**Grant No. 34**

**137 - Local Government Division**

**Medium Term Expenditure**

(Taka in Thousands)

|  |  |  |  |
| --- | --- | --- | --- |
| Description | Budget  2024-25 | Projection | |
| 2025-26 | 2026-27 |
| Operating Expenditure |  |  |  |
| Development Expenditure |  |  |  |
| **Total** |  |  |  |
|  | | | |
| Recurrent |  |  |  |
| Capital |  |  |  |
| Financial Asset |  |  |  |
| Liability |  |  |  |
| **Total** |  |  |  |

**1.0 Mission Statement and Major Functions**

**1.1 Mission Statement**

Improving the standard of living of the people by strengthening local government systems, developing climate resilient rural and urban infrastructure and implement activities for socio-economic development.

**1.2 Major Functions**

* + 1. Matters relating to the Local Government including the Local Government institutions;
    2. Development, maintenance and management of Upazilla, Union and Village roads including the roads of towns and municipal areas and bridges/culverts;
    3. Development, maintenance and management of growth centers and hats-bazaars connected by Upazilla, union and village roads;
    4. Development of safe drinking water supply and sanitation system;
    5. Financing, inspection, monitoring and evaluation of local government institutions and departments established for the running of local government and local administration;
    6. Development, maintenance and management of small-scale water resources infrastructures up to the limit as determined by the government.
    7. Administration of Local Government Engineering Department, Department of Public Health Engineering, Water Supply and Sewerage Authorities, Office of the Registrar General, Birth and Death registration and National Institute of Local Government
    8. Enactment of all laws, promulgation of rules and policies on subjects allotted to Local Government Division.

**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 | * Impart training to elected public representatives and concerned officers and staff | * Secretariat] * [National Institute of Local Government (NILG) |
| * Research Survey | * NILG |
| * Construction of Union Parishad complexes * Construction of Upazilla Parishad complexes | * Local Government Engineering Department (LGED) |
| 1. Development of rural Infrastructure | * 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 | * LGED |
| 1. Socio-economic development of women | * Creation of employment opportunities for rural women | * LGED |
| 1. Facilities development for the people in rural and urban areas | * Construction, reconstruction and maintenance of roads, footpath, drain, bus-truck terminal and parking in urban areas | * LGED |
| * Construction of safe water sources in urban areas * Construction of safe water sources in rural areas * Water supply through pipe lines in rural areas * Construction and maintenance of community sanitary latrines * Improvement of sanitation system in rural and urban areas | * Department of Public Health Engineering (DPHE) |
| * Water supply through pipe lines in urban areas | * Sylhet City Corporation * Barisal City Corporation * Comilla City Corporation * Mymensingh City Corporation * Rangpur City Corporation * Gazipur City Corporation * Narayanganj City Corporation * Dhaka WASA * Chattogram WASA * Khulna WASA * Rajshahi WASA |
| * Test the quality of water at sources and monitor as well as observe on a regular basis | * DPHE * Dhaka WASA * Chattogram WASA * Khulna WASA * Rajshahi WASA |
| * Improvement of sewerage system of Dhaka City | * Dhaka WASA) |
| * Collection and disposal of organic and inorganic waste of households | * Dhaka South City Corporation * Dhaka North City Corporation * Chattogram City Corporation * Narayanganj City Corporation * Khulna City Corporation * Rajshahi City Corporation |
| * Construction, reconstruction and maintenance of roads, footpath, drain, bus-truck terminal and parking and construction and maintenance of secondary transfer station in city areas | * City Corporations (All) |
| * Hospital waste collection and management | * Dhaka South City Corporation * Dhaka North City Corporation |
| * Construction of ward office/ward office community center, public hall complex, academic building and development of religious cremation system | * Khulna City Corporation |
| * Culvert Construction | * Sylhet City Corporation |
| * Training of DDLG, UNO, Assistant Programmer, UP chairman, UP Secretaries regarding birth registration * Providing technical support for birth registration * Arranging workshop/seminar to increase awareness about birth and death registration * Increasing rate of online birth registration * Increasing rate of online death registration | * Office of the Registrar General, Birth and Death registration |
| 1. Use, expansion and equitable distribution of small-scale water resources | * Canal digging and re-digging for water discharge and irrigation * Construction and maintenance of regulators, cross dams and dams for flood management | * LGED |

**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:** With the aim of establishing good governance at the local level, trainings to be provided to 18527 elected representatives and employees to enhance their capacities in implementing the services provided through them. Creation of new employment opportunities for poor people through the construction of 30 Union Parishad complexes/buildings and 50 Upazilla Parishad Complexes will have a positive impact on the employment and poverty situation.

**Impact on Women’s Advancement:** Training will be arranged for 6175 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 employees will be provided training on climate change related activities. This will enable them to motivate people to take shelters during disasters and they will ultimately gather knowledge regarding environment and adaptation.

**3.1.2 Development of rural economy**

**Impact on Poverty Reduction:** The construction, rehabilitation and maintenance of Upazilla, Union and village roads and bridges/culverts as well as plantation will be implemented by LGED under rural infrastructure development projects. It is expected that this will generate employment opportunities to the tune of about 11.20 crore person-days for the poor each year. Growth oriented infrastructure development e.g. construction of 140 growth centers/rural hat-bazaars, 25 women shopping centers, 120 cyclone-flood shelters construction-reconstruction would be given priority and it is expected that this would lead to 23.25 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 of women workers in appropriate fields for rural economic development will create employment opportunities for women workers and increase their importance in the labor market. As a result of increasing the income of these women workers, their social and family status will increase. Active participation of women in forestry committees will increase their decision-making power and increase employment opportunities. Apart from this, the road maintenance activities will create employment opportunities for about 2.00 crore man-days of women workers every year. Cyclone-flood shelters will be constructed in a women-friendly manner. As almost all projects are obliged to create a women-friendly environment including toilets for women at the construction sites, that will boost up the working spirit of women the field of work for women will increase.

**Impact on Climate Change Adaptation and Mitigation:** By developing quality rural infrastructure with climate proofing, it will be possible to provide enhanced security of infrastructure during natural calamities. Construction of freely accessible and well-equipped shelters will ensure safety of public and livestock during disasters, thereby reducing loss of life. As many as 9,520 poor will be provided training on adaptation to climate change and disaster management through projects.

**3.1.3 Socio-economic development of women**

**Impact on Poverty Reduction:** 2.0 lakh person days’ work will be generated through 88,920 km. rural road maintenance (earth work), 1.10 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 and care and earthen road construction. It is expected that employment opportunities will be generated for approximately 44,460 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. As a result, they will be able to adjust climate adaptation

**3.1.4 Facilities development for people in rural and urban areas**

**Impact on Poverty Reduction:** Employment opportunities 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 services and their health condition will be better and ultimately work efficiency will increase. Thus, diseases will be decreased and health related expenditure will be reduced and 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 45 lakh women will have access to safe water sources and sanitation facilities. Women will be provided training on repair and maintenance of water sources and they will be selected as caretaker. For this women will get the opportunity to work for protecting government properties and this will improve their socio-economic status. Ensuring the quality of water will enhance access to safe drinking water for 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, 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. Furthermore, 32 reverse osmosis plants have been set up for using in disaster period. To reduce the negative impacts on the environment and climate, sustainable sanitation system will be put in place.

**3.1.5 Development, expansion and proper distribution 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 50,709 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 Somobay Samity (co-operative society) will ensure their participation in decision-making and improve their social status. The provision of micro-credits to about 7400 women through the above-mentioned societies will create self- employment opportunity and increase self-sufficiency. Poor women will get added financial benefit for implementing these activities

**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 10-25%.

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

(Taka in Thousand)

| Description | Budget  2024-25 | Projection | |
| --- | --- | --- | --- |
| 2025-26 | 2026-27 |
| Poverty Reduction |  |  |  |
| Gender |  |  |  |
| Climate Change |  |  |  |

**4.1 Priority Spending Areas/Programmes**

| Priority Spending Areas/Programmes | Related Strategic Objectives |
| --- | --- |
| 1. **Strengthening local government institutions and providing them with necessary assistance**   Establishing good governance and accountability in local government institutions will ensure access to public services for the local people. It is hence the first priority area. | * Good governance at the local level |
| 1. **Safe water supply and sanitation facilities for all**   Supply of safe water and sanitation facilities contribute to reduce water-borne diseases and prevention of contagion. As a result, the incidents of diseases and premature deaths will be reduced and people’s productivity will be increased. Therefore, it has been given the second priority. | * Facilities development for the people in rural and urban areas |
| 1. **Development of rural economy and the development and management of small-scale 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 and it has been given third priority. | * Development of rural infrastructure * Socio-economic development of women * Use, expansion and equitable distribution of small-scale water resources |
| **4. Expansion of civic amenities for citizens**  For the expansion of civic amenities, facilities like health, education, electricity, ICT will be available to the underprivileged. This will contribute to the improvement of the living standard of the rural people. That’s why it has been given fourth priority. | * Facilities development for the people in rural and urban areas |

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

**4.2.1 Expenditure by Department/Agencies/Institutional Units**

(Taka in Thousands)

| Description | Budget | Revised | Budget  2024-25 | Projection | |
| --- | --- | --- | --- | --- | --- |
| 2023-24 | | 2025-26 | 2026-27 |
|  |  |  |  |  |  |

**4.2.2 Expenditure by Economic Group Wise**

(Taka in Thousands)

| Economic  Group | Description | Budget | Revised | Budget  2024-25 | Projection | |
| --- | --- | --- | --- | --- | --- | --- |
| 2023-24 | | 2025-26 | 2026-27 |
|  |  |  |  |  |  |  |

**5.0 Key Performance Indicator (KPIs)**

| Indicator | Related Strategic Objectives | Unit | Revised  Target | Actual | Target | Revised Target | Medium Term Targets | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | | 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1. Safe water supply coverage | 4 | %  ( percentage of coverage) | 69 |  | 73 |  | 79 | 81 |  |
| 1. Sanitation coverage (basic sanitation) | percentage of coverage | 43 |  | 45 |  | 57 | 59 |  |
| 1. Coverage of Rural road development (total road network) | 2 | %  (3.389 lakh k.m.) | 39.41 |  | 40.85 |  | 42.34 | 42.35 |  |
| 1. Coverage of Rural road Repair (rural road network) | 2 | %  (1.46 thousand k.m) | 40.00 |  | 42.00 |  | 44.00 | 45 |  |
| 1. Employment creation | 3 | Lakh  Person days  (Share of women employment) | 900  (41.35) |  | 930  (41.90) |  | 950  (42.00) | 940  (41.50) |  |

**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 and good governance, and to ensure transparency and accountability, Union Parishad Act and Zilla Parishad Act have been amended. Honorarium of the local government representatives has been increased. The election of chairman and members of 61 Zilla Parishad was held and oath taking has been performed. Furthermore, election in 9 city corporations were held and oath taking have been done. In addition, to improve the performance of the Zilla Parishad, Pourashava and Zilla Parishad necessary rules have been formulated. Training has also been provided to 1,07,683 elected representatives from different level of local government institutions. Rate of birth and death registration has been notably increased.

**6.1.2 Activities, Output Indicators and Targets**

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | | 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Training to public representatives and officials | Trainees | 1 | Thousand persons (Male) | 1.3 |  | 1.3 |  | 1.14 | 1.15 |  |
| Thousand persons (Female) | 0.21 |  | 0.21 |  | 0.22 | 0.23 |  |

**6.1.3 Institutional Unit, Schemes and Project-wise Medium Term Expenditure Estimates**

(Taka in Thousands)

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual  2022-23 | Budget | Revised | Medium Term Expenditure Estimates | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

**6.2 Local Government Engineering Department (LGED)**

**6.2.1 Recent Achievements:** During the last three years, construction, reconstruction and maintenance of 13,050 km of rural roads, and 68,500 meter of bridges/culverts of upazilla, union and village have been completed. Besides, construction of 440 growth centers/village hats/bazaars for the growth of rural business and 306 cyclone/flood shelters to protect from the natural disaster has also been completed over the same period. In addition, construction, reconstruction and maintenance of 3,085 km of roads and footpaths completed and 740 km of drain excavated. Construction/expansion of 145 Union Parishad and 154 Upazilla Complex Bhabans (buildings) also completed. Besides, 92203 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 | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | | 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Construction of Upazilla Parishad complexes | Bhaban constructed | 1 | Number | 30 |  | 30 |  | 24 | 20 |  |
| 1. Construction, re-construction and maintenance of upazilla, union and village roads | Constructed road | 2 | km in thousand | 4.60 |  | 5.62 |  | 6.24 | 6.50 |  |
| Maintained road | km in thousand | 8.50 |  | 8.90 |  | 9.35 | 9.92 |  |
| 1. Construction, re-construction and maintenance of upazilla, union and village bridges/culverts | Bridge-culvert | Meter in thousand | 17.00 |  | 23.00 |  | 26.00 | 28.00 |  |
| 1. Construction of rural hats/bazaars, Infrastructure and Growth Centers | Hat/Bazars constructed | Number | 135 |  | 140 |  | 130 | 145 |  |
| 1. Construction of women corners in the Bazars | Bazars constructed | 26 |  | 25 |  | 24 | 30 |  |
| 1. Construction of cyclone/flood shelters | Shelters constructed | 105 |  | 120 |  | 120 | 100 |  |
| 1. Creation of employment for rural women | Employment | 3 | Person days in lakh | 6.60 |  | 6.70 |  | 6.80 | 6.90 |  |
| 1. Canal digging and re-digging for water discharge and irrigation | Canals dug | 5 | km | 700 |  | 750 |  | 700 | 750 |  |
| 1. Construction and maintenance of regulators, cross dams and dams for flood management | Dam, Regulator and cross-dam constructed and maintained | Number | 140 |  | 105 |  | 110 | 115 |  |
| Embankment | km | 165 |  | 119 |  | 123 | 125 |  |
| 1. Construction, rehabilitation and maintenance of climate adoptive city roads, footpaths, drains, street lights, bus-truck terminals, parking slots and other infrastructure | Road/Footpath constructed | 4 | km | 570 |  | 790 |  | 800 | 850 |  |
| Drains constructed | 218 |  | 141 |  | 93 | 120 |  |
| Bus/Truck terminal | Number | 1 |  | - |  | 1 | 2 |  |

**6.2.3 Institutional Unit, Schemes and Project-wise Medium Term Expenditure Estimates**

(Taka in Thousands)

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual  2022-23 | Budget | Revised | Medium Term Expenditure Estimates | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

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

**6.3.1 Recent Achievements:** During the last three years in rural, urban and slum areas, total 4,14,530 different types of water sources, 188 production tube-wells, 2020.42 km pipelines, 22,518 sanitary latrines, 1,574 community latrines/public toilets etc. were constructed. Through one central water testing laboratory and 13 zonal laboratories, quality of water was tested for 4,59,473 water sources. To improve the water testing system and to expand water testing facility to every district, building construction has been completed in 52 districts under ‘Improvement of Water Quality Testing System Project’.

**6.3.2 Activities, Output Indicators and Targets**

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2021-22 | | 2022-23 | | 2023-24 | 2024-25 | 2025-26 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Construction of safe water sources in rural areas | Setting up of tube well/Source for safe drinking water | 4 | No, in thousand | 154.025 |  | 160.00 |  | 175.00 | 190.00 |  |
| Setting up of community based piped water system | Number | 1770 |  | 1800 |  | 1900 | 2000 |  |
| 1. Construction of safe water sources in urban areas | Setting up of tube well/Source for safe drinking water | 4 | Number | 170 |  | 200 |  | 230 | 260 |  |
| 1. Water supply through pipelines in urban areas | Setting up of production tube well | Number | 55 |  | 60 |  | 65 | 70 |  |
| Construction of submersible water treatment plant | Number | 7  (25%) |  | 7  (40%) |  | 7  (65%) | 7  (80%) |  |
| Construction of water treatment plant on the surface | Number | 2  (75%) |  | 3  (100%) |  | 4  (15%) | 4  (35%) |  |
| Construction of overhead tank | Number | 11  (25%) |  | 12  (50%) |  | 14  (50%) | 14  (75%) |  |
| Construction of pump house | Number | 11 |  | 12 |  | 14 | 14 |  |
| Water supply through pipeline | km | 700 |  | 750 |  | 800 | 850 |  |
| 1. Construction and maintenance of community sanitary latrines | Construction of public toilets/ community latrines in rural/urban areas | 4 | Number | 260 |  | 275 |  | 300 | 325 |  |
| Construction of low cost sanitary/improved latrines in rural /urban areas | Number | 24650 |  | 25000 |  | 26000 | 27000 |  |
| 1. Test the quality of water at sources, monitor and observe on a regular basis | Test of water quality | 4 | Number | 154288 |  | 160000 |  | 175000 | 180000 |  |

**6.3.3 Institutional Unit, Schemes and Project-wise Medium Term Expenditure Estimates**

(Taka in Thousands)

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual  2022-23 | Budget | Revised | Medium Term Expenditure Estimates | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

**6.4 Dhaka WASA**

**6.4.1 Recent Achievements:** In the last three fiscal years 2019-20, 2020-21, 2021-22, 37 deep tube wells were installed, 267 tube wells have been replaced and 77 tube wells were regenerated and 704 km water pipeline was constructed and reconstructed through various projects of Dhaka WASA. In line with the previous achievements, Dhaka WASA is supplying enough water in Dhaka city through 874 deep tubewells and 5 water treatment plants. Alongside surface water production has been increased to 34% from 22% due to the 5 water treatments plants including Syedabad Water Treatment Plant (Phase 1 & 2). In the last three years 39 District Metered Area (DMA) has been setup which lead to total 86 DMAs and as a result smart water supply system, system loss (NRW) of Dhaka WASA has been to lowered to 5%-10%.10 service providing zones and 12 revenue zones are now taking applications of water connections online and the system of paying bill through MFS or online banking has been established. In 2020-21, Dhaka WASA in its zonal areas has set up water Automated Teller Machine (ATM) in 30 points totaling 210 points. By installing Electronic Pressure Reduced Value (E-PRV) in the transmission line, water supply in different areas of the city is easily monitored through mobile apps.

**6.4.2 Activities, Output Indicators and Targets**

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | | 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Water supply through pipelines in urban areas | Pipe lines construction/reconstruction | 4 | km | 100 |  | 150 |  | 200 | 200 |  |
| Deep tube-wells construction/reconstruction | Number | 70 |  | 70 |  | 70 | 70 |  |
| Water purification reservoir construction | % | 2  (36%) |  | 2  (55%) |  | 2  (70%) | 2  (85%) |  |
| Daily water production | Mill. liter | 2600 |  | 2610 |  | 2620 | 2630 |  |
| 1. Test the quality of water at sources, monitor and observe on a regular basis | points tested | Number in thousand | 20.50 |  | 21.00 |  | 22.00 | 22.00 |  |
| 1. Improvement of sewerage system of Dhaka city | construction/reconstruction of Sewerage line | km | 32 |  | 100 |  | 150 | 150 |  |

**6.4.3 Institutional Unit, Schemes and Project-wise Medium Term Expenditure Estimates**

(Taka in Thousands)

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual  2022-23 | Budget | Revised | Medium Term Expenditure Estimates | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

**6.5 Chattogram WASA**

**6.5.1 Recent Achievements:** Aiming to establish environmental friendly water supply system, Chattogram WASA is supplying water of which 93% is surface water and it becomes possible due to the establishment of Sheikh Hasina Water Treatment Plant Project-2 and Sheikh Russel Water Treatment Plant project. The water supply capacity of Chattogram wasa is now 50 crore litre per day and it now covers 94% of the demand. Total 962 km pipeline has been constructed of which 312 km new transmission and distribution pipeline and 650 km old. Water supply at lowest cost has been ensured through establishing water ATMs and 6 booths are set up setting price 60 paisa per litre. For the purpose of receiving complaints and giving remedies, a software named ‘customer complaint tracking system, has been introduced.

**6.5.2 Activities, Output Indicators and Targets**

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | | 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Water supply through pipelines in urban areas | Pipelines set up | 4 | km | 50 |  | 50 |  | 50 | 50 |  |
| Water production/ supply | Per Core Litre | 50 |  | 50 |  | 56 | 56 |  |
| 1. Test the quality of water at sources, monitor and observe on a regular basis | Customer points tested | 4 | Customer point | 2400 |  | 2450 |  | 2450 | 2450 |  |

**6.5.3 Institutional Unit, Schemes and Project-wise Medium Term Expenditure Estimates**

(Taka in Thousands)

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual  2022-23 | Budget | Revised | Medium Term Expenditure Estimates | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

**6.6 Khulna WASA**

**6.6.1 Recent Achievements:** With the aim of developing water supply system and increasing water supply coverage in Khulna metropolitan City, one mega project was implemented and water is being supplied by the construction of a Surface Water Treatment Plant with a capacity of 110 million liters per day and laying 650 km water supply pipe lines. Flow meters have been installed in 99% of water connections so far to prevent wastage of water and to prepare the bill according to water consumption instead of the previous monthly flat rate (diameter system). Production and supply of water has increased by 50% in recent years and the number of water connections has increased to 39,993. Computerized Billing, Accounting and Inventory software has been launched at Khulna WASA. A call center service has been launched to receive complaints/problems instantly for resolving customer complaints/problems immediately. Customers can register and submit service issues on the website to know about the latest status of complaints and pay Khulna WASA water bills through mobile phones. Smart Meter Reading App is introduced to prepare accurate customer bills on time by accurately taking meter readings of customers. At present there is no centralized sewerage system in Khulna City. After completing the feasibility study and Master plan, the first phase of the 'Khulna Sewerage System Development Project' is under implementation for the construction of environment friendly sewerage system infrastructure.

**6.6.2 Activities, Output Indicators and Targets**

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | | 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Water supply through pipelines in urban areas | Water produced | 4 | Per Million Litre | 110 |  | 111 |  | 112 | 112 |  |
| Water connection | Number | 1000 |  | 1100 |  | 1100 | 1150 |  |
| Meter set up | % | 99.50 |  | 100 |  | - | - |  |
| 1. Test the quality of water at sources, monitor and observe on a regular basis | Water sample test | 4 | Number | 140 |  | 150 |  | 160 | 170 |  |

**6.6.3 Institutional Unit, Schemes and Project-wise Medium Term Expenditure Estimates**

(Taka in Thousands)

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual  2022-23 | Budget | Revised | Medium Term Expenditure Estimates | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

**6.7 Rajshahi WASA**

**6.7.1 Recent Achievements**: To upgrade the existing water supply management in Rajshahi metropolitan, Rajshahi WASA installed 30 new tubewells, regenerated 67 existing tubewells and set up 73 km new pipeline. That results in an average production of 104 million liters of water per day. Moreover 20 pump stations have also been mounted and 31 pumps are being automated by using mobile/computer. To improve the quality of the water Rajshahi WASA installed 400 wash outs in the pipe line network along with setting up of Gas chlorination in 15 tubewells in the financial year 2021-2022. Rajshahi WASA simplifies the process of bill collection and payment as a part of their Service Digitization program. Now Clients can collect their bill and make payment through online payment system (Rocket/Bkash) using Rajshahi WASA website ([www.rajshahiwasa.portal.gov.bd](http://www.rajshahiwasa.portal.gov.bd)). To ensure a quality working environment for the employees Rajshahi WASA is implementing a project named “Construction of Rajshahi WASA building”. Under the project titled "Rajshahi WASA Surface Water Treatment Plant 52.048 acres of land has been acquired.

**6.7.2 Activities, Output Indicators and Targets**

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | | 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Water supply through pipelines in urban areas | Pipe lines laid | 4 | km | 30 |  | 5 |  | 3 | 10 |  |
| Production tubewell set up | Number in thousand | 5 |  | 5 |  | 1 | 1 |  |
| Average daily produced water | Million Litre | 103 |  | 104 |  | 105 | 106 |  |
| 1. Test the quality of water at sources, monitor and observe on a regular basis | Consumer points tested | 4 | Number | 500 |  | 550 |  | 600 | 650 |  |

**6.7.3 Institutional Unit, Schemes and Project-wise Medium Term Expenditure Estimates**

(Taka in Thousands)

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual  2022-23 | Budget | Revised | Medium Term Expenditure Estimates | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

**6.8 National Institute of Local Government**

**6.8.1 Recent Achievements:** In the last three years, 1704 training courses were conducted in which 64282 participants comprising elected representatives of Union Parishad, Upazilla Parishad, Zilla Parishad, City Corporation, Paurashava were trained. These trainings aimed to increase their efficiency for managing their respective institution. Within this time, 24 research survey on local government have been done and 24 books, 6 journals on local government and 01 research work, 01 online training manual and 01 editorial guideline 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 | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | | 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Impart training to elected public representatives and concerned officers and staff | Trainees | 1 | Person in thousand  (male) | 29076 |  | 13842 |  | 13667 | 14000 |  |
| Person in thousand  (female) | 14538 |  | 6925 |  | 6833 | 7000 |  |
| 2. Research Survey regarding local government | Research | 1 | Number | 12 |  | 14 |  | 15 | 16 |  |

**6.8.3 Institutional Unit, Schemes and Project-wise Medium Term Expenditure Estimates**

(Taka in Thousands)

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual  2022-23 | Budget | Revised | Medium Term Expenditure Estimates | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

**6.9 Dhaka South City Corporation**

**6.9.1 Recent Achievements:** During the last three years (2019-20, 2020-21, 2021-22) 534.67 k. roads, 429.08 k. drains, 111.91 km footpaths, 18,468 LED bulbs, 22 public toilets, 2 community centres, 6 foot over bridges, 15 parks, 4 playgrounds and 9 cleaners’ residences, and 1 modern slaughter house have been constructed. Moreover, ward-wise waste disposal construction of secondary transfer station, a slaughter house, 3 new community centres, 7 parks, 8 playgrounds, 3 graveyards is almost completed. Waste management department of the city corporation has disposed 42138.54 tons waste and 41841.01 tons silt from 8 canals i.e. Jirani canal, Kalu Nagar canal, Shyampur Canal, Manda Canal, Basabo Canal, Kajla Canal, Mridhabari Canal and DND embarkment measuring 8.57 km of the **total**  25.12 km.

**6.9.2 Activities, Output Indicators and Targets**

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | | 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Collection and disposal of organic and inorganic waste of households | Waste removal | 4 | MT | 90 |  | 92 |  | 95 | 98 |  |
| 1. Collection and management of hospitals' waste | 100 |  | 100 |  | 100 | 100 |  |
| 1. Construction and maintenance of roads, footpaths, drains, street lights, bus-truck terminals, parking slots and secondary transfer station | Roads | 4 | km | 100 |  | 150 |  | 200 | 200 |  |
| Foot-paths | 7 |  | 25 |  | 25 | 25 |  |
| Houses for cleaners (buildings) | 1 |  | 2 |  | 1 | 1 |  |
| lamps | Number | 2500 |  | 2500 |  | 3000 | 5000 |  |
| Secondary transfer station constructed | Number | 10 |  | 5 |  | 1 | 1 |  |

**6.9.3 Institutional Unit, Schemes and Projects-wise Medium Term Expenditure Estimates**

(Taka in Thousands)

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual  2022-23 | Budget | Revised | Medium Term Expenditure Estimates | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

**6.10 Chattogram City Corporation**

**6.10.1 Recent Achievements:** In the last three years, 290 km roads, 139 km drains, 8 km guide wall, 56 bridges and culverts, 8 schools, cleaner’s colony and many buildings were constructed and 5530 km canals was excavated. Furthermore, beautification of 28 roads was done. With the help of PDB, removing old street lights and LED lights have been replaced in 182 km roads. Total 52 waste vehicles and lot of equipment’s were purchased. 100% door to door cleaning activities is going on the full swing.

**6.10.2 Activities, Output Indicators and Targets**

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | | 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Collection and disposal of organic and inorganic waste of households | Volume of waste disposed | 4 | MT | 248 |  | 250 |  | 256 | 265 |  |
| 1. Construction and maintenance of city roads, footpaths, drains, street lights, bus-truck terminals, parking slots | Developed  road | 4 | km | 122 |  | 220 |  | 229 | 260 |  |
| Developed drain | 135 |  | 140 |  | 135 | 150 |  |

**6.10.3 Institutional Unit, Schemes and Project-wise Medium Term Expenditure Estimates**

(Taka in Thousands)

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual  2022-23 | Budget | Revised | Medium Term Expenditure Estimates | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

**6.11 Rajshahi City Corporation**

6.11.1 Recent Achievements: In the last three years, huge infrastructural development has been done in Rajshahi City Corporation in line with the growing urbanisation and creating environment-friendly Rajshahi City. For the purpose of proper vehicle movement in the city, 350.60 km roads have been maintained. Construction and reconstruction of 350.60 km bridge/culvert/roads have been finished. For safe movement of common people, 80.11 k. footpaths/walkway was constructed. To remove waterlogging, 100.46 km drain has been constructed/reconstructed. To ensure public safety during night, 50.65 km has been brought under modern street lights. 16 high mast poles and 320 LED flight lights of 200 watts have been installed in important areas of the city. Daily waste collection rate has been improved to 80%. To improve sanitation system, 5500 latrines have been distributed among the underprivileged and 30 public toilets have been installed.

**6.11.2 Activities, Output Indicators and Targets**

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | | 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 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 | 385 |  | 415 |  | 450 | 450 |  |
| 1. Construction, rehabilitation and maintenance of city roads, footpaths, drains, street lights, bus-truck terminals, parking slots | Roads developed | 4 | km | 25.00 |  | 27.00 |  | 30.00 | 30.00 |  |
| Tree planted | km | 7.00 |  | 10.00 |  | 12.00 | 12.00 |  |
| Bridge-culverts | Meter | 100.00 |  | 100.00 |  | 100.00 | 105.00 |  |
| Drain | km | 30.00 |  | 35.00 |  | 40.00 | 42.00 |  |
| Street lamps | km | 30.00 |  | 35.00 |  | 40.00 | 45.00 |  |
| Footpath | km | 6.00 |  | 8.00 |  | 10.00 | 11.00 |  |

**6.11.3 Institutional Unit, Schemes and Project-wise Medium Term Expenditure Estimates**

(Taka in Thousands)

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual  2022-23 | Budget | Revised | Medium Term Expenditure Estimates | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

**6.12 Khulna City Corporation**

6.12.1 Recent Achievements: In the last three fiscal years, 130.28 km roads, 72.75 km drain construction/ maintenance, 15,000 street lights/ energy saving lights/ lead lights along with sanitary system have been developed. Khalispur Collegiate Girls’ School has been constructed within City Corporation’s jurisdiction. Various projects are undertaken to achieve the goals of Vision: 2041. Khulna City Corporation is implementing development works like constructing community centres, ward office, cemetery and cremation targeting overall development of education, culture, sewerage, environment friendly communication system.

6.12.2 Activities, Output Indicators and Targets

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | | 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Collection and removal organic and inorganic waste of households | Waste removal | 4 | MT | 520 |  | 570 |  | 580 | 600 |  |
| 1. Construction, rehabilitation and maintenance of city roads, footpaths, drains, street lights, bus-truck terminals, parking slots and other infrastructure | Constructed roads | 4 | km | 35 |  | 60 |  | 70 | 80 |  |
| Drains | km | 30 |  | 95 |  | 105 | 120 |  |
| Street lamp/ lead lights | Number | 5000 |  | 6000 |  | 7000 | 7000 |  |
| 1. Construction of ward office/ward office community center, public hall complex, academic building and development of cremation system | Infrastructure developed/constructed | 4 | Number | 1 |  | 3 |  | 4 | 2 |  |

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

(Taka in Thousands)

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual  2022-23 | Budget | Revised | Medium Term Expenditure Estimates | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

**6.13 Sylhet City Corporation**

6.13.1 Recent Achievements: In the last three years, construction of 95.00 km road, reconstruction of 65 km road, construction of 81.00 km new drain, construction of 6.50 km footpaths, construction of 3.5 km rcc retaining wall, construction of 29 box culverts, 2.5 km river embarkment, construction of 2 km walkway, construction of 2 sts, modernisation of Sheikh Hasina Children’s Park for amusement, modernisation of Mother and Children’s Hospital, establishment of 1 material lab, instalment of 11 deep tubewells, establishment of 9 km water pipelines for pure water supply, instalment of 5600 new street lights and maintenance of 49000 streetlights have been completed.

**6.13.2 Activities, Output Indicators and Targets**

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | | 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Water supply through pipe lines in urban areas | Source tube-wells installed | 4 | Number | 5 |  | 5 |  | 5 | 5 |  |
| 1. Construction, rehabilitation and maintenance of city roads, footpaths, drains, street lights, bus-truck terminals, parking slots | Roads | 4 | km | 59 |  | 61 |  | 63 | 63 |  |
| Drains | 31.50 |  | 33 |  | 37 | 37 |  |
| Footpaths | 3.5 |  | 4.50 |  | 5.50 | 6 |  |
| Road widened | 21 |  | 22 |  | 23 | 23 |  |
| 1. Culvert construction | Number | 4 | Number | 11 |  | 12 |  | 12 | 12 |  |

**6.13.3 Institutional Unit, Schemes and Project-wise Medium Term Expenditure Estimates**

(Taka in Thousands)

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual  2022-23 | Budget | Revised | Medium Term Expenditure Estimates | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

**6.14 Barisal City Corporation**

**6.14.1 Recent Achievements:** In the last three (2019-20, 2020-21, 2021-22) years, construction of 31 km road, maintenance of 58 km road, construction of 7.2 km of RCC drain, construction of 30 cross girder drains, construction of 2 parks, maintenance of 1 mass graveyard, construction of 3 sweepers’ colonies, instalment of 3.5 kilometers of water pipelines and setting up 50 street lights have been completed.

**6.14.2 Activities, Output Indicators and Targets**

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | | 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Water supply through pipe lines in urban areas | production tube-wells installed | 4 | Number | 1 |  | 0 |  | 0 | 0 |  |
| 1. Construction, rehabilitation and maintenance of city roads, footpaths, drains, street lights, bus-truck terminals, parking slots | Roads | 4 | km | 9 |  | 10 |  | 12 | 13 |  |
| Drains | 1.00 |  | 1.00 |  | 2.5 | 3.00 |  |
| Park constructed | Number | 1 |  | 1 |  | 1 | 1 |  |
| Street lights repaired | Number | 13000 |  | 14000 |  | 14500 | 15000 |  |

**6.14.3 Institutional Unit, Schemes and Project-wise Medium Term Expenditure Estimates**

(Taka in Thousands)

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual  2022-23 | Budget | Revised | Medium Term Expenditure Estimates | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

**6.15 Narayanganj City Corporation**

6.15.1 Recent Achievements: For the purpose of developing infrastructure and to increase the civic amenities in Narayanganj City, construction/development of 97.51 km roads, construction/development of 100.58 km drains, instalment of 130 km street lights and construction/development of 56.12 km footpaths were completed in the last three years. On commercial building has been constructed having 23000 sqm of market cum apartment. For sweepers, one 10 storied building of 261 flats has been constructed. For amusement, Sheikh Russel Park has been established and Shimrail Lake and Baburail canal has been recovered and beautified. For sustainable development, Narayanganj City Corporation is constructing rcc roads. With a view to establishing Digital Bangladesh, Narayanganj City Corporation is delivering services through e-nothi, e-tendering, e-trade license and online birth and death registration.

**6.15.2 Activities, Output Indicators and Targets**

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2021-22 | | 2022-23 | | 2023-24 | 2024-25 | 2025-26 |
| 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 | 4 | km | 23.00 |  | 40.00 |  | 30.00 | 35.00 |  |
| Drains | 23.00 |  | 10.00 |  | 10.00 | 15.00 |  |
| Footpaths developed | km | 0.5 |  | 0.5 |  | 0.5 | 0.5 |  |
| Bridge | M | 0 |  | 0 |  | 0 | 0 |  |
| Street lights | Km | 2 |  | 6.5 |  | 8.6 | 7.5 |  |
| Canal | km | 2 |  | 1 |  | 3 | 2 |  |
| 1. Collection and removal organic and inorganic waste of households | Waste collection and removal | 4 | % | 88 |  | 89 |  | 90 | 91 |  |
| 1. Water supply through pipe lines in urban areas | Water line repair/ rehabilitation | 4 | km | 5 |  | 7 |  | 8 | 8 |  |
| Water line constructed | km | 6 |  | 7 |  | 8 | 8 |  |

**6.15.3 Institutional Unit, Schemes and Project-wise Medium Term Expenditure Estimates**

(Taka in Thousands)

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual  2022-23 | Budget | Revised | Medium Term Expenditure Estimates | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

**6.16 Cumilla City Corporation**

6.16.1 Recent Achievements: In the last three years, maintenance of 93 km roads, construction of 78 km roads, 55 km of drain, 15 km of footpaths, 45 km of street lights installation, 11 production tubewells were completed. 11 dump trucks (small), 4 dump trucks (large), 2 compactors, 2 vacuum cleaners, 2 water vouchers, a small and 1 large excavators, 1 wheel loader, 3 pay loaders are included for garbage disposal. Besides, as a part of beautification of the city, ornamental trees, fountains, garden lights were installed.

**6.16.2 Activities, Output Indicators and Targets**

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | | 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Water supply through pipe lines in urban areas | Water produced | 4 | Per Million litre | 104 |  | 115 |  | 120 | 118 |  |
| 1. Construction, rehabilitation and maintenance of climate adoptive city roads, footpaths, drains, street lights, bus-truck terminals, parking slots | Roads | 4 | km | 24 |  | 26 |  | 27 | 28 |  |
| Drains | 12 |  | 14 |  | 16 | 17 |  |
| Waste collected daily | % | 80 |  | 82 |  | 82 | 83 |  |
| Street lights | km | 170 |  | 180 |  | 180 | 185 |  |

**6.16.3 Institutional Unit, Schemes and Project-wise Medium Term Expenditure Estimates**

(Taka in Thousands)

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual  2022-23 | Budget | Revised | Medium Term Expenditure Estimates | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

**6.17 Gazipur City Corporation**

6.17.1 Recent Achievements: In the last three years Gazipur City Corporation has constructed 419.62 km of roads and 118.925 km drains, 15 production tubewells, 50 km pipelines, 3036 solar street lights and 1 asphalt plant. Apart from that 700 km roads and 410 km drain are being implemented with the ongoing 6 projects. On the other hand, the program of electrification (11500 street lights) has been implemented through DPP at a cost of about 23 crore rupees.

6.17.2 Activities, Output Indicators and Targets

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | | 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Water supply through pipe lines in urban areas | Production  Tube-wells installed | 4 | Number | 5 |  | 12 |  | 18 | 20 |  |
| 1. Construction, rehabilitation and maintenance of climate adoptive city roads, footpaths, drains, street lights, bus-truck terminals, parking slots | Roads constructed and developed | 4 | km | 150 |  | 365 |  | 375 | 380 |  |
| Drains constructed | 50 |  | 65 |  | 70 | 75 |  |
| Secondary transfer station constructed | Number | 4 |  | 15 |  | 20 | 25 |  |

**6.17.3 Institutional Unit, Schemes and Project-wise Medium Term Expenditure Estimates**

(Taka in Thousands)

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual  2022-23 | Budget | Revised | Medium Term Expenditure Estimates | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

**6.18 Rangpur City Corporation**

6.18.1 Recent Achievements: In the last three years, the achievements are 180 km road construction, 157 km road maintenance, 244 km bridge / culvert construction, 105 km rcc drain construction, 21 km drain repair, 32 km footpath construction, 14 km footpath maintenance, 27 km pipeline instalment, 38 km pipeline maintenance, 1 central bus terminal, and 2 foot-over bridge construction. Furthermore, 82 public toilets/community/sanitary toilets have been 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 | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | | 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 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 | km | 1 |  | 2 |  | 5 | 5 |  |
| 1. Construction, rehabilitation and maintenance of climate adoptive city roads, footpaths, drains, street lights, bus-truck terminals, parking slots | Roads | 4 | km | 40 |  | 50 |  | 55 | 60 |  |
| Drains | 25 |  | 30 |  | 35 | 35 |  |
| footpaths | Km | 8 |  | 8 |  | 10 | 10 |  |
| Bridge/culvert | M | 45 |  | 60 |  | 60 | 60 |  |

**6.18.3 Institutional Unit, Schemes and Project-wise Medium Term Expenditure Estimates**

(Taka in Thousands)

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual  2022-23 | Budget | Revised | Medium Term Expenditure Estimates | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

**6.19 Registrar General Office, Birth and Death Registration**

**6.19.1 Recent Achievements:** Registrar General Office, Birth and Death Registration was established in 2016. Up to December 2022, 21,41,49,966 online birth registration and 26,99,466 online death registration have been done. For exchanging data, Registrar General Office has signed Memorandum of Understanding (MoU) with 17 government institutions. Any citizen can verify birth and death registration information through BDRIS system. To improve the efficiency of BDRIS users, in 2021-22, 5460 trainees of 40 districts were provided training on online birth and death registration. In 2021 birth registration has been increased due to unique ID for students, covid vaccination of under-19 people and mandatory birth registration of parents while birth registration of child. From 2021, with the consent of Prime Minister, Birth and Death Registration Day is observed on 06 October. Video documentary and Television Commercial (TVC) are telecast to increase awareness of common people regarding birth and death registration.

**6.19.2 Activities, Output Indicators and Targets**

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | | 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Training to DDLG, UNO< Assistant programmer, UP Chairman and UP Secretaries on Birth registration | Training | 4 | Number | 5500 |  | 6000 |  | 6000 | 6100 |  |
| 1. Technical support regarding birth and death registration | Technical Support | 4 | Number | 1600 |  | 1700 |  | 1800 | 1900 |  |
| 1. Arranging workshop seminars to build awareness about registration of Birth and Death | Seminars/Workshops | 4 | Number | 12 |  | 15 |  | 20 | 22 |  |
| 1. Increase no. of online birth registration | No. of registration | 4 | % | 100 |  | 55 |  | 60 | 65 |  |
| 1. Increase no. of online death registration | No of Death registration | 4 | % | 35 |  | 10 |  | 12 | 12 |  |

**6.19.3 Institutional Unit, Schemes and Project-wise Medium Term Expenditure Estimates**

(Taka in Thousands)

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual  2022-23 | Budget | Revised | Medium Term Expenditure Estimates | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

**6.20 Dhaka North City Corporation**

**6.20.1 Recent Achievements:** In the last 3 years, DNCC with its own fund has implemented 260 km roads, 250 km drains, 105 km footpath repair, park development, playground development, construction of public toilets, construction of foot-over bridge, installment of traffic signal, construction/repair of markets, bus/truck terminal, development of graveyard, development of slums, development of cattle markets. Two projects funded by GOB worth 1090 crore taka have been completed. With these 2 projects, 200 km, world class eye-**catching** roads, 260 km drain to solve water logging and 110 km road for people with disabilities were developed. With the running projects of DNCC, 70 km roads, 104 km drains, 54 km footpath, and 4 km median have been constructed and developed. Furthermore, within DNCC area, 5 emergency response warehouses and 4 disaster management offices, 10 u-turns, 18400 LED lights, 20 hydraulic vehicles purchase, 4 parks development, 2 playground development, construction of 28 public toilets related activities have been completed. An app named ‘Sobar Dhaka’ has been introduced to solve the problems of residents of the city.

**6.20.2 Activities, Output Indicators and Targets**

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | | 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Construction, rehabilitation and maintenance of city roads, footpaths, drains, street lights, bus-truck terminals, parking slots | Development of existing roads | 4 | km | 200 |  | 230 |  | 240 | 250 |  |
| Maintenance of existing roads | km | 92 |  | 100 |  | 110 | 110 |  |
| Construction of new drain/ maintenance | km | 230 |  | 240 |  | 250 | 260 |  |
| Maintenance of road | km | 90 |  | 95 |  | 100 | 110 |  |
| 1. Collection and disposal of organic and inorganic waste of households | Collection of organic and inorganic waste of households | 4 | % | 84 |  | 85 |  | 86 | 87 |  |
| 1. Hospital’s waste collection and management | Collection and disposal of hospital’s waste | 4 | % | 90 |  | 91 |  | 92 | 93 |  |
| 1. Construction/maintenance of public toilets | Construction/maintenance | 4 | Number | 5 |  | 6 |  | 6 | 7 |  |

**6.20.3 Institutional Unit, Schemes and Project-wise Medium Term Expenditure Estimates**

(Taka in Thousands)

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual  2022-23 | Budget | Revised | Medium Term Expenditure Estimates | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

**6.21 Mymensingh city Corporation**

**6.21.1 Recent Achievements:** in the last three year, the achievements are 156.48 km road construction, 81.28 drain construction, 24.28 km footpath, 1 kitchen market, 1289.46 km street lights installment, 84 km street light repair, 05 canals excavation and online delivery of 5 services. To contain illegal waste disposal, 51 cc cameras have been installed. For medical waste disposal, one NGO has been assigned. For road construction, 04 road rollers have been purchased.

**6.21.2 Activities, Output Indicators and Targets**

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | | 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Construction, Development and Maintenance of city road. footpaths, drains, lights, bus-truck terminals, parking | roads | 4 | Km | 68 |  | 65 |  | 67 | 50 |  |
| drains | 38 |  | 30 |  | 32.5 | 40 |  |
| Footpaths | Number | 4.5 |  | 6 |  | 7 | 0 |  |
| Street lights | Km | 122 |  | 127 |  | 135 | 50 |  |

**6.21.3 Institutional Unit, Schemes and Project-wise Medium Term Expenditure Estimates**

(Taka in Thousands)

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual  2022-23 | Budget | Revised | Medium Term Expenditure Estimates | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |