

Grant No. 29

132 - Ministry of Housing and Public Works

Medium Terms Expenditure

(Taka in Thousands)

Description	Budget 2024-25	Projection	
		2025-26	2026-27
Operating Expenditure	1983,02,00	2199,70,00	2325,84,80
Development Expenditure	4945,97,00	5362,70,00	5929,13,00
Total	6928,99,00	7562,40,00	8254,97,80
Recurrent	2167,97,43	2228,12,88	2304,95,17
Capital	4421,40,86	5334,27,12	5950,02,63
Financial Asset	339,60,71	0	0
Liability	0	0	0
Total	6928,99,00	7562,40,00	8254,97,80

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

Planned housing and urbanization to raise living standards for the people.

1.2 Major Functions

- 1.2.1 Planning and undertaking activities to solve the housing problem of the country;
- 1.2.2 Architectural and structural designing, lay out plan, construction and maintenance of government buildings and other infrastructures;
- 1.2.3 Formulation and amendment of policies, laws and codes related to the development of housing sector;
- 1.2.4 Planned urbanization, proper land use and development;
- 1.2.5 Taking initiatives to solve the housing problem of government employees;
- 1.2.6 Conducting research on urbanization, housing, construction materials and innovation;
- 1.2.7 Management of land and abandoned property owned by the ministry; and
- 1.2.8 Creation of opportunity to involve private sector to address the urbanization and housing problem.

2.0 Medium Term Strategic Objectives and Activities

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
1. Planned urbanization	<ul style="list-style-type: none"> Formulate, modernize and implement detailed area plan, master plan and structural plan for Dhaka/chottogram/ Khulna/Rajshahi /Cox's bazar/ Gazipur 	<ul style="list-style-type: none"> RAJUK CDA KDA RDA CoXDA GDA

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<ul style="list-style-type: none"> Formulate, modernize and implement detailed area plan, master plan and structural plan for areas out of jurisdiction of RAJUK, CDA, KDA, RDA and CoxDA. 	<ul style="list-style-type: none"> UDD
	<ul style="list-style-type: none"> Preserve and develop open spaces, playgrounds, parks, lakes, canals, water body and implement green programs 	<ul style="list-style-type: none"> PWD RAJUK KDA
	<ul style="list-style-type: none"> Construct multi-storied car parking and multi-purpose complexes 	<ul style="list-style-type: none"> RAJUK
	<ul style="list-style-type: none"> Identify unapproved and vulnerable buildings 	<ul style="list-style-type: none"> RAJUK PWD COXDA
	<ul style="list-style-type: none"> Formulate /update housing related rules and regulations. 	<ul style="list-style-type: none"> Secretariat
	<ul style="list-style-type: none"> Conduct audits and resolving audit objections with a view to ensure transparency in public expenditure 	<ul style="list-style-type: none"> Internal Audit Directorate
2. Ensuring affordable housing for people from different income groups	<ul style="list-style-type: none"> Develop residential plots 	<ul style="list-style-type: none"> NHA RAJUK CDA RDA CoXDA KDA
	<ul style="list-style-type: none"> Construct of multi-storied residential buildings for sale on Hire-purchase basis 	<ul style="list-style-type: none"> NHA CDA
	<ul style="list-style-type: none"> Construct, repair, maintain and allot residential buildings for government employees and dormitories/hostels for working and job seeking women 	<ul style="list-style-type: none"> PWD
	<ul style="list-style-type: none"> Prepare architectural design for government accommodations, dormitories/hostels 	<ul style="list-style-type: none"> Department of Architecture
	<ul style="list-style-type: none"> Allotment of government residential buildings/flats to government employees 	<ul style="list-style-type: none"> Directorate of Government Accommodation
	<ul style="list-style-type: none"> Temporary no demand certificate 	
	<ul style="list-style-type: none"> Final no demand certificate 	
<ul style="list-style-type: none"> Construct satellite towns under PPP initiative 	<ul style="list-style-type: none"> RAJUK 	
3. Ensuring infrastructural facilities befitting for government activities	<ul style="list-style-type: none"> Construct, repair and maintain infrastructures for various departments under different ministries/divisions 	<ul style="list-style-type: none"> PWD
	<ul style="list-style-type: none"> Prepare architectural design for all other govt. ministries/divisions/bodies and architectural design for disabled-friendly installations 	<ul style="list-style-type: none"> Department of Architecture

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
4. Innovation of technology on planned housing and construction techniques	• Conduct research on low-cost eco-friendly housing technology	• HBRI
	• Disseminate house building technology and conduct testing and training	• HBRI
	• Conduct research on urban development	• Directorate of Urban Development

3.0 Poverty, Gender and Climate Change Reporting

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

3.1.1 Planned urbanization

Impact on Poverty Reduction: The poorer segment of the society is directly affected by the misuse of land and pollution of the environment. Planned urbanization will be helpful to ensure healthy environment for all classes of people. As a result, poor people will be safe from health and environmental hazards. Planned urbanization will be implemented by ensuring proper use of land and conservation of environment, which has a positive impact on poverty reduction.

Impact on Women development: Women are affected directly at a large scale due to unplanned urbanization and unhealthy accommodation. Women related facilities will be increased by planned urbanization, which will play a positive role on women health and accommodation.

Impact on Climate Change Adaptation and Mitigation: It is being possible to combat the negative impacts of climate change through climate-friendly urbanization and best use of land, which is helping reduce the negative impacts of climate change on human settlements.

3.1.2 Ensuring affordable housing for people from different income groups

Impact on Poverty Reduction: In order to ensure accommodation for all, the Ministry has been implementing different programs like housing program for poor people, flat project for slum dwellers and middle-income people which is playing a vital role in poverty reduction and increasing living standards. Moreover, employment opportunities for the poor will be created by these programs.

Impact on Women development: Safe accommodations will be increased for the working women through construction of dormitories at different places. Consequently, their safety and opportunity for participating in the working places will increase, which would contribute to women's advancement and empowerment. In addition, employment opportunity is being created for women because of implementation of such projects.

Impact on Climate Change Adaptation and Mitigation: To tackle the adverse impact of climate change, climate resilient houses have been constructed. It will help to keep the impacts of climate change at a tolerable limit.

3.1.3 Innovation of technology on planned housing and construction techniques

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

Impact on Women development: No direct impact. However, by train the women on the new technologies they will be used to marketing of the technology and products which will create employment opportunities for women. Therefore, such innovation contributes to women's advancement.

Impact on Climate Change Adaptation and Mitigation: By using new construction technologies and raw materials, disaster resilient houses will be built-in disaster-prone areas and built eco-friendly houses in other places of the country.

3.1.4 Ensuring infrastructural facilities befitting for government activities

Impact on Poverty Reduction: Provision for the disable and poor are ensured to get access to government establishments and services which will help to reduce poverty.

Impact on Women development: In every framework, women friendly establishment will be ensured. As a result, women will access to government assets and services conveniently which will help to women's advancement.

Impact on Climate Change Adaptation and Mitigation: By using eco-friendly technologies in all government frameworks, the negative impacts of climate change and disasters on life and livelihoods are being kept at a tolerable level.

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

(Taka in Thousand)

Description	Budget 2024-25	Projection	
		2025-26	2026-27
Poverty Reduction	5698,81,33	6666,37,12	7111,42,54
Gender	2330,57,60	2550,87,79	2797,40,47
Climate Change	800,03,00	880,03,30	968,03,63

4.0 Priority Spending Areas and Expenditure Estimates

4.1 Priority Spending Areas/Schemes

Priority Spending Areas/Schemes	Related Strategic Objectives
<p>1. Ensuring the optimum use of land in urban areas</p> <p>In urban areas, it is extremely critical to protect lands from being used in an unplanned way. Due to ever increasing population, many unplanned housing infrastructures are being built in urban areas. To improve this situation, optimum use of land has been considered as the top spending area.</p>	<ul style="list-style-type: none"> Planned urbanization
<p>2. Ensuring sustainable and secure housing</p> <p>Housing is one of the basic needs of human beings. In order to fulfill this basic need, government is committed to ensure proper housing for all by 2021. Development of an optimum number of appropriate plots and flats will ensure accommodations for different income groups with a view to fulfilling the government's commitment</p>	<ul style="list-style-type: none"> Ensuring affordable housing for people from different income group Planned urbanization
<p>3. Construction of planned infrastructure in urban areas</p> <p>Environmental degradation in the urban area occurs due to the inadequate open water areas, play grounds, parks <i>etc.</i>, and traffic jams created by the construction of unplanned infrastructure. Considering the urgency associated with development and preservation of the environment, this has been identified as the second priority area.</p>	<ul style="list-style-type: none"> Planned urbanization
<p>4. Research and training related to environment friendly building construction, and modern and planned urbanization</p> <p>In light of the importance of innovation of eco-friendly house construction technology for the low-income group and the provision of training to all concerned on the innovated technology, this has been identified as the Ministry's 4th priority sector.</p>	<ul style="list-style-type: none"> Innovation of technology on planned housing and construction techniques

4.2 Medium Term Expenditure Estimates and Projection (2024-25 to 2026-27)

4.2.1 Expenditure by Department/Agencies/Institutional Units

(Taka in Thousands)

Description	Budget	Revised	Budget 2024-25	Projection	
	2023-24			2025-26	2026-27
Secretariat, Ministry of Housing and Public Works	3484,48,00	3523,39,80	3062,87,60	3357,92,00	3541,76,00
Eden Building	21,16,00	21,08,12	21,06,40	21,52,00	22,27,80
Court of Settlement	3,14,00	3,08,00	3,43,00	3,54,00	3,80,00
Directorate of Internal Audit	3,84,00	3,73,86	3,96,00	4,50,00	4,80,00
Directorate	16,70,00	16,31,50	16,97,00	18,35,00	19,17,00
Head Office, Department of Urban Development	21,13,47	27,70,78	90,95,50	26,98,00	17,85,00
Regional Urban Development Offices	2,48,53	2,46,33	4,23,50	4,41,00	4,50,00
Head Office, Public Works Department	2108,12,66	1749,53,70	1917,26,54	2132,01,21	2531,09,14
Public Works Department, Zonal Offices	11,83,00	11,50,96	12,92,46	13,83,98	14,94,70
PWD Circle Offices	40,16,00	39,28,81	44,07,69	46,67,02	48,17,98
Public Works Divisions (PwD)	1686,66,34	1603,59,07	1718,89,50	1898,46,31	2008,67,01
PWD Training Institutes	2,24,00	2,23,71	2,79,81	2,51,48	2,70,17
Department of Architecture	26,24,00	21,37,60	29,54,00	31,68,00	35,23,00
Grand Total :	7428,20,00	7025,32,24	6928,99,00	7562,40,00	8254,97,80

4.2.2 Expenditure by Economic Group Wise

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget 2024-25	Projection	
		2023-24			2025-26	2026-27
	Recurrent Expenditure					
3111	Wages and salaries in cash	458,53,12	442,38,22	470,32,01	495,97,57	522,64,69
3211	Administrative expenses	291,63,73	307,73,10	308,53,72	312,65,20	331,16,69
3221	Fees, charges and commissions	8,21,56	7,16,28	8,04,51	5,88,34	6,07,22
3231	Training	1,94,92	1,81,92	2,71,31	2,44,75	2,63,50
3243	Petrol, oil and lubricants	19,70,35	19,74,83	23,09,34	25,39,29	28,30,85
3244	Travel and Transfer	4,68,83	4,05,98	5,87,08	6,00,39	6,51,96
3253	Public order and safety supplies	7,40,00	7,40,00	7,80,70	8,23,64	8,68,94
3255	Printing and stationery	11,10,40	11,40,34	15,04,85	14,10,91	16,39,08
3256	General supplies and materials	2,96,65	2,81,69	2,72,92	2,93,91	2,93,38
3257	Professional services, honorariums and special expenses	30,98,03	26,53,63	90,95,63	45,84,37	39,22,51
3258	Repairs and maintenance	871,14,90	931,78,73	993,05,13	1100,66,93	1152,10,66
3631	Current grants	47,77,01	47,74,01	50,13,30	65,88,75	70,13,75
3632	Capital grants	4,29,99	3,84,99	52,62,29	19,39,25	19,25,25
3821	Current transfers not elsewhere classified	25,50,01	27,50,01	27,63,04	32,60,04	34,26,04
3823	Current transfers for projects	174,23,00	102,54,00	108,87,00	90,04,94	64,53,05
3911	Reserve	23,07,99	0	54,60	4,60	7,60
	Total : - Recurrent Expenditure	1983,20,49	1944,47,73	2167,97,43	2228,12,88	2304,95,17
	Capital Expenditure					
4111	Buildings and structures	1652,19,53	1097,65,57	1554,54,51	1359,44,37	1709,93,00
4112	Machinery and equipment	562,25,85	556,76,91	366,17,34	780,93,70	868,63,68
4113	Other fixed assets	16,97,13	9,33,26	17,54,50	13,66,50	13,40,00
4131	Valuables	1,05,00	0	0	0	0
4141	Land	0	70,70,77	1,47,81	26,36,49	0
4211	Capital expenditure for project	2921,26,00	3290,88,00	2251,83,70	3147,37,85	3358,05,95
4911	Reserve	291,26,00	0	229,83,00	6,48,21	0
	Total : - Capital Expenditure	5444,99,51	5025,34,51	4421,40,86	5334,27,12	5950,02,63

Economic Group	Description	Budget	Revised	Budget	Projection	
		2023-24		2024-25	2025-26	2026-27
	Assets					
7215	Loans	0	27,75,00	282,51,21	0	0
7216	Equity and investment fund shares	0	27,75,00	57,09,50	0	0
	Total : - Assets	0	55,50,00	339,60,71	0	0
	Grand Total :	7428,20,00	7025,32,24	6928,99,00	7562,40,00	8254,97,80

5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2022-23		2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8	9	10
1. Preparation/updating of Master plan/regional plan	1	Sq. km	1920	1268	1160	1298	1320	1350	1380
2. Expansion of access to sustainable safe and affordable housing	2	No. of Flats	1600	1630	1800	1800	2000	2000	2500
3. Conducting Research in new technology innovation	4	No.	12	9	11	12	12	13	13

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

6.1 Secretariat

6.1.1 Recent Achievements: In the financial year 2020-21, Gazipur Development Authority Act 2020 has been gazetted. The Sylhet Development Authority Act and Payra Kuakata Development Authority Act have been drafted in the financial year 2021-22. Besides, Plot Allotment Regulations, 2021 for Rajshahi Development Authority has been issued. In FY 2022-23, Dhaka's existing Detailed Area Plan (DAP) has been reviewed and plan for 2016-2035 period has been gazetted.

6.1.2 Activities, Output Indicators and Targets:

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23		2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8	9	10	11
1. Formulate /update] housing related rules and regulations	Formulated/ updated rules and regulations	1	No.	2	1	2	3	2	3	

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

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1320101 - Secretariat, Ministry of Housing and Public Works	1	20,66,85	45,31,00	22,53,80	29,62,60	28,38,00	29,43,00
1320102 - Eden Building	4	15,17,71	21,16,00	21,08,12	21,06,40	21,52,00	22,27,80
1320103 - Court of Settlement	1	2,26,76	3,14,00	3,08,00	3,43,00	3,54,00	3,80,00
Total : General Activity		38,11,32	69,61,00	46,69,92	54,12,00	53,44,00	55,50,80
Special Activity							
127018201 - United Nations Centre for Human Settlement Fund	1	0	35,00	35,00	35,00	35,00	35,00
Total : Special Activity		0	35,00	35,00	35,00	35,00	35,00
Support Activity							
131008900 - Abandoned Property Management Board (APMB)	1	66,34	68,00	68,00	80,00	85,00	90,00

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
135009800 - Bangladesh Engineers Institutions	1	1,30,00	1,30,00	1,30,00	1,35,00	2,65,00	2,82,00
135009900 - Institute of Diploma Engineers Bangladesh	-	1,10,00	1,10,00	1,10,00	1,15,00	1,70,00	1,93,00
135014600 - Bangladesh Institute of Architecture	1	74,66	75,00	75,00	92,00	1,50,00	1,75,00
135014700 - Bangladesh Institute of Planner's	1	30,00	30,00	30,00	35,00	71,00	71,00
Total : Support Activity		4,11,00	4,13,00	4,13,00	4,57,00	7,41,00	8,11,00
Total : Operating Activities		42,22,32	74,09,00	51,17,92	59,04,00	61,20,00	63,96,80
Development Activities							
Annual Development Program							
221000132 - Reserve for unapproved project Ministry of Housing and Public Works	1	0	291,26,00	0	229,83,00	0	0
Total : Annual Development Program		0	291,26,00	0	229,83,00	0	0
Total : Development Activities		0	291,26,00	0	229,83,00	0	0
Total :		42,22,32	365,35,00	51,17,92	288,87,00	61,20,00	63,96,80

6.2 Public Works Department

6.2.1 Recent Achievements: In the financial year 2020-2021, 288 flats have been constructed in Mirpur No. 6 section of Dhaka, 456 in Malibagh in Dhaka, 58 flats for officials and employees of the Prime Minister's Office in Tejgaon, 1292 in Azimpur and 380 in Motijheel in Dhaka and a multi-storey integrated government office building has been constructed in Madaripur. In the financial year 2021-22, 90 flats have been constructed for lower court judges in Dhaka's Azimpur, 288 flats in Tezgaon, 288 flats in Mirpur and 324 flats in Noakhali Sadar for government officials. In addition, infrastructure development of Dhaka's Ramna Park and overall beautification of Ramna Lake and ancillary works including renovation of Supreme Court's Bar Library Building, Annex Building and Auditorium have been done. A total of 972 flats including 288 in Jigatla and 684 in CGS Colony of Chittagong have been constructed in the financial year 2022-23.

6.2.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23	2023-24	2024-25	2025-26	2026-27		
1	2	3	4	5	6	7	8	9	10	11
1. Preserve and develop open spaces, playgrounds, parks, lakes, canals, water body and implement green programs	Park/Lake/ Water body protected	1	Acre)	2.86	2.86	2.17	2.17	3.0	3.5	4.0
2. Identify, preserve, and remove of unapproved and vulnerable buildings	Retrofitting of old structures	2	No. of buildings	2	2				2	4
3. Construct, repair, maintain and allot residential buildings for government employees, dormitories/hostels for working and job seeking women	Residences constructed	2	No. of flats	972	972	1800	1800	2000	2500	3000
	Residences repaired		No. of buildings.	2500	2500	2550	2550	2575	2575	2600
4. Construct, repair and maintain infrastructures for various Departments, Ministries/Divisions	Building constructed	2	Lakh Sq. feet	2.05	2.05	1.95	1.95	2.0	3.0	3.0
	Building repaired		No. of building.	2510	2510	26602	2660	3000	3000	4000

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

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1320501 - Head Office, Public Works Department	1-5	18,14,84	25,40,66	22,88,70	27,70,54	29,01,21	30,55,14
1320502 - Public Works Department, Zonal Offices	1-5	9,18,71	11,83,00	11,50,96	12,92,46	13,83,98	14,94,70
1320503 - PWD Circle Offices	1-5	32,70,20	40,16,00	39,28,81	44,07,69	46,67,02	48,17,98
1320504 - Public Works Divisions (PwD)	1-5	1443,23,88	1686,66,34	1603,59,07	1718,89,50	1898,46,31	2008,67,01

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
1320505 - PWD Training Institutes	1-5	2,04,21	2,24,00	2,23,71	2,79,81	2,51,48	2,70,17
Total : General Activity		1505,31,84	1766,30,00	1679,51,25	1806,40,00	1990,50,00	2105,05,00
Total : Operating Activities		1505,31,84	1766,30,00	1679,51,25	1806,40,00	1990,50,00	2105,05,00
Development Activities							
Annual Development Program							
224029400 - Urban Building Safety Project (01/01/2016 - 31/12/2025)	1-5	12,13,99	77,52,00	7,00,00	148,65,00	150,00,00	133,75,00
224029700 - Construction of 672 nos. Flats for Govt. employees at Aligongji, Narayangonji (01/01/2016-30/06/2025)	4	35,49,94	65,00,00	62,15,00	91,24,00	99,00	0
224030900 - Construction of 398 nos Govt. Residential Flats (20 nos. Building) at 20 nos . Abandoned House in Gulsan, Dhanmondi & Mohammadpur, Dhaka; (01/07/2016-30/06/2025)Approved	4	88,64,90	48,00,00	33,01,00	25,00,00	50,65,00	0
224031100 - Construction of Govt. Residential flat and Dormitory at Abandon House in Chattogram. (01/02/2017 - 30/06/2025)	4	56,88,00	58,00,00	53,25,00	47,55,00	25,00,00	85,02,00
224129600 - Construction of Multi storied Govt. Officer Building in Gopalganj (01/09/2017-30/06/2024)	5	10,12,00	26,15,00	47,84,00	0	0	0
224130100 - Development of two mos. Of Park with Modern Facilites & one Play Ground of PWD's land at Cox's Bazar (01/10/2017-30/06/2014) Approved	2	0	0	1,00	0	0	0
224217200 - Internal repair and renovation of cafeteria and various halls at Prime Minister's office. (01/02/2018-30/06/2024)	5	4,33,41	14,67,00	2,25,00	0	0	0
224274100 - Construction of 20 storied new office building at Bangladesh Secretariat (01/01/2019 - 30/06/2024) Approved	5	52,00,00	200,00,00	201,83,00	129,37,00	1,75,00	0
224274300 - Construction of multi-storied residential flat for government officials at Azimpur Government Colony in Dhaka (Zone-A) (01/01/2019 - 31/12/2024) Approved	4	187,77,84	750,00,00	534,31,00	426,16,00	0	0
224274400 - Construction of residential flats for government officials/ employees in place of 36 abandoned houses at Chattogram (01/09/2018 - 30/06/2025) Approved	4	33,03,98	150,00,00	137,61,00	180,06,00	800,00,00	800,00,00
224304500 - Modernization and vertical extension of Sobhanbagh Mosque, Dhaka (01.03.2019-31.12.2023)	5	2,00,00	29,95,00	41,25,00	0	0	0
224304900 - Construction of multistoried building at Officer's Club campus, Dhaka (01.07.2019-30.06.2025)	5	12,09,96	100,00,00	103,82,00	200,00,00	2,00,00	0
224305000 - Construction of multi storied residential flat for Government employees at Mirpur Paikpara, Dhaka (01.10.2019-31.12.2024)	4	130,00,00	456,43,00	248,96,00	274,92,00	660,88,00	969,51,00
224330600 - * Modernization of Firing Range of Special Security Force (SSF) (01/01/2020-30/06/2024)	5	5,99,93	35,00,00	6,00,00	36,49,00	1,99,00	0
224367100 - Development of United Nations (Jatisongho) Green Park with modern facilities at Panchlaish Residential Area of Chattogram	5	0	7,00,00	9,27,00	0	0	0
224368200 - Electro-mechanical works, security system and other development works in Bangladesh National Parliament building area	5	0	65,00,00	74,72,00	15,17,00	0	0
224373500 - Modernization of Toshakhana, Darbar Hall, Cabinet Hall, Kitchen Building, Shelter House along with other places (Civil and electrical) inside the Bangabhaban	4	0	0	46,07,00	0	0	0
224376200 - Construction of 112 residential flats for government officials of Bangladesh Parliament Secretariat, Agargaon, Dhaka.	3	0	0	24,17,00	60,00,00	14,04,00	0
224377900 - Establishment of Father of the nation Bangabandhu Sheikh Mujibur Rahman social hub/park at Tarakanda, Mymensingh.	1	0	0	5,22,00	15,19,00	26,63,00	0
224388900 - Construction of National Guest House at Plot No-01, Road-84, N-E(M) Block, Gulshan.	4	0	0	5,00	35,00,00	9,45,00	0

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
224389200 - Construction of residential building for officers accomodation at gate 3 area , construction of a Storehouse at Deer Park area and other Renovation works at Bangabhaban.	3	0	0	15,67,00	30,00,00	1,37,00	0
224390300 - Construction of necessary infrastructure for the extension of facilities for visitors to the Mausoleum complex of father of the nation Bangabandhu Sheikh Mujibur Rahman at Tungipara, Gopalganj. (1st Phase)	4	0	0	3,10,00	44,92,00	96,00	0
224390400 - Acquisition of Land for the construction of necessary infrastructure for the extension facilities for visitors to the Mausoleum complex of father of the nation Bangabandhu Sheikh Mujibur Rahman at Tungipara, Gopalganj.	4	0	0	66,09,00	0	0	0
224391200 - Modernization of Martyred Intellectual Memorial at Mirpur, Dhaka.	4	0	0	3,00,00	9,82,00	0	0
224395300 - Construction of multi storied Govt. office Building at Sher-E-Bangla Nagar Administrative area, Dhaka. (01/01/2024-31/12/2026)	3	0	0	0	50,56,00	200,00,00	300,00,00
224395700 - Construction of 123 flat for Govt. Employees at Taigaon Industrial Area in Dhaka. (01/01/2024-31/12/2026)	3	0	0	0	69,46,00	157,29,00	212,26,00
Total : Annual Development Program		630,53,95	2082,72,00	1726,65,00	1889,56,00	2103,00,00	2500,54,00
Total : Development Activities		630,53,95	2082,72,00	1726,65,00	1889,56,00	2103,00,00	2500,54,00
Total :		2135,85,79	3849,02,00	3406,16,25	3695,96,00	4093,50,00	4605,59,00

6.3 Urban Development Directorate

6.3.1 Recent Achievements: To the needs of various Government/Semi-Government/Autonomous Departments/Organizations, a total of 101 for FY 2020-21, 30 for FY 2021-2022 and 30 for FY 2022-2023 clearances on the land use of various cities have been issued. One research in financial year 2020-2021, two research work in financial year 2021-2022 and one research in financial year 2022-2023 i.e., total four research have been conducted on urban development in the last 3 years.

6.3.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23		2023-24	2024-25	2025-26	2026-27	
1	2	3	4	5	6	7	8	9	10	11
1. Formulate detailed area plan, master plan and structural plan for areas outside Development Authorities										
a Formulate plan for Upazila	Formulated plan	1	Number	7	7	9	-	9	18	14
b Formulated plan for municipality	Formulated plan	1	Number	6	6	7	-	7	10	12
2. Conduct research on urban development	Published research report	4	number	1	1	1	1	2	2	2

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

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1320401 - Head Office, Department of Urban Development	1-2	11,45,52	11,13,47	10,66,78	11,44,50	11,19,00	11,85,00
1320402 - Regional Urban Development Offices	1-2	2,02,58	2,48,53	2,46,33	4,23,50	4,41,00	4,50,00
Total : General Activity		13,48,10	13,62,00	13,13,11	15,68,00	15,60,00	16,35,00
Total : Operating Activities		13,48,10	13,62,00	13,13,11	15,68,00	15,60,00	16,35,00

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
Development Activities							
Annual Development Program							
222012000 - * "A Pilot Project on Preparation of Comprehensive Development Plan for Nine Upazilas" (01/07/2020-30/06/2024)	1-2	3,24,65	10,00,00	10,00,00	23,47,00	0	0
222016200 - Preparation of Risk Sensitive Database for Core Area of Rangpur and Sylhet District Town (October, 2022 - 30/04/ 2025)	1	0	0	1,96,00	7,11,00	0	0
222016500 - Preparation of Development Plan for 3 Upazilas (Pirojpur Sadar, Nesarabad and Nazirpur Upazilas) of Pirojpur District (July, 2023 - June 2026)	1	0	0	1,69,00	8,44,00	4,01,71	0
222016700 - Preparation of Development Plan for Meherpur Zilla	1	0	0	1,40,00	11,04,00	4,38,00	0
222017100 - Preparation of Comprehensive Development Plan for Twelve Upazilas	1	0	0	1,99,00	29,45,00	7,39,29	6,00,00
Total : Annual Development Program		3,24,65	10,00,00	17,04,00	79,51,00	15,79,00	6,00,00
Total : Development Activities		3,24,65	10,00,00	17,04,00	79,51,00	15,79,00	6,00,00
Total :		16,72,75	23,62,00	30,17,11	95,19,00	31,39,00	22,35,00

6.4 Department of Architecture

6.4.1 Recent Achievements: For the construction of physical infrastructure by various ministries and subordinate departments, the Directorate of Architecture has prepared 80 architectural designs in 2020-21 fiscal year, 61 in 2021-22 fiscal year and 75 architectural designs in 2022-2023 fiscal year.

6.4.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23	2023-24	2024-25	2025-26	2026-27		
1	2	3	4	5	6	7	8	9	10	11
1. Preparing architectural design for Government accommodation, and dormitories/hostels for working and job seeking women	Residential architectural design prepared	2	Number.	47	47	42	43	50	55	58
	Architectural design for dormitory/hostel prepared			6	6	6	6	6	6	6
2. Prepare architectural infrastructure for all other govt. ministries/divisions/bodies	Formulated design for new establishments	3	Number.	70	70	67	67	70	70	75
	Architectural design for disabled-friendly installations prepared			20	20	17	17	20	20	22

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

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1320601 - Department of Architecture	1-2	18,17,98	26,24,00	21,37,60	29,54,00	31,68,00	35,23,00
Total : General Activity		18,17,98	26,24,00	21,37,60	29,54,00	31,68,00	35,23,00
Total : Operating Activities		18,17,98	26,24,00	21,37,60	29,54,00	31,68,00	35,23,00
Total :		18,17,98	26,24,00	21,37,60	29,54,00	31,68,00	35,23,00

6.5 Directorate of Government Accommodation

6.5.1 Recent Achievements: The total 456 temporary NOC and 393 final NOC have been issued in favor of officials who have not lived in houses/houses under the purview of Department of Government Accommodation during the financial year 2020-21. Besides, 86.60% NOC and 84.19% Final NOC have been issued against applications in FY 2021-22. In the financial year 2022-23, automatic allotment has been issued with automatic seniority determination, automatic flat selection and automatic allotment with QR code. Besides, a total of 1587 houses have been allotted. 92.83% provisional NOC and 94.9% final NOC have been issued against the total applications to ensure collection of government revenue.

6.5.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23	2023-24		2024-25	2025-26	2026-27	
1	2	3	4	5	6	7	8	9	10	11
1. Allotment of government residential buildings/flats to government employees	Allotted flats in Dhaka	2	No.	1300	1587	1350	1350	1400	1500	1550
	Allotted flats in Chattogram			300	358	400	400	450	500	550
2. Temporary NOC issuance	NOC issued	2	%	80	92.83	80	80	85	85	90
3. Permanent NOC issuance	NOC issued	2	%	80	94.90	80	80	85	85	90

6.5.3 Medium Term Expenditure Estimate by operation Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
General Activity							
1320301 - Directorate	1-3	13,82,49	16,70,00	16,31,50	16,97,00	18,35,00	19,17,00
Total : General Activity		13,82,49	16,70,00	16,31,50	16,97,00	18,35,00	19,17,00
Total : Operating Activities		13,82,49	16,70,00	16,31,50	16,97,00	18,35,00	19,17,00
Total :		13,82,49	16,70,00	16,31,50	16,97,00	18,35,00	19,17,00

6.6 National Housing Authority

6.6.1 Recent Achievements: Construction of 162 residential plots for low- and middle-income people in Fultala, Khulna district and 533 flats on rental basis for slum dwellers in Mirpur, 1040 flats in ten 14 storied buildings in Section-9, Mirpur, 900 flats in Mohammadpur, Dhaka and 100 residential flats in Mirpur-15, Dhaka were completed by National Housing Authority in the FY 2020-21. Besides, 155 (154 residential and 1 commercial) plots in Sunamganj district and 163 (152 residential and 11 commercial) plots in Shibchar upazila of Madaripur district, 124 (121 residential and 3 commercial) plots in Terkhadia of Rajshahi district have been completed. In the financial year 2022-23, construction of 142 and 260 residential flats in Haliashahar, Chittagong and Lalmatia, Dhaka have been completed respectively. Moreover, 168 residential plots were developed in Pirojpur district, 185 in Shibchar upazila of Madaripur district and 22 in Dohar upazila of Dhaka district

6.6.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23	2023-24		2024-25	2025-26	2026-27	
1	2	3	4	5	6	7	8	9	10	11
1. Develop residential plots	Plots developed	2	No.	150	183	650	292	290	470	415
2. Construct multi-storied residential buildings for sale on hire-purchase basis	Flats constructed	2	No.	366	370	360	270	180	320	300

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

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
Support Activity							
131008600 - National Housing Authority	1-2	19,84,00	18,20,00	18,20,00	18,20,00	22,72,00	23,90,00
Total : Support Activity		19,84,00	18,20,00	18,20,00	18,20,00	22,72,00	23,90,00
Total : Operating Activities		19,84,00	18,20,00	18,20,00	18,20,00	22,72,00	23,90,00
Development Activities							
Annual Development Program							
224029900 - Low income Community Housing Support Project (01/04/2016-31/12/2023) Approved	1-2	52,48,94	17,75,00	11,06,00	0	0	0
Total : Annual Development Program		52,48,94	17,75,00	11,06,00	0	0	0
Total : Development Activities		52,48,94	17,75,00	11,06,00	0	0	0
Total :		72,32,94	35,95,00	29,26,00	18,20,00	22,72,00	23,90,00

6.7 Rajdhani Unnayan Kartripakkha

6.7.1 Recent Achievements: Rajdhani Unnayan Kartripakkha has allotted 490 plots and 1856 flats in the financial year 2019-20 in Purbachal, Uttara and Jhilmil areas to solve residential problems. In the financial year 2020-21, under Uttara Apartment projects, 647 flats were allotted to allottees and a residential quarter with 14 floors have been constructed in Malibagh residential area. Besides, 10.40 km main diversion sewer line and 7.70 km of local diversion sewer line have been constructed for the development of Hatirjheel lake and sewage management in Hatirjheel area. In the financial year 2021-22, after construction of 2 buildings 112 flats have been handed over in Hatirjheel area. Apart from this, Yusufganj School and College in sector 1, Janata School Building in Sector 4 and Pragti High School in section 3 of Purbachal New Town Project have been constructed.

6.7.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23	2023-24	2024-25	2025-26	2026-27		
1	2	3	4	5	6	7	8	9	10	11
1. Formulate, modernize and implement detailed area plan, master plan and structural plan	Updating DAP	1	percentage	100	100				0	
2. Preserve and develop open spaces, playgrounds, parks, lakes, canals, water body and implement green programs	Park/Lake conserved	1	Number (thousand)	6	3	3	1	5	6	8
	Tree planted			25	25	30	30	30	30	35
3. Construct multi-storied car parking and multi-purpose complexes	Parking & multi-purpose complex constructed	1	Number	1	1	1	0	1	1	1
4. Identify unapproved and vulnerable buildings	Buildings at risk identified	1	Number	4000	3700	4000	4000	4500	5000	5500
5. Develop residential plots	Plot developed	2	Acres	200	100	50	0	50	50	50
6. Construct satellite towns under PPP initiative involving private sector	Town built	2	Number)	1	0	0	0	0	1	1

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

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
Annual Development Program							
223036100 - * Madani Avenue to Balu River (Major Road-5) Widening and Balu River to Shitalakhyia (Major Road 5A) Road Project (01/08/18 - 30/06/24)	2	199,37,83	79,60,00	38,22,00	42,00,00	53,61,00	52,15,00

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
224027100 - Excavation and Development of 100 Feet Wide Khals along the Both sides of Purbachal Link Road from kuril to Balu River (01/09/2015 - 31/12/2023)	2	1320,29,00	627,90,00	770,06,00	70,00,00	100,00,00	100,00,00
224027500 - Urban Resilience Project: RAJUK Part. (01/07/2015 - 31/10/2023)	2	132,23,64	59,24,00	114,23,00	0	0	0
224027800 - * Gulshan-Baridhara Lake Development Project (01/07/10-30/06/2016) revised unapproved	2	0	1,00,00	1,00	88,00,00	700,00,00	900,00,00
Total : Annual Development Program		1651,90,47	767,74,00	922,52,00	200,00,00	853,61,00	1052,15,00
Total : Development Activities		1651,90,47	767,74,00	922,52,00	200,00,00	853,61,00	1052,15,00
Total :		1651,90,47	767,74,00	922,52,00	200,00,00	853,61,00	1052,15,00

6.8 Chattogram Development Authority

6.8.1 Recent Achievements: In the financial year 2020-21, 1530 land use permits were issued and 1781 plans have been approved. A total number of five 6-storied female dormitory buildings and one 6-storied commercial building were completed. Besides, 154 flats were allocated in the financial year 2020-21. In the FY 2021-22, 2463 land use clearances were issued, 2000 plans were approved and 15.2 km road construction was completed and opened for traffic. In the FY 2022-23, 2116 land use permits were issued, 1926 plans were approved. Besides, construction of 1.5 km road was completed and 39 flats were allotted.

6.8.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23	2023-24	2024-25	2025-26	2026-27		
1	2	3	4	5	6	7	8	9	10	11
1. Formulate, modernize and implement detailed area plan, master plan and structural plan	Approved Plan	1	Km (Target against drawing of 1152 km)	35	30	40	35	35	-	-
2. Develop residential plots	Plot developed	2	Acres	3	0	8	0	30	50	60
3. Construct multi-storied residential buildings for sale on hire-purchase basis	Flat constructed	2	No. of flats	50	45	45	45	50	72	50

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

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
Annual Development Program							
224028100 - Chattogram City Outer Ring Road (01/01/2011-31/12/2024) approved	2	259,01,00	1,00	150,00,00	300,00,00	337,00,00	0
224129200 - * Construction of Elevated Expressway at Chattogram from Lalkhan Bazar to Shah Amanat Airport (01/07/2017-30/06/2024)	2	631,52,00	650,00,00	650,00,00	326,72,00	150,00,00	500,00,00
224145200 - * Construction of road along the bank of Karnafuli river from Kalurghat bridge to Chaktai Khal (01/07/2017-30/06/2024)	2	187,50,00	685,68,00	685,00,00	400,00,00	353,62,00	200,00,00
224149200 - Re-excavation, Expansion and Development of Khal for Mitigation Water logging at Chattogram City (01/07/2017-30/06/2026)	1	670,00,00	580,00,00	675,51,00	1156,00,00	1359,93,00	1530,44,00
224311100 - * Preparation of Chattogram Metropolitan Master Plan (Period: 2020-2041)(01/02/2020-30/06/2024)	1	3,49,00	13,61,00	9,12,00	10,62,00	5,45,00	10,00,00
224389700 - Widening and development of important roads of Chattogram city cluster project-1	2	0	0	4,49,00	39,71,00	4,00,00	10,00,00
Total : Annual Development Program		1751,52,00	1929,30,00	2174,12,00	2233,05,00	2210,00,00	2250,44,00
Total : Development Activities		1751,52,00	1929,30,00	2174,12,00	2233,05,00	2210,00,00	2250,44,00
Total :		1751,52,00	1929,30,00	2174,12,00	2233,05,00	2210,00,00	2250,44,00

6.9 Khulna Development Authority

6.9.1 Recent Achievements: In the financial year 2020-21, a 3-storey KDA rest house cum multipurpose building with 9 floors has been constructed. In the financial year 2021-22, residential development work on 90 acres of land has been completed and 672 residential plots have been allotted.

6.9.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23		2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8	9	10	11
1. Formulate, modernize and implement detailed area plan/ master plan for Khulana	Approved/ updated plans	1	%	-		-	10	20	40	40
2. Preserve and develop open spaces, playgrounds, parks, lakes, canals, water body and implement green programs	Area conserved	1	No.	-	-	1	-	1	1	
3. Develop residential plots	Plot developed	1	Acre.	-	-	-	-	-	5.00	130.00

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

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
Annual Development Program							
224027900 - * Wide and Development of Khulna Shipyard Road (01/07/2013-30/06/2014)	1	10,00,00	85,37,00	83,35,00	29,77,00	0	0
224280000 - Construction of 3 (Three) Link Roads Connecting Satkhira Road and City By-Pass Road (01/07/2018-31/12/2025)	1	25,00,00	164,63,00	164,63,00	169,78,00	70,30,00	0
Total : Annual Development Program		35,00,00	250,00,00	247,98,00	199,55,00	70,30,00	0
Total : Development Activities		35,00,00	250,00,00	247,98,00	199,55,00	70,30,00	0
Total :		35,00,00	250,00,00	247,98,00	199,55,00	70,30,00	0

6.10 Rajshahi Development Authority

6.10.1 Recent Achievements: In the financial year 2020-21, 210 residential and commercial plots have been allotted. 2.25 km four lane bituminous road, 3110.00 meters of RCC drain cum utility service channel (Common Duct) and 08 (eight) RCC culverts have been constructed from court to Rajshahi bypass road in FY 2021-22. Moreover, 5.00 km bituminous four lane road has been constructed from Natore Road (Ruet) to Rajshahi Bypass Road. Besides, Construction of one 810.00 m long four lane overpass, 9410.00 m RCC drain cum utility service channel and 09 (nine) RCC culverts has been completed.

6.10.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23		2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8	9	10	11
1. Formulate, modernize and implement detailed area plan/ master plan for Rajshahi	Approved/ updated plans	1	%							
2. Develop residential plots	Plot developed	2	No.	-		234	134	300	350	550

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

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
Operating Activities							
Support Activity							
131008800 - Rajshahi Development Authority	1-3	3,17,50	3,13,00	3,13,00	4,40,00	4,60,00	4,70,00
Total : Support Activity		3,17,50	3,13,00	3,13,00	4,40,00	4,60,00	4,70,00
Total : Operating Activities		3,17,50	3,13,00	3,13,00	4,40,00	4,60,00	4,70,00
Development Activities							
Annual Development Program							
224145400 - Construction of Father of the Nation Bangabandhu Sheikh Mujibur Rahman Square at Talaimary Chattar (01/11/2017-30/06/2024) Approved	1	16,50,00	6,70,00	13,62,00	0	0	0
224332700 - Modernization and Beautification of Shahid Captain Monsur Ali Park and Development of Parijat Lake (01/07/2020-31/12/2023)	1	3,66,00	24,00,00	24,12,00	0	0	0
Total : Annual Development Program		20,16,00	30,70,00	37,74,00	0	0	0
Total : Development Activities		20,16,00	30,70,00	37,74,00	0	0	0
Total :		23,33,50	33,83,00	40,87,00	4,40,00	4,60,00	4,70,00

6.11 Cox's Bazar Development Authority

6.11.1 Recent Achievements: Four Spectator sculptures at four important points have been constructed to enhance the beauty of the tourist city in FY 2020-21. To solve the housing problem of Cox's Bazar city, 339 flats have been allotted temporarily in the financial year 2021-22. From 2020-21 to 2022-23, 690 building construction designs and 867 land use permits have been issued. Under the innovation programme, online registration process of Architects, Engineers, Planners and Contractors has been adopted to ensure quality service through e-Enlistment Portal.

6.11.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23	2023-24	2024-25	2025-26	2026-27		
1	2	3	4	5	6	7	8	9	10	11
1. Effective steps for implementation of planned tourism cities	Formulation of master plan	1	%	30	17	30	30	43	-	
	Issuance of land use permit	1	No.	338	327	350	350	380	380	400
	Approval of building design	1	No.	125	213	140	140	150	160	170
	Removal of unauthorized buildings	1	No.	40	637	45	45	50	60	70
2. Extension of housing facilities	Residential building built	2	No.	-	10	10	10	20	-20	20

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

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
Operating Activities							
Support Activity							
131018400 - Cox's Bazar Development Authority	1-2	7,57,00	8,05,00	7,60,00	9,90,00	22,87,00	24,58,00
Total : Support Activity		7,57,00	8,05,00	7,60,00	9,90,00	22,87,00	24,58,00
Total : Operating Activities		7,57,00	8,05,00	7,60,00	9,90,00	22,87,00	24,58,00

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
Development Activities							
Annual Development Program							
222012300 - Master Plan Preparation for Cox's Bazar District	1	1,00	100,00,00	55,50,00	114,19,00	110,00,00	120,00,00
222017500 - * Preparation of Feasibility Study Report and Draft DPP for Proposed 2 Nos Projects of CoxDA (01/12/2023-30/06/2024)	1	0	0	0	28,00	0	0
Total : Annual Development Program		1,00	100,00,00	55,50,00	114,47,00	110,00,00	120,00,00
Total : Development Activities		1,00	100,00,00	55,50,00	114,47,00	110,00,00	120,00,00
Total :		7,58,00	108,05,00	63,10,00	124,37,00	132,87,00	144,58,00

6.12 Gazipur Development Authority

6.12.1 Recent Achievements: Gazipur Development Authority has issued 240 land use clearances and approved 140 building designs in the financial year 2022-23

6.12.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23		2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8	9	10	11
1. steps for developing planned urbanization	Approved building design	1	No.	50	140	65	265	315	405	445
	Issuance of land use permit			20	240	55	250	300	400	450

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

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
Operating Activities							
Support Activity							
131020301 - Gazipur Development Authority	1	25,00	1,47,00	1,44,00	1,63,00	3,81,00	4,21,00
Total : Support Activity		25,00	1,47,00	1,44,00	1,63,00	3,81,00	4,21,00
Total : Operating Activities		25,00	1,47,00	1,44,00	1,63,00	3,81,00	4,21,00
Total :		25,00	1,47,00	1,44,00	1,63,00	3,81,00	4,21,00

6.13 Housing and Building Research Institute

6.13.1 Recent Achievements: Housing and Building Research Institute has conducted five, five and six research activities on housing, construction materials and technology in the financial years of 2020-21, 2021-22 and 2022-23 respectively. Besides, at that time 97, 84 and 90 samples of various construction materials were tested respectively and 420, 226, 05 borings were done for soil bearing capacity test respectively. Among the invented materials, 10,000, 30,000, 10,000 thousand blocks and other construction materials were produced as an alternative to bricks. Training was provided to 41, 75 and 350 construction workers respectively during the period to increase the awareness of masons and rod masons in earthquake prone districts.

6.13.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23		2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8	9	10	11
1. Conduct research on low cost eco-friendly housing technology.	Research Conducted	4	No	8	6	10	8	12	13	15

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23		2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8	9	10	11
2. Disseminate house building technology (environmentally friendly block production and sale)	Block Produced	4	No.	10000	10000	13000	10000	15000	20000	25000
	Training conducted		Person	1000	350	1200	600	1350	1500	1600
	Quality control examination completed		No.	200	90	250	200	300	350	360
	Sub-soil investigation		Boring No. (000)	200	05	200	50	100	120	150

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

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
Support Activity							
131008400 - Housing and Building Research Institute	1-2	14,24,43	17,09,00	17,09,00	17,30,00	23,87,00	23,89,00
Total : Support Activity		14,24,43	17,09,00	17,09,00	17,30,00	23,87,00	23,89,00
Total : Operating Activities		14,24,43	17,09,00	17,09,00	17,30,00	23,87,00	23,89,00
Total :		14,24,43	17,09,00	17,09,00	17,30,00	23,87,00	23,89,00

6.14 Internal Audit Directorate

6.14.1 Recent Achievements: The Internal Audit Directorate has audited the overall activities of 373 expenditure centers or offices, including 114 in the financial year 2020-2021, 121 in the financial year 2021-22 and 138 in the financial year 2022-2023. A total of 6387 audit objections have been resolved including 1399 audit objections in the financial year 2020-2021, 2297 in the financial year 2021-2022 and 2691 in the financial year 2022-2023 by examining the recommendations of the meeting of the Bi-Party and Standing Audit Committee and the broadsheet reply to the audit objections. 2.46 crores, 225.99 crores and 16.75 crores respectively totaling 245.20 crores have been recovered against settled objections.

6.14.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23		2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8	9	10	11
1. Conduct audits and resolving audit objections with a view to ensure transparency in public expenditure.	Conducted audits	1	no	120	137	130	130	132	132	132
	Disposed objections			900	2691	1000	1500	1050	1100	1100

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

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
General Activity							
1320201 - Directorate of Internal Audit	1	2,67,78	3,84,00	3,73,86	3,96,00	4,50,00	4,80,00
Total : General Activity		2,67,78	3,84,00	3,73,86	3,96,00	4,50,00	4,80,00
Total : Operating Activities		2,67,78	3,84,00	3,73,86	3,96,00	4,50,00	4,80,00
Total :		2,67,78	3,84,00	3,73,86	3,96,00	4,50,00	4,80,00