**Grant No. 29**

**132 - Ministry of Housing and Public Works**

**Medium Terms Expenditure**

(Taka in Thousands)

|  |  |  |
| --- | --- | --- |
| **Description** | **Budget****2020-21** | **Projection** |
| **2021-22** | **2022-23** |
| Operating Expenditure |  |  |  |
| Development Expenditure |  |  |  |
| **Total** |  |  |  |
|  |
| Recurrent |  |  |  |
| Capital |  |  |  |
| Financial Asset |  |  |  |
| Liability |  |  |  |
| **Total** |  |  |  |

**1.0 Mission Statement and Major Functions**

**1.1 Mission Statement**

To achieve an affordable housing facility and planned urbanization by building sustainable and safe infrastructure through proper planning, research and maximum utilization of land.

**1.2 Major Functions**

* + 1. Planning and undertaking activities to solve housing problem of the country;
		2. Prepare architectural and structural design of public buildings and other infrastructure, their construction and maintenance;
		3. Prepare laws and policies to promote housing sector;
		4. Proper use and development of land and planned urbanization;
		5. Undertaking activities to solve the accommodation problem of government officers and staffs;
		6. Conducting research and innovate technology on urbanization, housing, construction of buildings, construction materials and techniques;
		7. Management of land and abandoned property under this ministry; and
		8. Create opportunities for involvement of the private sector in solving urbanization and housing problems.

**2.0 Medium Term Strategic Objectives and Activities**

| **Medium-Term Strategic Objectives** | **Activities** | **Implementing Departments/Agencies** |
| --- | --- | --- |
| 1 | 2 | 3 |
| 1. Planned urbanization
 | * Formulate, modernize and implement detailed area plan, master plan and structural plan
 | * RAJUK
* CDA
* KDA
* PWD
 |
| * Formulate detailed area plan, master plan and structural plan for areas outside RAJUK, CDA, KDA, RDA and COXDA
 | * Directorate of Urban Development
 |
| * Construct link roads, flyovers, underpasses, overpasses and bypasses
 | * PWD
* RAJUK
* CDA
* KDA
* RDA
 |
| * Preserve and develop open spaces, playgrounds, parks, lakes, canals, water bodies and implement green programs
 | * PWD
* RAJUK
* COXDA
 |
| * Construct multi-storied car parking and multi-purpose complexes
 | * RAJUK
 |
| * Identify unapproved and vulnerable buildings
 | * PWD
* RAJUK
* COXDA
 |
| 1. Ensuring affordable housing for people from different income groups
 | * Develop residential plots
 | * NHA
* RAJUK
* CDA
* RDA
 |
| * Construction of multi-storied residential buildings for sale on Hire-purchase basis
 | * NHA
* RAJUK
* CDA
 |
| * Construct, repair, maintain and allot residential buildings for government employees and dormitories/hostels for working and job seeking women
 | * PWD
 |
| * Preparing architectural design for government accommodations, dormitories/ hostels for working and job seeking women
 | * Department of Architecture
 |
| * Allotment of government residential buildings/flats to government employees
 | * Directorate of Government Accommodation
 |
| * Construct satellite towns under PPP initiative
 | * RAJUK
 |
| 1. Innovation of technology on planned housing and construction techniques
 | * Conduct research on low cost eco-friendly housing technology.
 | * H&BRI
 |
| * Disseminate house building technology and conduct testing and training
 |
| * + Conduct research on urban development
 | * Directorate of Urban Development
 |
| 1. Ensuring infrastructural facilities befitting for government activities
 | * Construct, repair and maintain infrastructures for various departments under different ministries/divisions.
 | * PWD
 |
| * Construct new architectural design and handicapped friendly infrastructures for various departments under different ministries/divisions.
 | * Department of Architecture
 |

**3.0 Poverty, Gender and Climate Change Reporting**

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

**3.1.1 Planned urbanization**

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

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

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

**3.1.2 Ensuring affordable housing for people from different income groups**

**Impact on Poverty Reduction:** In order to ensure accommodation for all, the Ministry has been implementing different programs like housing program for poor people, flat project for slum dwellers and middle income people which is playing a vital role in poverty reduction and up-gradation of life.Employments opportunities for the poor are also been created by these programs.

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

**Impact on Climate Change Adaptation and Mitigation:** To protect the bad impact of climate change, building low cost resilient houses for low income people under the activity is significant. It will decrease climate pollution and will help to kept the impacts of climate change at a tolerable limit.

**3.1.3 Innovation of technology on planned housing and construction techniques**

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

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

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

**3.1.4 Ensuring infrastructural facilities befitting for government activities**

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

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

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

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

(Taka in Thousand)

|  |  |  |
| --- | --- | --- |
| **Description** | **Budget****2020-21** | **Projection** |
| **2021-22** | **2022-23** |
| Poverty Reduction |  |  |  |
| Gender |  |  |  |
| Climate Change |  |  |  |

**4.0 Priority Spending Areas and Expenditure Estimates**

**4.1 Priority Spending Areas/Schemes**

| **Priority Spending Areas/Schemes** | **Related Strategic Objectives** |
| --- | --- |
| 1. **Ensuring the optimum use of land in urban areas**

 In urban areas, it is extremely critical to protect lands from being used in an unplanned way. Due to ever increasing population, many unplanned housing infrastructure are being built in urban areas. To improve this situation, optimum use of land has been considered as the top spending area. | * Planned urbanization
 |
| 1. **Construction of planned infrastructure in urban areas**

 Environmental degradation in the urban area occurs due to the inadequate open water areas, play grounds, parks *etc.,* and traffic jams created by the construction of unplanned infrastructure. Considering the urgency associated with development and preservation of the environment, this has been identified as the second priority area. | * Planned urbanization
 |
| 1. **Develop befitting housing management for different income groups**

Housing is one of the basic needs of human beings. In order to fulfill this basic need, government is committed to ensure proper housing for all by 2021. Development of an optimum number of appropriate plots and flats will ensure accommodations for different income groups with a view to fulfilling the government’s commitment. | * Ensuring affordable housing for people from different income groups
 |
| **4. Research and training related to house building, and modern and planned urbanization**In light of the importance of innovation of eco-friendly house construction technology for the low income group and the provision of training to all concerned on the innovated technology, this has been identified as the Ministry’s 4th priority sector. | * Innovation of technology on planned housing and construction techniques
 |

**4.2 Medium Term Expenditure Estimates and Projection (2020-21 to 2022-23)**

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

(Taka in Thousands)

| **Description** | **Budget** | **Revised** | **Budget****2020-21** | **Projection** |
| --- | --- | --- | --- | --- |
| **2019-20** | **2021-22** | **2022-23** |
|  |  |  |  |  |  |

**4.2.2 Expenditure by Economic Group Wise**

(Taka in Thousands)

| **Economic****Group** | **Description** | **Budget** | **Revised** | **Budget****2020-21** | **Projection** |
| --- | --- | --- | --- | --- | --- |
| **2019-20** | **2021-22** | **2022-23** |
|  |  |  |  |  |  |  |

**5.0 Key Performance Indicator (KPIs)**

| **Indicator** | **Related Strategic Objectives** | **Unit** | **Revised****Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** |
| 1. Urban development and expansion
 | 1,2,3 | % - cumulative (Target against total 1500 acre development/ expansion of lands \*New target | 87 |  | 95 |  | 100 | 15\* |  |
| 1. Creation of sustainable, safe and affordable housing facilities
 | 2,3 | % - cumulative (Target against total 12700 construction of flats) | 80 |  | 92 |  | 97 | 100 |  |
| 1. Structure Plans, Master Plans and Detailed Area Plans
 | 1 | % - cumulative (Target against drawing of 2220 plans)\*New target | 92 |  | 97 |  | 100 | 5\* |  |
| 1. Infrastructure development to reduce traffic jam
 | 1 | % - cumulative (Target against total 585 km construction of roads)\*New target | 91 |  | 96 |  | 100 | 15\* |  |
| 1. Construction of new and repair of existing government infrastructure
 |  |
| 1. Construction of new infrastructures
 | 4 | % - cumulative (Target against total 14,70,000 s.m. construction of new infrastructure) | 89 |  | 98 |  | 99 | 100 |  |
| 1. Repair existing infrastructure
 | 4 | % - cumulative (Target against total 7,29,00000 s.m.  repair of infrastructure)\*New target | 95 |  | 98 |  | 100 | 11\* |  |

\*According to new targets

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

**6.1 Secretariat**

**6.1.1 Recent Achievements:** Draft of Bangladesh National Building Code, 2017 and Urban and Regional Planning Act, 2017 have been formulated. Land Development Regulations of Non-government Housing Project have been amended and published in the gazette. Moreover, Cox’s Bazar Development Authority Act, 2016 has been enacted.

**6.1.2 Activities, Output Indicators and Targets:**

Not Applicable

| **Activities** | **Output Indicator** | **Related Strategic Objectives** | **Unit** | **Revised Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2017-18** | **2018-19** | **2019-20** | **2020-21** | **2021-22** |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|  |  |  |  |  |  |  |  |  |  |  |

**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****2018-19** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** |
| --- | --- | --- | --- | --- | --- |
| **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |

**6.2 Public Works Department**

**6.2.1 Recent Achievements:** In the last three years, 76 flats for Judges of Supreme Court, 448 flats for the employees of the national parliament, 532 flats at Motijheel government colony, 465 flats at Azimpur government colony, residential buildings for nuclear power plant at Ruppoor and Uttra apartment project have been materialized. Among government office/structures, Bangladesh security and exchange commission building, Bangla Academy building, Sheik Fazilatunnessa Mujib memorial specialized hospital and nursing college, 100 bed Sheik Fazilatunnessa Mujib eye hospital and training centre, judicial magistrate court in 10 districts, national ENT institute, modernization and expansion of DMC, Shaheed Sayeed Nazrul Islam medical college and hospital, Bangladesh film archive building, different thana building, tower building for police departments, different RAB Complex, vocational training centres and freedom fighter complex in different districts have been completed. A park with modern facilities has been established in Jumboree field at Agrabad in Chattrogram.

**6.2.2 Activities, Output Indicators and Targets**

| **Activities** | **Output Indicator** | **Related Strategic Objectives** | **Unit** | **Revised Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Formulate, modernize and implement detailed area plan, master plan and structural plan
 | structural plans prepared/ updated | 1 | No. | 115 |  | 120 |  | 130 | 135 |  |
| 1. Construct link roads, flyovers, underpasses, overpasses and bypasses
 | infrastructure constructed | 1 | K.M. | 0.7 |  | 8 |  | 8.5 | 9 |  |
| 1. Preserve and develop open spaces, playgrounds, parks, lakes, canals, water body and implement green programs
 | Park/Lake/ Water body protected | 1 | (Acre) | 210 |  | 210 |  | 210 | 214 |  |
| 1. Identify unapproved and vulnerable buildings
 | Buildings at risk identified | 1 | Sq. Feet (thousands) | 3 |  | 4 |  | 4.5 | 5 |  |
| 1. Construct, repair, maintain and allot residential buildings for government employees, dormitories/hostels for working and job seeking women
 | Residences constructed | 2 | Lakh Sq.Feet | 20 |  | 24 |  | 28 | 30 |  |
| Residences repaired | Lakh Sq.M. | 37 |  | 44 |  | 44 | 45 |  |
| Dormitory/hostel repaired | Lakh Sq.M. | 16 |  | 16 |  | 17 | 17 |  |
| 1. Construct, repair and maintain infrastructures for various departments under different ministries
 | Building constructed | 4 | Lakh Sq.M | 2.49 |  | 3.5 |  | 4 | 4.5 |  |
| Building repaired | Lakh Sq.M. | 37 |  | 44 |  | 44 | 45 |  |

**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****2018-19** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** |
| --- | --- | --- | --- | --- | --- |
| **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |

**6.3 Urban Development Directorate**

**6.3.1 Recent Achievements:** Structural plan and action area plan for Madaripur and Rajoir Upazilla in Madaripur districts have been published in Gazette on 31-03-2016. Besides, development plan for Banapole-Jashore high way corridor and development plan for 14 upazila have been completed. According to the demand of different govt./semi-govt./autonomous bodies, NOC about the land has been provided in-time after completing required tests. Among research activities, 21 research on urban development has been completed in the fiscal year 2017-2018.

**6.3.2 Activities, Output Indicators and Targets**

| **Activities** | **Output Indicator** | **Related Strategic Objectives** | **Unit** | **Revised Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
| 1. Formulate detailed area plan, master plan and structural plan for areas outside RAJUK, CDA, KDA, RDA and COXDA
 | Formlated plan | 1 | Number | 1 |  | 1 |  | 7 | 6 |  |
| 1. Conduct research on urban development
 | Published research report | 3 | Number | 23 |  | 20 |  | 20 | 20 |  |

**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****2018-19** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** |
| --- | --- | --- | --- | --- | --- |
| **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |

**6.4 Department of Architecture**

**6.4.1 Recent Achievements:** Different important architectural design for different ministries/divisions has been prepared and delivered during last three years. Among them, master plan of BPATC, Savar, master plan for foreign ministry; 20 storied architectural design of foreign ministry building, headquarter of NSI, 10 storied chief judicial magistrate court in greater districts, Bangobondho Sheikh Mujibor Rahman novo theatre, Rajshahi, resident area for Ruppoor nuclear power plant, resident area for Matarbari coal based power plant, information building, national revenue building, 23 storied labor building, social service complex in 64 districts, different medical college hospital complex over the country, Sheikh Hasina burn unit, 6 storied residential complex building for the ministers in the Baily road, multi-storied resident building for senior secretary, secretary and Grade-1 officials at Eskaton, Dhaka, and multistoried resident building for the judicial officers at Kakrail, Dhaka are notable.

**6.4.2 Activities, Output Indicators and Targets**

| **Activities** | **Output Indicator** | **Related Strategic Objectives** | **Unit** | **Revised Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
| 1. Preparing architectural design for Government accommodation, and dormitories/hostels for working and job seeking women
 | Residential architectural design prepared | 2 | No. | 30 |  | 35 |  | 40 | 45 |  |
| Architectural design for dormitory/hostel prepared | 5 |  | 5 |  | 5 | 5 |  |
| 1. Prepare architectural infrastructure for all other govt. ministries/divisions/bodies
 | Formulated design for new establishments | 4 | No. | 55 |  | 60 |  | 65 | 70 |  |
| Architectural design for disabled-friendly installations prepared | 15 |  | 15 |  | 15 | 20 |  |

**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****2018-19** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** |
| --- | --- | --- | --- | --- | --- |
| **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |

**6.5 Directorate of Government Accommodation**

**6.5.1 Recent Achievements:** Online software has been introduced for allotting government accommodation. E-management system, has been introduced to simplify services, allot government residents and providing related information. Specially, the process of issuing NOC/temporary NOC in the time of transferring government residence has been made easy and providing within 4 or 5 working days, both online or manually, instead of 1(one) month as before.

**6.5.2 Activities, Output Indicators and Targets**

| **Activities** | **Output Indicator** | **Related Strategic Objectives** | **Unit** | **Revised Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
| 1. Allotment of government residential buildings/flats to government employees | Allotted flats in Dhaka  | 2 | No. | 500 |  | 550 |  | 600 | 650 |  |
| Allotted flats in Chattrogram | 220 |  | 250 |  | 300 | 350 |  |

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

(Taka in Thousands)

| **Name of the Institutional Unit/Scheme/ Project** | **Related Activity** | **Actual****2018-19** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** |
| --- | --- | --- | --- | --- | --- |
| **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |

**6.6 National Housing Authority**

**6.6.1 Recent Achievements:** 182 flats at Lalmatia, 360 flats at Mirpur, 108 flats at Hali Shahor in Chattrogram have been constructed and allotted to the government officers. Besides, the construction of 135 plots at Bogura, 175 at Chapainobabgonj, 33 at Maizdi in Noakhali, 144 in Jashore and 216 in Hali Shahor in Chattrogram have been completed. In addition, 86 resident plots at Chotobongram, 266 plots at Rawjan beside Chattrogram-Rangamati highways, 30 plots beside the Chattogram Kaptai highway, and 179 plots at Narail have been completed. A planned housing estate has also been developed at Gopalgonj, Shibchar, Madaripur, Moulovibazar, Chapainobabgonj, Rajshahi, and Kustia. Among these estates, 2700 plots of different sizes have been developed.

**6.6.2 Activities, Output Indicators and Targets**

| **Activities** | **Output Indicator** | **Related Strategic Objectives** | **Unit** | **Revised Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
| 1. Develop residential plots
 | Plots developed | 2 | No. | 500 |  | 650 |  | 500 | 400 |  |
| 1. Construct multi-storied residential buildings for sale on hire-purchase basis
 | Flats constructed | 2 | No.  | 2200 |  | 3096 |  | 3500 | 3750 |  |

**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****2018-19** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** |
| --- | --- | --- | --- | --- | --- |
| **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |

**6.7 Rajdhani Unnayan Kartripakkha**

**6.7.1 Recent Achievements:** In the last three years, 12,000 residential plots have already been handed over to the allotee under Purbachal new town project, Uttara 3rd phase project and Jhilmil project. In order to provide recreation facilities to the city dwellers in Gulshan area ‘Gulshan Central Park’ has been completed. Undre Haterjhil combined development project U-loop has been constructed at Progoti Saroni besides Rampura television building and it has been opened for passage. In order to make RAJUK's activities more dynamic and transparent, the first phase of digital archiving has been completed. Online land use clearance and design approval service for the people of Rajuk Zone-5 (Dhanmondi-Lalbagh) area have been started from December 22, 2015. Detailed Area Plan (2016-35) has been adopted of its own financing.

**6.7.2 Activities, Output Indicators and Targets**

| **Activities** | **Output Indicator** | **Related Strategic Objectives** | **Unit** | **Revised Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Formulate, modernize and implement detailed area plan, master plan and structural plan
 | Structural plans formulated | 1 | No. | 1 |  | 1 |  | 1 | 1 |  |
| 1. Construct link roads, flyovers, underpasses, overpasses and bypasses
 | Road constructed | 1 | K.M. | 50 |  | 50 |  | 40 | 50 |  |
| Flyover constructed  | 5 |  | 5 |  | 5 | 5 |  |
| 1. Preserve and develop open spaces, playgrounds, parks, lakes, canals, water body and implement green programs
 | Park/Lake conserved  | 1 | No. (thousand) | 7 |  | 6 |  | 5 | 5 |  |
| Tree planted | 15 |  | 15 |  | 15 | 15 |  |
| 1. Construct multi-storied car parking and multi-purpose complexes
 | Parking & multi-purpose complex constructed | 1 | No. | 1 |  | 1 |  | 1 | 1 |  |
| 1. Identify unapproved and vulnerable buildings
 | Buildings at risk identified | 1 | No. | 3300 |  | 3300 |  | 3300 | 4000 |  |
| 1. Develop residential plots
 | Plot developed | 2 | Acres | 200 |  | 200 |  | 200 | 200 |  |
| 1. Construct multi-storied residential buildings for sale on hire-purchase basis
 | Flat constrcuted  | 2 | No. (thousand) | 0.50 |  | - |  | - | - |  |
| 1. Construct satellite towns under PPP initiative involving private sector
 | Town built  | 2 | No. | 2 |  | 2 |  | 2 | 2 |  |

**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****2018-19** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** |
| --- | --- | --- | --- | --- | --- |
| **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |

**6.8 Chattogram Development Authority**

**6.8.1 Recent Achievements:** 1822 Plots has been allotted in different residential areas during the last 3 financial years. Besides, constructions and expansion of 27 k.m. new road, 937 metre long Bahaddarhat flyover and 560 metre long RCC over-bridge from Double Mooring to Kadamtoli have been completed at Dewanhat junction. Construction of 24 flats for mid-level officials and 10 storied commercial building at Mehedibag has been completed.

**6.8.2 Activities, Output Indicators and Targets**

| **Activities** | **Output Indicator** | **Related Strategic Objectives** | **Unit** | **Revised Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
| 1. Formulate, modernize and implement detailed area plan, master plan and structural plan
 | Approved Plan | 1 | Acre (Target against drawing of 491805.58 acre) | 40 |  | 35 |  | 45 | 50 |  |
| 1. Construct link roads, flyovers, underpasses, overpasses and bypasses
 | Infrasructure constructed | 1 | k.m. | 25 |  | 35 |  | 60 | 70 |  |
| 1. Develop residential plots
 | Plot developed | 2 | Acres | 100 |  | 100 |  | 119 | 120 |  |
| 1. Construct multi-storied residential buildings for sale on hire-purchase basis
 | Flat constructed | 2 | No.of flats | 50 |  | 50 |  | 50 | 50 |  |

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

(Taka in Thousands)

| **Name of the Institutional Unit/Scheme/ Project** | **Related Activity** | **Actual****2018-19** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** |
| --- | --- | --- | --- | --- | --- |
| **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |

**6.9 Khulna Development Authority**

**6.9.1 Recent Achievements:** Construction of digital archives and management software is completed in the fiscal year 2015-16. The work of acquiring land for the expansion of the Khulna Shipyard Road was completed. Land Acquisition Process of "Ahsanabad Residential Area Development" project amounting 90 acres of land from KDA's own fund has been completed. In 2017-2018, repair and maintenance of the main roads under Shiromoni industrial area has been completed.

**6.9.2 Activities, Output Indicators and Targets**

| **Activities** | **Output Indicator** | **Related Strategic Objectives** | **Unit** | **Revised Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
| 1. Formulate, modernize and implement detailed area plan, master plan and structural plan
 | Approved/ updated plans | 1 | No. | - |  | 1 |  | 1 | 1 |  |
| 1. Construct link roads, flyovers, underpasses, overpasses and bypasses
 | Infrastructures constructed | 1 | K.m. | - |  | 3.78 |  | 10 | 20 |  |

**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****2018-19** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** |
| --- | --- | --- | --- | --- | --- |
| **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |

**6.10 Rajshahi Development Authority**

**6.10.1 Recent Achievements:** The land acquisition for the exposition of 2.25 k.m. road having 4 lanes (with drain) from Rajshahi court office to Rajshahi bypass road and construction of 5.00 k.m. with 4 lane bypass road (with drain) from Natore road (RUET) to Rajshahi bypass have been completed. Beside this, 266 plots have been allotted to the public by own financing of the Authority in the Bonolota Commercial area.

**6.10.2 Activities, Output Indicators and Targets**

| **Activities** | **Output Indicator** | **Related Strategic Objectives** | **Unit** | **Revised Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
| 1. Construct link roads, flyovers, underpasses, overpasses and bypasses
 | Infrastructure constructed | 1 | K.m. | 11.25 |  | 11.25 |  | 5 | 5 |  |
| 1. Develop residential plots
 | Plot developed | 2 | No. | 550 |  | 550 |  | 550 | 550 |  |

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

(Taka in Thousands)

| **Name of the Institutional Unit/Scheme/ Project** | **Related Activity** | **Actual****2018-19** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** |
| --- | --- | --- | --- | --- | --- |
| **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |

**6.11 Cox’s Bazar Development Authority**

**6.11.1 Recent Achievements:** The Cox’s Bazar Development Authority has been established in 2016 to develop Cox’s Bazar and its adjacent area as a planned modern and attractive tourist city. Since its inception, the institution has given 356 NOC of land use and approval of 153 structural designs. Three Spectator sculptures have been constructed to enhance the beauty of the tourist city. Lighting of roads at Cox’s Bazar town have been implemented by establishing LED at the light post. In addition, distribution of leaflets and other advertisement has been done to control unplanned urbanization adjacent to the beach, telecast in the local television channel, and advertisement have been published in the national dailies. Different advertising media are used to inform people.

**6.11.2 Activities, Output Indicators and Targets**

| **Activities** | **Output Indicator** | **Related Strategic Objectives** | **Unit** | **Revised Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
| 1. Preserve and develop open spaces, playgrounds, parks, lakes, canals, water body and implement green programs | Reserved parks/canals  | 1 | No. | 1 |  | 2 |  | 4 | 4 |  |
| tree plantation | 1 | No.(000) | 2 |  | 5 |  | 5 | 5 |  |
| 2. Identification, preservation and removal of unapproved and vulnerable buildings | Buildings at risk identified | 1 | No. | 10  |  |  20 |  | 40  | 50  |  |

**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****2018-19** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** |
| --- | --- | --- | --- | --- | --- |
| **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |

**6.12 Housing and Building Research Institute**

**6.12.1 Recent Achievements:** Six research projects have been completed on housing, elements of construction and technology in the last 3 fiscal years. Examining 1500 sample of the elements of construction, and 1200 boring has been constructed to soil test for different structures. The institution has achieved environment award for innovation of different environment friendly construction materials in 2018. In addition, 30 thousand blocks alternative to bricks with other construction elements have been made. 2300 masons have been trained to create consciousness on earthquake tolerable constructions. Fire safety instructions with different information have been published.

**6.12.2 Activities, Output Indicators and Targets**

| **Activities** | **Output Indicator** | **Related Strategic Objectives** | **Unit** | **Revised Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
| 1. Conduct research on low cost eco-friendly housing technology.
 | ResearchConducted | 3 | No | 6 |  | 8 |  | 10 | 12 |  |
| 1. Disseminate house building technology and conduct testing and training
 | Precast pre- stressed pile Marketing completed | 3 | Thousand RFT | - |  | 20 |  | 30 | 40 |  |
| Training conducted | Person | 1200 |  | 2000 |  | 2500 | 3000 |  |
| Quality control examination completed | No. | 1000 |  | 1200 |  | 1500 | 2000 |  |
| Sub-soil investigation carried-out | Boring No. (000) | 350 |  | 350 |  | 400 | 500 |  |

**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****2018-19** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** |
| --- | --- | --- | --- | --- | --- |
| **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |