

Grant No. 34

137 - Local Government Division

Medium Term Expenditure

(Taka in Thousands)

Description	Budget 2019-20	Projection	
		2020-21	2021-22
Operating Expenditure	4321,54,00	4753,69,00	5229,06,00
Development Expenditure	29919,66,00	31541,98,00	34696,18,00
Total	34241,20,00	36295,67,00	39925,24,00
Recurrent	7815,04,16	9003,87,04	8807,80,41
Capital	26425,35,84	27289,84,96	31115,37,59
Financial Asset	80,00	1,95,00	2,06,00
Liability	0	0	0
Total	34241,20,00	36295,67,00	39925,24,00

1.0 Mission Statement and Major Functions

1.1 Mission Statement

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

1.2 Major Functions

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

2.0 Medium Term Strategic Objectives and Activities

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
1. Good governance at the local level	<ul style="list-style-type: none"> Impart training to elected public representatives and concerned officers and staff 	<ul style="list-style-type: none"> Secretariat] [National Institute of Local Government (NILG)

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<ul style="list-style-type: none"> Research Survey 	<ul style="list-style-type: none"> NILG
	<ul style="list-style-type: none"> Construction of Union Parishad complexes Construction of Upazilla Parishad complexes 	<ul style="list-style-type: none"> Local Government Engineering Department Local Government Engineering Department (LGED)
2. Development of rural Infrastructure	<ul style="list-style-type: none"> Construction, reconstruction and maintenance of upazilla, union and village roads Construction and maintenance of Upazilla, union and village bridges-culverts Construction of rural Hat-Bazars, Infrastructure and Growth Centers Construction of women corners in the Bazars Construction of cyclone-flood shelters 	<ul style="list-style-type: none"> Local Government Engineering Department
3. Socio-economic development of women	<ul style="list-style-type: none"> Creation of employment for rural women 	<ul style="list-style-type: none"> Local Government Engineering Department
	<ul style="list-style-type: none"> Training to LCS women members 	<ul style="list-style-type: none"> Local Government Engineering Department
4. Facilities development for the citizen	<ul style="list-style-type: none"> Construction of safe water sources 	<ul style="list-style-type: none"> Department of Public Health Engineering (DPHE)
	<ul style="list-style-type: none"> Water supply through pipe lines in urban areas 	<ul style="list-style-type: none"> Department of Public Health Engineering Sylhet City Corporation Barisal City Corporation Comilla City Corporation Rangpur City Corporation Gazipur City Corporation Dhaka WASA Chittagong WASA Khulna WASA Rajshahi WASA
	<ul style="list-style-type: none"> Test, monitor and observe the quality of water sources on a regular basis 	<ul style="list-style-type: none"> Department of Public Health Engineering Dhaka WASA Khulna WASA Rajshahi WASA Chittagong WASA
	<ul style="list-style-type: none"> Installation and construction of safe water sources and sanitary latrines in slum areas 	<ul style="list-style-type: none"> Dhaka WASA Khulna WASA Rajshahi WASA Chittagong WASA
	<ul style="list-style-type: none"> Arranging work shop seminars to build awareness about registration of Birth and 	<ul style="list-style-type: none"> City Corporations (All)

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	Death	
	<ul style="list-style-type: none"> • [Increase no. of online registration • Collection and management waste of hospitals 	<ul style="list-style-type: none"> • Dhaka South City Corporation • Dhaka North City Corporation
	<ul style="list-style-type: none"> • Collection and management of information about birth and death 	<ul style="list-style-type: none"> • Office of the Registrar General, Birth and Death registration
5. Development and expansion of small scale water resources	<ul style="list-style-type: none"> • Canal digging and re-digging for water discharge and irrigation • Construction and maintenance of regulators, cross dams and dams for flood management 	<ul style="list-style-type: none"> • Local Government Engineering Department (LGED)
6. Environment- friendly planned urbanization	<ul style="list-style-type: none"> • Construction, rehabilitation and maintenance of climate adoptive city roads, footpaths, drains, street lights, bus-truck terminals, parking slots and other infrastructure 	<ul style="list-style-type: none"> • Local Government Engineering Department • City Corporations (All)
	<ul style="list-style-type: none"> • Construction and maintenance of community sanitary latrines 	<ul style="list-style-type: none"> • Local Government Engineering Department • Department of Public Health engineering

3.0 Poverty, Gender and Climate Change Reporting

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

3.1.1 Good governance at the local level

Impact on Poverty Reduction: Trainings to be provided to a minimum 61872 elected representatives and employees to enhance their capacities in implementing policy, planning and delivery of services. Creation of new employment opportunities for 15 lakh populations through the construction of 100 Union Parishad complexes/ buildings and 64 Upazilla Parishad Complexes will have a positive impact on the employment and poverty situation.

Impact on Women's Advancement: Training will be arranged for a minimum of 16440 women representatives to enhance their efficiency and awareness. Incentives and priority will be given to women to encourage their participation in the development activities of different projects that would contribute to women's advancement.

Impact on Climate Change Adaptation and Mitigation: For strengthening good governance at the local level, peoples' representatives and government & NGO officials will be provided training on climate change related activities. This will enable them to motivate people to undertake climate resilient activities and using shelters during disaster emergencies.

3.1.2 Development of rural Infrastructure

Impact on Poverty Reduction: The construction, rehabilitation and maintenance of Upazilla, Union and village roads and bridges/culverts as well as plantation will be implemented by LGED under rural infrastructure development projects. It is expected that this will generate employment opportunities to the tune of about 15.50 crore person-days for the poor each year. Growth oriented infrastructure development e.g. construction of 190 growth centers, 130 cyclone-flood shelters would be given priority and it is

expected that this would lead to 40 lakh person-days of employment. The investment prospects will be created for small entrepreneur and traders and for women traders. Construction of cyclone/flood shelters will increase the security of life and property.

Impact on Women's Advancement: Employment opportunities for about two crore person-days will be created for female workers in the relevant areas due to infrastructure development activities. As a result, their social and family status will be enhanced. In addition, 2.0 crore-person days of employment for women will be created for road maintenance. Construction of toilets and women friendly environment in the working place will boost up the working spirit of women.

Impact on Climate Change Adaptation and Mitigation: All the climate resilient rural infrastructure activities will be implemented by the labor contracting society (LCS) consists of poor women. In this regard, employment for 40 lakh person-months will be created for them. As many as 25,000 families will be provided training on adaptation to climate change and disaster management through projects. They will also be provided training so that they gain efficiency in project works and self-employment. In addition, the women will be able to move to the shelters with their children in the event of disaster emergencies.

3.1.3 Socio-economic development of women

Impact on Poverty Reduction: 3.0 crore person days' work will be generated through 1,00,000 k.m. rural road maintenance (earth work), 5 lakh tree plantation in rural road and their care, construction of earthen roads and other activities of physical infrastructure maintenance through Labor Contract Society (LCS) which will contribute to poverty reduction.

Impact on Women's Advancement: Female workers will be given priority for employment on projects related to road maintenance, tree plantation, their care and earthen road construction. It is expected that employment opportunities will be generated for approximately 1 lakh women. As a result, their participation in the labor market and other income generating activities will be increased. Their socio-economic status will be improved with the increase of their income.

Impact on Climate Change Adaptation and Mitigation: The entire climate resilient rural infrastructure project will be implemented by the organized group (LCS) composed of poor women. They will be provided with relevant training on project implementation and self-employment. At least two years' worth of employment will be created for them, as a result, their earnings will increase and their social outlook will improve. Through the project, at least 25,000 poor women will get this opportunity

3.1.4 Facilities development for the citizen

Impact on Poverty Reduction: Employment opportunities of 1 crore 8 lakh and 89 thousand person days' will be created through implementation of projects that would ensure safe water supply and sanitation facilities. The provision of safe water and sanitation facilities free of cost or at a low cost will enhance access to public health care services for 50 lakh poor people which will contribute to the reduction of public health expenditure and thus, it will have a positive impact on poverty reduction.

Impact on Women's Advancement: Through the distribution of safe water sources and sanitary latrines for free or at a minimum cost, about 40 lakh women will have access to safe water sources and sanitation facilities. Women will be provided training on repair & maintenance of water sources. Out of them 1.25 lakh women will be employed as caretaker. This will improve their socio-economic status. Ensuring the quality of water will enhance access to safe drinking water for 45 lakh women who will be safe from the vulnerability from arsenic and water-borne diseases.

Impact on Climate Change Adaptation and Mitigation: To reduce the risks associated with climate change, the Department of Public Health Engineering has taken initiatives to make the water supply and drainage system climate-friendly and sustainable. With this aim, tube-wells on elevated platforms are being sunk and raised and floating latrines being constructed in rural haor areas. In coastal areas, after natural disasters, safe drinking water is distributed via mobile water treatment plants. Moreover, to reduce pressure on groundwater, under the project titled "Re-excavation of Water bodies in Zila Parishad for Water Conservation and Safe Water Supply" a total of 809 ponds are being re-excavated country wide and under the "Water Supply in Rural Areas" project, 200 new ponds and 143 ponds, making a total of 952 ponds are being excavated and re-excavated with the purpose of supplying drinking water. Furthermore, in coastal areas 25 reverse osmosis plants have been set up. In addition, to meet the requirements during calamities,

14 mobile water treatment plants and 7 floating water carriers (capacity of 3000 liters) have been bought. To reduce the negative impacts on the environment and climate, sustainable sanitation system has been put in place.

3.1.5 Development and expansion of small scale water resources

Impact on Poverty Reduction: Involvement of poor people in their access to irrigation water and other common resources for example widening irrigation and fisheries areas through development of small scale water infrastructure in 6,00,000 hectares of land will ensure opportunity to avail public services. This will also generate more employment for them and help reducing poverty.

Impact on Women's Advancement: Inclusion of women in the Water Management Somobai Samity (co-operative society) will ensure their participation in decision-making and improve their social status. The provision of micro-credits to about 50,000 women through the above-mentioned societies will create self-employment opportunity and increase self-sufficiency.

Impact on Climate Change Adaptation and Mitigation: Projects for small irrigation infrastructure are being formulated considering the risks posed by climate change. As a result, the civil works will be increased by 12-25%. Poor women will get added financial benefit for implementing these activities.

3.1.6 Environment- friendly planned urbanization

Impact on Poverty Reduction: Employment opportunities for poor people will be generated through the construction, rehabilitation and maintenance of 3815 k.m. roads and footpaths, 240 k.m. drains and 437 community sanitary latrines etc. in the urban areas under Urban Infrastructure Improvement Projects.

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

Impact on Climate Change Adaptation and Mitigation: Since the drainage system in the cities and towns of Bangladesh are not adequate to deal with climatic variabilities and impacts; flooding, waterlogging and water drainage system might deteriorate. Projects being implemented under local government division will improve the drainage and supply system. Development projects have been undertaken by the departments in 17 coastal districts of the country to overcome the damages which occurs due to climate change. Once implemented, essentials such as sanitary toilets, safe water supply, water purification tablets, bleaching powder will be supplied to overcome the effects of various natural disasters, including cyclones in affected areas. This will improve the overall sanitation system including social safety for women and children. Moreover, bringing the displaced Rohingya residents of Ukhia and Teknaf upazilas of Cox's Bazar district will improve the physical and mental health of women and children.

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

(Taka in Thousand)

Description	Budget 2019-20	Projection	
		2020-21	2021-22
Poverty Reduction	26973,06,90	27389,14,04	28988,78,23
Gender	14640,24,10	16988,07,23	14343,80,28
Climate Change	2635,40,99	2739,93,76	3966,62,42

4.1 Priority Spending Areas/Programmes

Priority Spending Areas/Programmes	Related Strategic Objectives
1. Strengthening local government institutions and providing them with necessary assistance If good governance & accountability is established in the local govt. institutions, it will ensure better service delivery to the citizen.	<ul style="list-style-type: none"> Good governance at the local level

Priority Spending Areas/Programmes	Related Strategic Objectives
2. Safe water supply and sanitation facilities for all Supply of safe water and sanitation facilities contribute to the reduction of water-borne diseases and prevention of contagion. As a result, the incidents of diseases and premature deaths will be reduced. This will increase people's productivity.	<ul style="list-style-type: none"> Facilities development for the citizen.
3. Development of rural economy and the development and management of small water resources With the development of roads and other infrastructure, the national transport system will be faster, improved and easier. The development of small-scale water resources will reduce the loss of harvest during natural disasters including floods and droughts and will enhance irrigation facilities. This will contribute to poverty alleviation.	<ul style="list-style-type: none"> Development of rural infrastructure Socio-economic development of women Department and expansion of small scale water resources
4. Expansion of civic amenities for citizens Expansion of civic amenities will contribute to improvement of the environment leading to reduction of diseases caused by environmental pollution.	<ul style="list-style-type: none"> Facilities development for the citizen

4.2 Medium Term Expenditure Estimates and Projection (2019-20 to 2021-22)

4.2.1 Expenditure by Department/Agencies/Institutional Units

(Taka in Thousands)

Description	Budget	Revised	Budget 2019-20	Projection	
	2018-19			2020-21	2021-22
Secretariat, Local Government Division	11585,22,24	13535,06,73	15902,97,00	17463,98,67	20443,91,47
Offices of the Divisional Director, Local Government	3,55,68	5,73,08	6,89,20	8,00,47	10,10,50
Offices of the Deputy Director, Local Government	14,22,72	16,95,32	21,11,80	26,73,66	28,11,03
Head Office, Local Government Engineering Department	13784,94,88	13139,46,80	13379,37,01	13666,79,52	14332,37,98
Office of the Additional Chief Engineer Divisional Offices	5,70,80	6,13,63	9,76,17	12,16,00	13,00,72
Regional Offices, Local Government Engineering Department	14,19,08	14,05,95	27,00,04	28,68,20	30,65,13
Offices of the Executive Engineer, Local Government Engineering Department	1913,03,73	1982,71,43	2238,58,35	2507,20,24	2826,40,60
Offices of the Upazila Engineer, Local Government Engineering Department	501,43,26	494,07,93	578,65,43	613,21,04	650,94,57
Head Office, Department of Public Health Engineering	1061,57,43	1205,42,51	1748,16,63	1622,22,00	1223,50,00
Office of the Superintending Engineer, Department of Public Health Engineerings	14,69,67	18,91,83	20,50,45	21,60,00	23,00,00
Office of the Executive Engineer, Department of Public Health Engineerings	65,27,56	69,19,20	90,25,94	96,20,00	98,00,00
Offices of the Assistant Engineer	180,39,95	199,37,18	209,41,98	219,98,00	235,50,00
Office of the Registrar General, Birth & Death Registration	8,92,00	8,92,00	8,50,00	8,89,20	9,72,00
Grand Total :	29153,19,00	30696,03,59	34241,20,00	36295,67,00	39925,24,00

4.2.2 Expenditure by Economic Group

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget 2019-20	Projection	
		2018-19			2020-21	2021-22
	Recurrent Expenditure					
3111	Wages and salaries in cash	987,97,28	944,17,29	1243,47,48	2384,72,19	1343,61,72
3211	Administrative expenses	195,89,24	213,08,45	429,12,94	418,90,45	242,73,40
3221	Fees, charges and commissions	8,67,88	4,24,42	23,49,98	6,80,47	102,77,03
3231	Training	69,59,31	70,65,18	295,69,19	103,52,06	945,09,17
3241	Domestic travel and transfer	0	2,19,63	0	0	0

Economic Group	Description	Budget	Revised	Budget	Projection	
		2018-19		2019-20	2020-21	2021-22
3242	Foreign travel and transfer	0	2,52,87	0	0	0
3243	Petrol, oil and lubricants	52,85,68	48,07,20	43,15,47	21,35,38	20,24,38
3244	Travel and Transfer	33,76,06	31,78,25	41,45,23	26,58,26	28,86,92
3251	Agriculture supplies	0	2,51,25	0	0	0
3252	Medical and surgical supplies	6,36,00	24,56,00	9,35,00	9,30,00	0
3253	Public order and safety supplies	2,74,25	1,40,94	1,77,50	1,10,28	1,20,15
3255	Printing and stationery	43,02,87	55,24,10	70,39,87	90,52,99	75,30,65
3256	General supplies and materials	336,78,85	211,76,29	13,18,70	10,23,53	3,73,11
3257	Professional services, honorariums and special expenses	340,23,98	346,24,03	836,95,50	1905,55,57	182,49,40
3258	Repairs and maintenance	2057,65,98	2012,70,89	2420,61,37	2526,69,04	2843,34,00
3631	Current grants	840,40,00	980,74,80	1735,17,34	1270,27,42	1321,12,72
3632	Capital grants	1,63,00	39,77,00	5,93,66	1,57,25	1,39,75
3821	Current transfers not elsewhere classified	45,81,41	23,41,56	65,57,15	14,90,65	20,26,51
3823	Current transfers for projects	0	106,34,30	292,40,00	0	0
3911	Reserve	664,94,74	605,89,05	287,27,78	211,81,50	160,01,50
	Total : - Recurrent Expenditure	5688,36,53	5727,33,50	7815,04,16	9003,87,04	8807,80,41
	Capital Expenditure					
4111	Buildings and structures	17506,74,11	16436,68,70	16782,44,25	16290,01,35	15203,35,37
4112	Machinery and equipment	332,40,60	302,42,86	410,33,23	222,74,61	82,42,84
4113	Other fixed assets	5,99,00	4,47,68	3,25,48	75,20,00	165,15,00
4114	Weapons systems	0	7,00	5,00,00	0	0
4121	Materials and supplies	0	10	0	0	0
4141	Land	313,54,68	1238,46,65	212,54,03	0	0
4211	Capital expenditure for project	0	1373,09,10	3679,99,00	761,00,00	453,00,00
4911	Reserve	5302,89,08	5610,75,00	5331,79,85	9940,89,00	15211,44,38
	Total : - Capital Expenditure	23461,57,47	24965,97,09	26425,35,84	27289,84,96	31115,37,59
	Assets					
7215	Loans	3,25,00	2,73,00	80,00	1,95,00	2,06,00
	Total : - Assets	3,25,00	2,73,00	80,00	1,95,00	2,06,00
	Grand Total :	29153,19,00	30696,03,59	34241,20,00	36295,67,00	39925,24,00

5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10
1. Safe water supply coverage	4	% (no of people per source in rural area)	94 (85)	93	97 (85)	97	97 (95)	97	97
		%(urban area)(pipe line and single source)	95	93	97	97	97	97	97
2. Exposure to arsenic risks		% of total population	3.0	3.0	2.0	2.0	2.0	2.0	2.0
3. Sanitation coverage		% of total population	99	99.00	99	99.00	100.00	100.00	100.00
4. Coverage of Rural road development(out of total planned rural road network)	2	% (3.21 lakh k.m.)	33.50	33.75	34.75	35.00	35.75	36.75	38.50

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10
5. Rural road Repair (Out of total rural road network under coverage)	2	% (94 thousand k.m)	13.75	13.90	14.50	14.75	15.25	16.00	16.50
6. Employment creation	1- 6	Lakh Person days (Share of women employment)	1475	1475	1500	1525 (40.00)	1550 (40.00)	1650 (40.75)	1750 (41.25)
7. Infrastructure development for water conservation	5	number	100	100	50	50	75	125	150

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

6.1 Secretariat

6.1.1 Recent Achievements: To strengthen the local government system, enforce the rule of law, ensure transparency and accountability and to make the local government system more effective laws have been enacted and rules have been formulated. Honorarium of the local government representatives has been increased. The election of chairman and members of 61 Zilla Parishad was held. In addition, to improve the performance of the Pourashava, necessary rules have been formulated. Training has also been provided to 85,352 elected representatives from different level of local government institutions.

6.1.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11
1. Training to public representatives and officials	Trainees	1	Thousand persons(Male)	1	1	1.1	1.1	1.2	1.3	1.3
			Thousand persons(Female)	0.15	0.15	0.18	0.18	0.18	0.19	0.20

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 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1370101 - Secretariat, Local Government Division	1	295,04,87	29,00,00	29,65,99	30,52,00	38,06,00	40,94,00
1370201 - Offices of the Divisional Director, Local Government	1	14,20,56	3,55,68	5,73,08	6,89,20	8,00,47	10,10,50
1370202 - Offices of the Deputy Director, Local Government	1	0	14,22,72	16,95,32	21,11,80	26,73,66	28,11,03
Total : General Activity		309,25,43	46,78,40	52,34,39	58,53,00	72,80,13	79,15,53
Special Activity							
120000801 - Loans to Government Employees		0	0	0	80,00	1,95,00	2,06,00
120001308 - Village Police	1	119,89,36	140,00,00	212,18,50	256,60,00	264,00,00	272,00,00
120007600 - Examination Expense Management	1	0	1,61,24	1,61,24	0	0	0
127004201 - Commonwealth Local Government Forum	1	0	0	0	45,00	50,00	60,00
Total : Special Activity		119,89,36	141,61,24	213,79,74	257,85,00	266,45,00	274,66,00
Support Activity							
131003500 - Dhaka Mosquito Eradication Office	1	9,64,52	11,00,00	11,00,00	10,72,00	10,70,00	10,84,00

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
136004200 - Commonwealth Local Government Forum	1	0	40,00	40,00	0	0	0
Total : Support Activity		9,64,52	11,40,00	11,40,00	10,72,00	10,70,00	10,84,00
Transfer to Local Governments							
141000000 - City Corporations	1	59,27,50	10,00,00	101,85,00	12,50,00	25,00,00	35,00,00
144000000 - Zila Parishad	1	1,76,12	1,00,00	2,50,00	1,20,00	1,50,00	1,80,00
145050000 - Municipality	1	9,58,56	20,00,00	22,00,00	25,00,00	564,91,17	133,15,35
146000000 - Upazila Parishad	1	53,92,99	70,00,00	70,45,00	75,00,00	92,57,50	106,46,12
147000000 - Union Parishad	1	301,70,60	510,00,00	510,00,00	490,85,00	50,99,00	529,95,00
Total : Transfer to Local Governments		426,25,77	611,00,00	706,80,00	604,55,00	734,97,67	806,36,47
Total : Operating Activities		865,05,08	810,79,64	984,34,13	931,65,00	1084,92,80	1171,02,00
Development Activities							
Non-Annual Development Program							
211000101 - Money Transfer from Consolidated Fund for Development Programme	1	0	130,00,00	130,00,00	140,00,00	150,00,00	160,00,00
Total : Non-Annual Development Program		0	130,00,00	130,00,00	140,00,00	150,00,00	160,00,00
Annual Development Program							
221000137 - Reserve for unapproved project Local Government Division	1	0	1342,22,00	0	650,21,00	1800,00,00	4200,00,00
221000400 - Block allocation for development assistance to Upazilas	1	603,65,02	520,00,00	550,00,00	550,00,00	750,00,00	1800,00,00
221000500 - Block allocation for development assistance to Pourashavas	1	539,29,93	440,00,00	470,00,00	450,00,00	800,00,00	1800,00,00
221000600 - Block allocation for Zilla Parishad	1	481,04,11	530,00,00	560,00,00	540,00,00	650,00,00	1500,00,00
221000700 - Union Parishad Development Assistance	1	5,43,86	10,00,00	10,00,00	10,00,00	71,10,00	1500,00,00
221000800 - Block allocation for four City Corporations	1	299,00,00	400,00,00	430,00,00	450,00,00	600,00,00	700,00,00
223005300 - EU Support to Urban Health and Nutrition to the Urban Bangladesh (1st revised) (01/01/2015 - 31/12/2020)	1	0	38,95,00	38,95,00	56,36,00	58,32,00	30,00,00
223005400 - Bangladesh court village activation (Phase II) Project (01/01/2017-31/12/2019)	1	7,02,00	72,60,00	66,00,00	70,00,00	80,00,00	0
223015300 - Capacity Development of City Corporation (01/01/2017-31/12/2020) Approved	1	0	1,00	9,31,00	9,76,00	8,50,00	0
223033900 - Upazila Integrated Capacity Development project (01/08/2017-30/06/2022) Approved	1	0	0	9,64,00	12,29,00	13,50,00	35,00,00
224035300 - Third Local Governance Project (LGSP-3) (01/01/2007 - 31/12/2021)	1	418,41,56	1140,41,00	1198,60,00	943,67,00	1140,37,00	82,00,00
224040900 - Strengthening Women's Ability for Productive New Opportunities (SWAPNO) (01/04/2015-31/12/2019)	1	14,86,32	38,00,00	27,00,00	43,50,00	10,00,00	0
224041000 - Upazila Management and Development Project (01/12/2015 - 30/06/2021)	1	1,34,37	97,52,00	85,27,00	124,78,00	135,30,00	125,00,00
224041100 - Urban Primary Health Care Services Delivery Project (01/07/2012-30/06/2017) Approved	1	18,00,00	1,00	1,00	0	0	0
224041200 - Income Support Programme for the poorest (01/04/2015 - 30/06/2020)	1	50,61	432,02,00	81,96,00	778,10,00	820,00,00	1050,00,00
224041400 - Urban Public Environment Health Development Programme (01/01/2010 - 30/06/2020)	1	21,33,00	41,40,00	111,67,00	103,80,00	0	0
224145700 - Procurement of equipment for solid waste management (1/1 / 17-31/12/2018) Approved	1	0	138,85,00	15,00,00	3,00,00	0	0
224229200 - Effective and accountable local governance (01/01/2018-31/12/2022) Approved	1	0	11,78,00	15,78,00	13,89,00	23,12,00	18,00,00
224251700 - Urban Primary Health Care Services Delivery Project (Phase:2) (01/04/2018-31/03/2023) Approved	1	0	0	144,31,00	242,41,00	257,05,00	233,89,00

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
224257000 - Local Government Initiative on Climate Change (LoGIC) Project. (01/07/2017-30/06/2021) Approved	1	0	0	46,62,00	75,25,00	45,57,00	0
224266200 - Livelihoods Improvement of Urban Poor Communities Project (01/07/2018-30/06/2023) Approved	1	0	0	4,05,00	159,70,00	160,00,00	125,00,00
Total : Annual Development Program		2409,90,78	5253,77,00	3874,17,00	5286,72,00	7422,83,00	13198,89,00
Total : Development Activities		2409,90,78	5383,77,00	4004,17,00	5426,72,00	7572,83,00	13358,89,00
Total :		3274,95,86	6194,56,64	4988,51,13	6358,37,00	8657,75,80	14529,91,00

6.2 Local Government Engineering Department (LGED)

6.2.1 Recent Achievements: During the last three years, construction, reconstruction and maintenance of 15,313 km of rural roads, and 90,000 meter of bridges/culverts of upazilla, union and village have been completed. Besides, construction of 523 growth centers/village hats/bazaars for the growth of rural business and 259 cyclone/flood shelters to protect from the natural disaster has also been completed over the same period. In addition, construction, reconstruction and maintenance of 2,530 k.m. of roads and footpaths completed and 430 k.m. of drain excavated. Construction/expansion of 402 Union Parishad and 133 Upazilla Complex Bhabans (buildings) also completed. Besides, 6,77,733 persons have been provided training to enhance their skill under different projects.

6.2.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11
1. Construction of Union Parishad complexes	Bhaban constructed	1	Number	150	140	110	110	100	105	110
2. Construction of Upazilla Parishad complexes				40	40	45	60	64	65	70
3. Construction, re-construction and maintenance of Upazilla, union and village roads	Constructed road	2	k.m. in thousand	5.30	5.30	5.60	6.00	5.50	5.50	5.85
	Maintained road		k.m. in thousand	11.60	10.60	11.30	10.90	13.00	13.50	14.00
4. Construction, re-construction and maintenance of Upazilla, union and village bridges/culverts	Bridge-culvert		Meter in thousand	33.00	33.00	34.00	30.00	30.50	31.00	31.50
5. Construction of rural hats/bazaars, Infrastructure and Growth Centres	Hat/Bazaars constructed		Number	195	195	220	185	190	195	200
6. Construction of women corners in the Bazaars	Bazaars constructed			30	30	40	40	45	52	53
7. Construction of cyclone/flood shelters	Shelters constructed			90	90	4	66	130	140	146
8. Creation of employment for rural women	Employment	3	Person days in lakh	665	18.75	680	19	19.50	19.75	20
9. Canal digging and re-digging for water discharge and irrigation	Canals dug	5	k.m.	492	492	495	500	500	560	570
10. Construction and maintenance of regulators, cross dams and dams for flood management	Dam, Regulator and cross-dam constructed and maintained	5	Number	150	150	160	155	165	170	175
	Embankment		k.m.	170	170	180	180	180	190	200
11. Construction, rehabilitation and maintenance of climate adoptive city roads, footpaths, drains, street lights, bus-truck terminals, parking slots and other infrastructure	Road/Footpath constructed	6	k.m.	725	725	740	873	815	830	850
	Drains constructed			358	358	390	300	240	250	375
12. Construction and maintenance of community sanitary latrines	Latrines constructed	6	Number in thousand	66.0	66.0	70.00	70.0	72.0	73.0	73.0

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11
13. Training to LCS women	Trainees	3	Thousand persons	18	18	19	19	20	21	22

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 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19	2018-19	2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1370301 - Head Office, Local Government Engineering Department	1-12	23,19,00	28,00,88	27,98,55	34,19,01	36,44,52	38,98,98
1370302 - Office of the Additional Chief Engineer Divisional Offices	1-12	0	5,70,80	6,13,63	9,76,17	12,16,00	13,00,72
1370303 - Regional Offices, Local Government Engineering Department	1-12	0	14,19,08	14,05,95	27,00,04	28,68,20	30,65,13
1370304 - Offices of the Executive Engineer, Local Government Engineering Department	1-12	1420,50,58	1913,03,73	1982,71,43	2238,58,35	2507,20,24	2826,40,60
1370305 - Offices of the Upazila Engineer, Local Government Engineering Department	1-12	385,49,43	501,43,26	494,07,93	578,65,43	613,21,04	650,94,57
Total : General Activity		1829,19,01	2462,37,75	2524,97,49	2888,19,00	3197,70,00	3560,00,00
Special Activity							
120006300 - Strengthening Household Abilities for Responding to Development Opportunities (SHOUHARDO)	1-12	19,00,00	25,00,00	25,00,00	63,50,00	0	0
Total : Special Activity		19,00,00	25,00,00	25,00,00	63,50,00	0	0
Total : Operating Activities		1848,19,01	2487,37,75	2549,97,49	2951,69,00	3197,70,00	3560,00,00
Development Activities							
Non-Annual Development Program							
213006500 - Development of Selected religious and social infrastructure in Sylhet district (July, 2018 to June, 2020)	1-12	0	0	7,02,25	2,75,00	0	0
213019000 - Construction of Auditorium at South Sunamgonj Upazila	5	81,93	0	1,00,00	0	0	0
Total : Non-Annual Development Program		81,93	0	8,02,25	2,75,00	0	0
Annual Development Program							
222004200 - Feasibility study Project for Construction (1st Revised) (01/07/2017-30/06/2020) (Approved)	3-5	0	36,70,00	24,00,00	18,76,00	0	0
222005000 - Proposal for Feasibility Study (PFS) on Establishment of Central Training Center and Divisional Training Center in Local Government Engineering Department (01/01/2018-30/06/2021)	1-12	0	0	4,41,00	0	0	0
222005700 - Feasibility Study of Proposed Flyover from Airport Road (Mojumday) to Court Point via Amberkhana and Chowhatta in Sylhet City.	11	0	0	0	4,77,00	0	0
223006000 - Technical Assistant Project Proposal (TPP) for Project Design Advance (PDA) for City Region Economic Development Investment Program (01/10/2016-30/06/2019)	8	0	10,75,00	10,75,00	12,50,00	1578,00,00	0
223035100 - National Resilience Programme (LGED Part) (01/01/18-31/03/2021)	1-12	0	0	1,20,00	10,12,00	1,00,00	0
224037200 - Rural Infrastructure Development Project in Brahmanpara & Burichong Upazila under Cumilla District. (01/07/2016 - 30/06/2019)	3,4,5	5,00,25	1,00	6,80,00	0	0	0
224037300 - Rural Infrastructure Development Project in Gournodi & Agoljhara Upazila under Barishal District. (01/07/2016 - 30/06/2018)	3,4,5	3,99,71	4,70,00	3,94,00	0	0	0
224037400 - Chowmuhani Paurashava Post Flood Infrastructure Development and Rehabilitation Project (01/07/2016 - 30/06/2019)	10	1,99,98	1,00	8,88,00	0	0	0

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
224037600 - Rural Infrastructure Development Project of Jamalpur and Sherpur District (01/07/2016 - 30/06/2020)	3,4,5	2,15,48	80,00,00	100,00,00	62,71,00	0	0
224037800 - Improvement of Ghagot Lake of Gaibandha Pourashava (01/07/2016 - 30/06/2018)	9	3,00	10,00,00	6,00,00	6,97,00	0	0
224037900 - Rural Infrastructure Development Project: South Sunamganj and Jagannathpur Upazila, Sunamganj District (01/07/2016 - 30/06/2020)	3,4,5	12,07	35,00,00	20,00,00	24,00,00	0	0
224038000 - Improvement of Important Infrastructure at Pirgonj Upazila under Rangpur District (01/10/2016 - 31/12/2018)	3,4,5	3,00,00	2,09,00	41,00	0	0	0
224038100 - Important Rural Infrastructure Development Project in Mohanganj and Atpara Upazila under Netrokona District. (01/12/2016 - 30/11/2019)	3,4,5	99,94	20,00,00	12,00,00	19,34,00	0	0
224038200 - Establishment of Important Bridge in Rural road (01/01/2017 - 30/06/2021)	3,4,5	99,94	200,00,00	155,00,00	250,00,00	629,35,00	0
224038300 - Khulna Division Rural Infrastructure Development Project (01/01/2017 - 31/12/2021)	3,4,5	2,64,49	200,00,00	300,00,00	200,00,00	205,00,00	0
224038400 - Sustainable Development of Important Project in District of Bhola. (01/01/2017 - 31/12/2020)	3,4,5	1,52,05	70,00,00	120,00,00	80,00,00	90,00,00	0
224038500 - Climate tolerant rural infrastructure projects (01/01/2017 - 31/12/2021)	3,4,7	13,64,00	77,00,00	47,00,00	56,89,00	65,00,00	0
224038600 - Development of Rural Infrastructure of Islampur Upazila under Jamalpur District. (01/01/2016 - 30/06/2019) (1st Revised)	3,4,5	0	3,29,00	3,05,00	0	0	0
224038700 - Mymensingh district Nandail Upazila Rural Infrastructure Development Project. (01/01/2017 - 31/12/2018)	3,4,5	9,97	12,48,00	9,65,00	0	0	0
224038800 - Nangalkot Pourashava Infrastructure Development Project. (01/01/2017 - 30/06/2020) (Revised)	3,4,5	4,00,00	14,26,00	14,26,00	29,54,00	0	0
224039000 - Lalmonohar Pourashava Physical Infrastructure Development Project. (1st Revised) (01/01/2017 - 30/06/2019)	3,4,5	99,99	15,01,00	8,51,00	0	0	0
224039100 - Langalband mahastami ablation Infrastructure Development Festival (01/01/2017 - 30/06/2019)	5	5,00	75,00,00	40,00,00	38,00,00	0	0
224039200 - Improvement of Rural Roads in Sadar Upazila of Sirajgonj District. (01/12/2016 - 30/06/2019)	3,4,5	1,00,00	11,47,00	10,20,00	0	0	0
224039300 - Improvement of Rural Roads & Bridge/Culverts in Kazipur Upazila of Sirajgonj District. (01/12/2016 - 30/06/2019)	3,4,5	1,00,00	11,35,00	12,51,00	0	0	0
224039400 - Improvement of Rural Roads in Kamarkhand Upazila of Sirajgonj District. (01/12/2016 - 30/06/2019)	3,4,5	1,00,00	11,85,00	11,06,00	0	0	0
224039500 - Sirajgonj Pourashava Improvement and surrounding area beautification Project (01/01/2017 - 30/06/2020) (1st Revised)	3,4,5	0	10,00,00	7,00,00	14,80,00	0	0
224039600 - Rural Development & Livelihood Improvement Project at Narsingdi Sadar Upazila of Narsingdi District (01/01/2017 - 31/12/2019)	3,4,5	0	25,00,00	18,00,00	11,90,00	0	0
224039700 - Sustainable Small Scale Water Resources Development Project (01/01/2017 - 31/12/2021)	10	0	51,00,00	61,00,00	35,00,00	35,00,00	980,00,00
224039800 - Rural Infrastructure Development Project: Noakhali Sadar, Comanyganj and Kabirhat Upazila of Noakhali District (01/01/2017 - 30/06/2019)	3,4,5	0	26,97,00	14,15,00	0	0	0

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
224039900 - Important Rural Infrastructure Development of Patuakhali District of Patuakhali (Patuakhali and Barguna District) (01/01/2017 - 30/06/2019)	3,4,5	0	70,00,00	100,00,00	80,00,00	0	0
224040000 - Rural Infrastructure Development Project in Muradnagar Upazila of Cumilla district (01/04/2017 - 30/06/2019)	3,4,5	0	14,95,00	11,95,00	6,00,00	0	0
224040100 - Construction and development project of the municipal infrastructure of Kazipur Municipality (01/01/2017 - 30/06/2019)	2,3	0	10,42,00	5,90,00	0	0	0
224045000 - Rural Instrument development Project created Dhaka, Tangail and Kishoregonj Project (01/03/11-31/12/18)	3-5	136,70,22	60,00,00	46,57,00	0	0	0
224045100 - Greater Jashore District Infrastructure Development Project (Jashore, Jhenaida, Magura & Narail districts). (01/03/11 - 30/06/2018)	3,5	130,23,64	45,00,00	30,00,00	0	0	0
224045200 - Upazila Complex Bhaban Expanded Project. (01/04/11 - 30/06/2017)	2	194,47,33	250,00,00	170,00,00	150,00,00	0	0
224045400 - Important Urban Infrastructure Development Project (01/01/11- 30/06/18)	3-5	177,58,71	87,18,00	55,27,00	0	0	0
224045600 - widening and Improvement of Amjhupi-Kedargonj Bypass Road Under Meherpur District (01/01/2016-31/12/2018)	1-12	5,60,80	2,61,00	1,11,00	0	0	0
224045700 - Greater Kustia District Infrastructure development (Kushtia, Chuadanga & Meherpur District) (01/01/12 - 30/06/19)	3-5	80,14,48	45,00,00	99,90,00	0	0	0
224045800 - Important Rural Infrastructure Development Project (01/07/12- 30/06/18)	1-10	64,97,54	90,00,00	67,00,00	0	0	0
224045802 - Development of Important Rural Infrastructure Project (Phase-II)	3,4,5	0	60,00,00	60,00,00	60,00,00	61,00,00	58,39,00
224045900 - Haor Infrastructure and Livelihood Improvement Project (HILIP) (01/07/2012 - 30/06/2020) (1st Revised)	2-3	30,07,30	150,00,00	75,00,00	265,79,00	0	0
224046000 - Rural Transport Improvement Project-2 (RTIP-2) (01/07/2012 - 30/06/2021) (2nd Revised)	3-5	206,85,77	355,39,00	355,00,00	500,00,00	3205,33,00	0
224046100 - Coastal Climate resilient Infrastructure Improvement Project (01/07/2012- 31/12/2019) (2nd Revised)	3-5	40,56,64	282,96,00	190,00,00	155,55,00	0	0
224046200 - Northern Bangladesh Integrated Development Project(01/07/2013-30/06/2019)	2-3	34,75,56	390,00,00	335,00,00	375,00,00	450,00,00	0
224046300 - Gopalganj Paurashava Drainage Improvement Project (GPDIP) (01/01/2016 - 31/12/2019)	1	6,99,49	6,75,00	1,69,00	5,00,00	0	0
224046500 - Rural Infrastructural Development Project Barishal Division. (01/07/2013 - 30/06/2020) Approve (2nd Revised)	3,4,5	99,09,04	80,00,00	110,00,00	120,00,00	0	0
224046700 - Improvement of Bhangura-Naogaon GCM Road Under Bhangura Upzila Pabna District (01/07/2011-30/06/2020)	3-5	15,10,00	15,00,00	15,00,00	20,06,00	0	0
224046800 - Rangpur Division Rural Infrastructure Improvement Project (01/07/2013 - 30/06/2018)	1-10	220,24,56	37,00,00	36,00,00	0	0	0
224046900 - Construction of 1490 m Long PC Girder Bridge on Panchpir Bazar-Chilmari Upazilla Head Quarter Road over the Teesta River at Sundargang Upazila under G (01/07/2013 - 30/06/2019)	4	2,00,85	27,00,00	6,00,00	54,55,00	0	0
224047000 - Grater Noakhali (Noakhali, Feni & Laxmipur district) Rural Infrastructure Development Project (GNRIDP-2) (01/07/2013 - 30/06/2020) (2nd Revised)	3,4,5	159,92,51	85,00,00	85,00,00	100,00,00	0	0
224047100 - Bangladesh Agriculture Infrastructure Development Program (01/07/2013 - 31/12/2017)	5,8	3,17,07	33,10,00	33,10,00	40,85,00	0	0
224047200 - Construction of 668.00 m. long Pre-Stressed Girder Bridge over Baro Baliatali Andermanik River on Kalapara-Baliatali-Gangamati Upazila in Patuakhali D (01/07/2013 - 30/06/2018)	4	12,41,87	50,00,00	28,00,00	50,83,00	52,00,00	0

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
224047300 - Construction of Cleaners Colony of Dhaka City Corporation. (01/07/2013 - 30/06/2020)	11	29,91,98	60,00,00	45,50,00	70,00,00	0	0
224047400 - Greater Mymonshing District Infrastructure Development Project (01/01/2014 - 30/06/2020)	1-10	124,92,14	90,00,00	70,00,00	100,00,00	0	0
224047500 - Construction of Bridge on Bakshigonj and dawangonj Upazila under Jamalpur District (01/01/2014 - 31/10/2018)	4	49,74,13	16,42,00	13,00,00	0	0	0
224047600 - Coastal Towns Infrastructure Development Project (01/01/2014-31/05/2020)	11-12	11,67,97	200,00,00	212,00,00	242,00,00	0	0
224047700 - Municipal Governances and Services Project (MGSP) (01/01/2014 - 30/06/2020)	11-12	25,72,32	424,50,00	418,50,00	693,00,00	0	0
224047800 - City Governance Project (01/07/2014 - 30/06/2020)	1-12	42,77,88	467,44,00	467,44,00	500,00,00	0	0
224047900 - Rural Infrastructure Development Project (Cumilla, B-Baria & Chandpur District) (01/07/2015 - 30/06/2021)	3,4	119,96,96	180,00,00	140,00,00	100,00,00	150,00,00	0
224048000 - Third Urban Governance and Infrastructure Improvement (Sector) Project (UGIIP-III) (01/07/2014 - 30/06/2021)	1-12	131,96,53	664,00,00	664,00,00	647,41,00	780,00,00	0
224048100 - Banapole Pourashava Infrastructure Improvement Project (01/01/2014 - 30/06/2019)	4	4,95,00	1,00	4,78,00	0	0	0
224048200 - Haor Flood Management and Livelihood Improvement Project (LGED Part) (01/07/2015 - 30/06/2022)	9,10	28,85,95	140,00,00	90,00,00	100,00,00	245,00,00	2000,00,00
224048300 - Establishment of 9 Important Breezes (01/07/2015 - 31/12/2019)	4	74,01,30	100,00,00	50,00,00	78,15,00	0	0
224048400 - Establishment of Multipurpose disaster shelter Center (01/07/2015-30/06/2020)	7	67,59	621,30,00	535,39,00	500,00,00	600,00,00	0
224048600 - Rural Infrastructure Development Project: Chattogram Hill Tracts-2nd Phase (01/03/2015-31/12/2020)	3,4,5	37,02,41	80,00,00	110,00,00	70,00,00	0	0
224048700 - Important Rural Infrastructures Development Project on Priority Basis-2 (IRIDP-2) (01/07/2015-30/06/2020) (1st Revised)	1-2	1499,38,59	1500,00,00	1600,00,00	838,89,00	0	0
224049100 - Greater Chattogram District Rural Infrastructure Development Project (Chattogram & Cox'sBazar District) (01/07/2015 - 30/06/2019)	1	59,79,74	60,00,00	60,00,00	80,00,00	0	0
224049300 - Greter Pabna & Bogura District Rural Infrastructures Development Project (01/12/2015 - 30/06/2020)	1	70,16,49	100,00,00	125,00,00	100,00,00	0	0
224049500 - Gopalganj District Important Rural Infrastructure Improvement Project (GDIRIIP) (01/01/2016 - 30/06/2022)	-	50,35,27	130,00,00	111,00,00	120,00,00	130,00,00	1400,00,00
224049800 - Development of Infrastructure of Kuliarchar and Bhairab Upazila under Kishoreganj District. (01/01/2016 - 31/12/2017)	1-2	11,67,57	5,17,00	4,50,00	0	0	0
224049900 - Rural Infrastructure Development Project of Panchagarh, Kurigram and Lalmonirhat District (Erstwhile Enclaves) (01/12/2015 - 30/06/2018)	3,4,5	39,95,65	55,00,00	45,00,00	11,58,00	0	0
224050200 - Rural Roads Improvement Project of Greater Rajshahi (Rajshahi, Noagoan, Natore and Chapaynoabgonj). (01/01/2016 - 30/06/2021)	1	49,97,10	170,00,00	100,00,00	100,00,00	132,00,00	0
224050300 - Syleth Division Rural Access Road Development (01/07/2015 - 30/06/2019)	3,4,5	1,05,25	49,65,00	33,00,00	74,00,00	0	0
224050400 - Road Development of Jamalpur & Mothergonj Municipality (01/01/2016 - 31/12/2019)	1	5,00,00	1,00	10,00,00	4,88,00	0	0
224050500 - Jamalpur town, city of architectural renovation and development of the cultural center (01/03/2016 - 28/02/2019)	1,5	4,99,82	27,20,00	35,00,00	61,40,00	65,00,00	0
224050700 - Communication & Infrastructure Development of Bauphal Poursava. (01/01/2016 - 30/06/2020)	11	4,00	1,00	3,00,00	17,58,00	20,00,00	0
224051000 - Rural Road Development Project under Golachipa and Dasmina Upazila, District : Patuakhali. (01/01/2016-30/06/2019)	3-5	4,98,30	3,01,00	7,20,00	0	0	0

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
224051200 - Kishoreganj district, an important rural infrastructure development project (01/01/2016-31/1/2020) approved	3-5	30,02,28	110,00,00	130,00,00	50,00,00	0	0
224051300 - Rural Infrastructure Development Project of Dewanganj & Bakshiganj Upazila under Jamalpur district (01/01/2016-31/12/2017) approved	3-5	4,99,97	1,20,00	99,00	0	0	0
224051400 - City Region Development Project (01/07/11 - 30/06/19)	1-10	187,89,67	114,00,00	86,44,00	0	0	0
224051500 - Greater Faridpur Rural Infrastructure Development Project (01/07/09 - 30/06/2019)	3-5	326,58,40	250,00,00	238,18,00	0	0	0
224051900 - Greater Faridpur Rural Development Project (01/07/2010 - 30/06/2019)	3-5	305,08,98	180,00,00	221,00,00	0	0	0
224052000 - Important Nineteen Pourashavas Infrastructure Development Project. (01/01/2011 - 30/06/2018)	11	89,98,93	82,16,00	76,72,00	1,00	0	0
224052200 - Construction of union parisad complex (2nd phase) (01/07/11-30/06/18)	1	79,95,51	70,00,00	70,00,00	80,00,00	82,00,00	510,20,00
224052301 - Char Development and Settlement Project-4, LGED (01/07/2011 - 31/12/2018)	3-8	8,12,73	4,07,00	2,88,00	0	0	0
224052400 - Construction of Large Bridge on Upazila and Union Roads. (01/02/2010 - 30/06/2018)	3-4	261,85,98	200,00,00	156,00,00	254,03,00	0	0
224052700 - Participatory Small Scale Water Resources Development Project. (01/01/2010 - 31/12/2018)	9-10	30,19,27	29,00,00	17,00,00	0	0	0
224052800 - Union Connecting Road & Infrastructure Development Project : Greater Chattogram (Chattogram & Cox's Bazar) District (01/03/2010 - 30/06/2019)	3-6	52,98,37	1,00	14,25,00	0	0	0
224109100 - Rural infrastructure development in Sadar South and Langkot upazila of Cumilla district (2nd phase) project (01/09/2016 - 30/06/2018) approved	3,4,5	9,99,96	1,00	20,00,00	17,86,00	0	0
224109200 - Roopganj Jalsiri Housing link road development project: Rugganj upazila, Narayanganj (01/07/2016 - 30/06/2020) approved	3,4,5	9,99,77	25,00,00	20,00,00	42,42,00	0	0
224109300 - Important infrastructure development project in Sadar and Gazaria upazilas of Munshiganj district (01/07/2016 - 30/06/2019) approved	3,4,5	1,99,99	20,00,00	25,10,00	0	0	0
224109400 - Faridpur district's important rural infrastructure development project (01/07/2016 - 30/06/2021) approved	3,4,5	24,99,96	120,00,00	150,00,00	120,00,00	140,00,00	0
224109500 - Gondamara power plant connection road development project from Gondamara Bridge under Banskali upazila of Chattogram district (01/07/2016 - 30/06/2019) approved	3,4,5	5,00	10,00,00	10,00,00	21,00,00	0	0
224117100 - Sirajgonj Paurashava Infrastructure Development and Rehabilitation Project.	3,4,5	0	11,00,00	19,32,00	50,00	0	0
224117200 - Important Rural Infrastructure Improvement Project in Sylhet Division (01/07/2017-30/06/2022) Approved	3,4,5	0	150,00,00	95,00,00	80,00,00	80,00,00	185,00,00
224117300 - Countrywide Rural Market Infrastructure Improvement Project.	5	0	500,00,00	12,20,00	50,00,00	0	0
224131300 - General Social Infrastructure Development Project (01/07/2016-30/06/2020)	1-12	0	300,00,00	300,00,00	300,00,00	0	0
224131400 - Greater Cumilla District Rural Infrastructure Development Project (3rd Phase)	3,4,5	0	200,00,00	150,00,00	120,00,00	135,00,00	145,00,00
224131500 - Construction of Prime Ministers Committed Road and Bridges in Haor area of Sunamgonj and B-baria (01/10/2017-31/12/2018) Approved	3,4	0	11,38,00	11,38,00	0	0	0
224131700 - Greater Dhaka Rural Infrastructure Improvement Project-3 (01/07/2017-30/06/2022) Approved	3,4,5	0	30,00,00	150,00,00	150,00,00	160,00,00	180,00,00
224131900 - Rural Infrastructure Development Project of Madaripur, Shariatpur&Rajbari District (RIDPMSRD) (01/10/17-30/06/22)	3,4,5	0	100,00,00	189,90,00	120,00,00	128,00,00	150,00,00

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
224132000 - Important Rural Infrastructure Development Project: Barishal, Jhalokati & Pirojpur Districts	3,4,5	0	70,00,00	150,00,00	50,00,00	56,00,00	70,00,00
224132100 - Improvement of Important Rural Infrastructure of Sirajgonj District Project. (01/07/2017-30/06/2020)	3,4,5	0	60,00,00	70,00,00	70,00,00	80,00,00	0
224146600 - Improvement of Ponds, Canals Across the Country	9	0	40,00,00	19,00,00	40,00,00	45,00,00	60,00,00
224146700 - Infrastructure Development Project of Noakhali, Kahirhat, Bashurhat and ChagolnaiyaPourashava.	11	0	34,09,00	31,25,00	0	0	0
224146800 - Road & Road Infrastructure Development Project at Patiya Upazila under Chittagong Districts (01/10/2017-30/06/2019) Approved	3,4,5	0	30,00,00	11,00,00	25,00,00	0	0
224146900 - Rural Infrastructure Improvement Project of Keraniganj Upazila under Dhaka District (01/07/2017-30/06/2020) Approved	3,4	0	30,00,00	20,00,00	23,17,00	0	0
224147000 - Small Scale Water Resources Development Project (2nd Phase) (01/10/2017-31/12/2023) Approved	9-10	0	52,00,00	73,00,00	101,34,00	106,80,00	500,00,00
224147101 - Rajshahi Division (Except Sirajgonj) Rural Infrastructure Development Project (RDRIDP)	3,4,5	0	400,00,00	300,00,00	300,00,00	350,00,00	380,00,00
224147102 - Greater Chattogram Infrastructure Development Project-3 (01/11/2017-30/06/2022) Approved	3,4,5	0	60,00,00	50,00,00	70,00,00	75,00,00	80,00,00
224147103 - Greater Noakhali (Noakhali, Feni & Laxmipur District) Rural Infrastructure Development Project-3 (01/10/2017-30/06/2022) Approved	3,4,5	0	150,00,00	100,00,00	80,00,00	85,00,00	90,00,00
224147104 - Rangpur Division Rural Infrastructure Improvement Project-2nd Phase	3,4,5	0	600,00,00	400,00,00	180,00,00	170,00,00	180,00,00
224147105 - Mymensingh Region Rural Infrastructure Development Project.	3,4,5	0	320,00,00	230,00,00	250,00,00	240,00,00	250,00,00
224147106 - Itna, Mithamoin & Austogram Upazila's District Kishoregonj Rural Infrastructure Development Project (01/01/2018-30/06/2020) Approved	3,4,5	0	25,00,00	6,00,00	42,90,00	0	0
224147200 - Preparation of Master Plan for Maheshkhali Upazila of Cox's Bazar District (01/11/2017-30/06/2019) Approved	1-12	0	5,00,00	1,00	0	0	0
224147300 - Extension of Upazila Complex Project (2nd Phase) (01/10/2017-30/06/2022) Approved	3	0	80,00,00	10,00,00	80,00,00	80,00,00	95,00,00
224147501 - Infrastructure Development Project of Mohongonj Pourashava at Netrokona District (01/01/2018-31/12/2019) Approved	11	0	25,00,00	20,00,00	15,00,00	0	0
224215200 - Climate Resilient Infrastructure Mainstreaming Project(01/01/2018-30/06/2023)	3-10	0	28,00,00	6,50,00	45,00,00	80,00,00	1615,00,00
224215300 - Flood and Disaster Damage Rural Road Infrastructure Development Project. (01/01/2018-30/06/2020)	3-10	0	700,00,00	700,00,00	500,00,00	0	0
224215400 - Important Urban Infrastructure Development Project (2nd Phase)	3-10	0	100,00,00	282,03,00	150,00,00	0	0
224238700 - Reconstruction/Rehabilitation of Iron Bridges in the southern region of Bangladesh (IBRP) (01/07/2018-30/06/2023)	4,7-8	0	0	40,00,00	80,00,00	525,00,00	800,00,00
224240400 - Rural Infrastructure Development Project: Begumganj Upazila under Noakhali District. (01/07/2018-30/06/2020)	1-10	0	0	1,00,00	30,00,00	0	0
224241600 - Rural Infrastructure Development Project of Bhanga, Sadarpur and Charbhadrasan Upazilla under Faridpur District (01/03/2018-30/06/2020)	1-10	0	0	20,00,00	27,63,00	30,00,00	45,00,00
224242600 - Rural Infrastructure Development Project of Magura Sadar and Sreepur upazila under Magura District. (01/03/2018-30/06/2020)	1-13	0	0	15,00,00	26,93,00	0	0
224242700 - Urban Infrastructure Improvement Project (UIIP) (01/07/2018-30/06/2022)	3-10	0	0	1,80,00	163,42,00	163,00,00	1750,00,00

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
224243100 - Promoting Resilient of Vulnerable Through Access to Infrastructure, Improved Skills and Information (PROVATI3) (01/07/2018-31/12/2024)	1-12	0	0	15,26,00	200,31,00	200,00,00	204,00,00
224244600 - Kuakata Pouroshava Infrastructural Development Project (01/07/2018-30/06/2021)	11	0	0	5,00,00	20,00,00	8,80,00	0
224246100 - Upazila Town (Non-Municipal) Master Plan Preparation and Basic Infrastructure Development Project (01/7/2018-30/06/2022)	2-4	0	0	10,00,00	70,00,00	75,00,00	80,00,00
224246700 - Program for Supporting Rural Bridges (01/09/2018-30/08/2023)	4,8	0	0	43,35,00	270,00,00	275,00,00	882,90,00
224248400 - Project for Completion of Incomplete PC Girder Bridge over Lohalia River in Patuakhali District. (01/07/2018-30/06/2020)	4	0	0	15,00,00	30,00,00	0	0
224249700 - Rural Connectivity Improvement Project (RCIP) (01/07/2018-30/06/2023)	1-10	0	0	60,00,00	168,60,00	150,00,00	168,70,00
224253200 - Khulna, Bagerhat and Satkhira District Rural Infrastructure Development Project. (01/07/2018-30/06/2023)	1-10	0	0	10,00,00	80,00,00	80,00,00	85,23,00
224254100 - Jamalpur 8 Town Infrastructure Improvement Project (01/07/2018-30/06/2022)	8,11	0	0	20,00,00	40,00,00	42,00,00	45,28,00
224254800 - Bangladesh: Emergency Assistance Project (LGED Part) (01/07/2018-31/12/2020)	7,12	0	0	22,60,00	35,00,00	0	0
224256900 - Jashore Region Rural Infrastructure Development Project. (01/07/2018-30/06/2022)	3,4,5	0	0	20,00,00	80,00,00	75,00,00	84,62,00
224257700 - Construction of Kadamrasul Bridge over the river Shitalakhya near 5no Gudaraghat of Narayanganj City Corporation (NCKKB). (01/07/2018-30/06/2022)	4	0	0	15,00	13,05,00	13,00,00	14,00,00
224258000 - Greater Kushtia District Rural Infrastructure Development Project (01/01/2019-31/12/2023)	3,4,5	0	0	10,00,00	70,00,00	70,00,00	82,57,00
224258900 - Disaster Damage Rural Roads Development Project in Three Hill Districts (01/07/18-30/06/2023)	3-8	0	0	1,00,00	40,00,00	40,00,00	41,00,00
224259000 - Village Road Rehabilitation Project (01/11/2018-30/06/2022)	1-10	0	0	151,80,00	400,00,00	410,00,00	280,00,00
224259500 - Infrastructure Development of 5 (Five) Pourashava under Cumilla District. (01/01/2019-30/06/2022)	2,3	0	0	2,00,00	20,00,00	19,00,00	20,00,00
224260100 - Improvement of Physical Infrastructure of Shibganj Paurashava Project (01/08/2018-31/12/2020)	2,3	0	0	10,00,00	15,00,00	0	0
224261400 - Disaster Risk Management Enhancement Project (LGED Part). (01/10/2018-30/06/2022)	3,4,7	0	0	1,00,00	73,14,00	82,95,00	41,00,00
224261600 - Second City Region Development Project (01/01/2019-30/06/2024)	11	0	0	1,50,00	90,00,00	78,00,00	68,00,00
224262800 - Patuakhali Pouroshava Infrastructure Development Project (01/07/2018-30/06/2021)	3,4,5	0	0	2,00,00	15,00,00	15,00,00	0
224262900 - Charfation Pouroshava Infrastructure Development Project (01/07/2018-30/06/2021)	3,4,5	0	0	3,00,00	15,00,00	16,80,00	0
224263000 - Greater Dhaka Rural Infrastructure Development Project-4. (01/09/2019-30/06/2022)	3,4,5	0	0	2,00,00	70,00,00	90,00,00	92,00,00
224265100 - Rural Infrastructure Improvement Project in South Sunamganj and Jagannathpur Upazila, Sunamganj District (2nd Phase) (01/01/2018-30/06/2021)	1-10	0	0	1,00,00	20,00,00	17,32,00	0
224275700 - Tangail Pourashava Infrastructure Improvement Project (TPIIP) (01/07/2018-30/06/2021)	3,4,5	0	0	5,00,00	10,00,00	9,00,00	0
224275800 - Tepakhola Lake Development at Faridpur City (01/01/2019-30/06/2022)	9,11	0	0	10,00	10,00,00	80,00,00	11,00,00
224277800 - Construction of Connecting Road with 'Sheikh Hasina' Bridge on Mohanonda River under Chapai Nababganj Paurashava. (01/07/18-30/06/2021)	3,4,5	0	0	2,00	40,00,00	65,00,00	0

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
224280400 - LGED's Human Resources Development and Capacity Building project (01/03/19-31/12/2023)	1-12	0	0	1,00,00	9,80,00	9,00,00	9,50,00
224280600 - Construction of up to 100 meter bridge on Upazila, Union and Village Road (01/03/2019-28/02/2024)	4	0	0	1,00,00	30,00,00	35,00,00	535,00,00
224280700 - Construction of bridge over Feni river on Sonagazi and Mirsharai Economic Zone link road. (01/07/2018-30/06/2022)	4,8	0	0	10,00,00	20,00,00	20,00,00	25,00,00
224282400 - Emergency Multi-Sector Rohingya Crisis Response Project (EMCRP) (LGED Part) (01/12/2018-30/11/2021)	7,12	0	0	30,15,00	200,00,00	350,00,00	0
Total : Annual Development Program		5569,53,96	13731,94,00	13078,46,00	13278,93,00	13630,35,00	14293,39,00
Total : Development Activities		5570,35,89	13731,94,00	13086,48,25	13281,68,00	13630,35,00	14293,39,00
Total :		7418,54,90	16219,31,75	15636,45,74	16233,37,00	16828,05,00	17853,39,00

6.3 Department of Public Health Engineering (DPHE)

6.3.1 Recent Achievements: During the last three years 71,119 different types of water sources, pipe line system in 37 villages, 555 production tube-wells, 22 and 14 (partial) water treatment plants, 5 overhead tanks, 2128 km. pipelines, 1,75,303 lakh sanitary latrines, 1,273 community latrines/public toilets etc. were constructed. 9 building for toilet which has 3 stories, were also constructed for iztima. One central water testing laboratory was constructed and facilities of 13 zonal laboratories were expanded. Test kits were supplied to Upazillas and quality of water was tested for 75,413 lakh water sources. Training was provided to 2910 personnel of different organizations associated with the Water, Sanitation & Hygiene (WASH) Sector to improve their skills and efficiency.

6.3.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11
1. Construction of safe water sources	Source of safe drinking water in rural areas	4	No, in thousand	35.00	35	36.0	36.0	37.0	38.0	39.0
	Pipelines laid for water supply to villages		Number	40	40	42	42	42	43	44
	Source of water in the Arsenic prone areas		Number in thousand	5.00	5.00	5.50	5.50	6.00	6.20	6.30
2. Water supply through pipelines in urban areas	municipalities	4	Number	730	728	750	750	760	790	795
3. Test the quality of water at sources, monitor and observe on a regular basis	Customer points /Deep tube-well points tested	4	Number	22172	22169	20417	20417	20400	20400	20400
4. Construction and maintenance of community sanitary latrines	Sanitary Latrines constructed and maintained	6	Number In lac	2.50	2.50	2.60	2.60	2.60	2.70	2.70

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 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1370401 - Head Office, Department of Public Health Engineering	1-3	35,42,95	31,23,43	19,53,51	20,77,63	22,22,00	23,50,00

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
1370402 - Office of the Superintending Engineer, Department of Public Health Engineerings	1-3	0	14,69,67	18,91,83	20,50,45	21,60,00	23,00,00
1370403 - Office of the Executive Engineer, Department of Public Health Engineerings	1-3	47,56,94	65,27,56	69,19,20	90,25,94	96,20,00	98,00,00
1370404 - Offices of the Assistant Engineer	1-3	162,09,99	180,39,95	199,37,18	209,41,98	219,98,00	235,50,00
Total : General Activity		245,09,88	291,60,61	307,01,72	340,96,00	360,00,00	380,00,00
Total : Operating Activities		245,09,88	291,60,61	307,01,72	340,96,00	360,00,00	380,00,00
Development Activities							
Annual Development Program							
222000100 - Cox's Bazar town water supply and sanitation and on the feasibility study for the formulation of development projects (01/01/2017-31/12/2017)	1	0	98,00	1,62,00	0	0	0
222003200 - Study on solid and Fecal Sludge Management System & Design in Railway and Waterway of Bangladesh Approved (01/07/17-31/12/18)	1-3	0	1,65,00	2,01,00	0	0	0
223030800 - The Project for Improvement of Comprehensive Management Capacity of DPHE on Water Supply (01/11/2014-30/06/2020) Approved	1-2	0	6,55,00	7,53,00	10,00,00	0	0
223030900 - Project Formulation for the Proposed Bangladesh Municipal Water Supply and Sanitation Project (01/01/2018-30/06/2019) Approved	2,3	0	7,07,00	7,96,00	0	0	0
224040300 - Water preservation and safe water supply project through re-excavation/maintenance of ponds/dighi/ditches owned by zilla parishads (01/09/2016 - 30/06/2020)	1	1,75,03	100,00,00	65,00,00	80,00,00	0	0
224040400 - Safe water supply in several districts of Bandarban district (01/01/2017 - 31/12/2019)	1	51,00	15,00,00	22,52,00	7,01,00	0	0
224040500 - Water supply and Environmental sanitation development projects of Gopalganj and Bagerhat municipality (01/01/2017 - 30/06/2019)	3	0	75,00,00	60,00,00	80,00,00	0	0
224040600 - Safe water supply and sanitation project for rural areas in different upazilas of Khagrachari district (01/01/2017 - 31/12/2019)	1,3	0	15,00,00	18,00,00	11,20,00	0	0
224040700 - Safe water supply and sanitation project in different upazilas of Rangamati district (01/01/2017 - 31/12/2019) Approved	1,3	0	15,00,00	15,00,00	17,34,00	0	0
224040800 - The Safe Water Supply and Sanitation Project in Lalmonirhat, Kurigram, Panchagarh and Nilphamari District giving special emphasize on the former Enclave areas. (01/01/2017 - 31/12/2019)	1,2,3	0	10,00,00	10,00,00	8,88,00	0	0
224052302 - Char Development and Settlement Project-4 (DPHE) (01/07/2011 - 31/12/2018)	1-2	37,39	2,30,00	1,20,00	0	0	0
224053000 - Village Water Supply Project. (01/01/2016 - 31/12/2019)	1-2	131,70,40	100,00,00	80,00,00	200,00,00	0	0
224053100 - National Sanitation Project (3rd Phase) (01/01/2016 - 30/06/2019)	1-3	26,96,69	35,00,00	20,00,00	21,00,00	0	0
224053400 - Environment Sanitation and Water Supply With Piped Network In Thana Sadar and Growth Center Pourashava (2nd Phase) (01/07/2012-30/06/2019) Approved	1-2	49,78,18	70,00,00	55,00,00	60,00,00	0	0
224053500 - Ground Water Investigation and development of deep ground Water source in Urban and Rural areas in Bangladesh (01/07/2013 - 30/06/2019)	1	10,14	12,15,00	29,10,00	5,00,00	5,65,00	0
224053600 - Water supply in 40 Pourashova and growth center & Environmental Project (Phase-2) (revised) (01/01/2014-30/06/2019) Approved	1-3	33,23,03	40,00,00	40,00,00	40,00,00	40,00,00	0
224053700 - Water, Sanitation and Hygiene (WASH) Project (01/07/2015 - 30/06/2019) Approved	1-10	3,97,36	22,50,00	57,00,00	33,00,00	30,00,00	0

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
224053800 - 37 District towns water supply project (01/06/2010-30/06/2019)	1-2	94,75,81	75,00,00	65,00,00	0	0	0
224132200 - Tungipara and Kotalipara upazilas and pourashava improvement water supply supply project. (01/07/2017-30/06/2019) Approved	1-3	0	25,00,00	25,00,00	9,00,00	0	0
224132300 - Noakhali Pourashava water supply and sanitation Expansion and Improvement Project (01/07/2017-30/06/2019) Approved	2,3	0	25,00,00	8,50,00	15,00,00	0	0
224132400 - Water Supply and Environmental Sanitation System Improvement Project for Three Pourashava's of Jamalapur Districts (01/01/2017-31/12/2019) Approved	2	0	25,00,00	20,00,00	15,00,00	25,38,00	0
224132500 - The Project for Improvement of water Supply system in Sirajgonj Paurashava Project (01/01/2017-31/12/2018) Approved	2	0	7,14,00	7,00,00	0	0	0
224132600 - Safe water supply project in rural areas of Khulna, Bagerhat and Satkhira districts (01/01/2017-30/06/2019) Approved	1	0	10,00,00	15,00,00	16,18,00	0	0
224132700 - Water supply and sanitation in 23 municipalities of Bangladesh (01/07/2017-30/06/2021) Approved	2	0	75,00,00	20,00,00	72,00,00	249,95,00	0
224132800 - Improvement of water supply and Environmental Sanitation System in Pirganj Municipality (01/07/2017-30/06/2019) Approved	1	0	10,00,00	3,50,00	15,95,00	0	0
224147502 - Safe water supply & Sanitation Project for Kuakata Pourashava under Patuakhali District (01/07/2017-30/06/2019) Approved	2,3	0	20,00,00	7,00,00	15,00,00	0	0
224206400 - Arsenic Risk Reduction Project for Water Supply (01/01/2018-30/06/2021) Approved	1--2	0	50,00,00	75,00,00	119,46,00	400,00,00	540,00,00
224206500 - Water Supply & Environmental Sanitation including Faecal Sludge Management Project in 32 Pourashavas (01/01/2018-30/06/2020) Approved	2,3	0	30,00,00	25,00,00	80,00,00	300,00,00	132,64,62
224206600 - Preferential Village Water Supply Project (1/01/2018-30/06/2020) Approved	1	0	150,00,00	372,00,00	502,17,00	0	0
224241500 - Safe water supply project for different unions of Bhandaria upazila under Pirojpur district (01/07/2018-30/06/2020) Approved	1-3	0	0	1,00,00	12,00,00	0	0
224244700 - Community based water supply project in low water table area under Rajshahi, Naogaon, Chapainabaganj Districts (01/01/2018-30/06/2020) approved	1-3	0	0	10,00,00	22,19,00	0	0
224257600 - Emergency Assistance Project for Water Supply and Sanitation at Ukhia and Teknaf upazilla in Cox'sbazar District (01/07/2018-30/06/2021) approved	1,2	0	0	19,75,00	100,00,00	115,92,00	277,35,38
224265200 - Safe water supply and sanitation project for tea garden worker (01/07/2018-30/06/2020) approved	1-3	0	0	1,00,00	25,00,00	26,10,00	0
224265300 - Safe water supply project by surface water treatment in Rangamati, Bagerhat and Faridpur district. (01/10/2018-30/06/2019) Approved	1,2	0	0	5,00,00	30,00,00	0	0
224270400 - Emergency Multi-Sector Rohingya Crisis Response Project (EMCRP) (01/12/2018-30/11/2021) Approved	1-4	0	0	12,20,00	80,00,00	390,00,00	250,00,00
224275600 - Extension and Development of Water Supply and Sanitation System in Ishwarganj Paurashava of Mymensingh District. (01/10/2018-30/06/2020) Approved	1-4	0	0	2,00,00	25,00,00	17,00,00	0
224286700 - Safe water supply project by installing environmental friendly solar water desalination unit (01/04/2019-31/12/2020)	1,2	0	0	0	1,00	0	0
Total : Annual Development Program		343,15,03	1030,34,00	1185,89,00	1727,39,00	1600,00,00	1200,00,00
Total : Development Activities		343,15,03	1030,34,00	1185,89,00	1727,39,00	1600,00,00	1200,00,00
Total :		588,24,91	1321,94,61	1492,90,72	2068,35,00	1960,00,00	1580,00,00

6.4 Dhaka WASA

6.4.1 Recent Achievements: In contrast to the demand of 2350 MLD of Dhaka City, Dhaka WASA currently has the capacity to produce 2420 MLD of water. 3530 water connections in 429 slums for low-income population have been provided. In order to meet the demand of drinking water for the floating population of Dhaka city people friendly. Water ATM (Automatic Trailer Machine) booth at 30 points in its various service areas were established. A total of 25 kilometers of 17 canals of Dhaka city have been re-excavated and 290 km pipe drain and 10 kilometer box-culverts have been cleared, from which about 260,000 cubic meters of soil/ sludge was lifted which increased the water supply capacity of these canals. As a result city's water logging has greatly reduced.

6.4.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2018-19	2018-19	2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11
1. Water supply through pipelines in urban areas	Pipe lines	4	k.m.	359	359	400	400	459	480	485
	Deep tube-wells		Number	72	71	80	80	35	25	30
	Water purification reservoirs		%	40	40	50	50	80	100	100
	Transmission lines		k.m.	30	30	20	22	40	40	42
2. Test the quality of water at sources, monitor and observe on a regular basis	Customer points tested	4	Number in thousand	25.00	25.00	26.00	16.00	28.00	29.00	30.00
	Deep tube-well points tested		Number in thousand	9.00	9.00	9.20	9.20	9.50	9.90	9.90
3. Installation and construction of safe water sources and sanitary latrines in slum areas	Pipe drains		k.m.	65	66	70	70	80	90	92
	Storm sewerage lift station		Number	25	25	26	26	28	29	30
	Canals		k.m.	2.00	2.00	5.00	3.00	6.00	7.00	8.00

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 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19	2018-19	2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
Operating Activities							
Support Activity							
133001700 - Dhaka WASA	1-3	12,29,08	25,00,00	25,00,00	25,00,00	30,00,00	32,00,00
133002100 - Narayanganj WASA	1-3	44,97	1,80,00	1,80,00	1,80,00	2,05,00	2,10,00
Total : Support Activity		12,74,05	26,80,00	26,80,00	26,80,00	32,05,00	34,10,00
Total : Operating Activities		12,74,05	26,80,00	26,80,00	26,80,00	32,05,00	34,10,00
Development Activities							
Annual Development Program							
224035800 - Development of Dhaka Water Supply Network (01/04/2016 - 31/12/2021)	2	35,00,00	448,66,00	265,08,00	456,62,00	650,00,00	850,00,00
224035900 - Phase-3 project under the framework of Dhaka WASA sayedabada low-income areas of the city Dhakaby WASA and WASA to improve water supply services in modeling and technical capacity development projects (01/01/2016 - 30/06/2019)	1	0	1,00	11,50,00	13,00,00	15,00,00	18,00,00
224041600 - Saidabad Water Treatment Plant Project Phase-III (01/07/2015 - 30/06/2020)	1-3	40,00,00	20,00,00	1,20,00	8,00,00	320,00,00	1684,00,00
224042400 - Well field construction project at Tetulzhora-Bhakurta area of Saver upazilla (01/07/2012 - 31/12/2018)	1-3	55,00,00	1,00	78,25,00	0	0	0
224043700 - Padma (Jashaldia) Water Treatment Plat (Phase-2) (01/01/2013 - 30/06/2019)	3	35,00,00	711,25,00	1460,45,00	0	0	0

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
224043800 - Dhaka Environmental sustainable Water Supply Project (01/10/2013 - 31/12/2019)	1	33,60,00	525,24,00	411,02,00	530,00,00	500,00,00	620,00,00
224044400 - Interim Wayer Supply Project (01/03/2015 - 30/06/2019)	1-3	120,49,00	50,00,00	164,92,00	0	0	0
224044500 - Dasherbandi Sewage Treatment Plant (01/07/2015 - 31/12/2019)	1-3	1,00,00	440,00,00	315,00,00	1610,00,00	20,00,00	0
224145800 - Preparatory Activity of the Proposed Dhaka Sanitation Improvement (Phase-1) (1/10/2017-31/03/2019) revised unapproved	1-3	0	30,00,00	18,00,00	22,18,00	0	0
224214900 - Land Acquisition and excavation and re-excavation of Hazaribagh, Baisteki, Kurmitola, Manda and begunbari canal (01/04/2018-30/06/2020) Approved	3	0	50,00,00	6,50,00	300,00,00	250,00,00	0
224241700 - Expansion of Drainage Network and Development of Canal in Dhaka City (01/07/2018-31/12/2020) Approved	1	0	0	25,00,00	100,00,00	90,00,00	0
Total : Annual Development Program		320,09,00	2275,17,00	2756,92,00	3039,80,00	1845,00,00	3172,00,00
Total : Development Activities		320,09,00	2275,17,00	2756,92,00	3039,80,00	1845,00,00	3172,00,00
Total :		332,83,05	2301,97,00	2783,72,00	3066,60,00	1877,05,00	3206,10,00

6.5 Chittagong WASA

6.5.1 Recent Achievements: Chittagong WASA has reduced the number of deep tube wells to gradually reduce dependency on and has taken projects for river water extraction. Recently, a water treatment plant was constructed with the capacity of 14.30 crore litres under the named Sheikh Hasina Water Treatment Plant Project. 90 million liter water has been produced experimentally from the Madunaghat Water Treatment Project under the CWSISP project. As a result, 35 million liters of water is distributed daily. In order to ensure water quality, samples were tested at 1980 consumer points and 40 deep tube-well points. Water supply connections were provided to 362 new dwellers due to increase of water lifting and 77 km new water pipe lines were expanded.

6.5.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
1. Water supply through pipelines in urban areas	Deep tube-wells	4	Number	15	16	16	16	18	20	20
	Pipe lines		k.m.	90	110	150	150	180	190	195

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

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
Operating Activities							
Support Activity							
133001800 - Chattogram WASA	1	4,36,29	5,00,00	5,00,00	5,44,00	7,00,00	8,00,00
Total : Support Activity		4,36,29	5,00,00	5,00,00	5,44,00	7,00,00	8,00,00
Total : Operating Activities		4,36,29	5,00,00	5,00,00	5,44,00	7,00,00	8,00,00
Development Activities							
Annual Development Program							
223005500 - Chattogram WASA institutional development and non-revenue water reduction initiatives, technical assistance projects to move forward (01/07/2015 - 30/06/2019)	1	0	1,00	1,00	0	0	0
224041700 - Bhandal Jhuri Water Supply Project (01/10/2015 - 30/09/2020)	1	9,63,00	9,96,00	11,83,00	230,04,00	215,00,00	0
224043600 - Kamaphuli Water Supply Project Phase 2 (01/04/2013 - 31/01/2022)	1	161,10,00	603,45,00	510,65,00	440,37,00	201,00,00	350,00,00

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
224044600 - Chattogram Water Supply Improvement and Sanitation Project. (01/01/11-31/12/18)	1	120,58,00	131,07,00	192,93,00	165,25,00	0	0
224260900 - Project for Establishment of Sewerage System in Chattogram Metropolitan (Phase-1) (01/07/2018-30/06/2023) approved	1	0	0	24,00	40,00,00	50,00,00	0
Total : Annual Development Program		291,31,00	744,49,00	715,66,00	875,66,00	466,00,00	350,00,00
Total : Development Activities		291,31,00	744,49,00	715,66,00	875,66,00	466,00,00	350,00,00
Total :		295,67,29	749,49,00	720,66,00	881,10,00	473,00,00	358,00,00

6.6 Khulna WASA

6.6.1 Recent Achievements: Construction of 10 production tubewell was completed in order to improve water supply facilities in Khulna city. It produces 122.50 MLD safe water and supplies to city dwellers. With the new capacity, 1005 dwellers have been provided new connections. In order to determine the bill according to the use of water, flow meters were introduced in place of existing diameters. To reduce the pressure of ground water and to increase the use of surface water, a water treatment plant with the capacity of 110 MLD was constructed under Khulna Water Supply Project. Software has been introduced for preparing bill, accounts and inventory. Call center services has been introduced. General official information and useful forms have been uploaded on the website. Customers can now place their complaints online using the website.

6.6.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11
1. Water supply through pipelines in urban areas	Pipe lines laid	4	k.m.	210	212	220	218	230	250	255
	Deep tube-wells installed		Number	10	12	10	10	8	8	8
	Reservoir constructed			2	2	3	3	3	-	-
	Connection provided			220	230	250	250	260	280	280
2. Test the quality of water at sources, monitor and observe on a regular basis	Consumer points tested	4	Number	350	350	400	400	420	450	450

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 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
Operating Activities							
Support Activity							
133002000 - Khulna WASA	1-2	14,10,00	14,50,00	15,50,00	15,50,00	17,52,00	18,48,00
Total : Support Activity		14,10,00	14,50,00	15,50,00	15,50,00	17,52,00	18,48,00
Total : Operating Activities		14,10,00	14,50,00	15,50,00	15,50,00	17,52,00	18,48,00
Development Activities							
Annual Development Program							
224044700 - Khulna Water Supply Project (1st revised) (01/07/11 - 31/12/18)	1-2	135,41,00	332,54,00	421,54,00	0	0	0
224229100 - Land Acquisition for the construction of Drainage system in Khulna city (01/01/2018-30/06/2019) Approved	1	0	50,00,00	50,00,00	46,37,00	0	0
Total : Annual Development Program		135,41,00	382,54,00	471,54,00	46,37,00	0	0
Total : Development Activities		135,41,00	382,54,00	471,54,00	46,37,00	0	0
Total :		149,51,00	397,04,00	487,04,00	61,87,00	17,52,00	18,48,00

6.7 Rajshahi WASA

6.7.1 Recent Achievements: 123 km of water supply pipe lines and 32 production tubewell have been installed to develop the water supply management of WASA area. An air compressor has been bought to regenerate 60 water points. A number of 20 mobile generators were purchased and installed for emergency situations arising from power supply break-down. Water laboratory has been made modern and self-sufficient by purchasing advanced equipment. Digital billing system has been introduced. Server station for system digitalization has also been established.

6.7.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11
1. Water supply through pipelines in urban areas	Pipe lines laid	4	k.m.	35	35	20	20	25	30	35
	Connected families		Number in thousand	1.50	1.55	1.60	1.60	1.80	1.90	1.90
2. Test the quality of water at sources, monitor and observe on a regular basis	Consumer points tested		Number	250	257	280	280	300	320	320

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 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
Operating Activities							
Support Activity							
133001900 - Rajshahi Wasa	1-2	16,00,00	24,00,00	24,00,00	24,00,00	26,00,00	27,50,00
Total : Support Activity		16,00,00	24,00,00	24,00,00	24,00,00	26,00,00	27,50,00
Total : Operating Activities		16,00,00	24,00,00	24,00,00	24,00,00	26,00,00	27,50,00
Development Activities							
Annual Development Program							
224042800 - Rehabilitation of Water Supply System in Rajshahi City (01/01/2016 - 31/12/2018)	1-2	15,27,75	20,00,00	89,00	0	0	0
224261700 - Rajshahi WASA Surface Water Treatment Plant Project (01/07/2018-30/06/2022) approved	1-2	0	0	578,42,00	878,39,00	520,00,00	0
224261800 - Land Acquisition for Rajshahi WASA Surface Water Treatment Plant Project (01/07/2018-30/06/2019) Approved	1-2	0	0	78,69,00	0	0	0
Total : Annual Development Program		15,27,75	20,00,00	658,00,00	878,39,00	520,00,00	0
Total : Development Activities		15,27,75	20,00,00	658,00,00	878,39,00	520,00,00	0
Total :		31,27,75	44,00,00	682,00,00	902,39,00	546,00,00	27,50,00

6.8 National Institute of Local Government

6.8.1 Recent Achievements: In the last three years, 1,026 training courses were conducted which were participate by 38,475 elected representatives and concerned officers/staff of Union, Upazilla and Zilla Parishad, City Corporation and Pourashava. These trainings aimed to increase their efficiency for managing their respective institution In addition, 4 books, 4 journals and 36 research works related to local government, 2 compilations, 6 newsletters and 2 annual reports were published.

6.8.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11
1. Impart training to elected public representatives and concerned	Trainees	1	Person in thousand	10.50	10.50	11.00	12.50	12.00	13.00	15.00

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11
officers and staff			(male)							
			Person in thousand (female)	1.50	2.33	1.80	2.30	3.50	4.00	4.50
2. Research Survey	Research	1	Number	8	8	9	10	14	15	15

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 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
Operating Activities							
Support Activity							
131012300 - National Local Government Institute	1	11,14,00	16,00,00	16,00,00	17,00,00	19,60,00	20,24,00
Total : Support Activity		11,14,00	16,00,00	16,00,00	17,00,00	19,60,00	20,24,00
Total : Operating Activities		11,14,00	16,00,00	16,00,00	17,00,00	19,60,00	20,24,00
Development Activities							
Annual Development Program							
223036000 - Institutionalization of Horizontal Learning Program (HLP) in Bangladesh (01/10/2018-30/06/2022) Approved	1*-2	0	0	1,00,00	11,50,00	26,30,00	0
Total : Annual Development Program		0	0	1,00,00	11,50,00	26,30,00	0
Total : Development Activities		0	0	1,00,00	11,50,00	26,30,00	0
Total :		11,14,00	16,00,00	17,00,00	28,50,00	45,90,00	20,24,00

6.9 Dhaka South City Corporation

6.9.1 Recent Achievements: During the last three years, 461.44 k.m. roads, 456.82 k.m. drains, 57.12 k.m. footpaths, 1 foot over bridge have been constructed. Beautification and maintenance of 16 existing foot over bridge has been done. In addition, 7 waste management secondary transfer stations were setup and 36266 LED bulbs were installed. Moreover, 12 public toilets were constructed and 7 existing public toilets were developed.

6.9.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11
1. Collection and disposal of organic and inorganic waste of households	Waste removal	4	MT in lakh	8.00	8.00	8.50	8.40	8.60	9.00	9.00
2. Collection and management of hospitals' waste				1.60	1.60	1.80	1.80	2.00	2.20	2.30
3. Construction, rehabilitation and maintenance of climate adoptive city roads, footpaths, drains, street lights, bus-truck terminals, parking slots and other infrastructure	Roads	6	k.m.	200.00	210	225.00	225.00	250.00	275.00	280.00
	Foot-paths			30.00	30.00	35.00	35.00	40.00	50.00	55
	Drains			155.00	156.00	200.00	210.00	250.00	260.00	270.00
	Traffic signal lamp		Number (%)	30	32	40	40	45	50	52

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 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
Annual Development Program							
224036100 - Under Dhaka South City Corporation and United Shampur coriander, road infrastructure and drainage system in the area saraliya Matuail and Development (01/01/2017 - 30/06/2019)	3	10,00,00	200,00,00	250,00,00	139,00,00	150,30,00	75,20,00
224036800 - Matuail Sanitary Landfill Extension Project (01/03/2017-31/12/2020) Approved	1-2	0	202,05,00	225,50,00	104,99,00	105,00,00	130,00,00
224042700 - Development of Different Infrastructures Under Dhaka South City Corporation (1st Revised) (01/01/2016 - 30/06/2019)	3	226,40,00	1,00	250,00,00	120,19,00	850,00,00	55,30,00
224146100 - Infrastructure development of Dhaka South City Corporation 01/07/2017-30/06/2019)	3	0	48,70,00	49,70,00	0	0	0
224214800 - Construction and development of road infrastructure and Drainage system of newly added Nasirabad, southgaon, demra and manda area under Dhaka South city corporation (01/01/2018-30/06/2020) Approved	3	0	70,00,00	100,00,00	300,00,00	280,00,00	160,00,00
224275500 - Construction of Community Center under Dhaka South City Corporation (01 July 2018-30 June 2019)	3	0	0	12,00,00	80,00,00	85,00,00	0
224280500 - Development Project for rehabilitation of damaged roads including drain and footpath under Dhaka South City Corporation (01/07/2018-31/12/2020) Approved	3	0	0	100,00,00	300,00,00	280,00,00	0
Total : Annual Development Program		236,40,00	520,76,00	987,20,00	1044,18,00	1750,30,00	420,50,00
Total : Development Activities		236,40,00	520,76,00	987,20,00	1044,18,00	1750,30,00	420,50,00
Total :		236,40,00	520,76,00	987,20,00	1044,18,00	1750,30,00	420,50,00

6.10 Chittagong City Corporation

6.10.1 Recent Achievements: In the last three years, 670 k.m. roads, 28.20 k.m drains, 124 km guide wall, 97 bridges and culverts, 40 schools were constructed. In addition, sweeper's colony and other buildings were constructed. With the help of PDB, most the old street lights have been removed and LED lights have been installed on 86 Km of roads.

6.10.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11
1. Collection and disposal of organic and inorganic waste of households	Volume of waste disposed	4	MT	215	214	220	220	230	240	242
2. Construction, rehabilitation and maintenance of city roads, footpaths, drains, street lights, bus-truck terminals, parking slots and other infrastructure	Developed road	6	k.m.	410	420	450	450	480	590	590
	Developed drain			100	110	105	110	120	125	130

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 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
Annual Development Program							
224036300 - Chattogram City Corporation under the trough and to prevent the development of roads affected by floods and jalabaddhataya walls, bridges and culverts and Reconstruction (01/01/2017 - 31/12/2019)	2	37,50	200,00,00	200,00,00	75,83,00	78,00,00	50,00,00

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
224044000 - Extavation of Khal from Baddarhat Baroipara to Karnofuli River (01/07/2014 - 30/06/2020)	2	60,00,00	10,00,00	878,37,00	1,00,00	18,00,00	20,00,00
224145900 - Development of Different Infrastructures Under Chittagong City Corporation (01/07/2017-30/06/2019) Approved	2	0	85,00,00	100,00,00	0	0	0
224214600 - Development of various roads and bridges, purchase of modern equipment and road illumination of Chottogram City Corporation (1st revised) 01/01/2018-30/06/2020)	2	0	100,00,00	80,00,00	175,00,00	165,00,00	0
224281100 - Construction of road network development and bus / truck terminals of various wards of Chittagong City Corporation (01/07/2018-30/06/2020) approved	2	0	0	130,00,00	371,00,00	351,00,00	0
224281500 - Creation of residential work under the Chittagong City Corporation (01/07/2018-30/06/2020) approved	2	0	0	4,50,00	10,00,00	15,00,00	0
Total : Annual Development Program		60,37,50	395,00,00	1392,87,00	632,83,00	627,00,00	70,00,00
Total : Development Activities		60,37,50	395,00,00	1392,87,00	632,83,00	627,00,00	70,00,00
Total :		60,37,50	395,00,00	1392,87,00	632,83,00	627,00,00	70,00,00

6.11 Rajshahi City Corporation

6.11.1 Recent Achievements: In the last three years, construction and development of 297 k.m. roads, 26.75 k.m. drains, 19.32 k.m. footpaths, 8.29 k.m. of walkway and 17 Mosques were completed. To ensure public safety 1187 energy saving street lights were installed and 8 social infrastructure were constructed.

6.11.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11
1. Collection and disposal of organic and inorganic waste of households	Volume of waste disposed	4	MT in Thousand	250.00	250.00	300.00	300.00	350.00	360.00	380.00
2. Construction, rehabilitation and maintenance of city roads, footpaths, drains, street lights, bus-truck terminals, parking slots and other infrastructure	Roads developed	6	k.m.	45	48	50	50	55	60	65
	Tree planted		k.m.	40	40	40	40	45	50	52
	Bridge-culverts		Meter in thousand	1.30	1.30	1.25	1.30	1.35	1.35	1.40
	Drain		k.m.	40	40	45	45	45	50	55
	Street lamps		Number in thousand	1.50	1.57	2.00	2.00	2.10	2.20	2.30

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 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
Annual Development Program							
224036900 - Several important road development projects in the city of Rajshahi (01/01/2017 - 31/12/2019)	2	0	20,00,00	20,00,00	88,38,00	0	0
224041500 - Social and Cultural Environment and the Preservation of Archaeological Infrastructure Improvements and Sustainable Development in Rajshahi (01/01/2015 - 30/06/2018)	2	0	1,00	10,97,00	0	0	0
224041900 - Widening and Improvement of Road from Kalpona Cinema Hall to Talaimary Mour in Rajshahi City (01/07/2015 - 31/12/2018)	2	15,00,00	30,00,00	40,00,00	17,00,00	0	0
224043200 - Construction of Drain of Rajshahi City Corporation (01/07/13 - 30/06/19)	2	30,00,00	1,00	6,00,00	1,00	0	0

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
224044800 - Construction of link Road from Rajshahi Nwagaon Main Road to Rajshi, Natore Road of Rajshahi city (01/01/12-31/12/18)	2	15,00,00	25,00,00	20,00,00	11,08,00	0	0
Total : Annual Development Program		60,00,00	75,02,00	96,97,00	116,47,00	0	0
Total : Development Activities		60,00,00	75,02,00	96,97,00	116,47,00	0	0
Total :		60,00,00	75,02,00	96,97,00	116,47,00	0	0

6.12 Khulna City Corporation

6.12.1 Recent Achievements: In the last three years, construction and development of 70.73 k.m. roads, 23.00 k.m. drains, installation of 14200 energy saving lamps, construction of a sanitary landfill, beautification of the city and fountains, construction of 8 ward offices were completed. To improve the sanitation situation, 870 sanitary latrines were constructed. In addition, one asphalt plant was constructed.

6.12.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11
1. Collection and removal organic and inorganic waste of households	Waste removal	4	MT in thousand	1.25	1.25	1.35	1.35	1.50	1.60	1.65
2. Construction, rehabilitation and maintenance of city roads, footpaths, drains, street lights, bus-truck terminals, parking slots and other infrastructure	Constructed roads	6	k.m.	90	80	110	110	120	120	130
	Drains		k.m.	85	85	90	90	95	100	100
	Street lamp/ lead lights		Number in thousand	9.00	9.00	10.00	10.00	10.00	11.00	12.00

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 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
Annual Development Program							
223005600 - Khalishpur Collegiate Girls' School Construction Project in Khulna City Corporation area (01/02/2016-31/12/2017)	2	0	3,00,00	6,42,00	0	0	0
224274600 - Development of drainage network to mitigate water logging in Khulna City (01/01/2019-30/06/2022) approved	2	0	0	25,00,00	217,68,00	230,00,00	212,00,00
224274700 - Development of Important and damaged road and rehabilitation of roads of Khulna City Corporation (01/01/2019-30/06/2022) Approved	2	0	0	40,00,00	184,88,00	132,00,00	28,00,00
Total : Annual Development Program		0	3,00,00	71,42,00	402,56,00	362,00,00	240,00,00
Total : Development Activities		0	3,00,00	71,42,00	402,56,00	362,00,00	240,00,00
Total :		0	3,00,00	71,42,00	402,56,00	362,00,00	240,00,00

6.13 Sylhet City Corporation

6.13.1 Recent Achievements: In the last three years, 143 k.m. of roads, 60 k.m. of drains, 18k.m of canals 38 k.m of footpaths were constructed and street lights in 17 k.m, 100 load centres were installed. In addition, sweeper's colony and other buildings such as a 6 storied school and collage building were constructed.

6.13.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11
1. Water supply through pipe lines in urban areas	Source tube-wells installed	4	Number	36	35	40	40	48	50	50
2. Collection and disposal of organic and inorganic waste of households	Waste removal		MT in thousand	40	42	44	45	45	48	50
3. Construction, rehabilitation and maintenance of city roads, footpaths, drains, street lights, bus-truck terminals, parking slots and other infrastructure	Roads	6	k.m.	100	98	120	115	130	130	135
	Drains			50	50	55	50	55	60	60
	Footpaths			30	30	30	30	35	40	42

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 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
Annual Development Program							
224036400 - Sylhet City Corporation, which rhyme flow 11 / canals to the preservation and construction of RCC retreinim Wall (01/01/2017 - 31/12/2019)	3	10,00,00	116,00,00	87,00,00	34,00,00	84,00,00	85,00,00
224043900 - Construction of Track Terminal in Sylhet City Corporation Area by Acquiring Land (01/01/2015 - 30/06/2018)	3	3,90,50	1,00	1,00,00	0	0	0
224215000 - Infrastructure construction of Sylhet City corporation (01/07/2019-30/06/2021) Approved	3	0	50,00,00	58,00,00	206,00,00	106,00,00	0
Total : Annual Development Program		13,90,50	166,01,00	146,00,00	240,00,00	190,00,00	85,00,00
Total : Development Activities		13,90,50	166,01,00	146,00,00	240,00,00	190,00,00	85,00,00
Total :		13,90,50	166,01,00	146,00,00	240,00,00	190,00,00	85,00,00

6.14 Barisal City Corporation

6.14.1 Recent Achievements: In the last three years, 181.50 k.m. road were repaired and developed. A modern 4-storied 500-bed modern Bangabandhu Auditorium, a truck terminal, 37.35 k.m. of RCC drains, 40 cross girder drains, 30 m. bridges, 7 RCC foot bridge, box culverts (16 m.) , walkways (62000 sq. k.m.), boundary walls (100.00 m), city protection dam (3.5 km), parking pavement (1035.0 s.q.m), a storied special colony, 27.25 km of C.C Road were built. Besides, 3.00 kilometers of water pipelines and 400 street lights have been set up.

6.14.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11
1. Water supply through pipe lines in urban areas	production tube-wells installed	4	Number	5.0	5.0	5.0	5.0	5.0	6.0	7.0
2. Construction, rehabilitation and maintenance of city roads, footpaths, drains, street lights, bus-truck terminals, parking slots and other infrastructure	Roads	6	k.m.	48	50	52	52	55	56	58
	Drains			25	25	30	30	32	35	40
	Bus-truck terminals		Number	9	9	9	9	10	10	10

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 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
Annual Development Program							
224042000 - Road Development and Expansion with Bridge Culvert Construction in Various Area of Barishal City Corporation. (01/01/2016 - 30/06/2018)	2	12,00,00	1,00	1,00	0	0	0
224042100 - Corporation beautification work in the area of infrastructure development (01/07/2015 - 30/06/2018)	2	10,00,00	1,00	1,00	0	0	0
224043100 - Construction of servant colony in Barishal City Corporation Area. (01/01/2016-30/06/2018)	2	4,00,00	1,00	1,00	0	0	0
224281000 - Urban Development Program adapted to Climate Change in Barisal City (01/07/2018-30/06/2022) Approved	1-2	0	0	24,72,00	42,07,00	55,20,00	48,30,00
Total : Annual Development Program		26,00,00	3,00	24,75,00	42,07,00	55,20,00	48,30,00
Total : Development Activities		26,00,00	3,00	24,75,00	42,07,00	55,20,00	48,30,00
Total :		26,00,00	3,00	24,75,00	42,07,00	55,20,00	48,30,00

6.15 Narayanganj City Corporation

6.15.1 Recent Achievements: In the last three years, 109 k.m. roads were constructed and 36 k.m roads were repaired and developed, and 88.30 k.m. drains, 197 k.m road lights and 56.12 k.m footpaths were constructed. In addition, 3 multi-storied market cum apartments and some commercial markets were constructed.

6.15.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11
1. Construction, rehabilitation and maintenance of city roads, footpaths, drains, street lights, bus-truck terminals, parking slots and other infrastructure	Roads	6	k.m.	35	35	40	40	40	50	55
	Drains			30	32	35	35	38	40	45
	Bus-truck terminals		Number	3	3	3	3	3	5	6

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

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
Annual Development Program							
224035600 - Construction and Rehabilitation of Roads, Drains along with Plantation Project in Narayanganj City Corporation. (01/07/2016 - 31/12/2019)	1	5,00,00	50,00,00	50,00,00	26,00	350,00,00	450,00,00
224146200 - Narayanganj City Corporation Clean Workshop (01/07/2017-30/06/019) Approved	1	0	20,00,00	10,00,00	30,00,00	35,00,00	0
224146300 - Narayanganj City Corporation's Solid Waste Collection and Removal Facility (01/07/2017-31/12/2019) Approved	1	0	23,74,00	149,00,00	20,00,00	19,50,00	0
224261300 - Construction and development of Narayanganj City Corporation Infrastructure (01/07/2018-30/06/2021) Approved	1	0	0	50,00,00	100,00,00	180,00,00	0
Total : Annual Development Program		5,00,00	93,74,00	259,00,00	150,26,00	584,50,00	450,00,00
Total : Development Activities		5,00,00	93,74,00	259,00,00	150,26,00	584,50,00	450,00,00
Total :		5,00,00	93,74,00	259,00,00	150,26,00	584,50,00	450,00,00

6.16 Comilla City Corporation

6.16.1 Recent Achievements: In the last three years, construction of 89 k.m. roads, 68 k.m of drain, 47.50 k.m of footpaths were completed at 35 km street lights were setup. In addition, 760 km of street lights were maintained. 8 garbage trucks were procured. Besides, as a part of beautification of the city 44 fountains, garden lights were installed and gardens were planted beside the roads.

6.16.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11
1. Water supply through pipe lines in urban areas	Production tube-wells installed	4	Number	39	38	40	8	45	50	50
2. Construction, rehabilitation and maintenance of climate adoptive city roads, footpaths, drains, street lights, bus-truck terminals, parking slots and other infrastructure	Roads	6	k.m.	40	38	45	40	50	55	55
	Drains			18	18	20	20	25	30	35
	Bus-truck terminals		Number	4	4	4	8	4	5	6

6.16.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects:

(Taka in Thousands)

Name of the Institutional Unit/Scheme/Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
Annual Development Program							
224280800 - Infrastructure development for Cumilla City Corporation (Road, Drain and Footpath) (01 July 2018 to 30 June 2021) approved	2	0	0	20,00,00	28,55,00	35,90,00	18,00,00
224280900 - Construction and Improvement of Road and Drain for Cumilla City Corporation (01 July 2018 to 30 June 2019) approved	2	0	0	10,00,00	35,09,00	38,10,00	12,60,00
Total : Annual Development Program		0	0	30,00,00	63,64,00	74,00,00	30,60,00
Total : Development Activities		0	0	30,00,00	63,64,00	74,00,00	30,60,00
Total :		0	0	30,00,00	63,64,00	74,00,00	30,60,00

6.17 Gazipur City Corporation

6.17.1 Recent Achievements: 230 k.m of roads and 200 k.m of RCC drains were constructed in last three years. Besides, 35 deep tube well, 66 k.m of pipe line and 13,200 road lights were installed. Notwithstanding, 01 dumping station, 58 metre bridge, 57 metre culvert, 1 school, 1 mosque and 2 graveyards were constructed.

6.17.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11
1. Water supply through pipe lines in urban areas	Production Tube-wells installed	4	Number	40	38	45	45	50	55	55
2. Construction, rehabilitation and maintenance of climate adoptive city roads, footpaths, drains, street lights, bus-truck terminals, parking slots and other infrastructure	Roads	6	k.m.	60	65	60	65	70	80	85
	Drains			45	46	48	50	55	60	65
	Bus-truck terminals		Number	2	3	3	3	4	4	5

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

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
Annual Development Program							
224146400 - Solar panels Energy Saver Road Lamping for the prevention and saving of electricity from Gazipur City Corporation (01/01/2017-31/12/2018) Approved	2	0	1,00	3,37,00	0	0	0
224281400 - Establishment of an asphalt plant for Gazipur City Corporation's road development project (01/01/2019-31/12/2019) approved	2	0	0	10,00,00	25,00,00	35,00,00	18,00,00
224281800 - Gazipur City Corporation's internal roads, sewage and footpath construction projects from 01 to 05 (01/07/2018-30/06/2021) approved	2	0	0	51,12,00	400,00,00	350,70,00	182,00,00
Total : Annual Development Program		0	1,00	64,49,00	425,00,00	385,70,00	200,00,00
Total : Development Activities		0	1,00	64,49,00	425,00,00	385,70,00	200,00,00
Total :		0	1,00	64,49,00	425,00,00	385,70,00	200,00,00

6.18 Rangpur City Corporation

6.18.1 Recent Achievements: In 2017-18 188.00 k.m. roads were constructed, 103 k.m. CC roads, 78.00 k.m. drains were constructed. Besides, different internal roads and drains of market places were constructed.

6.18.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11
1. Water supply through pipe lines in urban areas	Production Tube-wells installed	4	Number	20	20	25	25	28	30	35
2. Construction, rehabilitation and maintenance of climate adoptive city roads, footpaths, drains, street lights, bus-truck terminals, parking slots and other infrastructure	Roads	6	k.m.	22	22	25	25	28	30	35
	Drains			25	23	25	25	28	35	40
	Bus-truck terminals		Number	2	3	3	3	5	5	5

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

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
Annual Development Program							
224281600 - impact of water logging and infrastructure development of Rangpur City Corporation (01/07/2018-30/06/2021) Approved	2	0	0	20,00,00	100,00,00	120,00,00	130,50,00
Total : Annual Development Program		0	0	20,00,00	100,00,00	120,00,00	130,50,00
Total : Development Activities		0	0	20,00,00	100,00,00	120,00,00	130,50,00
Total :		0	0	20,00,00	100,00,00	120,00,00	130,50,00

6.19 Registrar General Office, Birth and Death Registration

6.19.1 Recent Achievements: Registrar general office, birth and death registration was established in 1 September 2016. Birth and Death Registration Rules 2017 have been formulated for all union parishads, municipalities, city corporations, cantonment boards and for Bangladesh missions at overseas. In 2018 further changes were made to this rule with a view to simplify birth and death registration procedures. In March 2018 the Final version of the rule was incorporated in government gazettes.

6.19.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11
1. Arranging workshop seminars to build awareness about registration of Birth and Death	Seminars/Workshops	4	number	1500	1500	1500	1500	1550	1600	1600
2. Increase no. of online registration	No. of registration	4	%	97	97	99	99	100	100	100

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

(Taka in Thousands)

Name of the Institutional Unit/Scheme/Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1370501 - Office of the Registrar General, Birth & Death Registration	1-2	77,51	8,92,00	8,92,00	8,50,00	8,89,20	9,72,00
Total : General Activity		77,51	8,92,00	8,92,00	8,50,00	8,89,20	9,72,00
Total : Operating Activities		77,51	8,92,00	8,92,00	8,50,00	8,89,20	9,72,00
Total :		77,51	8,92,00	8,92,00	8,50,00	8,89,20	9,72,00

6.20 Dhaka North City Corporation

6.20.1 Recent Achievements: four projects funded by GOB worth tk 422 crore have been completed; The roads, drainage and footpath construction and development projects of Gulshan, Banani Baridhara diplomatic areas, development and construction of road drains and sidewalks of sector 13-14 of Uttara Model Town, development and expansion of roads from Bangabandhu International Conference Center to Ganabhaban from Mirpur Grameen Bank to Agargaon are the main projects worth mentioning. 90 k.m. eye catching roads were developed, 350 k.m. of drains were excavated to solve the water logging problem, 150 k.m. of disabled friendly footpaths were developed. 13 modern public toilets were constructed. In addition, 65756 LED lights were installed. DNCCC apps have been launched for taking citizen opinions. Dhaka chaka bus service were started to solve the communication problem of the citizens. In addition 150 kms of road, 180 kms drain and 70 kms footpath and four warehouses have been constructed under different projects.

6.20.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11
1. Development , rehabilitation and maintenance of city roads	Development of road	6	K.M	100	100	110	110	120	125	130
	Maintenance of road			40	40	50	50	55	60	65
2. Development , rehabilitation and maintenance of drains	Construction of new drains	6	K.M	105	105	100	110	125	130	140
	Maintenance of drains			45	45	70	70	75	80	90
3. Development , rehabilitation and maintenance of footpaths	Construction of new footpaths	6	K.M.	35	40	40	45	50	60	65
	Maintenance of footpaths			15	15	20	20	25	30	35

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

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
Development Activities							
Annual Development Program							
224035400 - Improvement of Different Damaged Road Infrastructure including Drain and footpath Construction under Dhaka North City Corporation (01/07/2016 - 31/12/2019)	1-3	88,20,00	200,00,00	250,00,00	60,00,00	80,00,00	90,00,00
224035700 - Procurement of Asphalt Plant, related vehicles & Equipment for Road Improvement work of Dhaka North City Corporation. (01/11/2016 - 01/10/2018)	1-3	0	9,35,00	14,35,00	30,43,00	32,50,00	0
224036000 - Dhaka North City Corporation area, LED road lamp, supply and installation of CCTV cameras (01/01/2017 - 30/06/2019)	1-3	0	50,00,00	1,00	50,00,00	80,00,00	85,00,00
224036500 - Dhaka North City Corporation's Dhaka Tejgaon to construct 11 (eleven) U-turn projects from seven road junctions to Uttara House Building (01/12/2016 - 30/06/2018)	1-3	0	1,00	8,00,00	17,45,00	90,00,00	0
224036600 - Modernization, development and greening of Dhaka North City Corporation's open spaces (01/01/2017 - 30/06/2019)	1-3	0	50,00,00	38,50,00	100,00,00	40,00,00	0
224036700 - Construction of multi-storied residential building project for Cleaner Basis of Dhaka North City Corporation (01/02/2017 - 30/06/2019)	3	0	25,00,00	50,00	50,00,00	30,00,00	0
224044300 - Urban Resilience Project: Dhaka North City Co. Part. (01/07/2015 - 30/06/2020)	1-3	50,00	212,00,00	212,00,00	297,25,00	250,30,00	0
224146000 - Construction of three wholesale raw market in Dhaka city (01/07/2017-30/06/2021) Approved	3	0	1,00	1,00	1,00	350,00,00	250,00,00
224214700 - Widening and development of Mirpur road from ECB area and construction of Flyover at Kalsi intersection (01/01/2018-31/12/2019) approved	1	0	100,00,00	150,00,00	250,00,00	200,00,00	0
224270600 - Improvement of damaged roads, drainage, footpath development and road safety of different zones under Dhaka North City Corporation (01/07/2018-30/06/2021) approved	1,3	0	0	2,75,00	280,00,00	260,00,00	210,00,00
Total : Annual Development Program		88,70,00	646,37,00	676,12,00	1135,14,00	1412,80,00	635,00,00
Total : Development Activities		88,70,00	646,37,00	676,12,00	1135,14,00	1412,80,00	635,00,00
Total :		88,70,00	646,37,00	676,12,00	1135,14,00	1412,80,00	635,00,00

6.21 Mymensingh city Corporation

6.21.1 Recent Achievements: Mymensingh Municipality has been transformed into City Corporation on 14th October, 2018.

6.21.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11
1. Construction, Development and Maintenance of city road, footpaths, drains, lights, bus-truck terminals, parkings	roads	6	Km					20.00	30.00	35.00
	drains							12.00	15.00	20.00
	bus-truck terminals							1.00	1.00	2.00

6.21.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects: Not Applicable