

Grant No. 28

32 - Ministry of Housing and Public Works

Medium Terms Expenditure

(Taka in Thousands)

Description	Budget 2016-17	Projection	
		2017-18	2018-19
Non-Development	1275,71,00	1403,31,00	1543,64,00
Development	1844,57,00	2029,00,00	2231,90,00
Total	3120,28,00	3432,31,00	3775,54,00
Revenue	1301,33,23	1718,42,44	2880,92,26
Capital	1818,94,77	1713,88,56	894,61,74
Total	3120,28,00	3432,31,00	3775,54,00

1.0 Mission Statement and Major Functions

1.1 Mission Statement

Construct durable, safe, low cost houses for low and middle income people, planned urbanization, and construct infrastructure with modern amenities for all ministries through proper planning and adequate research.

1.2 Major Functions

- 1.2.1 Planning and undertaking of activities to solve housing problem of the country;
- 1.2.2 Preparation of architectural and structural design of public buildings and other infrastructure, their construction and maintenance;
- 1.2.3 Preparation of laws and policies to promote housing sector;
- 1.2.4 Planned urbanization, proper use of land and development;
- 1.2.5 Undertaking activities to solve the accommodation problem of government officers and staff;
- 1.2.6 Conducting research and innovate technology on urbanization, housing, construction of buildings, construction materials and techniques;
- 1.2.7 Management of land and abandoned property under this ministry; and
- 1.2.8 Creation of 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	<ul style="list-style-type: none"> • Formulate/modernize and implement detailed area plan, master plan and structural plan 	<ul style="list-style-type: none"> • RAJUK • CDA • KDA • PWD
	<ul style="list-style-type: none"> • Formulate detailed area plan, master plan and structural plan for areas outside 	<ul style="list-style-type: none"> • Urban Development Directorate

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	Rajuk, CDA, KDA, and RDA	
	<ul style="list-style-type: none"> Construct link roads, flyovers, underpasses, overpasses and bypasses 	<ul style="list-style-type: none"> PWD RAJUK CDA KDA RDA
	<ul style="list-style-type: none"> Preserve and develop open spaces, playgrounds, parks, lakes, canals, water body and implement green programs 	<ul style="list-style-type: none"> PWD RAJUK
	<ul style="list-style-type: none"> Construct multi-storied car parking and multi-purpose complexes 	<ul style="list-style-type: none"> RAJUK
	<ul style="list-style-type: none"> Identify, preserve and remove unapproved and vulnerable buildings 	<ul style="list-style-type: none"> PWD
2. Ensuring affordable housing for people of different income groups	<ul style="list-style-type: none"> Develop residential plots 	<ul style="list-style-type: none"> NHA RAJUK CDA RDA
	<ul style="list-style-type: none"> Construct multi-storied residential buildings for sale on rental-purchase basis 	<ul style="list-style-type: none"> NHA RAJUK CDA
	<ul style="list-style-type: none"> Construct, repair, maintain and allot residential buildings for government employees, dormitories/hostels for working and job seeking women 	<ul style="list-style-type: none"> PWD Department of Architecture Directorate of Government Accommodation
	<ul style="list-style-type: none"> Construct satellite towns under PPP initiative involving private sector 	<ul style="list-style-type: none"> RAJUK
3. Innovation of technology on planned housing and construction techniques	<ul style="list-style-type: none"> Conduct research on low cost eco-friendly housing technology. 	<ul style="list-style-type: none"> H&BRI
	<ul style="list-style-type: none"> Disseminate house building technology and conduct testing and training 	
	<ul style="list-style-type: none"> Conduct research on matters related to urban development 	<ul style="list-style-type: none"> Urban Development Directorate
4. Ensuring infrastructural facilities befitting for Government activities	<ul style="list-style-type: none"> Construct, repair and maintain infrastructures for various departments under different ministries. 	<ul style="list-style-type: none"> PWD
	<ul style="list-style-type: none"> Prepare architecture for new buildings and infrastructure for ministries/divisions/departments 	<ul style="list-style-type: none"> Department of Architecture

3.0 Poverty and Gender Reporting

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

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. Proper land use and environment protection has a positive impact on poverty reduction.

Impact on Women's Advancement: Mostly women are directly affected by the misuse of land and environmental pollution. Proper land use and environment protection is indirectly playing a role in women's advancement.

3.1.2 Ensuring affordable housing for people of different income groups

Impact on Poverty Reduction: Opportunities for employment and income generation for the poor are being created while implementing the housing program. Low income housing contributes to the enhancement of social and economic conditions of the poor.

Impact on Women's Advancement: Safe accommodations will be made available to the working women through construction of dormitories under this activity. 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 construction programmes.

3.1.3 Innovation of technology on planned housing and construction techniques

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

Impact on Women's Advancement: Innovation of technology will create employment opportunities for women. Therefore such innovation contributes to women's advancement.

3.1.4 Ensuring infrastructural facilities befitting for Government activities

Impact on Poverty Reduction: Provision for the poor to get access to government assets and services will help reduce poverty.

Impact on Women's Advancement: Provision for providing women with access to government assets and services will help to implement the agenda for women's advancement.

3.2 Poverty Reduction and Women's Advancement Related Spending

(Taka in Thousands)

Particulars	Budget 2016-17	Projection	
		2017-18	2018-19
Poverty Reduction	1702,69,25	1971,20,86	2462,10,89
Gender	847,42,48	1183,64,00	1786,48,88

4.1 Priority Spending Areas/Programmes

Priority Spending Areas/Programmes	Related Strategic Objectives
<p>2. 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 number one priority.</p>	<ul style="list-style-type: none"> Planned urbanisation
<p>3. Construction of planned infrastructure in urban areas Environmental degradation in the urban area occurs due to the inadequate</p>	<ul style="list-style-type: none"> Planned urbanisation

Priority Spending Areas/Programmes	Related Strategic Objectives
open water areas, play grounds, parks <i>etc.</i> , and traffic jams created by the construction of unplanned infrastructure. Considering the urgency associated with development and preservation of the environment, this has been identified as the second priority area.	
<p>4. Develop befitting housing management for different income groups</p> <p>Housing is one of the basic needs of human beings. The present government is committed to ensure proper housing for all by 2021 in order to fulfill this basic need. 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. This has, therefore, been considered as the third priority sector.</p>	<ul style="list-style-type: none"> Ensuring affordable housing for people of different income groups
<p>4. Research and training related to house building, and modern and planned urbanization</p> <p>In light of the importance of innovation of house construction technology for the low income group and the provision of training to all concerned on the innovated technology, this has been identified as the Ministry's 4th priority sector</p>	<ul style="list-style-type: none"> Innovation of technology on planned housing and construction techniques

4.2 Medium Term Expenditure Estimates and Projection (2016-17 to 2018-19)

4.2.1 Expenditure by Department/Agencies/Operational Units

(Taka in Thousands)

Description	Budget	Revised	Budget 2016-17	Projection	
	2015-16			2017-18	2018-19
Rajdhani Unnayan Katripaksha	225,00,00	1951,12,00	577,36,00	532,50,00	232,50,00
Chittagong Development Authority	551,87,00	467,94,00	430,00,00	280,00,00	0
Khulna Development Authority	50,00,00	19,00,00	40,00,00	0	0
Rajshahi Development Authority	58,88,00	28,04,00	80,45,00	50,00	50,00
Housing and Building Research Institute	11,53,00	11,19,70	9,36,00	6,30,00	6,30,00
Secretariat	890,22,38	129,82,29	262,84,35	547,95,00	1601,82,00
International Organisations	5,00	5,00	5,00	5,00	5,00
Department of Urban Development	15,49,00	16,63,85	23,29,71	10,75,00	10,80,00
Directorate of Government Accommodation	8,80,00	12,06,80	14,32,20	15,04,00	15,95,00
Public Works Department	1079,94,29	1269,50,33	1650,95,74	2006,48,50	1873,79,00
Department of Architecture	7,91,33	10,37,60	12,00,00	12,50,00	13,00,00
Bangladesh Engineers Institutions	1,08,00	1,08,00	1,10,00	1,12,00	1,14,00
Institute of Diploma Engineers	2,39,00	3,95,00	95,00	1,00,00	1,05,00
Bangladesh Architecture Institute	47,00	47,00	51,00	53,00	55,00
National Housing Authority	15,95,00	16,15,00	17,00,00	17,50,00	18,00,00
Bangladesh Institute of Planner's	7,00	7,94	8,00	8,50	9,00
Grand Total :	2919,66,00	3937,48,51	3120,28,00	3432,31,00	3775,54,00

4.2.2 Expenditure by Economic Group Wise

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget 2016-17	Projection	
		2015-16			2017-18	2018-19
	Revenue Expenditure					
4500	Pay of Officers	44,81,89	81,43,10	72,80,32	78,55,38	82,41,42
4600	Pay of Establishment	101,15,22	185,29,37	150,69,32	160,38,85	168,27,34
4700	Allowances	125,29,25	126,76,40	180,90,93	201,32,37	211,41,56
4800	Supplies and Services	401,41,12	227,66,40	276,73,53	256,36,05	272,18,74

Economic Group	Description	Budget	Revised	Budget	Projection	
		2015-16		2016-17	2017-18	2018-19
4900	Repairs and Maintenance	395,56,55	486,07,16	406,80,41	468,94,89	540,09,80
5900	Grants in Aid	24,47,00	25,65,64	28,09,00	27,03,50	27,63,00
6100	Contributions to International Organisation	5,00	5,00	5,00	5,00	5,00
6300	Pensions and Gratuities	109,27,56	111,50,00	175,68,72	189,51,40	209,39,40
6600	Block Allocations	19,25,29	19,25,29	0	336,25,00	1369,46,00
6700	Revenue - General	0	0	9,56,00	0	0
	Total : - Revenue Expenditure	1221,28,88	1263,68,36	1301,33,23	1718,42,44	2880,92,26
	Capital Expenditure					
6800	Acquisition of Assets	91,44,01	63,54,01	54,94,70	21,18,06	21,97,24
6900	Acquisition / Purchase of Land & Landed Properties	124,96,11	1886,37,11	50	50	50
7000	Construction and Works	1479,77,00	721,69,03	1761,29,57	1690,00,00	869,94,00
7400	Advances to Government Employees	2,20,00	2,20,00	2,70,00	2,70,00	2,70,00
	Total : - Capital Expenditure	1698,37,12	2673,80,15	1818,94,77	1713,88,56	894,61,74
	Grand Total :	2919,66,00	3937,48,51	3120,28,00	3432,31,00	3775,54,00

5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2014-15		2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10
1. Urban development and expansion	1,2,3	% - cumulative (Target against total 4,665 acre development/ expansion of lands)	40	41	55	55	67	78	87
2. Creation of housing facilities	2,3	% - cumulative (Target against total 12700 construction of flats)	37.50	30	50	37.50	50	67	80
3. Structure Plans, Master Plans and Detailed Area Plans	1	% - cumulative (Target against drawing of 18529 plans)	38	22	62	38.00	59.00	78.00	92.00
4. Reduction in traffic jam	1	% - cumulative (Target against total 375.27 km construction of roads)	27	23	46	37	57	77	91
5. Construction of new and repair of existing government infrastructure									
a. Construction of new infrastructure	4	% - cumulative (Target against total 14,70,000 s.m. construction of new infrastructure)	33	17	53	33	53	72	89
b. Repair of infrastructure		% - cumulative (Target against total 4,70,02,000s.m. repair of infrastructure)	19.95	19.95	19.92	18.00	20.99	22.08	24.50

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

6.1 Secretariat

6.1.1 Recent Achievements: Formulation of Bangladesh National Building Code (BNBC) is one of the remarkable achievements of this ministry. Few rules of Land Development Regulations of Non-government Housing Project have been published in the gazette after amendment. Moreover, Cox'sbazar 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		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11

6.1.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
Operational Units							
3201-0001 - Secretariat	-	129,35,49	117,35,00	120,38,54	185,84,82	200,00,00	220,21,00
3201-0010 - Internal Audit Directorate	-	1,54,15	1,84,00	2,26,78	2,79,00	2,95,00	3,00,00
3201-0020 - Court of Settlement	-	1,14,85	1,31,00	1,31,80	1,39,00	1,50,00	1,60,00
3201-0025 - Eden Building	-	3,45,56	3,97,38	5,11,67	6,08,00	6,40,00	6,60,00
3201-0030 - APMB	-	46,32	68,00	73,50	78,53	85,00	95,00
3205-3491 - Bangladesh Engineers Institutions	-	1,07,15	1,08,00	1,08,00	1,10,00	1,12,00	1,14,00
3205-3493 - Institute of Diploma Engineers	-	85,00	90,00	90,00	95,00	1,00,00	1,05,00
3205-3590 - Bangladesh Architecture Institute	-	42,75	47,00	47,00	51,00	53,00	55,00
3205-4711 - Bangladesh Institute of Planner's	-	6,50	7,00	7,94	8,00	8,50	9,00
3206-4241 - United Nations Centre for Human Settlement Fund	-	0	5,00	5,00	5,00	5,00	5,00
Total : Operational Units		138,37,77	127,72,38	132,40,23	199,58,35	214,48,50	235,24,00
Total : Non Development		138,37,77	127,72,38	132,40,23	199,58,35	214,48,50	235,24,00
Approved Projects							
3201-5010 - Block allocation for unapproved projects.		0	765,07,00	0	65,95,00	336,25,00	1369,46,00
Total : Approved Projects		0	765,07,00	0	65,95,00	336,25,00	1369,46,00
Total : Development		0	765,07,00	0	65,95,00	336,25,00	1369,46,00
Total :		138,37,77	892,79,38	132,40,23	265,53,35	550,73,50	1604,70,00

6.2 National Housing Authority

6.2.1 Recent Achievements: Eleven projects have been implemented in housing sector by National Housing Authority, three of those are about construction of flats and others are about plot development. From those projects, 650 flats have been constructed and 3214 plots have been developed including 360 flats for government officers and 180 plot development 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		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Develop residential plots	Plots developed	2	No. (000)	0.537	1.003	1.103	0.998	1.20	1.350	1.40

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
2. Construct multi-storied residential buildings for sale on rental-purchase basis	Flats constructed	2,3	No. (000)	0.576	0.360	0.216	0.240	0.170	0.240	1.10

6.2.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
Operational Units							
3205-4709 - National Housing Authority	1-2	17,60,56	15,30,00	15,50,00	17,00,00	17,50,00	18,00,00
Total : Operational Units		17,60,56	15,30,00	15,50,00	17,00,00	17,50,00	18,00,00
Total : Non Development		17,60,56	15,30,00	15,50,00	17,00,00	17,50,00	18,00,00
Approved Projects							
3205-5011 - Pro Poor Slum Integration Project --- ----- (01/07/2012-31/12/2014) approved	1	0	65,00	65,00	0	0	0
Total : Approved Projects		0	65,00	65,00	0	0	0
Total : Development		0	65,00	65,00	0	0	0
Total :		17,60,56	15,95,00	16,15,00	17,00,00	17,50,00	18,00,00

6.3 Directorate of Government Accommodation

6.3.1 Recent Achievements: The process of issuing final and provisional NOC (No Objection Certificate), during hand over of government quarters, has been simplified. Presently, NOC has been provided within 4/5 days instead of one month previously. The website of this office has been introduced for build up digital Bangladesh.

6.3.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Construct, repair and maintain and allot residential buildings for Government employees, dormitories/hostels for working and job seeking women	Allotment of flats in Dhaka	2	Number	410	470	470	400	425	375	350
	Allotment of flats in Chittagong			220	190	200	170	170	180	150

6.3.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
Operational Units							
3237-0001 - Directorate	1	7,26,38	8,80,00	12,06,80	14,32,20	15,04,00	15,95,00
Total : Operational Units		7,26,38	8,80,00	12,06,80	14,32,20	15,04,00	15,95,00
Total : Non Development		7,26,38	8,80,00	12,06,80	14,32,20	15,04,00	15,95,00
Total :		7,26,38	8,80,00	12,06,80	14,32,20	15,04,00	15,95,00

6.4 Urban Development Directorate

6.4.1 Recent Achievements: Preparation of development plan and action area plan for Madaripur and Rajoir Upazilla in Madaripur districts has been completed. Issuing of clearances is ongoing after examination of land use plans for different towns and assistance has been providing on land surveys on demand from different government departments including the Public Works Department. In addition, three researches on urban planning have been done.

6.4.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
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, and RDA	Area plans formulated	1	Number	1	1	2	1	1	2	1
2. Conduct research on matters related to urban development	Research report prepared	3		1	1	5	5	5	5	6

6.4.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
Operational Units							
3235-0000 - Department of Urban Development	1-2	4,66,38	5,50,00	6,45,85	9,99,71	10,50,00	10,80,00
Total : Operational Units		4,66,38	5,50,00	6,45,85	9,99,71	10,50,00	10,80,00
Total : Non Development		4,66,38	5,50,00	6,45,85	9,99,71	10,50,00	10,80,00
Approved Projects							
3235-5000 - Preparation of Development Plan for Kushtia Sadar Upazila	1	0	0	0	1,95,00	25,00	0
3235-5013 - Preparation of Development Plan for Benapol-Jessore highway corridor	1-2	69,81	95,00	1,14,00	0	0	0
3235-5015 - Preparation of Development Plan for Fourteen Upazillas	1-2	3,15,74	9,04,00	9,04,00	11,35,00	0	0
Total : Approved Projects		3,85,55	9,99,00	10,18,00	13,30,00	25,00	0
Total : Development		3,85,55	9,99,00	10,18,00	13,30,00	25,00	0
Total :		8,51,93	15,49,00	16,63,85	23,29,71	10,75,00	10,80,00

6.5 Public Works Department

6.5.1 Recent Achievements: During the last three years, 4,45,600 square feet new buildings have been constructed and construction areas of 23 million square meter government have been repaired. Two environment friendly sewerage treatment plants have been constructed and rain water harvesting activities of five projects have been completed. Training Academy and Testing Laboratory Buildings including ancillary constructions have been done and 1500 officers/staffs have trained in the Academy. In addition, 300 structural plans have been formulated, preservation of park/playground of 650 acres have been done and about 5 k.m. connecting roads have been built.

6.5.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
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	1	No.	320	60	330	80	100	125	130
2. Construct link roads, flyovers, underpasses, overpasses and bypasses	infrastructure constructed	1	K.M.	40	2	55	2	2	3	4
3. Preserve and develop open spaces, playgrounds, parks, lakes, canals, water body and implement green programs	Parks protected	1	No (acre).	5	5 (210)	5	5 (210)	5 (210)	5 (210)	5 (210)
4. Identify, preserve and remove unapproved and vulnerable buildings	Buildings at risk protected	1	No.	1	1	1	1	1	1	1

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
5. Construct, repair, maintain and allot residential buildings for government employees, dormitories/hostels for working and job seeking women	Residences constructed	2	Sq.M. (000)	32.00	313	35.00	185	300	400	500
	Residences repaired		Lakh Sq.M.	16.00	16	18.00	48	50	51	52
	Dormitory/hostel repaired		Lakh Sq.M.	0.10	0.10	0.15	2	2	2	2
6. Construct, repair and maintain infrastructures for various departments under different ministries	Building constructed	4	Sq.M. (000)	20	20	25	0.47	0.75	0.93	1.00
	Building repaired		Lakh Sq.M.	70	68	75	20	20	20	20

6.5.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
Operational Units							
3251-0000 - Public Works Department	1-6	875,04,65	823,34,00	1030,53,01	1005,39,55	1126,48,50	1243,85,00
Total : Operational Units		875,04,65	823,34,00	1030,53,01	1005,39,55	1126,48,50	1243,85,00
Approved Programmes							
3296-4320 - Renovation/Refurbishment of Central Air-conditioning System, Electrical System Including Electrical Sub station of Bangabhaban	6	0	2,94,85	2,94,85	0	0	0
3296-4322 - Installation of flagpole for State decoration from Hazrat Shahjalal (R) International Airport to Bangabhaban through Kakoli Bus Stopage & other important road and from Rangs Bhaban mor to International Conference Centre through Bijoy Swarani	6	0	0	25,00	0	0	0
3296-4325 - Construction of 1 No Fire Escape Stair Case for office Building of Ministry of Industry at Motijheel, Dhaka	6	0	0	1,37,51	0	0	0
3296-4341 - Vertical Extension of 3rd floor and 4th floor of Record Room Cum Vehicle Shed Building for Anti-corruption commission at Segunbagicha, Dhaka (Sub Head: Civil, Sanitary and Internal Electrification)	6	81,94	2,45,81	2,45,81	0	0	0
3296-4354 - Construction of 4th floor over 3rd floor of the proposed 20 storied office building (under construction) including external electrification and electro mechanical components at Bangladesh Secretariat, Dhaka	6	0	4,99,90	4,99,90	0	0	0
3296-4363 - Water proofing work in roof, replacement of main door and remaining Thai aluminum work of Govt. officers quarter at Nasimon, Niharika, Aurnima & Sagarika, Tiles work in different Govt. Officers flats such as Korabi, suravi, Mowsumi, Purabi, Malancha and Dhanshiri, providing security net, out side plaster, weather cost and renovation work in roof of different Govt. Officers flats such as Duel, Koel, Gitali, Mitali Building at Eskaton and providing Thai Aluminum work in Govt. officers Building Asian at Baily road, Dhaka	6	0	1,89,90	1,89,90	0	0	0
3296-4365 - Extension of one room with verandah for each flat of existing 4-storied building of D-type Govt. Officer's quarter at 64 Sobahanbagh, Dhaka, (56 Flats of 7 Nos building)	5	0	5,76,75	5,76,75	0	0	0
3296-4366 - Renovation with interior decoration of Multipurpose Hall Room (1st floor) of Officer's Club at 26, Baily Road, Dhaka	5	0	3,37,95	3,37,95	0	0	0
3296-4371 - Modernization of D. type Govt. Staff quarter in Paikpara, Mirpur, Under PWD sub division-II with Floor & Stair tiles, renewing lime tracing, installation of sewerage line & waste water line in connection of C & D type walkup building and vertical extension of boundary wall & barbed wire fencing attached to 'D' type building no-11 & 12.	5	0	0	2,20,00	0	0	0

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
3296-4372 - Repair and Renovation work of Bangladesh National parliament during the year 2014-2015. (Sub Head: Secretary Hostel and joint Secretary Hostel No. from 1/1 to 1/8, from 2/1 to 2/8, from 3/1, to 3/8 and 4/1 to 4/6, stoping the roof leakage Repair of thai aluminium shutter grill, wooden door window, reneing Sanaitary and water supply aragement old Mossic cutting and repair of carparking area CC casting kilonker paving bricks and side renovation of works etc from secretary Hostal to gate No. 9.	5	0	0	76.67	0	0	0
3296-4373 - Construction of Beautification work for pond-1 at Azimpur Govt. Employees quarter.	5	0	0	3,37,85	0	0	0
3296-4374 - Tiles Fittings in floor of D-type Building No- 111, 112, and Tiles Fittings in Bathroom, toilet Kitchen including Renovation if Sanitary works of C-type (Old-G) Building No-20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31 & 3, 'D-2' type (Old-F) Building No- 41, 57, 58, 59, 62, 63, 91, 92 & 2 at Motijheel Govt. Colony, Dhaka.	6	0	0	3,00,00	0	0	0
3296-4375 - Special repair and renovation work of toilets of 120 flats of Zigatola 6-floor colony Building No(1,2, 3 & 4), fitting of tiles in dining space of 48 flats of building No-3, East & west stair, building No-4, west stair, building No-2, West stair and placing of fly proof net in windows of kitchens and dining spaces of 60 flats of Building No-1 and 3.	6	0	0	1,10,00	0	0	0
3296-4376 - Renovation of internal roads & sewerage line, coust of play ground, fanging of floor of B-2/F, B-3/G and tiles work for Building no: 9, 11, 12, 13 (32 Flat) & ancillary works at Sahjahanpur Govt. Quater, Dhaka.	5	0	0	1,45,00	0	0	0
3296-4377 - Renovation extension & replacement work (Civil, Sanitary & Electrification) of House No. 723/A (New-92/A) Road No.14 (New-7/A), Dhanmondi Banglo type Govt. Building (At Present Honourable Justice Mr. Govindra Chandra Thakur is living).	6	0	0	94,59	0	0	0
3296-4378 - "Construction of-6 storied residential building with 14-storied foundations for non-ganeted staff of special Security Force's (SSF) at Alenbari, Tejgaon, Dhaka"	5	0	0	4,90,41	4,85,41	0	0
3296-4768 - Construction of 6 unit building for Sub-Assistant Engineer & boundary wall of the Govt. staff quarter with land development at Chandpur.	5	50,00	1,00,00	1,00,00	0	0	0
3296-4775 - Construction of outeryard fencing & walkway at the parliament premises for improving the internal security of Bangladesh parliament.	5	99,99	3,84,73	3,84,73	4,10,78	0	0
3296-4816 - Reconstruction of Boundary wall and boundary grill, enhancing height and renewing of sentry post at Baily Road and Hair Road ministers apartment for safety and security purpose.	5	0	80,00	80,00	0	0	0
3296-4817 - Reconstruction of boundary wall, boundary grill, oneway and twoway damaged walkway from star gate and Baishakhi gate of southern part of kakrail masjid to Asttachel gate of Ramna park and reconstruction of security boundary over the ceramic guide wall at outer side of Ramna Restaurant and fencing with GI cord from Restaurant to Batmul lake side at Ramna park, Dhaka.	6	0	1,23,00	1,23,00	0	0	0
3296-4818 - Raising the height of boundary wall, surrounding Padma, Meghna, national Gust House at Dhaka and setup ornamental steal on the surface on two foaras. establishment of marbel stone, tiles and supplying of sanitary fitting, curtains, carpet and furnitures	6	0	1,31,00	1,31,00	0	0	0
3296-4819 - Construction of Residence for Govt. officers/employees at Bholia District.	5	0	3,00,00	3,00,00	0	0	0
3296-4822 - Renovation on the roof slab for old building to Protect the rain water and renovation of internal and external sanitary works building No. 7, 11 & 13 of Multi-storied Govt. owned house at Baily dump, Dhaka.	6	0	1,00,00	1,00,00	0	0	0

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
3296-4824 - Supply & Installation of Diesel Generator to ICC of honorable Prime Minister's Office at Tejgaon, Dhaka to ensure uninterrupted electric supply & ancillary works.	6	0	1,26,40	1,26,40	0	0	0
3296-4964 - Construction of 9-storied Govt. officer's Residential Building having 2 unit 1500 Sft. in each level including on basement floor at abandoned property house no. 14/35. Sir Sayed Road Mohammadpur, Dhaka	5	0	2,00,00	2,00,00	0	0	0
3296-4993 - Construction of 9-storied govt. Officers Residential Building Having 2-units 1500 sft. in Each Level including one Basement Floor at Abandon Property House No. 13/6, Sir Sayed Road, Mohammadpur, Dhaka	5	0	2,00,00	2,00,00	0	0	0
Total : Approved Programmes		2,31,93	38,90,29	58,27,32	8,96,19	0	0
Total : Non Development		877,36,58	862,24,29	1088,80,33	1014,35,74	1126,48,50	1243,85,00
Approved Projects							
3205-5019 - Capacity Development for Training and Research including utilities enhancement of IDEB Central Bhaban Complex.	6	6,00,00	1,49,00	3,05,00	0	0	0
3251-5000 - Block allocation		0	0	0	0	88,00,00	0
3251-5001 - Construction of 1064 Nos. Govt. Residential Flats at Mirpur Section-6, Dhaka.	5	0	0	5,00,00	100,00,00	100,00,00	305,69,00
3251-5002 - Construction of 604 Nos. Govt. Residential Flats at Mirpur Paikpara, Dhaka.	5	0	0	5,00,00	50,00,00	100,00,00	203,62,00
3251-5003 - Improvement of Civil & Electro-mechanical system for National Parliament Bhaban	6	0	0	8,00,00	90,00,00	0	0
3251-5004 - Construction of swimming Pool and other relevant services in the Premises of Bangabhaban	6	0	0	2,00,00	10,50,00	0	0
3251-5005 - Construction of Residential Apartment Building for Honorable Ministers at Baily Road, Dhaka (Ministers Apartment No-3)	5	0	0	10,00	15,00,00	32,65,00	0
3251-5006 - Construction of Multistoried Building for Government Offices in Madaripur	6	0	0	10,00	10,00,00	49,71,00	0
3251-5007 - Construction of 288 nos Govt. Residential Flats for PWD Officers at Section-6, Mirpur, Dhaka	5	0	0	10,00	30,00,00	40,00,00	50,04,00
3251-5008 - Construction of Residential Apartment Building for Senior Secretary, Secretary & Grade-1 Officers at Eskaton, Ramna, Dhaka	5	0	0	10,00	8,00,00	116,04,39	0
3251-5009 - Construction of 456 nos Govt. Residential Flats at Malibag, Dhaka	4	0	0	10,00	30,00,00	64,00,00	50,59,00
3251-5011 - Construction of a well development modern park at Jumburi field Agrabad, Chittagong	3	0	0	10,00	10,00,00	9,64,81	0
3251-5013 - Urban Building Safety Project	4	0	0	10,00	37,00,00	20,00,00	20,00,00
3251-5015 - Construction of multistoried residential building at Azimpur Govt. colony, Dhaka. (01/07/2014-30/06/2018)	5	0	30,00,00	30,00,00	80,00,00	138,75,93	0
3251-5016 - Construction of multistoried residential building at Motijheel Govt. Colony (01/07/2014-30/06/2018) approved	5	0	25,36,00	20,00,00	65,00,00	121,18,87	0
3251-5017 - Construction of 672 nos. Flats for Govt. employees at Aligongj, Narayangonj) (01/01/2016-30/06/2019)	5	0	0	0	10,00,00	0	0
3251-5040 - Construction of 448 Flat for Government Emloyee of Bangladesh National Parliament Secretariat (Inclusive of 24 No. Yearmarked For PWD) at Sher-e-Bangla Nagar, Dhaka (01/07/2011-30/06/2015) Approved	5	93,45,00	95,44,00	60,00,00	41,44,00	0	0
3251-5050 - Construction of High Rised Residential Building for Hon'ble Judges of Supreme Court (01/01/2012-30/06/2016) approved	5	44,99,91	66,90,00	50,00,00	49,66,00	0	0
Total : Approved Projects		144,44,91	219,19,00	183,75,00	636,60,00	880,00,00	629,94,00
Total : Development		144,44,91	219,19,00	183,75,00	636,60,00	880,00,00	629,94,00
Total :		1021,81,49	1081,43,29	1272,55,33	1650,95,74	2006,48,50	1873,79,00

6.6 Department of Architecture

6.6.1 Recent Achievements: Department of Architecture has prepared 10 structure plans of physical infrastructure projects of national importance under different ministries and departments under the ministries, which include multistoried residential buildings, court buildings, Muktijudda bhaban at district levels, monuments at different places liberation war and hospital constructions.

6.6.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Construct, repair, maintain and allot residential buildings for government employees, dormitories/hostels for working and job seeking women	Architectural design for residence prepared	2	No.	28	28	30	32	30	30	31
	Architectural design for dormitory/hostel prepared			5	5	6	5	6	6	6
2. Prepare architecture for new buildings and differently-abled-friendly infrastructure for ministries/divisions/departments	Architectural design for new installations prepared	4	No.	32	32	30	32	30	32	34
	Architectural design for disabled-friendly installations prepared			63	61	51	52	60	60	60

6.6.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
Operational Units							
3252-0000 - Department of Architecture	1-2	7,48,86	7,91,33	10,37,60	12,00,00	12,50,00	13,00,00
Total : Operational Units		7,48,86	7,91,33	10,37,60	12,00,00	12,50,00	13,00,00
Total : Non Development		7,48,86	7,91,33	10,37,60	12,00,00	12,50,00	13,00,00
Total :		7,48,86	7,91,33	10,37,60	12,00,00	12,50,00	13,00,00

6.7 Rajdhani Unnayan Kartripakkha

6.7.1 Recent Achievements: Hatirjheel project has been successfully implemented to ease traffic congestion, protect the environment and beautify the Dhaka city. In addition, eastward expansion of the road from *Bijoy Sarani* to Tejgaon Industrial Area and construction of 3.5 km long Kuril flyover are also helping to ease the traffic congestion. Eastward expansion of Madani Avenue (upto the river Balu) has been completed. Furthermore, in order to make Dhaka a modern and planned city and to solve the accommodation problems, RAJUK has handed over 12000 residential plots at new Purbachal City, 6000 residential plots under Uttara 3rd Phase project and 700 residential plots under Jhilmil project. For expansion of recreational facilities of the people of Gulshan in Dhaka, development of Gulshan Central Park has been completed. The 1st phase of Digital Archiving has been completed to make the activities of RAJUK speedy and transparent.

6.7.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
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	-	

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
2. Construct link roads, flyovers, underpasses, overpasses and bypasses	Road constructed	1	K.M.	20	20	30	55	55	60	30
	Flyover constructed			1	1		-	1	1	1
3. Preserve and develop open spaces, playgrounds, parks, lakes, canals, water body and implement green programs	Park constructed	1	No. (000)	-		1	1	1	2	3
	Tree planted			4.00	4.00	5.00	5.00	12.00	10.00	10.00
4. Construct multi-storied car parking and multi-purpose complexes	Parking & multi-purpose complex constructed	1	No.	-	-	1	-	-	1	1
5. Develop residential plots	Plot developed	2	Acres	-	590	2740	615	400	200	100
6. Construct multi-storied residential buildings for sale on rental-purchase basis	Flat constructed	2	No. (000)	-	0.64	-	0.9	0.6	0.80	0.5
7. Construct satellite towns under PPP initiative involving private sector	Land acquisition completed	2	Acres	-		-		2300		

6.7.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
Approved Projects							
3205-5001 - Excavation and Development of 100 Feet Wide Khals along the Both sides of Purbachal Link Road from kuril to Balu River	3	0	0	1779,02,00	507,49,00	500,00,00	200,00,00
3205-5025 - Urban Resilience Project: RAJUK Part.	5	0	0	2,60,00	32,50,00	32,50,00	32,50,00
3205-8050 - Integrated Development of Hatirjheel area including Begunbari Khal. (01/07/07-30/06/2015) approved	3	134,40,50	100,00,00	107,00,00	37,36,00	0	0
3205-8080 - Gulshan-Baridhara Lake Development Project (01/07/10-30/06/2014) revised unapproved	3	0	125,00,00	62,50,00	1,00	0	0
Total : Approved Projects		134,40,50	225,00,00	1951,12,00	577,36,00	532,50,00	232,50,00
Total : Development		134,40,50	225,00,00	1951,12,00	577,36,00	532,50,00	232,50,00
Total :		134,40,50	225,00,00	1951,12,00	577,36,00	532,50,00	232,50,00

6.8 Chittagong Development Authority

6.8.1 Recent Achievements: 1985 plots has been allotted in residential areas during the last 3 fiscal years including allotment of 52 plots in FY 2013-14. 9749 land use clearance certificates have been provided and 9,926 designs/maps approved. In addition, about 56.3 Km. new roads have been built and widened under different projects. 1331.60 meter long Bahaddarhat flyover has been constructed. Another 560 meter long and 8.5 meter wide RCC over-bridge has been constructed around Dewanhat Junction at Doublemooring Thana to Kadamtali. Construction of 24 flats has been completed for mid level officers at Mehedibag Officers Quarter of CDA.

6.8.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Formulate/modernize and implement detailed area plan, master plan and structural plan	Plan approved	1,2,3	Acre (Target against	3.40	20	3.50	75	30	20	10

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
			drawing of 491805.58 acre)							
2. Construct link roads, flyovers, underpasses, overpasses and bypasses	Infrastructure constructed	1	k.m.	11	1.2	11	3.5	8	9	10
3. Develop residential plots	Plot developed	2	Acres	70		50		50	40	
4. Construct multi-storied residential buildings for sale on rental-purchase basis	Flat constructed	2	No.of flats	11	23	10	8	25	20	25

6.8.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
Approved Projects							
3205-5015 - Widening and improvement of D.C Road (From Didar Market to Moushumi R/A) (01/07/2013-31/12/2015) approved	2	7,50,00	11,87,00	5,94,00	0	0	0
3205-5018 - Construction of Link Road from Dhaka Trunk Road to Baizid Bostami Road including Loop road at the outer Periphery of AUW (01/10/2013-31/12/2016) approved	2	7,50,00	70,00,00	50,00,00	50,00,00	50,00,00	0
3205-7260 - Construction of Flyover of G.E.C Junction 2no. gate (01/07/10-30/06/16)	2	24,30,00	170,00,00	200,00,00	200,00,00	80,00,00	0
3205-9991 - Chittagong City Outer Ring Road (01/01/2011-30/06/2017) approved	2	110,14,00	300,00,00	212,00,00	180,00,00	150,00,00	0
Total : Approved Projects		149,44,00	551,87,00	467,94,00	430,00,00	280,00,00	0
Total : Development		149,44,00	551,87,00	467,94,00	430,00,00	280,00,00	0
Total :		149,44,00	551,87,00	467,94,00	430,00,00	280,00,00	0

6.9 Khulna Development Authority

6.9.1 Recent Achievements: During FY 2012-13, constructions of two link roads between Khulna-Jessore road and City Bypass road have been completed.. Preparation of detailed area plan for the master plan area of Khulna City has been completed in FY 2013-14. Survey, Plan and Design of the Feasibility Study Project of Reconstruction of New Market , situated at the heart of Khulna City, has been completed in FY 2012-13 with own finance.

6.9.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
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
2. Construct link roads, flyovers, underpasses, overpasses and bypasses	Roads constructed	1	K.m.	-	-	12.89	-	3.78	10.00	12.00

6.9.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
Approved Projects							
3205-5002 - Reconstruction of Main Roads of Shiromoni Industrial Area.	2	0	0	2,00,00	10,00,00	0	0

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
3205-9860 - Wide and Development of Khulna Shipyard Road (01/07/2013-30/06/2015)	2	37,50,00	50,00,00	17,00,00	30,00,00	0	0
Total : Approved Projects		37,50,00	50,00,00	19,00,00	40,00,00	0	0
Total : Development		37,50,00	50,00,00	19,00,00	40,00,00	0	0
Total :		37,50,00	50,00,00	19,00,00	40,00,00	0	0

6.10 Rajshahi Development Authority

6.10.1 Recent Achievements: The construction of Dhaka Liaison Office cum Rest House has been completed with own finance in June 2013, and the construction of 1.2 km road between *Saheb bazar* zero point and *Gorahanga* circle has been completed with government finance in 2014. Land acquisition has been done of the two projects titled '2.25 km. Length Four Lane Road Widening from Court to Rajshahi Bypass' and 'Construction of 5.00 km. Length Four Lane Road from Natore Road (RUET) to Rajshahi Bypass Road'. Similarly, land acquisition work is completed for its own financed project titled 'Expansion of Banalata Commercial Area and Development of Residential Area' and 193 residential plots has been distributed to the people.

6.10.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15		2015-16		2016-17	2017-18	2018-19
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.	-	1.20	7.95	7.25	7.50	11.25	11.25
2. Develop residential plots	Plot developed	2	Acores/ number	193	193	335	335	335	550	550

6.10.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
Operational Units							
3205-3117 - Rajshahi Development Authority	1-2	35,00	40,00	40,00	45,00	50,00	50,00
Total : Operational Units		35,00	40,00	40,00	45,00	50,00	50,00
Total : Non Development		35,00	40,00	40,00	45,00	50,00	50,00
Approved Projects							
3205-5014 - Construction of Connecting road from nature road (RUET) to Rajshahi By-pass road (01/01/2013-30/06/2016)	1	18,75,00	32,45,00	8,12,00	30,00,00	0	0
3205-9862 - Road Wideing from Cord to Rajshahi Bypass (01/01/2013-30/06/2016)	1	15,75,00	26,03,00	19,52,00	50,00,00	0	0
Total : Approved Projects		34,50,00	58,48,00	27,64,00	80,00,00	0	0
Total : Development		34,50,00	58,48,00	27,64,00	80,00,00	0	0
Total :		34,85,00	58,88,00	28,04,00	80,45,00	50,00	50,00

6.11 Housing and Building Research Institute

6.11.1 Recent Achievements: In the last three financial years, 3 research works on house building materials and the innovation of technology were completed. 1,800 samples of construction materials and load bearing capacity of 12,000 construction establishments were examined, and 1,500 persons were provided with training on housing and construction. 56, 443 rft Precast Pre-stressed Piles, 80 Ferro-cement water tanks and other items of Ferro-cement were marketed as part of the construction materials introduced by the Institute. So far, 1,940 construction workers from earthquake prone districts have been provided with awareness building training. In order to build awareness of the people, 4 disaster-proof infrastructure objects have been constructed in different places across the country under the Research and Awareness

Building Project. For the first time, earth-quake exhibitions have been organized and guidelines on fire-fighting have been published.

6.11.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Conduct research on low cost eco-friendly housing technology.	Research Conducted	3	No	4	2	5	4	5	6	8
2. Disseminate house building technology and conduct testing and training	Precast pre- stressed pile Marketing completed	3	Thousand RFT	20	23	25	20	25	25	30
	Ferro-cement water tank marketing completed	3	No.	25	-	-	-	-	-	-
	Training conducted	3	Person	2345	500	650	2345	650	800	850
	Quality control examination completed	3	No.	1600	1324	1750	1600	1750	1800	2050
	Sub-soil investigation carried-out	3	Boring No. (000)	400	220	0.7	400	250	300	600

6.11.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
Operational Units							
3205-3119 - Housing and Building Research Institute	1-2	6,28,70	6,25,00	7,22,70	8,00,00	6,30,00	6,30,00
Total : Operational Units		6,28,70	6,25,00	7,22,70	8,00,00	6,30,00	6,30,00
Total : Non Development		6,28,70	6,25,00	7,22,70	8,00,00	6,30,00	6,30,00
Approved Projects							
3205-5021 - Ferrocement ----- (01/07/2014-31/12/2015)	1-2	20,00	1,78,00	1,78,00	0	0	0
3205-5022 - Brick alternative -----(01/07/2014-31/12/2015)	1-2	20,00	1,76,00	1,76,00	0	0	0
3205-5023 - Dhaka City Soil Quality improvement-- (01/07/2014-31/12/2015)	1-2	20,00	1,74,00	43,00	1,36,00	0	0
Total : Approved Projects		60,00	5,28,00	3,97,00	1,36,00	0	0
Total : Development		60,00	5,28,00	3,97,00	1,36,00	0	0
Total :		6,88,70	11,53,00	11,19,70	9,36,00	6,30,00	6,30,00