**Grant No. 34**

**137 - Local Government Division**

**Medium Term 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**

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

**1.2 Major Functions**

* + 1. Manage all matters relating to local government and local government institutions;
		2. Construct, maintain and manage Upazilla, union and village roads including the roads and bridges/culverts of towns and municipal areas;
		3. Develop, maintain and manage growth centres and hats-bazaars connected via Upazilla, union and village roads;
		4. Manage matters relating to safe drinking water;
		5. Develop water supply, sanitation and sewerage facilities in climate risk vulnerable rural and urban areas;
		6. Finance, evaluate and monitor local government institutions and offices/organizations under Local Government Division;
		7. Develop, maintain and manage small-scale water resource infrastructures within the timeline determined by the government.
		8. Enactment of Law, promulgation of rules and policies related to local government.

**2.0 Medium Term Strategic Objectives and Activities**

| **Medium-Term Strategic Objectives** | **Activities** | **Implementing Departments/Agencies** |
| --- | --- | --- |
| **1** | **2** | **3** |
| 1. Good governance at the local level
 | * Impart training to elected public representatives and concerned officers and staff
* Research Survey
 | * Secretariat]
* [National Institute of Local Government (NILG)
* NILG
 |
| * Construction of Union Parishad complexes
* Construction of Upazilla Parishad complexes
 | * Local Government Engineering Department
* 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
 |
| 1. Socio-economic development of women
 | * Creation of employment for rural women
 | * Local Government Engineering Department
 |
| * Training to LCS women members
 | * Local Government Engineering Department
 |
| 1. Facilities development for the citizen
 | * Construction of safe water sources
 | * Department of Public Health Engineering (DPHE)
 |
| * Water supply through pipe lines in urban areas
 | * Department of Public Health Engineering
* Sylhet City Corporation
* Barisal City Corporation
* Comilla City Corporation
* Rangpur City Corporation
* Gazipur City Corporation
* Dhaka WASA
* Chittagong WASA
* Khulna WASA
* Rajshahi WASA
 |
| * Test, monitor and observe the quality of water sources on a regular basis
 | * Department of Public Health Engineering
* Dhaka WASA
* Khulna WASA
* Rajshahi WASA
* Chittagong WASA
 |
| * Installation and construction of safe water sources and sanitary latrines in slum areas
 | * Dhaka WASA
* Khulna WASA
* Rajshahi WASA
* Chittagong WASA
 |
| * Arranging work shop seminars to build awareness about registration of Birth and Death
* [Increase no. of online registration
 | * City Corporations (All)
 |
| * Collection and management waste of hospitals
 | * Dhaka South City Corporation
* Dhaka North City Corporation
 |
| * Collection and management of information about birth and death
 | * Office of the Registrar General, Birth and Death registration
 |
| 1. Development and expansion 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
 | * Local Government Engineering Department (LGED
 |
| 1. Environment- friendly planned urbanization
 | * Construction, rehabilitation and maintenance of climate adoptive city roads, footpaths, drains, street lights, bus-truck terminals, parking slots and other infrastructure
 | * Local Government Engineering Department
* City Corporations (All)
 |
| * Construction and maintenance of community sanitary latrines
 | * Local Government Engineering Department
* Department of Public Health engineering
 |

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

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

**3.1.1 Good governance at the local level**

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

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

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

**3.1.2 Development of rural Infrastructure**

**Impact on Poverty Reduction:** The construction, rehabilitation and maintenance of Upazilla, Union and village roads and bridges/culverts as well as plantation will be implemented by LGED under rural infrastructure development projects. It is expected that this will generate employment opportunities to the tune of about 15.50 crore person-days for the poor each year. Growth oriented infrastructure development e.g. construction of 190 growth centers, 130 cyclone-flood shelters would be given priority and it is expected that this would lead to 40 lakh person-days of employment. The investment prospects will be created for small entrepreneur and traders and for women traders. Construction of cyclone/flood shelters will increase the security of life and property.

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

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

**3.1.3 Socio-economic development of women**

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

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

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

**3.1.4 Facilities development for the citizen**

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

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

**Impact on Climate Change Adaptation and Mitigation:** To reduce the risks associated with climate change, the Department of Public Health Engineering has taken initiatives to make the water supply and drainage system climate-friendly and sustainable. With this aim, tube-wells on elevated platforms are being sunk and raised and floating latrines being constructed in rural haor areas. In coastal areas, after natural disasters, safe drinking water is distributed via mobile water treatment plants. Moreover, to reduce pressure on groundwater, under the project titled “Re-excavation of Water bodies in Zila Parishad for Water Conservation and Safe Water Supply” a total of 809 ponds are being re-excavated country wide and under the “Water Supply in Rural Areas” project, 200 new ponds and 143 ponds, making a total of 952 ponds are being excavated and re-excavated with the purpose of supplying drinking water. Furthermore, in coastal areas 25 reverse osmosis plants have been set up. In addition, to meet the requirements during calamities, 14 mobile water treatment plants and 7 floating water carriers (capacity of 3000 liters) have been bought. To reduce the negative impacts on the environment and climate, sustainable sanitation

system has been put in place.

**3.1.5 Development and expansion of small scale water resources**

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

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

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

**3.1.6 Environment- friendly planned urbanization**

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

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

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

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

(Taka in Thousand)

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

 If good governance & accountability is established in the local govt. institutions, it will ensure better service delivery to the citizen.  | * Good governance at the local level
 |
| 1. **Safe water supply and sanitation facilities for all**

Supply of safe water and sanitation facilities contribute to the reduction of water-borne diseases and prevention of contagion. As a result, the incidents of diseases and premature deaths will be reduced. This will increase people’s productivity.  | * Facilities development for the citizen.
 |
| 1. **Development of rural economy and the development and management of small water resources**

 With the development of roads and other infrastructure, the national transport system will be faster, improved and easier. The development of small-scale water resources will reduce the loss of harvest during natural disasters including floods and droughts and will enhance irrigation facilities. This will contribute to poverty alleviation. | * Development of rural infrastructure
* Socio-economic development of women
* Department and expansion of small scale water resources
 |
| **4. Expansion of civic amenities for citizens** Expansion of civic amenities will contribute to improvement of the environment leading to reduction of diseases caused by environmental pollution. | * Facilities development for the citizen
 |

**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. Safe water supply coverage
 | 4 | %( no of people per source in rural area) | 97 |  | 97(95) |  | 97 | 97 |  |
| %(urban area)(pipe line and single source) | 97 |  | 97 |  | 97 | 97 |  |
| 1. Exposure to arsenic risks
 | % oftotal population | 2.0 |  | 2.0 |  | 2.0 | 2.0 |  |
| 1. Sanitation coverage
 | % oftotal population | 99.00 |  | 100.00 |  | 100.00 | 100.00 |  |
| 1. Coverage of Rural road development(out of total planned rural road network)
 | 2 | %(3.21 lakh k.m.) | 35.00 |  | 35.75 |  | 36.75 | 38.50 |  |
| 1. Rural road Repair (Out of total rural road network under coverage)
 | 2 | %(94 thousand k.m) | 14.75 |  | 15.25 |  | 16.00 | 16.50 |  |
| 1. Employment creation
 | 1- 6 | LakhPerson days(Share of women employment) | 1525(40.00) |  | 1550(40.00) |  | 1650(40.75) | 1750(41.25) |  |
| 1. Infrastructure development for water conservation
 | 5 | number | 50 |  | 75 |  | 125 | 150 |  |

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

**6.1 Secretariat**

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

**6.1.2 Activities, Output Indicators and Targets**

| **Activities** | **Output Indicator** | **Related Strategic Objectives** | **Unit** | **Revised Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
| 1. Training to public representatives and officials
 | Trainees | 1 | Thousand persons (Male) | 1.1 |  | 1.2 |  | 1.3 | 1.3 |  |
| Thousand persons (Female) | 0.18 |  | 0.18 |  | 0.19 | 0.20 |  |

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

(Taka in Thousands)

| **Name of the Institutional Unit/Scheme/ Project** | **Related Activity** | **Actual****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 Local Government Engineering Department (LGED)**

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

**6.2.2 Activities, Output Indicators and Targets**

| **Activities** | **Output Indicator** | **Related Strategic Objectives** | **Unit** | **Revised Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
| 1. Construction of Union Parishad complexes
 | Bhaban constructed | 1 | Number | 110 |  | 100 |  | 105 | 110 |  |
| 1. Construction of Upazilla Parishad complexes
 | 60 |  | 64 |  | 65 | 70 |  |
| 1. Construction, re-construction and maintenance of Upazilla, union and village roads
 | Constructed road | 2 | k.m. in thousand | 6.00 |  | 5.50 |  | 5.50 | 5.85 |  |
| Maintained road | k.m. in thousand | 10.90 |  | 13.00 |  | 13.50 | 14.00 |  |
| 1. Construction, re-construction and maintenance of Upazilla, union and village bridges/culverts
 | Bridge-culvert | Meter in thousand | 30.00 |  | 30.50 |  | 31.00 | 31.50 |  |
| 1. Construction of rural hats/bazaars, Infrastructure and Growth Centres
 | Hat/Bazars constructed | Number | 185 |  | 190 |  | 195 | 200 |  |
| 1. Construction of women corners in the Bazars
 | Bazars constructed | 40 |  | 45 |  | 52 | 53 |  |
| 1. Construction of cyclone/flood shelters
 | Shelters constructed | 66 |  | 130 |  | 140 | 146 |  |
| 1. Creation of employment for rural women
 | Employment | 3 | Person days in lakh | 19 |  | 19.50 |  | 19.75 | 20 |  |
| 1. Canal digging and re-digging for water discharge and irrigation
 | Canals dug | 5 | k.m. | 500 |  | 500 |  | 560 | 570 |  |
| 1. Construction and maintenance of regulators, cross dams and dams for flood management
 | Dam, Regulator and cross-dam constructed and maintained | 5 | Number | 155 |  | 165 |  | 170 | 175 |  |
| Embankment | k.m. | 180 |  | 180 |  | 190 | 200 |  |
| 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 | 6 | k.m. | 873 |  | 815 |  |  830 | 850 |  |
| Drains constructed | 300 |  | 240 |  | 250 | 375 |  |
| 1. Construction and maintenance of community sanitary latrines
 | Latrines constructed | 6 | Number in thousand | 70.0 |  | 72.0 |  | 73.0 | 73.0 |  |
| 1. Training to LCS women
 | Trainees | 3 | Thousand persons | 19 |  | 20 |  | 21 | 22 |  |

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

(Taka in Thousands)

| **Name of the Institutional Unit/Scheme/ Project** | **Related Activity** | **Actual****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 Department of Public Health Engineering (DPHE)**

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

**6.3.2 Activities, Output Indicators and Targets**

| **Activities** | **Output Indicator** | **Related Strategic Objectives** | **Unit** | **Revised Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
| 1. Construction of safe water sources
 | Source of safe drinking water in rural areas | 4 | No, in thousand | 36.0 |  | 37.0 |  | 38.0 | 39.0 |  |
| Pipelines laid for water supply to villages | Number | 42 |  | 42 |  | 43 | 44 |  |
| Source of water in the Arsenic prone areas | Number in thousand | 5.50 |  | 6.00 |  | 6.20 | 6.30 |  |
| 1. Water supply through pipelines in urban areas
 | municipalities | 4 | Number | 750 |  | 760 |  | 790 | 795 |  |
| 1. Test the quality of water at sources, monitor and observe on a regular basis
 | Customer points /Deep tube-well points tested | 4 | Number | 20417 |  | 20400 |  | 20400 | 20400 |  |
| 1. Construction and maintenance of community sanitary latrines
 | Sanitary Latrines constructed and maintained | 6 | Number In lac | 2.60 |  | 2.60 |  | 2.70 | 2.70 |  |

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

(Taka in Thousands)

| **Name of the Institutional Unit/Scheme/ Project** | **Related Activity** | **Actual****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 Dhaka WASA**

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

**6.4.2 Activities, Output Indicators and Targets**

| **Activities** | **Output Indicator** | **Related Strategic Objectives** | **Unit** | **Revised Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
| 1. Water supply through pipelines in urban areas
 | Pipe lines | 4 | k.m. | 400 |  | 459 |  | 480 | 485 |  |
| Deep tube-wells | Number | 80 |  | 35 |  | 25 | 30 |  |
| Water purification reservoirs | % | 50 |  | 80 |  | 100 | 100 |  |
| Transmission lines | k.m. | 22 |  | 40 |  | 40 | 42 |  |
| 1. Test the quality of water at sources, monitor and observe on a regular basis
 | Customer points tested | Number in thousand | 16.00 |  | 28.00 |  | 29.00 | 30.00 |  |
| Deep tube-well points tested | Number in thousand | 9.20 |  | 9.50 |  | 9.90 | 9.90 |  |
| 1. Installation and construction of safe water sources and sanitary latrines in slum areas
 | Pipe drains | k.m. | 70 |  | 80 |  | 90 | 92 |  |
| Storm sewerage lift station | Number | 26 |  | 28 |  | 29 | 30 |  |
| Canals | k.m. | 3.00 |  | 6.00 |  | 7.00 | 8.00 |  |

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

(Taka in Thousands)

| **Name of the Institutional Unit/Scheme/ Project** | **Related Activity** | **Actual****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 Chittagong WASA**

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

**6.5.2 Activities, Output Indicators and Targets**

| **Activities** | **Output Indicator** | **Related Strategic Objectives** | **Unit** | **Revised Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
| 1. Water supply through pipelines in urban areas
 | Deep tube-wells | 4 | Number | 16 |  | 18 |  | 20 | 20 |  |
| Pipe lines | k.m. | 150 |  | 180 |  | 190 | 195 |  |

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

(Taka in Thousands)

| **Name of the Institutional Unit/Scheme/ Project** | **Related Activity** | **Actual****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 Khulna WASA**

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

**6.6.2 Activities, Output Indicators and Targets**

| **Activities** | **Output Indicator** | **Related Strategic Objectives** | **Unit** | **Revised Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
| 1. Water supply through pipelines in urban areas
 | Pipe lines laid | 4 | k.m. | 218 |  | 230 |  | 250 | 255 |  |
| Deep tube-wells installed | Number | 10 |  | 8 |  | 8 | 8 |  |
| Reservoir constructed | 3 |  | 3 |  | - | - |  |
| Connection provided | 250 |  | 260 |  | 280 | 280 |  |
| 1. Test the quality of water at sources, monitor and observe on a regular basis
 | Consumer points tested | 4 | Number | 400 |  | 420 |  | 450 | 450 |  |

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

(Taka in Thousands)

| **Name of the Institutional Unit/Scheme/ Project** | **Related Activity** | **Actual****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 Rajshahi WASA**

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

**6.7.2 Activities, Output Indicators and Targets**

| **Activities** | **Output Indicator** | **Related Strategic Objectives** | **Unit** | **Revised Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
| 1. Water supply through pipelines in urban areas
 | Pipe lines laid | 4 | k.m. | 20 |  | 25 |  | 30 | 35 |  |
| Connected families | Number in thousand | 1.60 |  | 1.80 |  | 1.90 | 1.90 |  |
| 1. Test the quality of water at sources, monitor and observe on a regular basis
 | Consumer points tested | Number | 280 |  | 300 |  | 320 | 320 |  |

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

(Taka in Thousands)

| **Name of the Institutional Unit/Scheme/ Project** | **Related Activity** | **Actual****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 National Institute of Local Government**

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

**6.8.2 Activities, Output Indicators and Targets**

| **Activities** | **Output Indicator** | **Related Strategic Objectives** | **Unit** | **Revised Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **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) | 12.50 |  | 12.00 |  | 13.00 | 15.00 |  |
| Person in thousand(female) | 2.30 |  | 3.50 |  | 4.00 | 4.50 |  |
| 2. Research Survey | Research | 1 | Number | 10 |  | 14 |  | 15 | 15 |  |

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

(Taka in Thousands)

| **Name of the Institutional Unit/Scheme/ Project** | **Related Activity** | **Actual****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 Dhaka South City Corporation**

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

**6.9.2 Activities, Output Indicators and Targets**

| **Activities** | **Output Indicator** | **Related Strategic Objectives** | **Unit** | **Revised Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
| 1. Collection and disposal of organic and inorganic waste of households
 | Waste removal | 4 | MT in lakh | 8.40 |  | 8.60 |  | 9.00 | 9.00 |  |
| 1. Collection and management of hospitals' waste
 | 1.80 |  | 2.00 |  | 2.20 | 2.30 |  |
| 1. Construction, rehabilitation and maintenance of climate adoptive city roads, footpaths, drains, street lights, bus-truck terminals, parking slots and other infrastructure
 | Roads | 6 | k.m. | 225.00 |  | 250.00 |  | 275.00 | 280.00 |  |
| Foot-paths | 35.00 |  | 40.00 |  | 50.00 | 55 |  |
| Drains | 210.00 |  | 250.00 |  | 260.00 | 270.00 |  |
| Traffic signal lamp | Number(%) | 40 |  | 45 |  | 50 | 52 |  |

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

(Taka in Thousands)

| **Name of the Institutional Unit/Scheme/ Project** | **Related Activity** | **Actual****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 Chittagong City Corporation**

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

**6.10.2 Activities, Output Indicators and Targets**

| **Activities** | **Output Indicator** | **Related Strategic Objectives** | **Unit** | **Revised Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **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 | 220 |  | 230 |  | 240 | 242 |  |
| 1. Construction, rehabilitation and maintenance of city roads, footpaths, drains, street lights, bus-truck terminals, parking slots and other infrastructure
 | Developed road | 6 | k.m. | 450 |  | 480 |  | 590 | 590 |  |
| Developed drain | 110 |  | 120 |  | 125 | 130 |  |

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

(Taka in Thousands)

| **Name of the Institutional Unit/Scheme/ Project** | **Related Activity** | **Actual****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 Rajshahi City Corporation**

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

**6.11.2 Activities, Output Indicators and Targets**

| **Activities** | **Output Indicator** | **Related Strategic Objectives** | **Unit** | **Revised Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
| 1. Collection and disposal of organic and inorganic waste of households
 | Volume of waste disposed | 4 | MT in Thousand | 300.00 |  | 350.00 |  | 360.00 | 380.00 |  |
| 1. Construction, rehabilitation and maintenance of city roads, footpaths, drains, street lights, bus-truck terminals, parking slots and other infrastructure
 | Roads developed | 6 | k.m. | 50 |  | 55 |  | 60 | 65 |  |
| Tree planted | k.m. | 40 |  | 45 |  | 50 | 52 |  |
| Bridge-culverts | Meter in thousand | 1.30 |  | 1.35 |  | 1.35 | 1.40 |  |
| Drain | k.m. | 45 |  | 45 |  | 50 | 55 |  |
| Street lamps | Number in thousand | 2.00 |  | 2.10 |  | 2.20 | 2.30 |  |

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

(Taka in Thousands)

| **Name of the Institutional Unit/Scheme/ Project** | **Related Activity** | **Actual****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 Khulna City Corporation**

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

**6.12.2 Activities, Output Indicators and Targets**

| **Activities** | **Output Indicator** | **Related Strategic Objectives** | **Unit** | **Revised Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
| 1. Collection and removal organic and inorganic waste of households
 | Waste removal | 4 | MT in thousand | 1.35 |  | 1.50 |  | 1.60 | 1.65 |  |
| 1. Construction, rehabilitation and maintenance of city roads, footpaths, drains, street lights, bus-truck terminals, parking slots and other infrastructure
 | Constructed roads | 6 | k.m. | 110 |  | 120 |  | 120 | 130 |  |
| Drains | k.m. | 90 |  | 95 |  | 100 | 100 |  |
| Street lamp/ lead lights | Number in thousand | 10.00 |  | 10.00 |  | 11.00 | 12.00 |  |

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

(Taka in Thousands)

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

**6.13 Sylhet City Corporation**

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

**6.13.2 Activities, Output Indicators and Targets**

| **Activities** | **Output Indicator** | **Related Strategic Objectives** | **Unit** | **Revised Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **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 | 40 |  | 48 |  | 50 | 50 |  |
| 1. Collection and disposal of organic and inorganic waste of households
 | Waste removal | MT in thousand | 45 |  | 45 |  | 48 | 50 |  |
| 1. Construction, rehabilitation and maintenance of city roads, footpaths, drains, street lights, bus-truck terminals, parking slots and other infrastructure
 | Roads | 6 | k.m. | 115 |  | 130 |  | 130 | 135 |  |
| Drains | 50 |  | 55 |  | 60 | 60 |  |
| Footpaths | 30 |  | 35 |  | 40 | 42 |  |

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

(Taka in Thousands)

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

**6.14 Barisal City Corporation**

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

**6.14.2 Activities, Output Indicators and Targets**

| **Activities** | **Output Indicator** | **Related Strategic Objectives** | **Unit** | **Revised Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
| 1. Water supply through pipe lines in urban areas
 | production tube-wells installed | 4 | Number | 5.0 |  | 5.0 |  | 6.0 | 7.0 |  |
| 1. Construction, rehabilitation and maintenance of city roads, footpaths, drains, street lights, bus-truck terminals, parking slots and other infrastructure
 | Roads | 6 | k.m. | 52 |  | 55 |  | 56 | 58 |  |
| Drains | 30 |  | 32 |  | 35 | 40 |  |
| Bus-truck terminals | Number | 9 |  | 10 |  | 10 | 10 |  |

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

(Taka in Thousands)

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

**6.15 Narayanganj City Corporation**

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

**6.15.2 Activities, Output Indicators and Targets**

| **Activities** | **Output Indicator** | **Related Strategic Objectives** | **Unit** | **Revised Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
| 1. Construction, rehabilitation and maintenance of city roads, footpaths, drains, street lights, bus-truck terminals, parking slots and other infrastructure
 | Roads | 6 | k.m. | 40 |  | 40 |  | 50 | 55 |  |
| Drains | 35 |  | 38 |  | 40 | 45 |  |
| Bus-truck terminals | Number | 3 |  | 3 |  | 5 | 6 |  |

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

(Taka in Thousands)

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

**6.16 Comilla City Corporation**

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

**6.16.2 Activities, Output Indicators and Targets**

| **Activities** | **Output Indicator** | **Related Strategic Objectives** | **Unit** | **Revised Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **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 | 8 |  | 45 |  | 50 | 50 |  |
| 1. Construction, rehabilitation and maintenance of climate adoptive city roads, footpaths, drains, street lights, bus-truck terminals, parking slots and other infrastructure
 | Roads | 6 | k.m. | 40 |  | 50 |  | 55 | 55 |  |
| Drains | 20 |  | 25 |  | 30 | 35 |  |
| Bus-truck terminals | Number | 8 |  | 4 |  | 5 | 6 |  |

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

(Taka in Thousands)

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

**6.17 Gazipur City Corporation**

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

**6.17.2 Activities, Output Indicators and Targets**

| **Activities** | **Output Indicator** | **Related Strategic Objectives** | **Unit** | **Revised Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
| 1. Water supply through pipe lines in urban areas
 | ProductionTube-wells installed | 4 | Number | 45 |  | 50 |  | 55 | 55 |  |
| 1. Construction, rehabilitation and maintenance of climate adoptive city roads, footpaths, drains, street lights, bus-truck terminals, parking slots and other infrastructure
 | Roads | 6 | k.m. | 65 |  | 70 |  | 80 | 85 |  |
| Drains | 50 |  | 55 |  | 60 | 65 |  |
| Bus-truck terminals | Number | 3 |  | 4 |  | 4 | 5 |  |

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

(Taka in Thousands)

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

**6.18 Rangpur City Corporation**

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

6.18.2 Activities, Output Indicators and Targets

| **Activities** | **Output Indicator** | **Related Strategic Objectives** | **Unit** | **Revised Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
| 1. Water supply through pipe lines in urban areas
 | ProductionTube-wells installed | 4 | Number | 25 |  | 28 |  | 30 | 35 |  |
| 1. Construction, rehabilitation and maintenance of climate adoptive city roads, footpaths, drains, street lights, bus-truck terminals, parking slots and other infrastructure
 | Roads | 6 | k.m. | 25 |  | 28 |  | 30 | 35 |  |
| Drains | 25 |  | 28 |  | 35 | 40 |  |
| Bus-truck terminals | Number | 3 |  | 5 |  | 5 | 5 |  |

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

(Taka in Thousands)

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

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

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

**6.19.2 Activities, Output Indicators and Targets**

| **Activities** | **Output Indicator** | **Related Strategic Objectives** | **Unit** | **Revised Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
| 1. Arranging workshop seminars to build awareness about registration of Birth and Death
 | Seminars/Workshops | 4 | number | 1500 |  | 1550 |  | 1600 | 1600 |  |
| 1. Increase no. of online registration
 | No. of registration | 4 | % | 99 |  | 100 |  | 100 | 100 |  |

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

(Taka in Thousands)

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

**6.20 Dhaka North City Corporation**

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

**6.20.2 Activities, Output Indicators and Targets**

| **Activities** | **Output Indicator** | **Related Strategic Objectives** | **Unit** | **Revised Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
| 1. Development , rehabilitation and maintenance of city roads
 | Development of road | 6 |  K.M | 110 |  | 120 |  | 125 | 130 |  |
| Maintenance of road  | 50 |  | 55 |  | 60 | 65 |  |
| 1. Development , rehabilitation and maintenance of drains
 | Construction of new drains | 6 | K.M | 110 |  | 125 |  | 130 | 140 |  |
| Maintenance of drains | 70 |  | 75 |  | 80 | 90 |  |
| 1. Development , rehabilitation and maintenance of footpaths
 | Construction of new footpaths | 6 | K.M. | 45 |  | 50 |  | 60 | 65 |  |
| Maintenance of footpaths | 20 |  | 25 |  |  | 30 | 35 |

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

(Taka in Thousands)

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

**6.21 Mymensingh city Corporation**

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

**6.21.2 Activities, Output Indicators and Targets**

| **Activities** | **Output Indicator** | **Related Strategic Objectives** | **Unit** | **Revised Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
| 1. Construction, Development and Maintenance of city road. footpaths, drains, lights, bus-truck terminals, parkings
 | roads | 6 | Km |  |  | 20.00 |  | 30.00 | 35.00 |  |
| drains |  |  | 12.00 |  | 15.00 | 20.00 |  |
| bus-truck terminals |  |  | 1.00 |  | 1.00 | 2.00 |  |

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

Not Applicable

(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** |
|  |  |  |  |  |  |  |  |