

Grant No. 52

56 - Power Division

Medium Term Expenditure

(Taka in Thousands)

Description	Budget 2017-18	Projection	
		2018-19	2019-20
Non-Development	49,15,00	54,06,00	59,47,00
Development	18845,27,00	20729,80,00	22802,78,00
Total	18894,42,00	20783,86,00	22862,25,00
Revenue	450,57,00	495,65,21	545,27,53
Capital	18443,85,00	20288,20,79	22316,97,47
Total	18894,42,00	20783,86,00	22862,25,00

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

Uninterrupted and quality power supply for all citizens through improvement in generation, transmission and distribution systems.

1.2 Major Functions

- 1.2.1 Undertake all activities related to power generation, transmission and distribution;
- 1.2.2 Formulation, updating and implementation of policies related to power;
- 1.2.3 Expand, rehabilitate and modernize power generation, transmission and distribution services in line with the increasing demand and formulate plans accordingly;
- 1.2.4 Encourage private and joint venture investment initiatives along with government investment;
- 1.2.5 Improve the standard of living of the rural poor through rural electrification and introduction of renewable energy;
- 1.2.6 Monitoring revenue collections and commercial activities; and
- 1.2.7 Expansion of renewable energy and ensuring efficient use of energy and promoting energy saving initiatives.

2.0 Medium Term Strategic Objectives and Activities

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
1. Ensuring uninterrupted and quality power supply	Generation <ul style="list-style-type: none"> • Construction of new power plants 	<ul style="list-style-type: none"> • BPDB • EGCB • APSCCL • NWPGL • RPCL • CPGCL
	<ul style="list-style-type: none"> • Repair, maintenance and modernization of old 	<ul style="list-style-type: none"> • BPDB

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	power plants	<ul style="list-style-type: none"> EGCB
	Transmission <ul style="list-style-type: none"> Construction of new transmission lines and capacity augmentation, operation and maintenance of existing transmission lines Construction of new grid sub-stations and expansion of existing grid sub-stations 	<ul style="list-style-type: none"> PGCB
	Distribution <ul style="list-style-type: none"> Construction of new power distribution lines and reconstruction, expansion and maintenance of existing distribution lines Construction of new sub-stations, operation and maintenance of existing sub-stations 	<ul style="list-style-type: none"> BPDB REB DESCO DPDC WZPDCOL
2. Increasing use of renewable energy and energy saving technology	<ul style="list-style-type: none"> Formulation and supervision of policy relating to production of electricity through renewable energy 	<ul style="list-style-type: none"> SREDA Power Cell
	<ul style="list-style-type: none"> implementation of technologies for power generation from renewable sources 	<ul style="list-style-type: none"> BPDB REB DPDC DESCO WZPDCL RPCL
3. Ensuring Transparency, accountability and efficiency in power sector	<ul style="list-style-type: none"> Implementation of prepayment and smart metering program Strengthen the recovery of arrears 	<ul style="list-style-type: none"> BPDB REB DESCO WZPDCOL DPDC PGCB
	<ul style="list-style-type: none"> Approval of medium and high voltage electrical sub-stations Issuance of licenses, supervisory certificates and technical permits to electrical contractors 	<ul style="list-style-type: none"> Electrical Advisor's office

3.0 Poverty and Gender Reporting

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

3.1.1 Ensuring uninterrupted quality power supply

Impact on Poverty Reduction: Through increased power production, transmission and distribution, electricity coverage is expanding to new consumers, which eventually results in quality, affordable and uninterrupted power supply to all. It also supports the expansion of small and cottage industries as well as medium and heavy industries. In addition, trade and commerce and other economic activities will be augmented. This indirectly contributing overall development of the country and creates new job opportunities for a large cross section of population, which in turn, is serving the purpose of ensuring the quality of life of the people and reduction of poverty.

Impact on Women's Advancement: Through expansion of the power system, new industries and business are being established, which in turn is creating new job opportunities for women and increasing the participation of women in the income generating activities. In addition, due to availability of electricity, particularly in the rural and remote areas, women have access to different media including television which transmits development and social awareness programs in addition to entertainment programs. This in turn is helping overall development of women.

3.1.2 Increased use of renewable energy and energy saving technology

Impact on Poverty Reduction: With the expansion of renewable energy technology, it is possible to provide electricity in remote and inaccessible areas. Solar generated power is facilitating small and cottage industries to be established in remote and inaccessible areas. Access to television and other media is also raising socio-economic awareness and self sufficiency of the people in remote and inaccessible areas. As a result, it is directly helping to alleviate poverty.

Impact on Women's Advancement: Efficient use of energy for domestic purposes is ensured by motivating village women to use renewable energy technology and energy saving equipment. The use of renewable energy technology is also helping to improve their quality of life and employment opportunities. Because of direct participation of women in the distribution of solar home system and energy efficient cooking stoves, the employment opportunities for women will increase significantly which will lead to their self-sufficiency.

3.1.3 Transparent, accountable and efficient power sector

Impact on Poverty Reduction: Transparency, accountability and efficiency of power sector will be ensured by implementing E-Service, ICT, and smart metering and so on activities as well as payment of electricity bills through mobile phones. Employment opportunities will be created to implement the above works, which, in turn, will directly help reduce poverty.

Impact on Women's Advancement: Transparency, accountability and efficiency of the power sector has been increased due to introducing payment of electricity bill through mobile phone, receiving application for new connection online, store management, ICT activity, implementing pre-payment and pre-metering and remote metering activities, and developing and maintaining database. Through these activities efficient use of energy and promoting energy saving initiatives will be possible. Setting-up of new small and cottage industries will be feasible by saving energy. Moreover, this will pave the way for creating jobs as well as avenues of earnings for women.

3.2 Poverty Reduction and Women's Advancement Related Expenditures

(Taka in Thousands)

Particulars	Budget 2017-18	Projection	
		2018-19	2019-20
Poverty Reduction	17017,87,54	18719,79,64	20591,56,81
Gender	10173,49,93	11190,91,04	12309,96,25

4.1 Priority Spending Areas/Programmes

Priority Spending Areas/Programmes	Related Strategic Objectives
1. Installation of new power generation plants and rehabilitation and maintenance of existing plants: Power is the pre-condition for social and economic development. At present, 80% of the total population has been brought under the coverage of electricity supply services. However, due to inadequate electricity generation it is not possible to provide uninterrupted and quality power supply to meet consumer demands. Plans have been developed to generate an additional 24,000 MW by 2021. To this end, establishment of gas, coal, liquid fuel, renewable and nuclear energy based power plants have been planned. Simultaneously, increased	<ul style="list-style-type: none"> Ensuring uninterrupted and quality power supply

Priority Spending Areas/Programmes	Related Strategic Objectives
<p>generation capacity through maintenance of existing power plants has been given priority. Hence, installation of new power plants and maintenance of the existing power plants has given the highest priority.</p>	
<p>2. Construction of new transmission lines and the necessary refurbishment of existing transmission lines: The construction of new transmission lines and the maintenance and capacity enhancement of the existing power grids are very important to ensure smooth transmission of power from the plants to the whole country. That is why, a plan was formulated to construct about 10,000 kilometers of transmission lines by 2021. Along with the increase in generation capacity, the capacity of the transmission lines and grid stations need to be enhanced through implementation of ongoing and planned projects, to ensure that the generated electricity can be distributed to the consumers in time and without interruption. Thus, this is given the second highest priority.</p>	<ul style="list-style-type: none"> • Ensuring uninterrupted and quality power supply
<p>3. Installation of new distribution lines and repair of existing distribution lines: Government has fixed a target of electricity for all by 2021 and to meet this target has earmarked the power sector as a priority sector. Construction of new distribution lines, capacity strengthening and modernization of the existing lines are given priority. This will include resolving the present power crisis and distributing electricity in time and without interruption. So far about 378 thousand KM of distribution lines have been constructed. An additional 1,50,000 KM of distribution lines will be required, and planned for construction by the year 2021, to make electricity supply available to all the rural population This will contribute to the increased production in agriculture, commerce and industry which will directly and indirectly play an important role to the socioeconomic development of the rural poor for this reason, construction of new distribution lines and rehabilitation of existing lines have been set as 3rd priority</p>	<ul style="list-style-type: none"> • Ensuring uninterrupted and quality power supply
<p>4. Expansion of renewable energy technology and initiation of measures for energy savings: Plans have been formulated to generate electricity from environment friendly renewable energy sources to complement commercial energy sources. In the Renewable Energy Policy, target has been set to generate 10 percent of total energy from renewable energy sources by 2021 which will account for 3100 MW power generation. Producing electricity from renewable sources will allow supply to remote areas where expansion of the grid line is expensive. This will accelerate government's programme for electrification and will ease the current supply shortfall of electricity. Considering this, this area has been regarded as 4th priority.</p>	<ul style="list-style-type: none"> • Increased use of renewable energy and energy saving technology
<p>5. Reduce system loss and realize arrears through efficiency enhancement and ensuring accountability: As power is the main driving force for socio-economic development, proper utilization, maintenance and prevention of wastage is important to meet the increasing demand for electricity. Installation of efficient and modern equipment in the transmission and distribution system and implementation of KPI system will improve electricity distribution management and enhance quality of consumer services by ensuring transparency and accountability. In order to reduce system loss and increase revenue, 97,893 pre-paid meters have been introduced to the distribution system till December 2015 and installation of 100,77,925 new pre-paid meters is given importance.</p>	<ul style="list-style-type: none"> • Transparent, accountable and efficient power sector

Priority Spending Areas/Programmes	Related Strategic Objectives
<p>6. Implementation of load management activities: Through proper load management, uninterrupted supply of electricity at appropriate voltage can be ensured for irrigation pumps during the irrigation season. It is possible to save about 600 MW of electricity at peak hours by enforcing closure of shops and shopping malls by 8.00 pm and by introducing a staggering weekend system across the industries. To raise awareness amongst general consumers, National Electricity Week is being observed. Energy conservation activities are underway to reduce demands for electricity through the use of energy efficient equipment's by the consumers. In order to ensure maximum use of limited resources this activity was included in the list of priority.</p>	<ul style="list-style-type: none"> Transparent, accountable and efficient power sector

4.2 Medium Term Expenditure Estimates and Projection (2016-17 to 2018-19)

4.2.1 Expenditure by Department/Agencies/Operational Units

(Taka in Thousands)

Description	Budget	Revised	Budget	Projection	
	2016-17		2017-18	2018-19	2019-20
Rural Electrification Board	3845,95,00	5465,83,00	7832,31,00	8615,54,22	9477,09,65
Bangladesh Power Development Board	1672,82,00	2213,66,00	2489,83,00	2738,81,34	3012,69,47
PGCB	1533,00,00	1488,72,00	2597,35,00	2857,08,54	3142,79,40
DESCO	295,01,00	319,62,00	510,00,00	561,00,01	617,10,01
EGCB Ltd	401,00,00	379,39,00	371,01,00	408,11,11	448,92,22
APSC	470,00,00	782,00,00	222,00,00	244,20,00	268,62,00
Dhaka Power Distribution Company Ltd.	464,86,00	433,11,00	1109,85,00	1220,83,52	1342,91,87
West Zone Power Distribution Company Ltd.	250,00,00	240,00,00	295,51,00	325,06,10	357,56,72
North-West Power Generation Co. Ltd.	1026,00,00	1129,35,00	555,00,00	610,50,01	671,55,01
Sustainable and Renewable energy Development Authority (SREDA)	7,28,00	10,45,75	8,57,00	9,62,70	10,68,97
Coal Power Generation Company Bangladesh Ltd.	2540,00,00	565,00,00	2321,30,00	2553,43,04	2808,77,34
Bangladesh Fuel and Electricity Research Council	1,25,00	2,90,80	14,44,00	16,00,00	20,00,00
Rural Power Company Ltd.	0	359,44,00	400,00,00	440,00,01	484,00,01
Secretariat	553,01,40	58,41,05	164,73,00	180,89,83	196,70,28
International Organisations	1,60	1,60	2,00	2,00	2,00
Electrical Adviser and Chief Electrical Inspector	2,08,00	2,06,87	2,08,00	2,25,57	2,27,06
Energy Audit Cell	52,00	45,16	42,00	48,00	53,00
Grand Total :	13062,80,00	13450,43,23	18894,42,00	20783,86,00	22862,25,01

4.2.2 Expenditure by Economic Group Wise

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget	Projection	
		2016-17		2017-18	2018-19	2019-20
	Revenue Expenditure					
4500	Pay of Officers	10,50,35	9,71,73	10,20,94	11,63,23	12,65,50
4600	Pay of Establishment	6,59,64	5,13,28	5,11,70	5,67,01	6,08,92
4700	Allowances	16,76,44	13,69,90	18,76,14	20,63,58	22,65,61
4800	Supplies and Services	275,66,52	235,00,01	377,52,65	415,47,42	456,88,84
4900	Repairs and Maintenance	1,87,42	1,52,36	1,49,57	1,66,96	1,86,66
5900	Grants in Aid	8,53,00	12,64,55	22,44,00	25,00,00	30,00,00
6100	Contributions to International Organisation	1,60	1,60	2,00	2,00	2,00
6300	Pensions and Gratuities	3,57,17	0	0	0	0
6600	Block Allocations	2,50	2,50	15,00,00	15,55,00	15,10,00
	Total :- Revenue Expenditure	323,54,64	277,75,93	450,57,00	495,65,20	545,27,53

Economic Group	Description	Budget	Revised	Budget	Projection	
		2016-17		2017-18	2018-19	2019-20
	Capital Expenditure					
6800	Acquisition of Assets	7003,37,80	8824,37,15	13253,40,78	14578,73,15	16036,56,14
6900	Acquisition/Purchase of Land & Landed Properties	433,29,71	754,21,72	963,22,20	1059,54,44	1165,49,88
7000	Construction and Works	4177,40,53	2305,59,35	2163,95,31	2380,34,88	2618,38,36
7400	Advances to Government Employees	10,80	10,80	10,80	10,80	10,80
7900	Development Import Duty and VAT	611,43,00	749,90,00	1454,41,36	1599,85,52	1759,84,07
7980	Capital Block Allocation & Misc. Capital Expen.	513,63,52	538,48,28	608,74,55	669,62,01	736,58,22
	Total :- Capital Expenditure	12739,25,36	13172,67,30	18443,85,00	20288,20,80	22316,97,47
	Grand Total :	13062,80,00	13450,43,23	18894,42,00	20783,86,00	22862,25,00

5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2015-16		2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10
1. Use of electricity Per Head	1,2	KWH	380	380	400	407	450	500	550
2. People under electricity coverage	1,2	%	80	76	85	78	90	92	95
3. Reduction of system loss (transmission and distribution)	3	%	12.80	12.80	12.50	13.00	12.00	11.50	11.00
4. Power production using renewable energy as percentage of total electricity generation	2	MW	650	650	800	800	1500	2000	2500

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

6.1 Secretariat

6.1.1 Recent Achievement: Generation of Power has been increased to 15,080 MW in 2016 from 4,942 MW in January 2009. To establish 88 power stations, contracts have been signed with both the public and private sectors. Under sub-regional co-operation initiative, a contract has been signed with India to import 600 MW of electricity. Under public and private initiative, so far 432 MW has been produced in the country through renewable energy. By ensuring transparency and accountability, system losses brought down to 01 percent, and as a result, electricity coverage has increased from 47% to 80%. Digitized system has been introduced to ensure transparency and accountability in the power sector.

6.1.2 Activities, Output Indicators and Targets: Not Applicable

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.										

6.1.3 Activities, Output Indicators and Targets

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
Operational Units							
5601-0001 - Secretariat	-	7,85,89	11,56,40	14,12,05	24,19,00	26,30,43	26,64,94
5605-2783 - Bangladesh Fuel and Electricity Research Council	-	1,00,00	1,25,00	2,90,80	14,44,00	16,00,00	20,00,00

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
5606-4471 - International Renewable Energy Agency (IRENA)	-	1,39	1,60	1,60	2,00	2,00	2,00
5633-0000 - Energy Audit Cell	-	44,39	52,00	45,16	42,00	48,00	53,00
Total : Operational Units		9,31,67	13,35,00	17,49,61	39,07,00	42,80,43	47,19,94
Total : Non Development		9,31,67	13,35,00	17,49,61	39,07,00	42,80,43	47,19,94
Approved Projects							
5601-5011 - Sustainable Energy for Development(01/01/2009-31/12/2011) Approved	-	14,43,50	1,51,00	4,96,00	0	0	0
5601-5026 - Technical Assistance Project for Wind Resources Mapping	-	4,86,85	4,94,00	2,01,00	1,48,00	1,62,80	1,79,08
5601-5027 - * Capacity Building and Project Implementation Support for Power Sector Agencies	-	23,33	11,00,00	18,97,00	11,15,00	12,26,50	13,49,15
5601-5029 - Technical Assistance Project for Development of Sustainable Energy Power Generation (SREPGen) (01/01/2014-30/06/2018)	-	6,00,15	9,00,00	3,60,00	10,91,00	12,00,10	13,20,11
5601-5031 - T A for Implementation of Bangladesh power sector reform	-	16,70,39	15,00,00	14,75,00	17,00,00	18,70,00	20,57,00
5601-8410 - Block allocation for unapproved projects.	-	0	500,00,00	0	100,00,00	110,00,00	121,00,00
Total : Approved Projects		42,24,22	541,45,00	44,29,00	140,54,00	154,59,40	170,05,34
Total : Development		42,24,22	541,45,00	44,29,00	140,54,00	154,59,40	170,05,34
Total :		51,55,89	554,80,00	61,78,61	179,61,00	197,39,83	217,25,28

6.2 Office of the Electrical Adviser and Chief Electrical Inspector

6.2.1 Recent Achievements: Over the last 3 years, approvals of 7,755 electrical distribution substations were given by this agency. This agency also issued and renewed 6,125 and 5,243 technical permits, 1,820 and 12,237 electrical supervisory certificates and 2,000 and 9,424 electrical contractor license respectively. In the last 3 years, a total amount of TK 13,47,65,000 revenue has been collected.

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. Approval of medium and high voltage electrical Sub-station	Approved Sub-station	3	No. (thousand)	3.00	2.7	3.10	2.82	2.9	3.00	3.1
2. Issuance of licenses, supervisory certificates and technical permits to electrical contractors	Issued licenses	3	Nol. (thousand)	13.10	14.6	13.30	14.05	14.5	15.0	15.1

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

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
Operational Units							
5631-0000 - Power Advisor and Chief Electric Inspector	1-2	1,69,62	2,08,00	2,06,87	2,08,00	2,25,57	2,27,06
Total : Operational Units		1,69,62	2,08,00	2,06,87	2,08,00	2,25,57	2,27,06
Total : Non Development		1,69,62	2,08,00	2,06,87	2,08,00	2,25,57	2,27,06
Total :		1,69,62	2,08,00	2,06,87	2,08,00	2,25,57	2,27,06

6.3 Bangladesh Power Development Board

6.3.1 Recent Achievements: The installed power generation capacity of the country in the FY 2014-15 and FY 2015-16 totaled 11,534 MW and 12,365 MW respectively with corresponding power generation of 45836

MKWH in 2014-15 and 52,193 MKWH in 2015-16. The production of power increased by 3,641 MKWH and 6,357 MKWH respectively in 2014-15 and 2015-16.

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 new power plants	Generated additional power	1	MW (thousand)	1.982	0.682	2.016	0.792	1.457	3.224	2.815
2. Repair, maintenance, and modernization of old power plants	Repaired and maintained power plants	1	Number	4	5	3	3	4	3	3
3. Construction of power distribution lines and reconstruction and maintenance of existing distribution lines	Constructed and extended distribution lines	1	KM (thousand)	3.25	0.882	3.50	1.044	6.6375	5.629	0.3985
4. Construction of new sub-stations, operation and maintenance of existing sub-stations	Constructed 33/11 KV Sub-station	1	Number	50	50	60	0	15	90	4
	Constructed 11/0.4 KV Sub-station			431	435	450	131	3067	1500	191
5. implementation of technologies for power generation from renewable sources	Produced electricity based on renewable energy	2	MW peak	2	1.00065	250	150	200	250	250
6. Implementation of prepayment and smart metering programme	Number of meters	3	Number (thousand)	5.00	5.365	900	500	560	1676	1100
7. Strengthen recovery of arrears	Recovered arrears	3	Months equivalent		3.23		2	2	2	2
				2.34		2.34				

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
Approved Projects							
5605-5002 - Land Development, Protection & Building Boundary Wall for 2nd Block of Rampal Power Plant Project Area	-	63,82,00	100,00,00	196,42,00	1,00,00	1,10,00	1,21,00
5605-5006 - Technical Assistance for study energy Secretary and Feasibility study of Generation Project in Bangladesh	-	1,20,00	3,00,00	3,00,00	0	0	0
5605-5007 - Power system Development Project Rangpur zone	-	90,90,00	150,00,00	170,00,00	140,00,00	154,00,00	169,40,00
5605-5013 - Construction of Shajibazar 330 MW Combind Cycle Power Plant	1-4	984,00,25	106,31,00	505,38,00	0	0	0
5605-5014 - * Construction of Bibiyna-3 400 MW Combind Cycle Power Plant	1-7	374,00,00	50,00,00	50,00,00	42,83,00	47,11,30	51,82,43
5605-5019 - Re-powering Project of Ghorasal 4th Unit (01/07/2016-30/06/2019)	1-7	0	190,00,00	320,00,00	645,00,00	709,50,01	780,45,01
5605-5039 - Installation of 5 MW Solar Photovoltike (P/V) Grid Connected Power Generation at Kaptai.	1	0	8,10,00	18,10,00	70,85,00	77,93,50	85,72,85
5605-5043 - Solar Street Lighting Programme in City Corporation. (01/01/2012-31/12/2017) Revised Non Approved	1	1,66,00	76,00,00	100,00,00	151,10,00	166,21,00	182,83,10
5605-5053 - Power Distribution System Development Project, Sylhet Division	1-8	0	0	9,53,00	150,00,00	165,00,00	181,50,00
5605-5061 - Conversion of Sylhet 150MW, gas turbine power plant to 225 MW combined cycle power plant	1-4	2,50,00	255,00,00	1,00	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
5605-5062 - Conversion of 2X35 MW Shajibazar gas turbine power plant into combined cycle through addition of 35 MW steam turbine	1-4	1,41,99	52,70,00	1,00	32,05,00	35,25,50	38,78,05
5605-5063 - Conversion of Bagabari 100 MW gas turbine power plant into 150 MW combined cycle power plant (01/01/2013-31/12/2015)	1-4	91,46	52,00,00	1,00	50,00,00	55,00,00	60,50,00
5605-5064 - Construction of Ghorasal 300-450 MW combined cycle power plant	1	50,92,95	20,00,00	41,60,00	300,00,00	330,00,00	363,00,01
5605-5067 - * Construction of Shikolbaha 225 Mega Watt Dual Fuel Combined Power Plant (01/01/2012-30/06/2016)	1-4	795,01,59	95,00,00	372,82,00	165,00,00	181,50,00	199,65,00
5605-5094 - Pre-payment Metering for Distribution Comilla and Mymensing	6	1,72,50	14,70,00	2,27,00	15,00,00	16,50,00	18,15,00
5605-5095 - Construction of Khulna coal based power plant connecting road	1,2	70,00,00	60,00,00	30,00,00	50,00,00	55,00,00	60,50,00
5605-5101 - Construction of Khulna 330 MW Dual-Fuel Combined Cycle Power Plant.	1	0	0	50,00	210,00,00	231,00,00	254,10,00
5605-5110 - Power Distribution System Development Project in Three Hilly District	1-8	0	0	0	50,00,00	55,00,00	60,50,00
5605-5129 - Power Distribution system Development Project Chittagong Zone (01/07/2013-30/06/2018)	4	232,89,00	170,00,00	175,00,00	140,00,00	154,00,00	169,40,00
5605-5134 - Ghorashal-3 Repairing Project (01/01/2015-31/12/2017)	1-2	302,93,00	1,00	1,00	13,00,00	14,30,00	15,73,00
5605-5135 - Rajshahi Power System Development Project (01/05/2015-31/12/2018)	1-2	79,38,00	100,00,00	81,50,00	140,00,00	154,00,00	169,40,00
5605-7330 - Pre-Payment Metering Project for Distribution Southern Zone Chittagong (Phase-1) (01/01/2009-31/12/2010) Approved.	6	17,00,00	30,00,00	68,50,00	24,00,00	26,40,00	29,04,00
5605-9732 - Chapai Nawabgong 100 MW HFO Based Power Plant	1	469,31,00	50,00,00	15,00,00	0	0	0
5605-9733 - Extension of Bara Pukuria 250 MW Coal Fired Thermal Power Station (3rd Unit)	1	369,75,00	90,00,00	54,00,00	100,00,00	110,00,00	121,00,00
Total : Approved Projects		3909,34,74	1672,82,00	2213,66,00	2489,83,00	2738,81,31	3012,69,45
Total : Development		3909,34,74	1672,82,00	2213,66,00	2489,83,00	2738,81,31	3012,69,45
Total :		3909,34,74	1672,82,00	2213,66,00	2489,83,00	2738,81,31	3012,69,45

6.4 Bangladesh Rural Electrification Board

6.4.1 Recent Achievements: In the last three years, the Rural Electrification Board constructed 75149 KM distribution lines and 188 sub-stations through 79 Rural Electrification Associations. 8051400 consumers were given electricity connections and 9,022 villages were brought under the electrification programme. In addition, to expand renewable energy technology, 9,856 solar home systems were set up in the area where electricity supply is not possible from the grid line.

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. Construction of power distribution lines and reconstruction , expansion and maintenance of existing distribution lines	Extended distribution lines	1	KM	30998	31612	35084	44838	23074	-	-
2. Construction of new sub-stations, operation and maintenance of existing sub-stations	Constructed sub-station	1	Number	111	81	125	84	108	168	150
3. Implementation of technologies for power generation from renewable sources.	Produced electricity based on renewable energy	2	KW peak	500	596	1000	5000	4900	20000	20000
4. Implementation of prepayment and smart metering programme	Number of smart meters	3	Number (thousand)	200	200	250	250	250	250	
5. strengthen the recovery of arrears	Reduced arrears	3	Months equivalent	1.5	1.2	1.25	1.25			

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
Approved Projects							
5605-5003 - Pr-Payment e-Metering in Dhaka Division under Rural Electrification Program (Phase-I)	1-5	0	1,00	1,00	1,00	1,10	1,21
5605-5005 - 1.5 Million Consumer Connection Through Rural Electrification Expansion.	1-5	120,00,00	359,20,00	1817,34,00	1754,00,00	1929,40,03	2122,34,03
5605-5011 - 1.8 Million Consumer Connection Through Rural Electrification Expansion.	1-5	1385,00,00	727,54,00	1100,00,00	0	0	0
5605-5033 - Replacement of 70,000 NOS Overloaded Distribution Transformer Under Rural Electrification Program (01/01/2016-31/12/2017)	1-5	0	10,00,00	29,06,00	600,00,00	660,00,01	726,00,01
5605-5041 - Rural Electrification Expansion Program in Sylhet Division and Infrastructure Development of BREQ Headquarter	1-3	0	0	46,00,00	300,00,00	330,00,00	363,00,01
5605-5044 - 2.5 Million Consumer Connection Through Rural Electrification Program	1-5	0	0	5,00	760,00,00	836,00,01	919,60,01
5605-5087 - Up gradation, Rehabilitation and Intesification of Distribution System (Dhaka, Mymensingh, Chittagong & Sylhet Division)	1-3	0	0	1,00	882,00,00	970,20,01	1067,22,02
5605-5088 - Up-gradation, Rehabilitation and Intensification of Distribution System (Rajshahi, Roangpur, Khulna and Borisal Division) Approved (01/07/2015-30/06/2019)	1-3	0	0	1,00	850,00,00	935,00,01	1028,50,01
5605-5104 - Up-gradation of Rural Electricity Distribution System (Dhaka Chittagong & Sylhet Division) Project	1-3	555,03,52	630,00,00	630,00,00	900,00,00	990,00,01	1089,00,02
5605-5105 - Rural Electrification Expansion Dhaka Division Program-2 (01/07/2014-30/06/2018) Approved	1-3	416,10,00	549,00,00	478,00,00	435,00,00	478,50,01	526,35,01
5605-5106 - Rural Electrification Expansion Chittagong Division Program-2 (01/07/2014-30/06/2018) Approved	1-5	425,00,00	560,00,00	480,00,00	435,00,00	478,50,01	526,35,01
5605-5107 - Rural Electrification Expansion Rajshahi-Rangpur Division Program-2	1-5	350,10,00	470,64,00	367,71,00	400,00,00	440,00,01	484,00,01
5605-5131 - Rural Electrification Expansion Barisal Division Program-2	1-5	315,00,00	261,06,00	209,00,00	230,00,00	253,00,00	278,30,00
5605-5132 - Rural Electrification Expansion Khulna Division Program-2 (01/07/2014-30/06/2018)	1-2	384,00,00	273,00,00	234,00,00	280,00,00	308,00,00	338,80,00
5605-5139 - Institutional Strengthening of Rural Electrification Program	1-2	4,01,78	5,50,00	4,36,00	6,30,00	6,93,00	7,62,30
5605-7600 - Rural electrification Upgradation Project (Rajshahi, Rangpur)	2,3	84,14,83	0	70,28,00	0	0	0
Total : Approved Projects		4038,40,13	3845,95,00	5465,83,00	7832,31,00	8615,54,21	9477,09,65
Total : Development		4038,40,13	3845,95,00	5465,83,00	7832,31,00	8615,54,21	9477,09,65
Total :		4038,40,13	3845,95,00	5465,83,00	7832,31,00	8615,54,21	9477,09,65

6.5 Power Grid Company of Bangladesh (PGCB)

6.5.1 Recent Achievements: In the recent years, 220.70 circuit KM of 400 KV line, and 164.40 circuit KM (CKM) of 230 KV and 321.63 CKM of 132 KV) transmission lines have been added to the system by implementing 6 (Six) projects. Besides, one 400/230 KV, one 400 KV/500 MW HVDC back to back station, four 230/132 KV and six 132/33 KV sub-stations were constructed. As a result, 6,370 MVA capacity has been added to the system and through "Capacitor Bank" project and 705 CKM transmission line has been added.

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. Construction of new transmission lines and capacity augmentation, operation and maintenance of existing transmission lines	Constructed transmission line	1	Circuit KM (thousand)	0.1	0.235	1.2	0.56	0.730	1.60	1.10
2. Construction of new grid sub-stations and expansion of existing grid sub-stations	Constructed new grid substation	1	Number	1	1	6	3	6	30	40
3. Strengthen the recovery of arrears	Reduced arrears	3	Months equivalent	2	2.32	<1.50	<1.50	<1.50	<1.50	<1.50

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
Approved Projects							
5605-5000 - Western Grid Network Development Project	1-5	3,07,93	1,05,00	35,00	68,00,00	74,80,00	82,28,00
5605-5018 - Feasibility Study to Connect Nuclear Power Plant with National Grid (01/10/2015-32/12/2016)	1-5	0	8,95,00	9,18,00	0	0	0
5605-5026 - Aminbazar, Mawa & Mongla 400 KV Conduction Line (01/07/2016-30/06/2020)	1-5	0	34,80,00	26,85,00	50,00,00	55,00,00	60,50,00
5605-5029 - Institutional Strengthening of PGCB (01/01/2016-30/06/2018)	1-5	0	2,00,00	20,00	2,25,00	2,47,50	2,72,25
5605-5036 - National Power Transmission Development Project (July-2012 to June-2016)	1	179,50,09	360,00,00	360,00,00	500,00,00	550,00,01	605,00,01
5605-5052 - 400/230/132 kV Network Development Project	1-5	32,73,46	335,00,00	235,00,00	350,00,00	385,00,01	423,50,01
5605-5076 - Energy Efficiency in Grid Based Power Supply Project	1-4	0	0	11,00,00	55,00,00	60,50,00	66,55,00
5605-5082 - Dhaka-Chittagong Main Power Grid Strengthening Project	1-4	0	0	28,77,00	276,00,00	303,60,00	333,96,00
5605-5084 - Matarbari Ultra Super Critical Coal-Fired Power Project (II) (PGCB) Part: Matarbari-Madhunaghat 400 KV Transmission Line	1-2	0	0	0	1,10,00	1,21,00	1,33,10
5605-5097 - Power Grid Network Strengthening Project under PGCB	1	0	0	1,00	243,00,00	267,30,00	294,03,00
5605-5111 - Construction of Patuakhali-Payra 230 KV Transmission Line.	1	0	0	0	40,00,00	44,00,00	48,40,00
5605-5133 - Ashugonj-Bhulta 400 KV Transmission Line Project	1-5	187,54,00	175,00,00	228,36,00	65,00,00	71,50,00	78,65,00
5605-5137 - Capacity Upgradation of the Existing Bangladesh (Bheramara)- India Bharampur Greed Interconnection Project	1-5	231,54,00	214,20,00	165,00,00	680,00,00	748,00,01	822,80,01
5605-9680 - 132 KV Grid Network Development Project in Eastern Region	1	220,33,81	240,00,00	252,00,00	107,00,00	117,70,00	129,47,00
5605-9684 - Bibiana-Kaliakoir 400 KV and Fenchuganj-Bibiana 230 KV Transmission line	1	338,61,53	83,00,00	117,00,00	0	0	0
5605-9767 - Enhancement of Capacity of Grid Substations and Associated Transmission Lines (Phase-I)	1-5	30,34,83	79,00,00	55,00,00	160,00,00	176,00,00	193,60,00
Total : Approved Projects		1223,69,65	1533,00,00	1488,72,00	2597,35,00	2857,08,53	3142,79,38
Total : Development		1223,69,65	1533,00,00	1488,72,00	2597,35,00	2857,08,53	3142,79,38
Total :		1223,69,65	1533,00,00	1488,72,00	2597,35,00	2857,08,53	3142,79,38

6.6 Dhaka Power Distribution Company (DPDC) Ltd.

6.6.1 Recent Achievements: Under a pilot project, 10,000 pre-payment meters have been installed in Azimpur Division by DPDC's own revenue in the first phase and in Shyamoli, 5,684 pre-payment meters have been installed. Bill payment through Live Payment Gateway has been activated through 26 banks.

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. Construction of new power distribution lines and reconstruction, expansion and maintenance of existing distribution lines	Constructed new distribution lines	1	KM	50	107.05	70	50	80	100	70
2. Construction of new sub-stations, operation and maintenance of existing sub-stations	Constructed new sub-station	1	MVA	70	120	225	70	225	336	350
3. Implementation of technologies for power generation from renewable sources	Produced electricity based on renewable energy	2	KW (peak)	50	-	50	500	500	-	-
4. Implementation of prepayment and smart metering programme	Installed pre-payment and smart meters	3	Number (thousand)	5.00	5.684	5.00	20.00	100.00	180.00	230.00
5. Strengthen the recovery of arrears	Reduced arrears	3	months	2.35	2.11	2	2	2	1.95	1.90

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
Approved Projects							
5605-5032 - * Construction & Expansion of Distribution Network of North & South Zone under DPDC (01/07/2013-30/06/2016) Approved	1-5	230,91,94	145,00,00	98,00,00	25,00,00	27,50,00	30,25,00
5605-5085 - Expansion and Strengthening of Power System Network under DPDC Area (01/01/2017-31/12/2021) Approved	1-5	0	0	1,00	205,00,00	225,50,00	248,05,00
5605-5092 - Construction of 11 kV Switching Station at Bangabhaban, Ganabhaban and Prime Minister's Office	1-5	0	23,86,00	25,00,00	5,35,00	5,88,50	6,47,35
5605-5099 - Pre-Payment Metering Project for 5 NOCS Divisions under DPDC (01/01/2015-30/06/2017)	1-5	0	63,00,00	58,00,00	20,00,00	22,00,00	24,20,00
5605-9691 - Prepayment Metering Project for 6 Division under DPDC	4	70,40	5,00,00	1,10,00	10,00,00	11,00,00	12,10,00
5605-9692 - Construction of new 132/33 KV & 33/11 kV Sub-station under DPDC	1-5	129,51,28	228,00,00	251,00,00	844,50,00	928,95,01	1021,84,51
Total : Approved Projects		361,13,62	464,86,00	433,11,00	1109,85,00	1220,83,51	1342,91,86
Total : Development		361,13,62	464,86,00	433,11,00	1109,85,00	1220,83,51	1342,91,86
Total :		361,13,62	464,86,00	433,11,00	1109,85,00	1220,83,51	1342,91,86

6.7 Dhaka Electric Supply Company (DESCO) Ltd.

6.7.1 Recent Achievement: To encourage customers to adopt solar power system, DESCO has introduced solar panel demonstration in all of its offices and 20.99 MWP solar panel has been installed. By June 2016, number of total customer of DESCO has reached 7.6 lakh, system loss has been reduced to 8.03% and bill recovery reached to 101.34%. As a result, DESCO was able to make an after tax profit Tk. 60.06 crore in FY 2015-2016.

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. Construction of new power distribution lines and	Constructed, reconstructed	1	KM	232	204.07	250	210	200	200	215

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
reconstruction, expansion and maintenance of existing distribution lines	and maintained distribution lines									
2. Construction of new sub-stations, operation and maintenance of existing sub-stations	Constructed new sub-stations	1	Number	3	02	02	02	05	10	15
3. implementation of technologies for power generation from renewable sources	Produced electricity based on renewable energy	2	MW (peak)	0.50	3.15	0.50	3.45	3.50	3.60	3.70
4. Implementation of prepayment and smart metering programme	Installed pre-payment, remote meters and smart meters	3	Number (thousand)	5.00	5.62	50.00	10.00	15.00	20.00	25.00
5. Strengthen the recovery of arrears	Reduced arrears	3	Months equivalent	1.80	1.61	1.70	1.90	1.70	1.65	1.60

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 2013-14	Budget	Revised	Medium Term Expenditure Estimates		
			2014-15		2015-16	2016-17	2017-18
1	2	3	4	5	6	7	8
Approved Projects							
5605-5035 - Augmentation & Reahabilitation distribution System in DESCO Area	1-5	505,31,00	100,00,00	88,00,00	210,00,00	231,00,00	254,10,00
5605-5037 - Instalation of Supervisory Control and Data Acquisition (SCADA) System in DESCO Areas (01/01/2016-30/06/2019)	1-5	0	1,00	1,60,00	5,00,00	5,50,00	6,05,00
5605-5049 - Construction of 132/33/11 KV Grid substations in DESCO Area.	1-5	39,05,04	195,00,00	230,00,00	230,00,00	253,00,00	278,30,00
5605-5073 - Augmentation & Rehabilitation of 132/33/11 KV Grid Substation at Uttara and Bashundhara under DESCO	1-2	0	0	1,00	24,00,00	26,40,00	29,04,00
5605-5074 - Installation, Upgradation and Conversion of Existing 33 KV Overhead line into Underground Cables in DESCO Area)	1	0	0	1,00	41,00,00	45,10,00	49,61,00
Total : Approved Projects		544,36,04	295,01,00	319,62,00	510,00,00	561,00,00	617,10,00
Total : Development		544,36,04	295,01,00	319,62,00	510,00,00	561,00,00	617,10,00
Total :		544,36,04	295,01,00	319,62,00	510,00,00	561,00,00	617,10,00

6.8 Electricity Generation Company of Bangladesh (EGCB) Ltd.

6.8.1 Recent Achievements: Land acquisition DPP has been approved by ECNEC on 08 March, 2016 in order to establish 2x600 MW coal based power plants at Pekua, Cox's Bazar.

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. Construction of new power plants	Generated additional electricity	1	MW	217	0	217	0	217	118	-
2. Repair, maintenance and modernization of old power plants	Repaired old power plant	1	No.	1	1	1	1	1	1	1

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

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
			4	5	6	7	8
1	2	3	4	5	6	7	8
Approved Projects							
5605-5001 - New Haripur Power Plant Development Project (Long Term Service Agreement & Other Support Services for Haripur 412MW Combined Cycle Power Plant)	1	35,54,86	48,00,00	26,00,00	36,00,00	39,60,00	43,56,00
5605-5009 - Land Acquisition, Resettlement, EIA and Feasibility Study for Improvement of 2x600 MW Ultra Super Critical Coal Based Power Plant Project at Pekua, Cox's Bazar under EGCB Ltd. (01/01/2016-30/06/2017)	1	0	178,00,00	178,00,00	120,00,00	132,00,00	145,20,00
5605-5066 - Land Acquisition for 100 MWp Solar & 100MW wind Power Plant Project at Sonagazi, Feri	1	0	0	95,38,00	1,00	1,10	1,21
5605-5103 - Land acquisition and resettlement for implementation of Munshigonj 300-400 MW Super Critical Coal based power plant project	1	0	0	1,00	150,00,00	165,00,00	181,50,00
5605-9636 - Sidhirgonj 2x150 MW gas turbine peaking power plant construction project.	1	173,17,52	175,00,00	80,00,00	65,00,00	71,50,00	78,65,00
Total : Approved Projects		208,72,38	401,00,00	379,39,00	371,01,00	408,11,10	448,92,21
Total : Development		208,72,38	401,00,00	379,39,00	371,01,00	408,11,10	448,92,21
Total :		208,72,38	401,00,00	379,39,00	371,01,00	408,11,10	448,92,21

6.9 Ashuganj Power Station Company Limited (APSC)

6.9.1 Recent Achievements: By the own initiative of APSC, construction of Ashuganj 225 MW and 450 MW Combined Cycle Power Plants through ECA financing has been completed. The DPP of Ashuganj 400 MW Combined Cycle Power Plant (East) has been approved in the ECNEC meeting on September 22, 2015. Moreover, APSC, for the first time constructed Ashuganj 200 MW Modular Power Plant under the Public Private Partnership (PPP) programme, which is generating power since April 2015.

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
				5	6	7	8	9	10	11
1	2	3	4	5	6	7	8	9	10	11
1. Construction of new power plants	Generated additional electricity	1	MW	750	425	750	753	0	0	400

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
			4	5	6	7	8
1	2	3	4	5	6	7	8
Approved Projects							
5605-5004 - Construction of Ashuganj 400 (+3x) MW Combined Cycle Power Plant (East)	1	0	210,00,00	2,00,00	215,00,00	236,50,00	260,15,00
5605-7500 - Construction of Ashuganj 450 MW. Combined Cycle Power Plant (North)	1	678,23,16	260,00,00	780,00,00	7,00,00	7,70,00	8,47,00
Total : Approved Projects		678,23,16	470,00,00	782,00,00	222,00,00	244,20,00	268,62,00
Total : Development		678,23,16	470,00,00	782,00,00	222,00,00	244,20,00	268,62,00
Total :		678,23,16	470,00,00	782,00,00	222,00,00	244,20,00	268,62,00

6.10 West Zone Power Distribution Company Limited

6.10.1 Recent Achievements : In last one year, construction of 314 KM of 11KV distribution line, rehabilitation of 11 KV distribution line of 220 KM, and construction of 377KM of 11/0.4KV distribution line, 415KM of 11/0.4 KV distribution line and 410 KM of 0.4 KV construction work, 565KM of 0.4 KV distribution line rehabilitation works were completed. Furthermore, 1,100 distribution transformers were installed. Apart from this, different electric goods worth TK 486 crore were procured alongside 21 district projects.

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. Construction of new power distribution lines and reconstruction, expansion and maintenance of existing distribution lines	Constructed lines	1	KM	310	61	870	65	500	900	950
2. Construction of new sub-stations, operation and maintenance of existing sub-stations	Constructed new sub-station	1	Number	3	-	5	-	32	43	3
3. Implementation of technologies for power generation from renewable sources	Produced electricity based on renewable energy	2	kW (peak)	750	500	1000	750	1000	1500	2000
4. Implementation of system metering and remote metering	Installed pre-paid meters	3	Number (thousand)	5.00	5.2	10.00	12.00	20.00	50.00	50.00
5. Strengthen the recovery of arrears	Reduced arrears	3	Months equivalent	2.40	2.57	2.00	2.00	2.2	2.2	2.00

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
Approved Projects							
5605-5068 - Expansion and Up-gradation of Power Distribution system Project in west Zone Area	1-6	0	0	10,00,00	140,00,00	154,00,00	169,40,00
5605-5102 - Pre-payment Metering Project for Khulna City (Phase-1) (01/07/2014-30/06/2018) Approved	1-6	5,00,00	30,00,00	30,00,00	5,51,00	6,06,10	6,66,71
5605-5109 - Strengthening Power Distribution System Project (01/07/2014-30/06/2018) Approved	1-6	65,00,00	220,00,00	200,00,00	150,00,00	165,00,00	181,50,00
Total : Approved Projects		70,00,00	250,00,00	240,00,00	295,51,00	325,06,10	357,56,71
Total : Development		70,00,00	250,00,00	240,00,00	295,51,00	325,06,10	357,56,71
Total :		70,00,00	250,00,00	240,00,00	295,51,00	325,06,10	357,56,71

6.11 North West Zone Power Generation Company Limited

6.11.1 Recent Achievements: Khulna 150 MW peaking power plant project has been upgraded to 225 MW combined cycle power plant and supplying electricity to the national grid since June 2016. Land acquisition has been completed for Payra 1,320 MW thermal power plant project. Sirajgonj 225 MW power plant (3rd Unit) project is being constructed via ECA financing and the loan terms and conditions have been finalized in the meeting on April 30, 2016.

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. Construction of new power plants	Increased power generation	1	MW (thousand)	75	75	410	410	220	220	1320

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
Approved Projects							
5605-5045 - Upgradation of Khulna 150MW Peaking Power Plant to 225MW CCPP Project	1	348,96,00	70,00,00	82,35,00	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
5605-5075 - Land and Infrastructure Development for 660*2 MW Coal-Fired Thermal Power Plant Project at Barguna/Patuakhali (01/07/2014-31/12/2015)	1	361,00,00	211,00,00	87,00,00	90,00,00	99,00,00	108,90,00
5605-9667 - Bheramara CCPP 360 MW Development Project (01/07/2010-31/12/2017) Approved	1	1463,39,00	745,00,00	960,00,00	465,00,00	511,50,01	562,65,01
Total : Approved Projects		2173,35,00	1026,00,00	1129,35,00	555,00,00	610,50,01	671,55,01
Total : Development		2173,35,00	1026,00,00	1129,35,00	555,00,00	610,50,01	671,55,01
Total :		2173,35,00	1026,00,00	1129,35,00	555,00,00	610,50,01	671,55,01

6.12 Coal Power Generation Company Bangladesh Limited

6.12.1 Recent Achievement: Under the CPGCBL, Matarbari 2x600 MW Ultra-super critical coal fired power plant is being implemented by utilizing BDT 35,984,45.98 lakh. A loan agreement of BDT 28,939,03.62 lakh has been signed for this project with the government of Japan. Already 1,414 acres of land acquisition has been completed.

6.12.2 Activities, Output Indicators and Targets:

Not Applicable

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
Construction of new Power Plants	Constructed new power plant	1	number	-	-	-	-	-	1	-

6.12.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects: Not Applicable

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
Approved Projects							
5605-5008 - Feasibility study, Land Acquisition and Protection for Bangladesh-Singapore 700 MW. Ultra Super Critical Coal base Power Plant	1	423,02,00	140,00,00	40,00,00	100,00,00	110,00,00	121,00,00
5605-5093 - Matarbari Coal Fired Power Plan Project 01/07/2014-30/06/2023	-	488,54,00	2400,00,00	525,00,00	2220,00,00	2442,00,04	2686,20,04
5605-5100 - Feasibility Study for Installation of Wind Firm in Matarbari Island	1	0	0	0	1,30,00	1,43,00	1,57,30
Total : Approved Projects		911,56,00	2540,00,00	565,00,00	2321,30,00	2553,43,04	2808,77,34
Total : Development		911,56,00	2540,00,00	565,00,00	2321,30,00	2553,43,04	2808,77,34
Total :		911,56,00	2540,00,00	565,00,00	2321,30,00	2553,43,04	2808,77,34

6.13 Sustainable and Renewable Energy Development Authority (SREDA)

6.13.1 Recent Achievements: In the past 3 years, SREDA has initiated activities throughout Bangladesh which resulted in 21.3 MW power generation using renewable energy sources. Almost 2,40,000 solar home systems, 3 solar mini-grid and 130 solar irrigation systems have been implemented in this period. Almost 2,00 biogas plants have been implemented and 1 biogas-to-electricity plant implementation in ongoing. The target for energy efficiency and conservation has been set as 0.5% among which through cogeneration, it has been become possible to save 0.2% energy. In the FY 2015-16, 4 seminars have been organized to create public awareness regarding energy savings and conservation.

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. Formulation and supervision of policy relating to production of electricity through renewable energy	Formulation of planning documents, Rules, Regulations and guidelines	2	number	2		3		2	2	
	Distribution of solar home system		No. Lakh	4.00	6.05217	6.60	4	6.60	6.60	6.80
	Installation of solar mini-grid		number	9	3	19	9	19	20	22
	Installation of solar irrigation system			130	124	400	130	400	400	420
	Establishment of solar park		MW	6	-	40	6	40	100	120
	Installation of solar roof top			0.40	0.05	1	0.40	1	1	2
	Construction of Bio-gas plant		number	4000	5423	6500	4000	6500	7200	7500
	Construction of Bio-gas to electricity plant			-	2	10	6	40	71	72

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
Operational Units							
5605-2780 - Sustainable and Renewable energy Development Authority (SREDA)	1	5,13,72	7,28,00	9,73,75	8,00,00	9,00,00	10,00,00
Total : Operational Units		5,13,72	7,28,00	9,73,75	8,00,00	9,00,00	10,00,00
Total : Non Development		5,13,72	7,28,00	9,73,75	8,00,00	9,00,00	10,00,00
Approved Projects							
5605-5069 - Household Energy Platform Program in Bangladesh	1	0	0	72,00	57,00	62,70	68,97
Total : Approved Projects		0	0	72,00	57,00	62,70	68,97
Total : Development		0	0	72,00	57,00	62,70	68,97
Total :		5,13,72	7,28,00	10,45,75	8,57,00	9,62,70	10,68,97

6.14 Rural Power Company Limited (RPCL)

6.14.1 Recent Achievements: Over the last 3 years, Rural Power Company Limited (RPCL) has installed a gas booster compressor in 210 MW combined cycle power plant at Mymensingh to increase gas pressure through its own financing. As a result, generation of 50 MW electricity has been increased. Beside, through its own financing and loan financing from local bank, 52 MW power plants at Kadda, Gazipur and 25 MW capacity dual-fuel power plants at Rauzan, Chittagong have been constructed to supply power to the grid. In joint venture with BPDB, BPDB-RPCL Powergen Company has been formed to construct a 150 MW power plant which is supplying power to national grid since May 2015.

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. Construction of new power plants	Generated additional electricity	2	MW	150						350

6.14.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects: Not Applicable

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2015-15	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17	2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	8
Approved Projects							
5605-5089 - Land Acquisition, Land Development and Resettlement for Implementation of Patuakhali 1320 (2x660) MW Coal Fired Thermal Power Plant	1	0	0	188,95,00	300,00,00	330,00,00	363,00,01
5605-5091 - Land Acquisition and Land Development for Implementation of Gazaria 350 (+10%) MW Coal Fired Thermal Power Plant	1	0	0	170,49,00	100,00,00	110,00,00	121,00,00
Total : Approved Projects		0	0	359,44,00	400,00,00	440,00,00	484,00,01
Total : Development		0	0	359,44,00	400,00,00	440,00,00	484,00,01
Total :		0	0	359,44,00	400,00,00	440,00,00	484,00,01

6.15 Power Cell

6.15.1 Recent Achievements: With a view to ensure electricity for all by 2021, the Power Cell has been implementing diversified activities. 1 power plant of 150 MW capacities has been processed for commercialization. The draft of Electricity Act 2016 has been prepared in place of Electricity Act 1910 in order to bring about positive changes in the power sector.

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. Formulation and supervision of policy relating to production of electricity through renewable energy	Generated additional electricity	2	MW	26000	26000	254000	56500	455100	200000	212000

6.15.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects: Not Applicable.