.60 m Long RCC Girder Bridge over Dhaleswari River on Nagarpur-Mirzapur via Mokna Upazila road under tangail District	4	24,99,72	27,84,00	27,39,00	0	0	0
3731-5102 - Construction of 668.00 m. long Pre-Stressed Girder Bridge over Baro Baliatali Andermanik River on Kalapara-Baliatali-Gangamati Upazila in Patuakhali D	1-10	38,79	25,00,00	16,00,00	40,00,00	44,00,00	48,40,00

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
3731-5103 - Construction of Cleaners Colony of Dhaka City Corporation.	11	13,97,22	8,00,00	30,00,00	80,92,00	89,01,20	97,91,32
3731-5106 - Greater Mymonshing District Infrastructure Development Project	1-10	97,98,85	100,00,00	125,00,00	118,00,00	129,80,00	142,78,00
3731-5107 - Construction of Bridge on Bakshigonj and dawangonj Upazila under Jamalpur District	4	33,01,74	60,00,00	50,00,00	50,17,00	55,18,70	60,70,57
3731-5111 - Coastal Towns Infrastruction Development Project (01/01/2014-31/05/2020)	11-12	75,72,04	128,00,00	126,50,00	166,88,00	183,56,80	201,92,48
3731-5113 - Municipal Governances and Services Project (MGSP)	11-12	257,89,55	275,00,00	277,50,00	292,00,00	321,20,01	353,32,01
3731-5117 - Development 6 roads and 6 bridges/culvert of Mehendigong and Hizla upazila of Barishal District (01/07/2014-30/06/2016) Approved	1-12	7,63,00	7,74,00	9,54,00	0	0	0
3731-5118 - City Governance Project	1-12	195,80,81	282,82,00	247,82,00	315,32,00	346,85,21	381,53,73
3731-5119 - Rural Infrastructure Development Project in Sadar Dakhin & Nagalkot Upazila under Comilla District	1-12	10,00,00	3,56,00	3,06,00	0	0	0
3731-5122 - Rural Infrastructure Development Project (Comilla, B-Baria & Chandpur District)	3,4	80,03,87	100,00,00	120,00,00	170,00,00	187,00,00	205,70,00
3731-5123 - Third Urban Governance and Infrastructure Improvement (Sector) Project (UGIIP-III)	1-12	235,33,47	300,00,00	381,00,00	530,00,00	583,00,01	641,30,01
3731-5124 - Banapole Pourashava Infrastructure Improvement Project	4	10,00,00	2,90,00	4,95,00	4,15,00	4,56,50	5,02,15
3731-5125 - Construction of 140 m PC Girder Bridge and 140 m viaduct over Chitra river at old Ferryghat	4	11,99,98	10,00,00	17,50,00	0	0	0
3731-5126 - Climate Change Adaption Project (CCAP)	1-12	41,95,34	35,74,00	62,93,00	0	0	0
3731-5127 - Study Project for Preparation of Action Area Plan for Narayangonj and Gazipur City Corporation	1-12	3,29,98	3,37,00	3,37,00	0	0	0
3731-5128 - Haor Flood Management and Livelihood Improvement Project (LGED Part)	9,10	67,66,67	90,00,00	100,00,00	115,00,00	126,50,00	139,15,00
3731-5129 - Establishment of 9 Important Breezes	4	29,97,68	55,00,00	70,00,00	90,00,00	99,00,00	108,90,00
3731-5131 - Establishment of Multipurpose disaster shelter Center (01/07/2015-30/06/2020)	7	32,33,59	251,00,00	200,80,00	301,37,00	331,50,71	364,65,78
3731-5133 - Project Design Advance (PDA) for the Result Based Rural Connectivity Programme (01/01/2015-31/12/2016)	3,4	4,15	18,34,00	10,50,00	13,92,00	15,31,20	16,84,32
3731-5139 - Improvement of Improtant Infrastructure at Sariakandi and Sonatala upazilla under Bogra District (01/01/2015-30/06/2017)	4	8,00,00	11,98,00	11,98,00	0	0	0
3731-5141 - Rural Infrastruction Development Project of Naria Upazila under Shariatpur District. (01/07/2015-30/06/2017)	1-2	5,77,99	15,00,00	15,00,00	1,00	1,10	1,21
3731-5142 - Rural Infrastruction Development Project: Chittagong Hill Tracts-2nd Phase (01/03/2015-31/12/2017)		8,24,10	30,00,00	35,00,00	60,00,00	66,00,00	72,60,00
3731-5143 - Important Rural Infrastructures Development Project on Priority Basis-2 (IRIDP-2)	1-2	411,25,48	1000,00,00	1500,00,00	1500,00,00	1650,00,03	1815,00,03
3731-5144 - Preparation of Bhola Paurashava Master Plan with Infrastructure Improvement Project	1-2	5,97,36	5,00,00	7,00,00	10,60,00	11,66,00	12,82,60
3731-5145 - Borhanuddin Paurashava Master Plan with Infrastructure Improvement Project	1-2	5,00,00	5,00,00	15,00,00	26,00	28,60	31,46
3731-5147 - Construction & Improvement of road & drainage system to improve communication facilities and mitigate water logging problem in Patuakhali Pourashava	2	5,37,99	5,00,00	5,00,00	9,30,00	10,23,00	11,25,30
3731-5148 - Greater Chittagong District Rural Infrastructure Development Project (Chittagong & Cox'sBazar District)	1	5,01,86	45,00,00	55,00,00	80,00,00	88,00,00	96,80,00
3731-5149 - Rural Infrastructure Development of Chitalmari, Mollahat & Fakirhat Upazila Under Bagerhat District (01/07/2015-30/06/2017)	1	1,49,99	7,00,00	22,73,00	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
3731-5151 - Important Rural Infrastructure Development in Sadar & Hossainpur Upazila under Kishoreganj District	1	1,00,00	10,00,00	23,87,00	1,00	1,10	1,21
3731-5152 - Greter Pabna & Bogra District Rural Infrastructures Development Project	1	3,97,97	10,00,00	50,00,00	150,00,00	165,00,00	181,50,00
3731-5153 - Rural Infrastructure Development Project of Sadar Upazila under Faridpur District	1	1,20,00	15,00,00	15,00,00	6,75,00	7,42,50	8,16,75
3731-5154 - Gopalganj District Important Rural Infrastructure Improvement Project (GDIRIIP)	-	1,00,00	50,00,00	50,00,00	125,00,00	137,50,00	151,25,00
3731-5155 - Rural Infrastructure Development Project at Fakirhat Upazila under Bagerhat District	1-2	99,99	5,00,00	8,00,00	12,83,00	14,11,30	15,52,43
3731-5156 - Rural Infrastructure Development Project at Mollahat Upazila under Bagerhat District	1-2	1,00,00	7,00,00	7,00,00	10,27,00	11,29,70	12,42,67
3731-5157 - Development of Infrastructure of Kuliarchar and Bhairab Upazila under Kishoreganj District.	1-2	4,98	5,00,00	12,00,00	4,00,00	4,40,00	4,84,00
3731-5158 - Rural Infrastructure Development Project of Panchagarh, Kurigram and Lalmonirhat District (Erstwhile Enclaves)	1-2	99,99	40,00,00	40,00,00	80,00,00	88,00,00	96,80,00
3731-5159 - Improvement of Rural Roads in Akkelpur, Kalai & Khetlal Upazila of Joypurhat District	1	20,00	10,00,00	10,00,00	10,08,00	11,08,80	12,19,68
3731-5161 - Road Improvement Project of Ruppaganj Upazila under Narayanganj District.	2	3,64	5,00,00	19,34,00	0	0	0
3731-5164 - Rural Roads Improvement Project of Mathbaria Upazila Under Pirojpur District	1-2	2,08,00	5,00,00	20,27,00	0	0	0
3731-5165 - Kushtia Sadar Upazila Rural Road Development Project.	1	4,99	5,00,00	10,00,00	11,71,00	12,88,10	14,16,91
3731-5166 - Rural Roads Improvement Project of Greater Rajshahi (Rajshahi, Noagoan, Natore and Chapaynoabgonj).	1	20,00	10,00,00	50,00,00	80,00,00	88,00,00	96,80,00
3731-5167 - Syleth Division Rural Access Road Development	1	1,99	41,00,00	1,55,00	70,00,00	77,00,00	84,70,00
3731-5168 - Road Development of Jamalpur & Mothergonj Municipality	1	6,97	5,00,00	5,00,00	15,00,00	16,50,00	18,15,00
3731-5169 - Jamalpur town, city of architectural renovation and development of the cultural center	1	19,95	5,00,00	5,00,00	20,00,00	22,00,00	24,20,00
3731-5171 - Infrastructure Development of Gouranadi Pourasava in Barisal District.	11	1,00	5,00,00	5,00,00	17,64,00	19,40,40	21,34,44
3731-5172 - Communication & Infrastructure Development of Bauphal Pourasava.	11	1,00	5,00,00	5,00,00	17,66,00	19,42,60	21,36,86
3731-5173 - Bagha Pourashava Infrastructure Development Project (BPIDP) (01/02/2016-31/12/2017)	11	0	3,00,00	3,00,00	21,61,00	23,77,10	26,14,81
3731-5178 - Rural Road Development Project under Kasba and Akhaura Upazila, District: B-Baria (01/03/2016-31/12/2017)	3-5	0	15,00,00	15,00,00	7,30,00	8,03,00	8,83,30
3731-5179 - Rural Infrastructure Development Project: Chatkhil and Sonaimuri Upazila, District: Noakhali.	3-5	0	5,00,00	22,22,00	0	0	0
3731-5181 - Rural Road Development Project under Golachipa and Dasmina Upazila, District : Patuakhali. (01/01/2016-31/12/2017)	3-5	0	2,00,00	5,00,00	16,73,00	18,40,30	20,24,33
3731-5185 - Bauphal under Rural Infrastructure Development Project and communication system (01/01/201631/1/017) approved	3-5	0	5,00,00	5,00,00	14,51,00	15,96,10	17,55,71
3731-5186 - Kishoreganj district, an important rural infrastructure development project (01/01/201631/1/017) approved	3-5	0	20,01,00	30,00,00	100,00,00	110,00,00	121,00,00
3731-5187 - Rural Infrastructure Development Project of Dewanganj & Bakshiganj Upazila under Jamalpur district (0101201631122017) approved	3-5	0	5,00,00	5,00,00	4,50,00	4,95,00	5,44,50
3731-5188 - Rural Infrastructure Development Project in Laksam. Monohorgonj & Barura Upazila under Comilla District*	3,4,5	0	0	6,00,00	13,87,00	15,25,70	16,78,27

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
3731-5189 - Rural Infrastructure Development Project: Araihasar Upazila under Narayanganj District	3,4,5	0	0	5,00,00	15,97,00	17,56,70	19,32,37
3731-5191 - Rural Infrastructure Development Project in Brahmanpara & Burichong Upazila under Comilla District.	3,4,5	0	0	5,00,00	16,61,00	18,27,10	20,09,81
3731-5192 - Rural Infrastructure Development Project in Gournodi & Agoljkhara Upazila under Barisal District.	3,4,5	0	0	4,00,00	19,00,00	20,90,00	22,99,00
3731-5196 - Rural Infrastructure Development Project in Sadar Dakshin & Nangalkot Upazila (2nd Phase)	3,4,5	0	0	10,00,00	34,96,00	38,45,60	42,30,16
3731-5197 - Rugganj Jalshiri Abashon Connecting Road Development Project	3,4,5	0	0	10,00,00	50,00,00	55,00,00	60,50,00
3731-5198 - Important Infrastructure Improvement Project of Sadar and Gazipur Upazila under Munshiganj District	3,4,5	0	0	2,00,00	18,38,00	20,21,80	22,23,98
3731-5199 - Faridpur District Important Rural Infrastructure Development Project	3,4,5	0	0	40,00,00	150,00,00	165,00,00	181,50,00
3731-5202 - Development of Gondamara Bridge to Gondamara Power Plant Connecting Road Project under Banskhalia Upazila, District Chittagong.	3,4,5	0	0	5,00	15,22,00	16,74,20	18,41,62
3731-5203 - Road Improvement Project of Dohar and Nawabganj Upazila under Dhaka District	3,4,5	0	0	3,00,00	18,23,00	20,05,30	22,05,83
3731-5204 - Chowmuhani Paurashava Post Flood Infrastructure Development and Rehabilitation Project.	10	0	0	2,00,00	20,80,00	22,88,00	25,16,80
3731-5205 - Study Proposal for construction of 8 (Eight) no of Bridges under Faridpur, Manikganj, Gazipur, Patuakhali and Nilphamari District	4	0	0	1,76,00	0	0	0
3731-5206 - Rural Infrastructure Development Project of Jamalpur and Sherpur District	3,4,5	0	0	2,17,00	80,00,00	88,00,00	96,80,00
3731-5207 - Improvement of Rural Roads in Patnitola and Dharmuirhat Upazila of Naogaon District (IRRPDUP)	3,4,5	0	0	3,00,00	20,55,00	22,60,50	24,86,55
3731-5208 - Improvement of Ghagot Lake of Gaibandha Pourashava	9	0	0	1,00,00	7,55,00	8,30,50	9,13,55
3731-5209 - Rural Infrastructure Development Project: South Sunamganj and Jagannathpur Upazila, Sunamganj District.	3,4,5	0	0	2,00,00	30,00,00	33,00,00	36,30,00
3731-5211 - Improvement of Important Infrastructure at Pirgonj Upazila under Rangpur District	3,4,5	0	0	3,00,00	19,00,00	20,90,00	22,99,00
3731-5212 - Important Rural Infrastructure Development Project in Mohanganj and Atpara Upazila under Netrokona District.	3,4,5	0	0	1,00,00	20,00,00	22,00,00	24,20,00
3731-5213 - Establishment of Important Bridge in Rural road	3,4,5	0	0	3,00,00	200,00,00	220,00,00	242,00,00
3731-5214 - Khulna Division Rural Infrastructure Development Project	3,4,5	0	0	3,00,00	200,00,00	220,00,00	242,00,00
3731-5215 - Sustainable Development of Important Project in District of Bhola.	3,4,5	0	0	4,00,00	60,00,00	66,00,00	72,60,00
3731-5216 - Climate tolerant rural infrastructure projects	3,4,7	0	0	15,50,00	80,00,00	88,00,00	96,80,00
3731-5217 - Development of Rural Infrastructure of Islampur Upazila under Jamalpur District	3,4,5	0	0	6,00,00	12,00,00	13,20,00	14,52,00
3731-5218 - Mymensingh district Nandail Upazila Rural Infrastructure Development Project.	3,4,5	0	0	50,00	15,00,00	16,50,00	18,15,00
3731-5221 - Nangalkot Pourashava Infrastructure Development Project.	3,4,5	0	0	4,00,00	15,00,00	16,50,00	18,15,00
3731-5222 - Charfashon Pourashava Infrastructure Development Project.	3,4,5	0	0	1,00,00	13,40,00	14,74,00	16,21,40
3731-5223 - Lalmohon Pourashava Physical Infrastructure Development Project.	3,4,5	0	0	1,00,00	7,00,00	7,70,00	8,47,00
3731-5224 - Langalband mahastami ablution Infrastructure Development Festival	5	0	0	5,00	30,00,00	33,00,00	36,30,00
3731-5227 - Improvement of Rural Roads in Sadar Upazila of Sirajgonj District.	3,4,5	0	0	1,00,00	10,00,00	11,00,00	12,10,00

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
3731-5228 - Improvement of Rural Roads & Bridge/Culverts in Kazipur Upazila of Sirajgonj District.	3,4,5	0	0	1,00,00	10,00,00	11,00,00	12,10,00
3731-5229 - Improvement of Rural Roads in Kamarkhand Upazila of Sirajgonj District.	3,4,5	0	0	1,00,00	10,00,00	11,00,00	12,10,00
3731-5231 - Sirajgonj Pourashava Improvement and surrounding area beautification Project	3,4,5	0	0	0	1,00,00	1,10,00	1,21,00
3731-5232 - Rural Development & Livelihood Improvement Project at Narsingdi Sadar Upazila of Narsingdi District	3,4,5	0	0	0	24,67,00	27,13,70	29,85,07
3731-5233 - Sustainable Small Scale Water Resources Development Project	10	0	0	0	1,00,00	1,10,00	1,21,00
3731-5234 - Rural Infrastructure Development Project: Noakhali Sadar, Companyganj and Kabirhat Upazila of Noakhali District	3,4,5	0	0	0	30,00,00	33,00,00	36,30,00
3731-5235 - Important Rural Infrastructure Development of Patuakhali District of Patuakhali (Patuakhali and Barguna District)	3,4,5	0	0	0	70,00,00	77,00,00	84,70,00
3731-5236 - Rural Infrastructure Development Project in Muradnagar Upazila of Comilla district	3,4,5	0	0	0	1,00,00	1,10,00	1,21,00
3731-5237 - Project Preparatory Technical Assistant (PPTA) for City Region Economic Development Investment Program	8	0	0	0	1,75,00	1,92,50	2,11,75
3731-5238 - Technical Assistant Project Proposal (TPP) for Project Design Advance (PDA) for City Region Economic D	8	0	0	0	13,05,00	14,35,50	15,79,05
3731-5239 - Construction and development project of the municipal infrastructure of Kazipur Municipality	2,3	0	0	0	1,00,00	1,10,00	1,21,00
3731-5400 - City Region Development Project	1-10	484,76,57	483,00,00	240,00,00	130,00,00	143,00,00	157,30,00
3731-5500 - Greater Faridpur Rural Infrastructure Development Project	3-5	235,00,02	250,00,00	300,00,00	300,00,00	330,00,01	363,00,01
3731-5550 - Greater Barishal District Rural Communication & Hat-Bazar Infrastructure Development Project	3-7	89,55,56	40,00,00	50,00,00	61,81,00	67,99,10	74,79,01
3731-5590 - Improvement of Rural Roads, Bridge/Culvert & other infrastructure of Backward Upazilas ( Pabna, Sirajgonj, Natore, Nawabganj & Bogra Districts) of Northern- Western Region.	3-5	119,35,02	100,00,00	100,00,00	0	0	0
3731-5660 - Rural Infrastructure Development Project (Khulna, Bagerhat & Satkhira District).	3-5	55,01,76	80,00,00	61,00,00	90,00,00	99,00,00	108,90,00
3731-5670 - Greater Rangpur & Dinajpur Districts Rural Communication and Other Infrastructure Development Project	3-5	95,02,82	75,00,00	80,00,00	124,62,00	137,08,20	150,79,02
3731-5700 - Greater Faridpur Rural Development Project	3-5	247,19,19	220,00,00	270,00,00	300,00,00	330,00,01	363,00,01
3731-5710 - Construction of two bridge on The river Brahmaputra under Islampur upazila of Jamalpur District	4	38,25,13	17,11,00	29,95,00	0	0	0
3731-5780 - Important Nineteen Pourashavas Infrastructure Development Project.	11	123,23,37	30,00,00	90,00,00	105,86,00	116,44,60	128,09,06
3731-5790 - Sylhet Division Rural Infrastructure Improvement Project	3-5	94,90,03	70,00,00	121,40,00	1,00	1,10	1,21
3731-5800 - Construction of union parisad complex (2nd phase) (01/07/11-30/06/17)	1	127,95,14	100,00,00	75,00,00	80,00,00	88,00,00	96,80,00
3731-5880 - Rehabilitation of Narsunda River of Kishoregonj District and Development of adjustment areas of Kishoregonj muedfality (01/07/11-30/06/13)	9	36,50,52	0	5,00,00	0	0	0
3731-5890 - Expansion of Infrastructure Facilities of Engineering survey Institute, Rajshahi (01/07/11-30/06/15)	5	2,25,00	4,00,00	9,90,00	0	0	0
3731-6996 - Char Development and Settlement Project-4, LGED	3-8	58,89,15	45,00,00	36,65,00	32,13,00	35,34,30	38,87,73
3731-8048 - Union Connecting Road & Other Infrastructure Development Project : Dhaka, Narayangonj, Munshigonj, Gazipur, Narsingdi & Manikgonj District.	1-6	50,96,57	35,50,00	35,50,00	0	0	0
3731-8070 - Construction of Large Bridge on Upazila and Union Roads.	3-4	325,80,35	320,00,00	300,00,00	300,00,00	330,00,01	363,00,01

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
3731-8081 - Rural Infrastructure Development Project in Southern Area (Greater Faridpur, Barisal & Patuakhali District).	3-4	180,36,64	72,00,00	89,20,00	60,00,00	66,00,00	72,60,00
3731-8089 - Union Parishad Connecting Road Improvement Project : Patuakhali & Barguna District (2nd Phase).	3-7	42,11,88	30,00,00	57,00,00	1,00	1,10	1,21
3731-8115 - Project for Improvement of Rural Road & Hat-Bazar Infrastructures on Priority Basis.	3,5	75,13,71	50,00,00	54,00,00	0	0	0
3731-8116 - Participatory Small Scale Water Resources Development Project.	9-10	141,90,21	160,00,00	158,00,00	93,74,00	103,11,40	113,42,54
3731-8121 - Union Connecting Road & Infrastructure Development Project : Greater Chittagong (Chittagong & Cox's Bazar) District	3-6	55,00,71	55,00,00	60,00,00	92,52,00	101,77,20	111,94,92
3731-8211 - Emergency 2007 Cyclone Recovery and Restoration Project (ECRRP).	1-4	363,30,34	251,00,00	226,20,00	160,60,00	176,66,00	194,32,60
3731-8240 - Construction/Re-construction of Bridges and Culverts on Upazila and Union Roads	4	75,28,36	30,00,00	37,00,00	0	0	0
<b>Total : Approved Projects</b>		<b>7808,55,33</b>	<b>9394,40,00</b>	<b>10891,15,00</b>	<b>11676,07,00</b>	<b>12777,67,87</b>	<b>14055,44,63</b>
<b>Total : Development</b>		<b>7808,55,33</b>	<b>9394,40,00</b>	<b>10891,15,00</b>	<b>11676,07,00</b>	<b>12777,67,87</b>	<b>14055,44,63</b>
<b>Total :</b>		<b>9373,37,65</b>	<b>11176,71,28</b>	<b>12796,98,82</b>	<b>13846,90,00</b>	<b>15165,59,44</b>	<b>16682,15,23</b>

### 6.3 Department of Public Health Engineering (DPHE)

**6.3.1 Recent Achievements:** During the last three years 80,896 different types of water sources, pipe line system in 37 villages, 583 production tube-wells, 57 water treatment plants, 11 overhead tanks, 1368.87 km. pipelines, 95,978 lakh sanitary latrines, 825 community latrines/public toilets, 10.00 km. drains were constructed/reconstructed in the villages, urban and slum areas. One central water testing laboratory was constructed and facilities of 12 zonal laboratories were expanded. Test kits were supplied to Upazillas and quality of water was tested for 91,643 lakh water sources. Training was provided to 4115 personnel of different organizations associated with the Water, Sanitation & Hygiene (WASH) Sector to improve their skills and efficiency.

#### 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. Construction of safe water sources	Source of safe drinking water in rural areas	4	No, in thousand	15.36	15.7	27.00	28.00	36.00	239.00	40.00
	Pipelines laid for water supply to villages		Number	5	5	55	55	40	20	20
	Source of water in the Arsenic prone areas		Number in thousand	8.00	8.00	5.00	5.00	4.00	3.00	3.00
2. Water supply through pipelines in urban areas	municipalities	4	Number	140	775	160	689	731	799	800
3. Construction and maintenance of community sanitary latrines	Sanitary Latrines constructed and maintained	6	Number in lakh	0.27	0.27	2.00	2.00	2.50	2.50	2.60

#### 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
<b>Operational Units</b>							
3741-0000 - Public Health Engineering Directorate	1-3	29,13,26	34,81,94	39,13,53	37,92,79	41,72,07	45,89,28



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
3743-0000 - District Offices	1-3	36,88,34	43,87,14	50,94,13	51,67,42	56,84,17	62,52,58
3745-0000 - Upazilla Offices	1-3	141,68,30	165,17,46	162,25,85	170,54,80	187,60,30	206,36,32
<b>Total : Operational Units</b>		<b>207,69,90</b>	<b>243,86,54</b>	<b>252,33,51</b>	<b>260,15,01</b>	<b>286,16,54</b>	<b>314,78,18</b>
<b>Total : Non Development</b>		<b>207,69,90</b>	<b>243,86,54</b>	<b>252,33,51</b>	<b>260,15,01</b>	<b>286,16,54</b>	<b>314,78,18</b>
<b>Approved Projects</b>							
3741-5000 - Village Water Supply Project.	1-2	3,54,49	175,00,00	130,94,00	75,00,00	82,50,00	90,75,00
3741-5001 - National Sanitation Project (3rd Phase)	1-3	1,36,13	20,55,00	21,00,00	42,00,00	46,20,00	50,82,00
3741-5003 - Water conservation and safe water supply lake /person District Council ponds/tanks/water bodies restoration of mining/renovation	1	0	0	10,00,00	20,00,00	22,00,00	24,20,00
3741-5004 - Cox's Bazar town water supply and sanitation and on the feasibility study for the formulation of development projects	1	0	0	50,00	1,47,00	1,61,70	1,77,87
3741-5005 - Safe water supply in several districts of Bandarban district	1	0	0	68,00	10,00,00	11,00,00	12,10,00
3741-5006 - Water supply and Environmental sanitation development projects of Gopalganj and Bagerhat municipality	3	0	0	0	20,00,00	22,00,00	24,20,00
3741-5007 - Safe water supply and sanitation project for rural areas in different upazilas of Khagrachari district	1,3	0	0	0	5,00,00	5,50,00	6,05,00
3741-5008 - Safe water supply and sanitation project in different upazilas of Rangamati district	1,3	0	0	0	5,00,00	5,50,00	6,05,00
3741-5009 - The Safe Water Supply and Sanitation Project in Lalmonirhat, Kurigram, Panchagarh and Nilphamari District giving special emphasize on the former Enclave areas.	1,2,3	0	0	0	10,00,00	11,00,00	12,10,00
3741-5028 - Char Development and Settlement Project-4 (DPHE)	1-2	49,04	6,75,00	7,55,00	7,52,00	8,27,20	9,09,92
3741-5029 - Water Supply, Sanitation & Drainage of Tongi Municipality	1-3	29,99,51	12,78,00	35,55,00	0	0	0
3741-5032 - Bangladesh Rural Water Supply and Sanitation Project (BRWSSP)	1-2	154,30,09	157,50,00	150,00,00	49,00,00	53,90,00	59,29,00
3741-5035 - Environment Sanitation and Water Supply With Piped Network In Thana Sadar and Growth Center Pourashava (2nd Phase) (01/07/2012-30/06/2015) Approved	1-2	33,90,80	70,00,00	50,00,00	75,00,00	82,50,00	90,75,00
3741-5042 - Ground Water Investigation and development of deep ground Water source in Urban and Rural areas in Bangladesh	1	5,83,64	4,01,00	1,25,00	2,70,00	2,97,00	3,26,70
3741-5043 - Water supply in 40 Pouroshova and growth center & Environmental Project (Phase-2) (01/01/2014-30/06/2017) Approved	1-3	24,81,38	30,00,00	30,00,00	35,00,00	38,50,00	42,35,00
3741-5044 - The Project for Improvement of Comprehensive Management Caoacity of DPHE on Water Supply	1-3	37,27	7,37,00	7,47,00	7,21,00	7,93,10	8,72,41
3741-5046 - Water, Sanitation and Hygiene (WASH) Project	1-10	4,13,77	47,00,00	47,00,00	50,00,00	55,00,00	60,50,00
3741-5190 - 37 District towns water supply project (01/11/2011-30/06/2014)	1-2	167,61,26	150,00,00	100,00,00	100,00,00	110,00,00	121,00,00
3741-6000 - Establishment of National HRD Center of DPHE	1-3	2,87,71	4,39,00	4,39,00	4,00,00	4,40,00	4,84,00
<b>Total : Approved Projects</b>		<b>429,25,09</b>	<b>685,35,00</b>	<b>596,33,00</b>	<b>518,90,00</b>	<b>570,79,00</b>	<b>627,86,90</b>
<b>Total : Development</b>		<b>429,25,09</b>	<b>685,35,00</b>	<b>596,33,00</b>	<b>518,90,00</b>	<b>570,79,00</b>	<b>627,86,90</b>
<b>Total :</b>		<b>636,94,99</b>	<b>929,21,54</b>	<b>848,66,51</b>	<b>779,05,01</b>	<b>856,95,54</b>	<b>942,65,08</b>

## 6.4 Dhaka WASA

**6.4.1 Recent Achievements:** In the last three years, one water treatment plant was constructed having the refining capacity of 22.50 crore liter of water per day. The production capacity of WASA increased to 242 crore liter per day over the same period. In addition, 1366.16 k.m. water pipeline were constructed and rehabilitated, 226 deep tube-wells were installed and replaced. Further, 11.00 k.m. storm waterline were constructed and rehabilitated. Water system loss was bring down from 40% to 22%.

#### 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. Water supply through pipelines in urban areas	Pipe lines	4	k.m.	359	359	400	385	400	459	480
	Deep tube-wells		Number	19	34	46	45	50	80	35
	Water purification reservoirs		% (Number)	40 (1)	20 2	50 (3)	30 3	50 3	80 3	100 3
	Transmission lines		k.m.	15	15	30	15	30	20	40
2. Test the quality of water at sources, monitor and observe on a regular basis	Customer points tested	4	Number in thousand	21.00	21.2	22.00	22.00	25.00	26.00	28.0
	Deep tube-well points tested		Number in thousand	9.0	8.25	9.20	9.00	9.50	9.90	9.90
3. Installation and construction of safe water sources and sanitary latrines in slum areas	Pipe drains	4	k.m.	60	61	60	60	65	70	80
	Storm sewerage lift station		Number	20	21	25	25	25	26	28
	Canals		k.m.	40	40	25	40	35	30	20

#### 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
<b>Operational Units</b>							
3705-2718 - Dhaka WASA	1-3	10,96,91	11,00,00	11,00,00	11,00,00	12,10,00	13,31,00
3705-3759 - Narayanganj WASA		1,77,41	1,80,00	1,80,00	1,80,00	1,98,00	2,17,80
<b>Total : Operational Units</b>		<b>12,74,32</b>	<b>12,80,00</b>	<b>12,80,00</b>	<b>12,80,00</b>	<b>14,08,00</b>	<b>15,48,80</b>
<b>Total : Non Development</b>		<b>12,74,32</b>	<b>12,80,00</b>	<b>12,80,00</b>	<b>12,80,00</b>	<b>14,08,00</b>	<b>15,48,80</b>
<b>Approved Projects</b>							
3705-5000 - Development of Storm Water Drainage System Agargaon Area in DhakaCity	1-3	8,00,00	10,00,00	15,22,00	0	0	0
3705-5002 - Saidabad Water Treatment Plant Project Phase-III	1-3	23,20,00	40,00,00	40,00,00	40,00,00	44,00,00	48,40,00
3705-5015 - Well field construction project at Tetulzhora-Bhakurta area of Saver upazilla	1-3	55,00,00	140,00,00	105,00,00	177,20,00	194,92,00	214,41,20
3705-5056 - Padma (Jashaldia) Water Treatment Plat (Phase-1)	3	103,60,00	700,00,00	285,00,00	821,00,00	903,10,02	993,41,02
3705-5057 - Dhaka Environmental sustainable Water Supply Project	1	129,55,00	411,31,00	84,55,00	520,00,00	572,00,01	629,20,01
3705-5059 - Development of Dhaka Water Supply Network	2	0	0	348,78,00	240,36,00	264,39,61	290,83,57
3705-5061 - Phase-3 project under the framework of Dhaka WASA sayedabada low-income areas of the city Dhakaby WASA and WASA to improve water supply services in modeling and technical capacity development projects	1	0	0	4,00,00	36,00,00	39,60,00	43,56,00
3705-5082 - Interim Wayer Supply Project	1-3	80,00,00	50,00,00	100,49,00	50,00,00	55,00,00	60,50,00
3705-5083 - Dasherhandi Sewage Treatment Plant	1-3	154,05,00	640,00,00	471,00,00	260,00,00	286,00,01	314,60,01
<b>Total : Approved Projects</b>		<b>553,40,00</b>	<b>1991,31,00</b>	<b>1454,04,00</b>	<b>2144,56,00</b>	<b>2359,01,65</b>	<b>2594,91,81</b>
<b>Total : Development</b>		<b>553,40,00</b>	<b>1991,31,00</b>	<b>1454,04,00</b>	<b>2144,56,00</b>	<b>2359,01,65</b>	<b>2594,91,81</b>
<b>Total :</b>		<b>566,14,32</b>	<b>2004,11,00</b>	<b>1466,84,00</b>	<b>2157,36,00</b>	<b>2373,09,65</b>	<b>2610,40,61</b>

### 6.5 Chittagong WASA

**6.5.1 Recent Achievements:** In the last three years, 45 deep tube-wells were installed and 14 water tanks were constructed. In order to ensure water quality, 1860 samples at consumer points and 360 samples at deep tube well points were tested. Water supply connections were provided to 6974 new dwellers due to

increase of water lifting and expansion of pipelines. Non-revenue water was brought down from 24% to 16-17%. 148 km new water pipe line was installed. In addition, two underground and one surface water reservoirs were constructed.

### 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. Water supply through pipelines in urban areas	Deep tube-wells	4	Number	15	15	15	15	15	16	18
	Pipe lines		k.m.	71	75	90	90	90	150	180

### 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
<b>Operational Units</b>							
3705-2719 - Chittagong WASA	1	3,91,39	4,00,00	4,50,00	4,50,00	4,95,00	5,44,50
<b>Total : Operational Units</b>		<b>3,91,39</b>	<b>4,00,00</b>	<b>4,50,00</b>	<b>4,50,00</b>	<b>4,95,00</b>	<b>5,44,50</b>
<b>Total : Non Development</b>		<b>3,91,39</b>	<b>4,00,00</b>	<b>4,50,00</b>	<b>4,50,00</b>	<b>4,95,00</b>	<b>5,44,50</b>
<b>Approved Projects</b>							
3705-5003 - Bhandal Jhuri Water Supply Project	1	19,00	24,53,00	12,69,00	27,30,00	30,03,00	33,03,30
3705-5031 - Chittagong WASA institutional development and non-revenue water reduction initiatives, technical assistance projects to move forward		5,66	10,66,00	10,44,00	1,00,00	1,10,00	1,21,00
3705-5051 - Karnaphuli Water Supply Project Phase 2	1	196,36,00	570,00,00	576,85,00	753,00,00	828,30,02	911,13,02
3705-7280 - Chittagong Water Supply Improvement and Sanitation Project. (01/01/11-31/12/15)	1	64,97,00	325,85,00	378,86,00	229,12,00	252,03,21	277,23,52
3705-8400 - Karnafuli Water Supply Project	1	199,97,50	262,00,00	250,45,00	0	0	0
<b>Total : Approved Projects</b>		<b>461,55,16</b>	<b>1193,04,00</b>	<b>1229,29,00</b>	<b>1010,42,00</b>	<b>1111,46,23</b>	<b>1222,60,84</b>
<b>Total : Development</b>		<b>461,55,16</b>	<b>1193,04,00</b>	<b>1229,29,00</b>	<b>1010,42,00</b>	<b>1111,46,23</b>	<b>1222,60,84</b>
<b>Total :</b>		<b>465,46,55</b>	<b>1197,04,00</b>	<b>1233,79,00</b>	<b>1014,92,00</b>	<b>1116,41,23</b>	<b>1228,05,34</b>

## 6.6 Khulna WASA

**6.6.1 Recent Achievements:** Construction of water treatment plant completed in order to improve water supply facilities in Khulna city. It produces 6.75 MLD safe water and supplies to city dwellers. In addition 25.00 km of water line and 5000 new connections were given. The 'Flow Meter' has been introduced to collect water bills.

### 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. Water supply through pipelines in urban areas	Pipe lines laid	4	k.m.	350	350	200	200	-	-	-
	Deep tube-wells installed		Number	3	3	4	5	10	10	8
	Reservoir constructed		Number	1	1	1	1	2	3	3
	Connection provided		Number	110	109	200	200	220	250	260
2. Test the quality of water at sources, monitor and observe on a regular basis	Consumer points tested	4	Number	280	285	350	350	350	400	420

### 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
<b>Operational Units</b>							
3705-4721 - Khulna WASA	1-2	13,09,25	14,10,00	14,10,00	14,30,00	15,73,00	17,30,30
<b>Total : Operational Units</b>		<b>13,09,25</b>	<b>14,10,00</b>	<b>14,10,00</b>	<b>14,30,00</b>	<b>15,73,00</b>	<b>17,30,30</b>
<b>Total : Non Development</b>		<b>13,09,25</b>	<b>14,10,00</b>	<b>14,10,00</b>	<b>14,30,00</b>	<b>15,73,00</b>	<b>17,30,30</b>
<b>Approved Projects</b>							
3705-5004 - Development and Expansion of Water Supply System in Khulna City	1-2	1,95,00	2,06,00	3,52,00	14,24,00	15,66,40	17,23,04
3705-5073 - Improvement of Water Supply Networking and repairing of tubewell	1	6,14,00	3,66,00	2,73,00	0	0	0
3705-7680 - Khulna Water Supply Project	1-2	201,00,00	605,82,00	621,46,00	576,00,00	633,60,01	696,96,01
<b>Total : Approved Projects</b>		<b>209,09,00</b>	<b>611,54,00</b>	<b>627,71,00</b>	<b>590,24,00</b>	<b>649,26,41</b>	<b>714,19,05</b>
<b>Total : Development</b>		<b>209,09,00</b>	<b>611,54,00</b>	<b>627,71,00</b>	<b>590,24,00</b>	<b>649,26,41</b>	<b>714,19,05</b>
<b>Total :</b>		<b>222,18,25</b>	<b>625,64,00</b>	<b>641,81,00</b>	<b>604,54,00</b>	<b>664,99,41</b>	<b>731,49,35</b>

### 6.7 Rajshahi WASA

**6.7.1 Recent Achievements:** In Rajshahi WASA area, 115 km of water supply pipe line, 26 deep tube wells, 28 tube wells with motor pump were installed. In addition 2 mounted water tanker and 20 mobile generators have been bought.

#### 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. Water supply through pipelines in urban areas	Pipe lines laid	4	k.m.	20	19	25	22	30	20	-
	Connected families		Number in thousand	1.50	1.45	1.50	1.50	1.50	1.60	1.80
2. Test the quality of water at sources, monitor and observe on a regular basis	Consumer points tested		Number	200	210	220	220	250	280	300

### 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
1	2	3	4	5	6	7	8
<b>Operational Units</b>							
3705-2720 - Rajshahi Wasa	1-2	15,00,00	15,00,00	16,00,00	16,00,00	17,60,00	19,36,00
<b>Total : Operational Units</b>		<b>15,00,00</b>	<b>15,00,00</b>	<b>16,00,00</b>	<b>16,00,00</b>	<b>17,60,00</b>	<b>19,36,00</b>
<b>Total : Non Development</b>		<b>15,00,00</b>	<b>15,00,00</b>	<b>16,00,00</b>	<b>16,00,00</b>	<b>17,60,00</b>	<b>19,36,00</b>
<b>Approved Projects</b>							
3705-5035 - Rehabilitation of Water Supply System in Rajshahi City	2-3	0	20,37,00	15,28,00	14,00,00	15,40,00	16,94,00
<b>Total : Approved Projects</b>		<b>0</b>	<b>20,37,00</b>	<b>15,28,00</b>	<b>14,00,00</b>	<b>15,40,00</b>	<b>16,94,00</b>
<b>Total : Development</b>		<b>0</b>	<b>20,37,00</b>	<b>15,28,00</b>	<b>14,00,00</b>	<b>15,40,00</b>	<b>16,94,00</b>
<b>Total :</b>		<b>15,00,00</b>	<b>35,37,00</b>	<b>31,28,00</b>	<b>30,00,00</b>	<b>33,00,00</b>	<b>36,30,00</b>

### 6.8 National Institute of Local Government

**6.8.1 Recent Achievements:** In the last three years, 412 training courses were conducted 35,587 elected representatives and concerned officers/staff participated. In addition, 3 books, 4 journals and 35 research works related to local government institutions 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		
				2015-16	2016-17	2017-18	2018-19	2019-20		
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)	8.5	8.6	10.00	10.00	10.5	11.00	12.00
			Person in thousand (female)	1.5	1.50	1.70	1.70	1.75	1.80	1.85

### 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	
1	2	3	4	5	6	7	8
<b>Operational Units</b>							
3705-3205 - National Local Government Institute	1	9,13,50	11,14,00	11,14,00	14,00,00	15,40,00	16,94,00
<b>Total : Operational Units</b>		<b>9,13,50</b>	<b>11,14,00</b>	<b>11,14,00</b>	<b>14,00,00</b>	<b>15,40,00</b>	<b>16,94,00</b>
<b>Total : Non Development</b>		<b>9,13,50</b>	<b>11,14,00</b>	<b>11,14,00</b>	<b>14,00,00</b>	<b>15,40,00</b>	<b>16,94,00</b>
<b>Total :</b>		<b>9,13,50</b>	<b>11,14,00</b>	<b>11,14,00</b>	<b>14,00,00</b>	<b>15,40,00</b>	<b>16,94,00</b>

### 6.9 Dhaka South and North City Corporation

**6.9.1 Recent Achievements:** During the last three years, one flyover, 682.25 k.m. roads development, 5618 k.m. drains excavation, 420 k.m. footpaths, 14 foot over bridge, 13 intersection traffic signals, 48 signal intersection solar panel timer count down and auto signal have been constructed. In addition, 11,787 LED light were installed. One Girls College, 10 sweeper quarter and 15 community centres, 1 maternity centers, 1 temple were constructed.

### 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. Collection and disposal of organic and inorganic waste of households	Waste removal	4	MT in lakh	9.31	9.40	9.31	9.35	9.50	9.60	10.00
2. Collection and management of hospitals' waste				1.97	1.97	2.50	2.50	2.60	2.80	3.00
3. Construction, rehabilitation and maintenance of city roads, footpaths, drains, street lights, bus-truck terminals, parking slots and other infrastructure	Roads	6	k.m.	300	300	350	350	360	380	390
	Foot-paths			100	100	100	100	100	100	100
	Drains			260	255	300	290	300	300	-
	Traffic signal lamp			-	-	35	40	40	45	
	Car parking building		4	4	4	4	-	-		
				(75)	(75)	(*100)	(100)			

\* Activities of projects are shown only for the concerned financial year.

### 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
<b>Approved Projects</b>							
3705-5006 - Improvement of damaged roads (mainly cc), drains and footpaths of 5 (five) Zones Under Dhaka South City Corporation.	3-5	100,00,00	40,00,00	75,00,00	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
3705-5016 - Rokeya Sarani in Mirpur road from the town hall at the Bangabandhu International Conference Centre in the east-west link road improvement and widening p	3-5	0	25,00	10,00,00	7,13,00	7,84,30	8,62,73
3705-5018 - Strengthening of Solid waste Management of DSCC through Modernization of Vehicle, Equipment and Community Participation.	1-2	13,50,00	2,98,00	4,50,00	0	0	0
3705-5019 - Improvement of waste management and Public Service of Dhaka South City Corporation	1-2	1,00,00	50,61,00	49,09,00	5,00,00	5,50,00	6,05,00
3705-5028 - Dhaka South City Corporation under the Sayedabad, Jatrabari and Dayaganj the affected roads, sewer and sidewalk improvements	3-5	6,00,00	12,13,00	12,13,00	0	0	0
3705-5029 - Development of Different Infrastructures Under Dhaka South City Corporation	3-5	5,00,00	200,00,00	225,00,00	200,00,00	220,00,00	242,00,00
3705-5045 - Under the three-way roads of Dhaka South City Corporation Jatrabari Expansion and Development projects (01/01/201630/06/201	3-5	0	40,00,00	60,00,00	48,25,00	53,07,50	58,38,25
3705-5047 - Improvement of Different Damaged Road Infrastructure including Drain and footpath Construction under Dhaka North City Corporation	3	0	0	60,00,00	200,00,00	220,00,00	242,00,00
3705-5058 - Procurement of Asphalt Plant, related vehicles & Equipment for Road Improvement work of Dhaka North City Corporation.	3	0	0	5,00	10,00,00	11,00,00	12,10,00
3705-5062 - Dhaka North City Corporation area, LED road lamp, supply and installation of CCTV cameras	3	0	0	10,00	174,00,00	191,40,00	210,54,00
3705-5063 - Under Dhaka South City Corporation and United Shampur coriander, road infrastructure and drainage system in the area saraliya Matuail and Development	3	0	0	10,00,00	227,00,00	249,70,01	274,67,00
3705-5067 - Dhaka North City Corporation's Dhaka Tejgaon to construct 11 (eleven) U-turn projects from seven road junctions to Uttara House Building	3	0	0	0	10,00,00	11,00,00	12,10,00
3705-5072 - Improvement of road, Drain and Footpath at Sector no 1, 3-14 of Uttara Model Towns	3	15,00,00	35,20,00	36,00,00	2,00,00	2,20,00	2,42,00
3705-5077 - Improvement of road and Drain at Dhaka South City Co. Word no 55, 56 of Kamrongirchor Area.	3	5,25,00	20,00	5,00	0	0	0
3705-5079 - Construction & Improvement of Roads, Drains & Footpaths of Gulshan, Banani & Baridhara Diplomatic Areas	3	37,50,00	100,00,00	65,00,00	25,00,00	27,50,00	30,25,00
3705-5081 - Urban Resilience Project: Dhaka North City Co. Part.	3	25,00	200,00,00	30,50,00	212,00,00	233,20,00	256,52,00
3705-5084 - Modernization, development and greening of Dhaka North City Corporation's open spaces	4	0	0	0	50,00,00	55,00,00	60,50,00
3705-5085 - Construction of multi-storied residential building project for Cleaner Basis of Dhaka North City Corporati	1	0	0	0	2,00,00	2,20,00	2,42,00
3705-5086 - Matuail Sanctuary Landfill Extension Project	1	0	0	0	2,00,00	2,20,00	2,42,00
3705-7760 - Dhaka urban infrastructure Improvement Project (01/11/11-31/12/16)	1-6	15,00,00	5,00,00	2,50,00	0	0	0
<b>Total : Approved Projects</b>		<b>198,50,00</b>	<b>686,37,00</b>	<b>639,92,00</b>	<b>1174,38,00</b>	<b>1291,81,81</b>	<b>1420,99,98</b>
<b>Total : Development</b>		<b>198,50,00</b>	<b>686,37,00</b>	<b>639,92,00</b>	<b>1174,38,00</b>	<b>1291,81,81</b>	<b>1420,99,98</b>
<b>Total :</b>		<b>198,50,00</b>	<b>686,37,00</b>	<b>639,92,00</b>	<b>1174,38,00</b>	<b>1291,81,81</b>	<b>1420,99,98</b>

## 6.10 Chittagong City Corporation

**6.10.1 Recent Achievements:** In the last three years, development of 490k.m. roads and 34 k.m drains completed and 30 k.m of drains were maintained. Besides, 400 k.m of road lights were installed and 400 k.m. of road lights were maintained. In addition, 35 schools, sweeper's colony and other buildings, 9 matrisadan, 77 bridges and culverts, 33 schools were constructed.

### 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. Collection and disposal of organic and inorganic waste of households	Volume of waste disposed	4	MT	190	188	210	210	215	220	230
2. Construction, rehabilitation and maintenance of city roads, footpaths, drains, street lights, bus-truck terminals, parking slots and other infrastructure	Developed road	6	k.m.	380	380	400	400	420	450	480
	Developed drain			100	100	103	103	104	105	106

### 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
<b>Approved Projects</b>							
3705-5011 - Rehabilitation of damaged roads in several areas of Chittagong City Corporation / plant project development and easaphalta	2	8,44,50	15,00,00	66,59,00	38,00,00	41,80,00	45,98,00
3705-5012 - Development & Extension of Lalchand Road at Chakbazar	2	0	1,00	1,00	0	0	0
3705-5023 - Development and Expansion of Road and Footpath at Different Region of Chittagong City (01/01/2013-31/12/2015)	2	70,00,00	29,00,00	29,00,00	0	0	0
3705-5065 - Chittagong City Corporation under the trough and to prevent the development of roads affected by floods and jalabaddhataya walls, bridges and culverts and Reconstruction	2	0	0	50,00	150,00,00	165,00,00	181,50,00
3705-5071 - Extavation of Khal from Baddarhat Baroipara to Karnofuli River	2	3,75,00	60,66,00	60,00,00	90,00,00	99,00,00	108,90,00
<b>Total : Approved Projects</b>		<b>82,19,50</b>	<b>104,67,00</b>	<b>156,10,00</b>	<b>278,00,00</b>	<b>305,80,00</b>	<b>336,38,00</b>
<b>Total : Development</b>		<b>82,19,50</b>	<b>104,67,00</b>	<b>156,10,00</b>	<b>278,00,00</b>	<b>305,80,00</b>	<b>336,38,00</b>
<b>Total :</b>		<b>82,19,50</b>	<b>104,67,00</b>	<b>156,10,00</b>	<b>278,00,00</b>	<b>305,80,00</b>	<b>336,38,00</b>

### 6.11 Rajshahi City Corporation

**6.11.1 Recent Achievements:** In the last three years, construction and development of 290 k.m. roads, 85.24k.m.drains, 24.4 k.m. footpaths, 76 k.m drains, 3 modern markets were done. To ensure public safety 25 k.m of road lights were 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		
				2015-16	2016-17	2017-18	2018-19	2019-20		
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 in Thousand	115.00	115.00	200.0	200.00	250.00	300.00	350.00
2. Construction, rehabilitation and maintenance of city roads, footpaths, drains, street lights, bus-truck terminals, parking slots and other infrastructure	Roads developed	6	k.m.	35	35	45	44	45	50	55
	Tree planted		k.m.	35	34	38	37	38	40	45
	Bridge-culverts		Meter in thousand	1.00	1.00	1.30	1.20	1.30	1.25	1.25
	Drain		k.m.	40	40	42	42	42	45	45
	Street lamps		Number in thousand	1.00	1.00	1.50	1.50	1.60	2.00	2.10

### 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
1	2	3	4	5	6	7	8
<b>Approved Projects</b>							
3705-5001 - Social and Cultural Environment and the Preservation of Archaeological Infrastructure Improvements and Sustainable Development in Rajshahi	2	0	20,00,00	10,00,00	10,00,00	11,00,00	12,10,00
3705-5005 - Widening and Improvement of Road from Kalpona Cinema Hall to Talaimary Mour in Rajshahi City	2-3	0	12,25,00	15,00,00	20,00,00	22,00,00	24,20,00
3705-5041 - Construction of Drain of Rajshahi City Corporation (01/07/13 - 30/06/16)	2	25,00,00	25,50,00	30,00,00	12,00,00	13,20,00	14,52,00
3705-5064 - RCC physical infrastructure development projects	2	0	0	5,00,00	15,00,00	16,50,00	18,15,00
3705-5087 - Several important road development projects in the city of Rajshahi	2	0	0	0	10,00,00	11,00,00	12,10,00
3705-7730 - Construction of link Road from Rajshahi Nwagaon Main Road to Rajshi, Natore Road of Rajshahi city (01/01/12-31/12/15)	2	20,00,00	10,00,00	15,00,00	4,00,00	4,40,00	4,84,00
3705-7750 - Uposhor mor to shonadigimor & matopara mor to shagorpara road (01/07/11-31/12/17)	2	25,00,00	1,25,00	1,25,00	1,29,00	1,41,90	1,56,09
<b>Total : Approved Projects</b>		<b>70,00,00</b>	<b>69,00,00</b>	<b>76,25,00</b>	<b>72,29,00</b>	<b>79,51,90</b>	<b>87,47,09</b>
<b>Total : Development</b>		<b>70,00,00</b>	<b>69,00,00</b>	<b>76,25,00</b>	<b>72,29,00</b>	<b>79,51,90</b>	<b>87,47,09</b>
<b>Total :</b>		<b>70,00,00</b>	<b>69,00,00</b>	<b>76,25,00</b>	<b>72,29,00</b>	<b>79,51,90</b>	<b>87,47,09</b>

### 6.12 Khulna City Corporation

**6.12.1 Recent Achievements:** In the last three years, construction and development of 145 k.m. roads, 328.60 k.m. drains, installation of 130000 energy saving lamps, construction of a sanitary landfill, beautification of the city and fountains, construction of 8 ward offices were completed. To improve the sanitation situation, 790 sanitary latrines were constructed.

### 6.12.2 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. Collection and removal organic and inorganic waste of households	Waste removal	4	MT in thousand	1.00	1.00	1.20	1.20	1.25	1.35	1.50
2. Construction, rehabilitation and maintenance of city roads, footpaths, drains, street lights, bus-truck terminals, parking slots and other infrastructure	Constructed roads	6	k.m.	80	82	90	90	100	110	120
	Drains		k.m.	70	72	70.00	75	85	90	95
	Street lamp/ lead lights		Number in thousand	10.00	9.00	8.00	9.00	9.00	10.00	10.00

### 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
1	2	3	4	5	6	7	8
<b>Approved Projects</b>							
3705-5014 - Development of different roads & infrastructure facilities in Khulna city corporation	1-2	42,26,12	35,00,00	35,00,00	1,00	1,10	1,21
3705-5088 - Khalishpur Collegiate Girls' School Construction Project in Khulna City Corporation area	2	0	0	0	9,00,00	9,90,00	10,89,00
<b>Total : Approved Projects</b>		<b>42,26,12</b>	<b>35,00,00</b>	<b>35,00,00</b>	<b>9,01,00</b>	<b>9,91,10</b>	<b>10,90,21</b>
<b>Total : Development</b>		<b>42,26,12</b>	<b>35,00,00</b>	<b>35,00,00</b>	<b>9,01,00</b>	<b>9,91,10</b>	<b>10,90,21</b>
<b>Total :</b>		<b>42,26,12</b>	<b>35,00,00</b>	<b>35,00,00</b>	<b>9,01,00</b>	<b>9,91,10</b>	<b>10,90,21</b>



### 6.13 Sylhet City Corporation

**6.13.1 Recent Achievements:** In the last three years, 79 k.m. of roads, 83 k.m. of drains, 11 k.m of canals 7.5 k.m of footpaths were constructed and 17k.m of street lights, 100 number of load centres were installed. In addition, 4 schools were constructed.

#### 6.13.2 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. Water supply through pipe lines in urban areas	Source tube-wells installed	4	Number	35	35	35	35	36	40	48
2. Collection and disposal of organic and inorganic waste of households	Waste removal		MT in thousand	35.00	34.00	38.00	35.00	40.00	44.00	45.00
3. Construction, rehabilitation and maintenance of city roads, footpaths, drains, street lights, bus-truck terminals, parking slots and other infrastructure	Roads	6	k.m.	95	90	105	100	110	120	130
	Drains			40	41	45	45	50	55	55
	Footpaths			15	18	15	20	25	28	35

#### 6.13.3 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
<b>Approved Projects</b>							
3705-5042 - Construction of Drain, Retaining wall & Culvert of Sylhet City Corporation (01/07/12 - 30/06/17)	3	30,00,00	30,00,00	47,50,00	0	0	0
3705-5044 - Enhance the Environment and Improve the Quality of Education in the area of Sylhet City Corporation of Infrastructure (01/01/2016-31/12/2017)	3	0	12,00,00	1,00	0	0	0
3705-5066 - Sylhet City Corporation, which rhyme flow 11 / canals to the preservation and construction of RCC ritreinim Wall	3	0	0	10,00,00	75,00,00	82,50,00	90,75,00
3705-5069 - Construction of Track Terminal in Sylhet City Corporation Area by Acquiring Land	3	5,25,00	4,38,00	5,00,00	3,00,00	3,30,00	3,63,00
<b>Total : Approved Projects</b>		<b>35,25,00</b>	<b>46,38,00</b>	<b>62,51,00</b>	<b>78,00,00</b>	<b>85,80,00</b>	<b>94,38,00</b>
<b>Total : Development</b>		<b>35,25,00</b>	<b>46,38,00</b>	<b>62,51,00</b>	<b>78,00,00</b>	<b>85,80,00</b>	<b>94,38,00</b>
<b>Total :</b>		<b>35,25,00</b>	<b>46,38,00</b>	<b>62,51,00</b>	<b>78,00,00</b>	<b>85,80,00</b>	<b>94,38,00</b>

### 6.14 Barisal City Corporation

**6.14.1 Recent Achievements:** In the last three years, 45.00 k.m. road were repaired and developed and 28.40k.m. drains, 26 cross drains were built. 10 ward offices were also constructed. Besides, 1280 sanitary latrines were constructed in the slum areas.

#### 6.14.2 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. Water supply through pipe lines in urban areas	production tube-wells installed	4	Number	4.0	4.0	4.0	4.0	4.0	5.0	5.0
2. Construction, rehabilitation and maintenance of city roads, footpaths, drains, street lights, bus-truck terminals, parking slots and other infrastructure	Roads	6	k.m.	45	45	48	48	48	52	55
	Drains			20	19	22	20	25	30	32
	Bus-truck terminals		Number	7	7	8	8	9	9	10

### 6.14.3 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
<b>Approved Projects</b>							
3705-5008 - Road Development and Expansion with Bridge Culvert Construction in Various Area of Barisal City Corporation	2	1,00	10,25,00	12,00,00	22,00,00	24,20,00	26,62,00
3705-5009 - Corporation beautification work in the area of infrastructure development	2	25,00,00	9,98,00	10,00,00	7,00,00	7,70,00	8,47,00
3705-5039 - Construction of servant colony in Barisal City Corporation Area	2	0	3,00,00	4,00,00	7,00,00	7,70,00	8,47,00
<b>Total : Approved Projects</b>		<b>25,01,00</b>	<b>23,23,00</b>	<b>26,00,00</b>	<b>36,00,00</b>	<b>39,60,00</b>	<b>43,56,00</b>
<b>Total : Development</b>		<b>25,01,00</b>	<b>23,23,00</b>	<b>26,00,00</b>	<b>36,00,00</b>	<b>39,60,00</b>	<b>43,56,00</b>
<b>Total :</b>		<b>25,01,00</b>	<b>23,23,00</b>	<b>26,00,00</b>	<b>36,00,00</b>	<b>39,60,00</b>	<b>43,56,00</b>

### 6.15 Narayanganj City Corporation

**6.15.1 Recent Achievements:** In the last three years, 93.48k.m. roads were constructed and 21.50k.m roads were repaired and developed, and 69.24k.m. drains, 135.97k.m road lights and 19.68 k.m footpaths were constructed. In addition, 3 multi-storied market cum apartments and some commercial markets were constructed. Tk. 132.12 lakh were distributed as microcredit for the betterment of the marginalized people.

### 6.15.2 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. Construction, rehabilitation and maintenance of city roads, footpaths, drains, street lights, bus-truck terminals, parking slots and other infrastructure	Roads	6	k.m.	28	28	30	30	35	40	40
	Drains		19	20	26	26	30	35	38	
	Bus-truck terminals		Number	1	1	2	1	3	3	3

### 6.15.3 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
<b>Approved Projects</b>							
3705-5048 - Infrastructural Development of Narayanganj City Corporation	1	0	0	2,00,00	6,00,00	6,60,00	7,26,00
3705-5049 - Construction and Rehabilitation of Roads, Drains along with Plantation Project in Narayanganj City Corporation.	1	0	0	5,00,00	50,00,00	55,00,00	60,50,00
3705-5055 - Infrastructure improvement and procurement of vehicle and equipments Narayanganj city corporation	1	60,00,00	43,64,00	45,41,00	0	0	0
<b>Total : Approved Projects</b>		<b>60,00,00</b>	<b>43,64,00</b>	<b>52,41,00</b>	<b>56,00,00</b>	<b>61,60,00</b>	<b>67,76,00</b>
<b>Total : Development</b>		<b>60,00,00</b>	<b>43,64,00</b>	<b>52,41,00</b>	<b>56,00,00</b>	<b>61,60,00</b>	<b>67,76,00</b>
<b>Total :</b>		<b>60,00,00</b>	<b>43,64,00</b>	<b>52,41,00</b>	<b>56,00,00</b>	<b>61,60,00</b>	<b>67,76,00</b>

### 6.16 Comilla City Corporation

**6.16.1 Recent Achievements:** In the last three years, 55.00 k.m. roads, 36 k.m of drain, 9.5 k.m of footpaths were constructed and 4 markets were developed. 6 garbage trucks were procured and 18k.m of canals were re-excavated. Besides, as a part of beautification of the city 44 fountains, 39 street lights, garden lights were installed and gardens are created beside the roads.

### 6.16.2 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. Water supply through pipe lines in urban areas	Production tube-wells installed	4	Number	35	35	38	38	39	40	45
2. Construction, rehabilitation and maintenance of city roads, footpaths, drains, street lights, bus-truck terminals, parking slots and other infrastructure	Roads	6	k.m.	26	26	35	35	40	45	50
	Drains			12	13	15	15	18	20	25
	Bus-truck terminals		Number	1	1	2	2	4	4	4

### 6.16.3 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
<b>Approved Projects</b>							
3705-5036 - Comilla City Corporation roads, drains and sidewalks Development Project	1.2	1,00,00	40,00,00	40,00,00	17,00,00	18,70,00	20,57,00
<b>Total : Approved Projects</b>		<b>1,00,00</b>	<b>40,00,00</b>	<b>40,00,00</b>	<b>17,00,00</b>	<b>18,70,00</b>	<b>20,57,00</b>
<b>Total : Development</b>		<b>1,00,00</b>	<b>40,00,00</b>	<b>40,00,00</b>	<b>17,00,00</b>	<b>18,70,00</b>	<b>20,57,00</b>
<b>Total :</b>		<b>1,00,00</b>	<b>40,00,00</b>	<b>40,00,00</b>	<b>17,00,00</b>	<b>18,70,00</b>	<b>20,57,00</b>

### 6.17 Gazipur City Corporation

**6.17.1 Recent Achievements:** 18 k.m of drains and 80 k.m of roads were constructed in last three years. Besides, 28 deep tube well, 50 k.m of pipe line and 10,000 road lights were installed. Notwithstanding, 65 metre culvert, 1 school, 1 mosque and 2 graveyards were constructed.

### 6.17.2 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. Water supply through pipe lines in urban areas	Production Tube-wells installed	4	Number	30	30	39	40	42	45	50
2. Construction, rehabilitation and maintenance of city roads, footpaths, drains, street lights, bus-truck terminals, parking slots and other infrastructure	Roads	6	k.m.	35	38	46	46	60	60	70
	Drains			35	35	40	40	45	48	55
	Bus-truck terminals		Number	1	1	2	2	2	3	4

### 6.17.3 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
<b>Approved Projects</b>							
3705-5046 - Dhaka City Corporation project for the purchase of vehicles and equipment (01/01/201630/06/017)	1-2	0	5,00,00	9,47,00	1,14,00	1,25,40	1,37,94
<b>Total : Approved Projects</b>		<b>0</b>	<b>5,00,00</b>	<b>9,47,00</b>	<b>1,14,00</b>	<b>1,25,40</b>	<b>1,37,94</b>
<b>Total : Development</b>		<b>0</b>	<b>5,00,00</b>	<b>9,47,00</b>	<b>1,14,00</b>	<b>1,25,40</b>	<b>1,37,94</b>
<b>Total :</b>		<b>0</b>	<b>5,00,00</b>	<b>9,47,00</b>	<b>1,14,00</b>	<b>1,25,40</b>	<b>1,37,94</b>

## 6.18 Rangpur City Corporation

**6.18.1 Recent Achievements:** Under Rangpur City Corporation, 161.00 k.m. roads were repaired and developed, 51 k.m. CC roads, 18.00 k.m. drains were constructed. Besides, different internal roads and drains of market places were 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		
				2015-16	2016-17	2017-18	2018-19	2019-20		
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	15	15	19	19	23	25	28
2. Construction, rehabilitation and maintenance of city roads, footpaths, drains, street lights, bus-truck terminals, parking slots and other infrastructure	Roads	6	k.m.	18	18	20	20	22	25	28
	Drains			18	18	19	20	23	25	28
	Bus-truck terminals		Number	1	-	1	1	2	2	2

### 6.18.3 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
<b>Approved Projects</b>							
3705-5037 - Rangpur City Corporation roads, drains and sidewalks Development Project	1-2	15,00,00	24,00,00	30,00,00	2,85,00	3,13,50	3,44,85
<b>Total : Approved Projects</b>		<b>15,00,00</b>	<b>24,00,00</b>	<b>30,00,00</b>	<b>2,85,00</b>	<b>3,13,50</b>	<b>3,44,85</b>
<b>Total : Development</b>		<b>15,00,00</b>	<b>24,00,00</b>	<b>30,00,00</b>	<b>2,85,00</b>	<b>3,13,50</b>	<b>3,44,85</b>
<b>Total :</b>		<b>15,00,00</b>	<b>24,00,00</b>	<b>30,00,00</b>	<b>2,85,00</b>	<b>3,13,50</b>	<b>3,44,85</b>

## 6.19 Registrar General Office, Birth and Death Registration

**6.19.1 Recent Achievements:** New rules for birth and death registration rules 2017 were promulgated by combining the separated rules of Birth and Death registration for union parishad, municipality, city corporations, cantonment board foreign missions.

### 6.19.2 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. Arranging working/seminars to build awareness about registration of Birth and Death	Seminars/Workshops	4	number	-	-	-	-	1500	1500	1550
2. Increase no. of online registration	No. of registration	4	%	-	90.77	94.90	94.90	97	99	100

### 6.19.3 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
<b>Operational Units</b>							
3704-0001 - Register General, Birth and Death Registration office		0	0	2,66,00	7,99,50	8,79,45	9,67,40
<b>Total : Operational Units</b>		<b>0</b>	<b>0</b>	<b>2,66,00</b>	<b>7,99,50</b>	<b>8,79,45</b>	<b>9,67,40</b>
<b>Total : Non Development</b>		<b>0</b>	<b>0</b>	<b>2,66,00</b>	<b>7,99,50</b>	<b>8,79,45</b>	<b>9,67,40</b>
<b>Total :</b>		<b>0</b>	<b>0</b>	<b>2,66,00</b>	<b>7,99,50</b>	<b>8,79,45</b>	<b>9,67,40</b>