Grant No. 51

56 - Power Division

Medium Term Expenditure

(Taka in Thousands)

Description	Budget 2016-17	Projection	
		2017-18	2018-19
Non-Development	22,71,00	24,98,00	27,48,00
Development	13040,09,00	13794,10,00	15173,50,00
Total	**13062,80,00**	**13819,08,00**	**15200,98,00**
Revenue	323,54,64	645,43,42	107,76,76
Capital	12739,25,36	13173,64,58	15093,21,24
Total	**13062,80,00**	**13819,08,00**	**15200,98,00**

1.0 Mission Statement and Major Functions

1.1 Mission Statement

Ensure uninterrupted and quality power supply for all citizens through improvement in generation, transmission and distribution systems.

1.2 Major Functions

1.2.1 Undertake all activities related to power generation, transmission and distribution;

1.2.2 Formulation, updating and implementation of policies related to power;

1.2.3 Expand, rehabilitate and modernize power generation, transmission and distribution services in line with the increasing demand and formulate plans accordingly;

1.2.4 Encourage private and joint venture investment initiatives along with government investment;

1.2.5 Improve the standard of living of the rural poor through rural electrification and introduction of renewable energy;

1.2.6 Monitoring revenue collections and commercial activities; and

1.2.7 Expansion of renewable energy and ensuring efficient use of energy and promoting energy saving initiatives.

2.0 Medium Term Strategic Objectives and Activities

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
1. Ensuring uninterrupted and quality power supply	**Generation** • Construction of new power plants	• BPDB • EGCB • APSCL • NWPGCL • RPCL
	• Repair, maintenance and modernization of old power plants	• BPDB

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	Transmission • Construction of new transmission lines and capacity augmentation, operation and maintenance of existing transmission lines • Construction of new grid sub-stations and expansion of existing grid sub-stations	• PGCB
	Distribution • Construction of new power distribution lines and reconstruction, expansion and maintenance of existing distribution lines • Construction of new sub-stations, operation and maintenance of existing sub-stations	• BPDB • REB • DESCO • DPDC • WZPDCOL
2. Increased use of renewable energy and energy saving technology	• Conduct energy audits	• Electrical Advisor's office
	• Formulation and supervision of policy relating to production of electricity through renewable energy	• SREDA
	• implementation of technologies for power generation from renewable sources	• BPDB • REB • DPDC • DESCO • WZPDCOL
3. Transparent, accountable and efficient power sector	• Conduct studies for development and reforms in the power sector	• Power Cell
	• Implementation of prepayment and smart metering programme • Reduce system loss • Strengthen the recovery of arrears	• BPDB • REB • DESCO • WZPDCOL • PGCB
	• Reduce system loss • Strengthen the recovery of arrears • Maintenance and preservation of transmission lines	• DPDC
	• Approval of medium and high voltage electrical sub-stations • Issuance licenses, supervisory certificates and technical permits to electrical contractors	• Electrical Advisor's office

3.0 Poverty and Gender Reporting

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

3.1.1 Ensuring uninterrupted quality power supply

Impact on Poverty Reduction: Through increased power production, transmission and distribution, electricity coverage is expanding to new consumers, which in turn supports the expansion of small and cottage industries as well as medium and heavy industries. In addition, trade and commerce and other economic activities have augmented. This is directly contributing to the overall development of the country and new job opportunities being created for a large cross section of population, which in turn, is ensuring better quality of life of the people and contributing to poverty reduction.

Impact on Women's Advancement: Due to expansion of the power coverage, new industries and business are being established, which in turn is creating new job opportunities for women and they are making handsome contribution to the wellbeing of their respective families. In addition, due to availability of electricity, particularly in the rural and remote areas, women have access to different media including television which transmits development and social awareness programs in addition to entertainment programs. This in turn is helping overall development of women.

3.1.2 Increased use of renewable energy and energy saving technology

Impact on Poverty Reduction: With the expansion of renewable energy technology, it is possible to provide electricity in remote and inaccessible areas. Solar generated power is facilitating small and cottage industries to be established in remote and inaccessible areas. Access to television and other media is also raising socio-economic awareness and self sufficiency of the people in remote and inaccessible areas. This in turn is directly helping to alleviate poverty.

Impact on Women's Advancement: Efficient use of energy for domestic purposes is ensured by motivating village women to use renewable energy technology and energy saving equipment. The use of renewable energy technology is also helping to improve their quality of life and employment opportunities.

3.1.3 Transparent, accountable and efficient power sector

Impact on Poverty Reduction: No direct impact.

Impact on Women's Advancement: No direct impact.

3.2 Poverty Reduction and Women's Advancement Related Spending

(Taka in Thousands)

Particulars	Budget 2016-17	Projection	
		2017-18	2018-19
Poverty Reduction	10447,29,08	11721,07,63	3377,23,66
Gender	5139,63,97	5747,61,40	1376,16,87

4.1 Priority Spending Areas/Programmes

Priority Spending Areas/Programmes	Related Strategic Objectives
1. **Installation of new power generation plants and rehabilitation and maintenance of existing plants:** Power is the pre-condition for social and economic development. At present 74% of the total population has been brought under the coverage of electricity supply services. The Government has targeted to ensure uninterrupted quality supply of electricity for all citizens by 2021 while the target of production for such supply is 24000 M.W by the year 2021. To this end, establishment of gas, coal, liquid fuel, renewable and nuclear energy based power plants and imports of electricity from the neighboring country have been planned. Hence, installation of new power plants and maintenance of the existing power plants is accorded the highest priority.	• Ensuring uninterrupted and quality power supply
2. **Construction of new transmission lines and the necessary refurbishment of existing transmission lines:** The construction of new transmission lines and the maintenance and capacity enhancement of the existing power grids is very important to ensure smooth transmission of power from the plants to the whole country. To this end, a plan was formulated to construct about 10,000 circuit kilometers of transmission lines by 2021. Along with the increase in generation capacity, the capacity of the transmission lines and grid stations needs to be enhanced through implementation of ongoing and planned projects, to ensure that the generated electricity can be distributed to the consumers in time and without interruption. Thus, this is given the second highest priority.	• Ensuring uninterrupted and quality power supply

Priority Spending Areas/Programmes	Related Strategic Objectives
3. **Installation of new distribution lines and repair of existing distribution lines:** Government has fixed a target of electricity for all by 2021 and to meet this target has earmarked the power sector as a priority sector. Construction of new distribution lines, capacity strengthening and modernization of the existing lines are given priority. So far about 341 thousand KM of distribution lines have been constructed. An additional 1,50,000 of distribution lines will be required, and planned for construction by the year 2021, to make electricity supply available to all the rural population This will contribute to the increased production in agriculture, commerce and industry which will directly and indirectly play an important role to the socioeconomic development of the rural poor For this reason, construction of new distribution lines and rehabilitation of existing lines have been set as a priority	• Ensuring uninterrupted and quality power supply
4. **Expansion of renewable energy technology and initiation of measures for energy savings:** Plans have been formulated to generate electricity from environment friendly renewable energy sources to complement commercial energy sources. In the Renewable Energy Policy, target has been set to generate 10 percent of total energy from renewable energy sources by 2021 which will account for 3100MW power generation. Producing electricity from renewable sources will allow supply to remote areas where expansion of the grid line is expensive. This will accelerate government's programme for electrification and will ease the current supply shortfall of electricity. Considering this, priority has been given to this area.	• Increased use of renewable energy and energy saving technology
5. **Reduce system loss and realize arrears through efficiency enhancement and ensuring accountability:** As power is the main driving force for socio-economic development, proper utilization, maintenance and prevention of wastage is important to help meet the increasing demand for electricity. Installation of efficient and modern equipment in the transmission and distribution system and implementation of Result Base Management activities will improve electricity distribution management and enhance quality of consumer services by ensuring transparency and accountability. Therefore, reduction of system losses and increase in revenue earnings has been given priority.	• Transparent, accountable and efficient power sector
6. **Implementation of load management activities:** Through proper load management, uninterrupted supply of electricity at appropriate voltage can be ensured for irrigation pumps during the irrigation season. It is possible to save about 500 MW of electricity at peak hours by enforcing closure of shops and shopping malls by 8.00 pm and by introducing a staggering weekend system across the industries. This will save about 500 MW of electricity. To raise awareness amongst general consumers, National Electricity Week is being observed. Energy conservation activities are underway to reduce demands for electricity through the use of energy efficient equipment's by the consumers. In order to ensure maximum use of limited resources this activity was included in the list of priority.	• Transparent, accountable and efficient power sector

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	Projection	
	2015-16		2016-17	2017-18	2018-19
Rural Electrification Board	4409,99,00	4411,21,00	3845,95,00	8903,19,94	1720,22,39

Description	Budget	Revised	Budget 2016-17	Projection	
	2015-16			2017-18	2018-19
Bangladesh Power Development Board	5312,00,00	4863,34,00	1672,82,00	3514,84,49	1055,37,00
PGCB	1934,80,00	1392,64,00	1533,00,00	22,21,53	0
DESCO	515,00,00	530,00,00	295,01,00	90,00,00	150,00,00
EGCB Ltd	520,00,00	170,50,00	401,00,00	0	0
APSCL	660,00,00	620,01,00	470,00,00	0	0
Dhaka Power Distribution Company Ltd.	799,00,00	444,08,00	464,86,00	1104,75,00	728,47,00
West Zone Power Distribution Company Ltd.	95,00,00	70,01,00	250,00,00	0	0
North-West Power Generation Co. Ltd.	1604,00,00	2188,00,00	1026,00,00	0	0
Sustainable and Renewable energy Development Authority (SREDA)	4,80,00	5,13,72	7,28,00	6,72,41	6,67,55
Coal Power Generation Company Bangladesh Ltd.	234,00,00	753,02,00	2540,00,00	0	0
Bangladesh Fuel and Electricity Research Council	5,00,00	1,00,00	1,25,00	25,00	5,00
Secretariat	407,97,22	42,93,55	553,01,40	174,48,67	11537,46,37
International Organisations	1,50	1,50	1,60	1,60	1,60
Electrical Adviser and Chief Electrical Inspector	1,64,28	1,83,24	2,08,00	2,15,31	2,24,69
Energy Audit Cell	35,00	50,81	52,00	44,05	46,40
Grand Total :	**16503,57,00**	**15494,23,82**	**13062,80,00**	**13819,08,00**	**15200,98,00**

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	6,16,28	7,51,16	10,50,35	8,96,33	5,15,80
4600	Pay of Establishment	4,33,68	5,09,67	6,59,64	6,48,68	2,61,94
4700	Allowances	14,42,94	9,83,85	16,76,44	20,65,93	6,95,54
4800	Supplies and Services	223,14,74	145,75,10	275,66,52	589,75,53	77,29,44
4900	Repairs and Maintenance	2,32,64	84,91	1,87,42	6,14,96	48,85
5900	Grants in Aid	9,80,00	6,13,72	8,53,00	6,97,41	6,72,55
6100	Contributions to International Organisation	1,50	1,50	1,60	1,60	1,60
6300	Pensions and Gratuities	1,56,02	2,96,09	3,57,17	6,42,98	8,51,04
6600	Block Allocations	35,00	0	2,50	0	0
	Total : - Revenue Expenditure	**262,12,80**	**178,16,00**	**323,54,64**	**645,43,42**	**107,76,76**
	Capital Expenditure					
6800	Acquisition of Assets	11801,04,61	9089,23,58	7003,37,80	7756,43,66	2283,89,99
6900	Acquisition / Purchase of Land & Landed Properties	60,34,22	455,99,55	433,29,71	36,05,86	5,00,00
7000	Construction and Works	2077,99,59	4312,22,66	4177,40,53	3668,21,21	12164,37,98
7400	Advances to Government Employees	6,30	6,30	10,80	15,40	17,40
7900	Development Import Duty and VAT	1074,16,30	796,68,00	611,43,00	1133,77,76	447,89,00
7980	Capital Block Allocation & Misc. Capital Expen.	1227,83,18	661,87,73	513,63,52	579,00,69	191,86,87
	Total : - Capital Expenditure	**16241,44,20**	**15316,07,82**	**12739,25,36**	**13173,64,58**	**15093,21,24**
	Grand Total :	**16503,57,00**	**15494,23,82**	**13062,80,00**	**13819,08,00**	**15200,98,00**

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. Use of electricity Per Head	1,2	KWH	360	371	400	380	400	450	500

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
2. People under electricity coverage	1,2	%	75	74	80	80	85	90	92
3. Reduction of system loss (transmission and distribution)	3	%	13.75	13.54	12.80	12.80	12.50	12.00	11.50
4. Power production using renewable energy as percentage of total electricity generation	2	MW	500	405	800	650	1000	1500	2000

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

6.1 Secretariat

6.1.1 Recent Achievement: Generation of Power has been increased to 14077 MW in December 2015 from 4,942 MW in January 2009. Public and private sector contracts were signed for the establishment of 77 power stations. Under sub-regional co-operation initiative, a contract has been signed with India for import of 500 MW of electricity. In addition discussions are under way to import 100 MW power from palatana, India. and hydro-electricity from Nepal, Bhutan. Under public and private initiative, so far 404 MW has been produced in the country through renewable energy. Appropriate action has been taken to produce 800 MW of electricity from renewable energy by 2015. In line with increased generation capacity, appropriate development program has been undertaken to put matching transmission and distribution systems in place. Due to enhanced transparency and accountability, it was possible to bring down system losses to single digit and as a result, electricity coverage has increased from 47% to 74%. Digitized system has been introduced so as to ensure transparency and accountability in the power sector.

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
1.										

6.1.3 Activities, Output Indicators and Targets

(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							
5601-0001 - Secretariat	-	5,15,23	6,59,22	9,53,55	11,56,40	15,39,63	18,02,76
5605-2783 - Bangladesh Fuel and Electricity Research Council	-	0	5,00,00	1,00,00	1,25,00	25,00	5,00
5606-4471 - International Renewable Energy Agency (IRENA)	-	1,43	1,50	1,50	1,60	1,60	1,60
5633-0000 - Energy Audit Cell	-	41,78	35,00	50,81	52,00	44,05	46,40
Total : Operational Units		**5,58,44**	**11,95,72**	**11,05,86**	**13,35,00**	**16,10,28**	**18,55,76**
Total : Non Development		**5,58,44**	**11,95,72**	**11,05,86**	**13,35,00**	**16,10,28**	**18,55,76**
Approved Projects							
5601-5011 - Sustainable Energy for Development(01/01/2009-31/12/2011) Approved	-	0	3,60,00	4,51,00	1,51,00	0	0
5601-5026 - Technical Assistance Project for Wind Resources Mapping	-	53,88	8,56,00	4,94,00	4,94,00	0	0
5601-5027 - * Capacity Building and Project Implementation Support for Power Sector Agencies	-	37,66	2,54,00	2,35,00	11,00,00	1,00,00	0
5601-5029 - Technical Assistance Project for Development of Sustainable Energy Power Generation (SREPGen) (01/01/2014-30/06/2018)	-	22,09	8,30,00	6,60,00	9,00,00	15,93,00	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
5601-5031 - T A for Implementation of Bangladesh power sector reform	-	1,84,17	15,00,00	15,00,00	15,00,00	18,00,00	10,00,00
5601-8410 - Block allocation for unapproved projects.	-	0	363,38,00	0	500,00,00	124,16,04	11509,43,61
Total : Approved Projects		**2,97,80**	**401,38,00**	**33,40,00**	**541,45,00**	**159,09,04**	**11519,43,61**
Total : Development		**2,97,80**	**401,38,00**	**33,40,00**	**541,45,00**	**159,09,04**	**11519,43,61**
Total :		**8,56,24**	**413,33,72**	**44,45,86**	**554,80,00**	**175,19,32**	**11537,99,37**

6.2 Office of the Electrical Adviser and Chief Electrical Inspector

6.2.1 Recent Achievements: Over the last three years, approval of 7,141 electricity distribution sub-stations was given by this agency. This agency also issued and renewed 4,041 and 3,535 technical permits, 1,415 and 11,549 electrical supervisory certificates and 1,811 and 8,928 electrical contractor licenses respectively. In the last three years Tk7, 32, 47,000/- revenue has been collected. To meet the expanded activities of these Division 12 new posts has been created and the appointment of these posts is underway. In order to digitize the activities of this agency, a website-www.eacei.gov.bd has been launched. As a result, consumer, engineer, contractor, electrician across the country can collect application and apply online by using this website. In FY 2014-15 different fees of non-tax revenue has been increased by 300%, as a result 3 times non-tax revenue will be earned from current year.

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. Conduct energy audit	Energy audit	2	Number	-	-	5	5	5	5	5
2. Approval of Medium and high voltage Electrical Sub-station	Approved sub-station	3	No. (thousand)	2.50	2.70	2.70	3.00	3.10	3.15	3.20
3. 3. Issuance/renewal of electrical contractors licenses, supervisory certificates and technical permits	Issue licenses	3	No. (thousand	10.40	12.10	12.10	13.10	13.30	13.40	13.50

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							
5631-0000 - Power Advisor and Chief Electric Inspector	1-3	1,24,11	1,64,28	1,83,24	2,08,00	2,15,31	2,24,69
Total : Operational Units		**1,24,11**	**1,64,28**	**1,83,24**	**2,08,00**	**2,15,31**	**2,24,69**
Total : Non Development		**1,24,11**	**1,64,28**	**1,83,24**	**2,08,00**	**2,15,31**	**2,24,69**
Total :		**1,24,11**	**1,64,28**	**1,83,24**	**2,08,00**	**2,15,31**	**2,24,69**

6.3 Bangladesh Power Development Board

6.3.1 Recent Achievements: To meet the increasing power demand in the country, the Bangladesh Power Development Board, in addition to power generation at its own plants, continued power generation at Independent Power Producers (IPPs), Small IPPs and Rental and quick Rental IPPs. The installed power generation capacity of the country in the FY 2012-13, 2013-14 and FY 2014-15 were 8,525 MW, 10640 mw and 11,284 MW respectively and corresponding power generation of 36,482 MKWH, 41,022 MKWH and 43738 MW respectively. The production of power increased by 3,085 MKWH, 4,540 MKWH and 2716 MKWH respectively as per year. For improvement of the distribution system, a total of 4775 KM of new

distribution lines were built over the past three years and the total number of consumers have increased to 31.57 lakh.

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
4. Construction of new power plants	Additional power generation	1	MW (thousand)	1.508	1.048	1.324	1.982	2.016	2.275	1.785
5. Repair, maintenance, and modernization of old power plants	Repair and maintenance of power plants	1	Number	4	4	4	4	3	4	3
6. Construction of power distribution lines and reconstruction and maintenance of existing distribution lines	Construction and extension of distribution lines	1	KM (thousand)	2.7	1.34	2.8	3.25	3.50	3.75	4.00
7. Construction of new sub-stations, operation and maintenance of existing sub-stations	33/11 KV Sub-station Construction	1	Number	25	53	8	50	60	70	75
	11/0.4 KV Sub-station Construction			2000	3100	600	431	450	500	500
8. implementation of technologies for power generation from renewable sources	Production of electricity based on renewable energy	2	MW peak	200.00		200.00		250	275	
9. Implementation of prepayment and smart metering programme	Number of meters	3	Number (thousand)	220.00	423	980.00	500	900	1000	1000
10. Reduction of system loss	Reduction of system loss	3	%	11.75	11.17	11.00	11.50	11	10.75	10.50
11. Strengthen recovery of arrears	Recovery of arrears	3	Months equivalent	2.30	3.10	2.25	2.34	2.75	2.40	2.25

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
Approved Projects							
5605-5002 - Land Development, Protection & Building Boundary Wall for 2nd Block of Rampal Power Plant Project Area	-	0	0	63,82,00	100,00,00	290,90,53	0
5605-5006 - Technical Assistance for study energy Secretary and Feasibility study of Generation Project in Bangladesh	-	0	0	2,40,00	3,00,00	0	0
5605-5007 - Power system Development Project Rangpur zone	-	0	0	90,00,00	150,00,00	238,00,00	0
5605-5013 - Construction of Shajibazar 330 MW Combind Cycle Power Plant	1-4	51,75,00	350,00,00	529,50,00	106,31,00	0	0
5605-5014 - * Construction of Bibiyna-3 400 MW Combind Cycle Power Plant	1-8	10,71,00	384,00,00	375,00,00	50,00,00	790,00,00	788,37,00
5605-5019 - Re-powering Project of Ghorasal 4th Unit (01/07/2016-30/06/2019)	1-8	0	0	0	190,00,00	0	0
5605-5039 - Installation of 5 MW Solar Photovoltike (P/V) Grid Connected Power Generation at Kaptai.	1	5,00	58,00,00	8,00,00	8,10,00	0	0
5605-5042 - Installation of an off-grid wind solar hybrid system with HFO/Diesel based engine driven generator at Hatiya Island	1	21,50	65,00,00	1,00	0	0	0
5605-5043 - Solar Street Lighting Programme in City Corporation.	1	5,00,00	210,50,00	50,00	76,00,00	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
5605-5061 - Conversion of Sylhet 150MW.gas tarbine power plant to 225 MW combined cycle power plant	1-4	5,00,00	75,00,00	62,00,00	255,00,00	434,68,73	0
5605-5062 - Conversion of 2X35 MW Shajibazar gas turbine power plant into combined cycle through addition of 35 MW steam turbine	1-4	0	55,00,00	1,00	52,70,00	216,86,78	0
5605-5063 - Conversion of Bagabari 100 MW.gas turbine power plant into 150 MW combined cycle power plant (01/01/2013-31/12/2015)	1-4	1,16,25	60,00,00	4,45,00	52,00,00	456,97,83	0
5605-5064 - Construction of Ghorasal 300-450 MW combined cycle power plant	1	199,75,00	570,00,00	513,50,00	20,00,00	0	0
5605-5067 - * Construction of Shikolbaha 225 Mega Watt Dual Fuel Combined Power Plant (01/01/2012-30/06/2016)	1-4	42,27,00	730,00,00	956,00,00	95,00,00	305,00,00	0
5605-5094 - Pre-payment Mattering for Distribution Comilla and Mymonsing	6	95,00	38,00,00	1,98,00	14,70,00	105,93,30	0
5605-5095 - Construction of Khulna coal based power plant connecting road	1,2	14,00,00	20,00,00	70,00,00	60,00,00	90,00,00	0
5605-7230 - Greater Chittagong Power Distribution Project (SCADA) (01/01/2009-31/12/2015) Approved	3	4,35,00	12,00,00	21,30,00	0	0	0
5605-7240 - 10-Town Power Distribution Project(01/07/2004-30/06/2014) Approved	3	9,00,00	3,00,00	21,80,00	0	0	0
5605-7245 - Emergency Rehabilitation Expansion of Urban Ares & Power Distribution System under Chittagong.	3	48,00,00	50,00	5,25,00	0	0	0
5605-7330 - Pre-Payment Metering Project for Distribution Southern Zone Chittagong (Phase-1) (01/01/2009-31/12/2010) Approved.	6	17,00	30,00,00	30,03,00	30,00,00	68,47,32	0
5605-9652 - Bangladesh Central Zone Power Distribution Project	1-6	105,00,00	100,00,00	24,76,00	0	0	0
5605-9730 - Chittagong Hill Tracts Power Distribution Project	3	30,00,00	6,00,00	24,71,00	0	0	0
5605-9732 - Chapai Nawbabgong 100 MW HFO Based Power Plant	1	4,80,00	557,00,00	373,00,00	50,00,00	0	0
5605-9733 - Extension of Bara Pukuria 250 MW Coal Fired Thermal Power Station (3rd Unit)	1	184,00,00	740,00,00	575,00,00	90,00,00	151,00,00	0
5605-9736 - Construction of Bhola 225 MW combined Cycle Power Plant	1	109,50,00	400,00,00	413,75,00	0	0	0
Total : Approved Projects		**825,67,75**	**4464,00,00**	**4166,77,00**	**1402,81,00**	**3147,84,49**	**788,37,00**
Total : Development		**825,67,75**	**4464,00,00**	**4166,77,00**	**1402,81,00**	**3147,84,49**	**788,37,00**
Total :		**825,67,75**	**4464,00,00**	**4166,77,00**	**1402,81,00**	**3147,84,49**	**788,37,00**

6.4 Bangladesh Rural Electrification Board

6.4.1 Recent Achievements: In the last three years, the Rural Electrification Board constructed 46,795 KM distribution lines and 148 sub-stations through 77 Rural Electrification Associations. A total of 35 lakh consumers were given electricity connections and 4646 villages were brought under the electrification programme. In addition, to expand renewable energy technology, 40825 solar home systems were set up the areas where electricity supply is not possible from the grid line. System loss has been reduced from 13.87 to 12.92%

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. Construction of power distribution lines and reconstruction , extension and maintenance of existing distribution lines	extension of distribution lines	1	KM	18,750	18698	30998	30998	**35084**		
2. Construction of new sub-stations, operation and maintenance of existing sub-stations	Construction of sub-station	1	Number	78	**62**	111	**111**	**125**		

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
3. Implementation of technologies for power generation from renewable sources.	Production of electricity based on renewable energy	2	KW peak	400	**280**	1000	**500**	**1000**	1000	1000
4. Implementation of prepayment and smart metering programme	Number of smart meters	3	Number (thousand)	200	224	230.00	200	250.00	250	250
5. Reduce system loss	Reduction of system loss	3	%	13.00	12.92	12.50	12.50	13.00	13.00	13.00
6. strengthen the recovery of arrears	Reduction of arrears	3	Months equivalent	1.50	1.26	1.45	1.50	1.50	1.50	1.50

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
Approved Projects							
5605-5003 - Pr-Payment e-Metering in Dhaka Division under Rural Electrification Program (Phase-I)	1-6	0	0	10,00	1,00	0	0
5605-5005 - 1.5 Million Consumer Connection Through Rural Electrification Expansion.	1-6	0	0	120,00,00	359,20,00	2311,10,54	1688,78,04
5605-5011 - 1.8 Million Consumer Connection Through Rural Electrification Expansion.	1-6	1214,11,00	1020,00,00	1385,00,00	727,54,00	509,14,08	0
5605-5033 - Replacement of 70,000 NOS Overloaded Distribution Transformer Under Rural Electrification Program (01/01/2016-31/12/2017)	1-6	0	0	0	10,00,00	414,66,84	0
5605-5104 - Up-gradation of Rural Electricity Distribution System (Dhaka Chittagong & Sylhet Division) Project	1-3	8,50,00	1000,00,00	466,25,00	630,00,00	3436,09,94	0
5605-5105 - Rural Electrification Expansion Dhaka Division Program-2 (01/07/2014-30/06/2018) Approved	1-3	53,51,00	390,00,00	416,10,00	549,00,00	626,43,43	0
5605-5106 - Rural Electrification Expansion Chittagong Division Program-2 (01/07/2014-30/06/2018) Approved	1-6	36,02,00	390,00,00	425,00,00	560,00,00	649,23,33	0
5605-5107 - Rural Electrification Expansion Rajshahi-Rangpur Division Program-2	1-6	51,86,00	390,00,00	350,10,00	470,64,00	420,08,49	0
5605-5108 - Construction of Switching Station for Rural Electrification Program.	1-6	9,90,00	100,00,00	94,56,00	0	0	0
5605-5129 - Power Distribution system Development Project Chittagong Zone (01/07/2013-30/06/2018)	4,5	74,84,00	300,00,00	230,67,00	170,00,00	250,00,00	0
5605-5131 - Rural Electrification Expansion Barisal Division Program-2	1-6	40,00,00	250,00,00	315,00,00	261,06,00	222,90,88	0
5605-5132 - Rural Electrification Expansion Khulna Division Program-2 (01/07/2014-30/06/2018)	1-2	39,49,00	300,00,00	384,00,00	273,00,00	294,01,00	0
5605-5134 - Ghorashal-3 Repairing Project (01/01/2015-31/12/2017)	1-2	0	508,00,00	303,00,00	1,00	0	0
5605-5135 - Rajshahi Power System Development Project (01/05/2015-31/12/2018)	1-2	0	20,00,00	140,00,00	100,00,00	117,00,00	267,00,00
5605-5138 - Thanchi Electrification Project (01/07/2015-30/06/2016)	1-2	0	20,00,00	22,90,00	0	0	0
5605-5139 - Institutional Strengthening of Rural Electrification Program	1-2	0	0	3,60,00	5,50,00	19,51,41	31,44,35
5605-7600 - Rural electrification Upgradion Project (Rajshahi, Rangpur)	2,3	53,82,00	402,99,00	297,50,00	0	0	0
5605-7700 - Same RE Exp. Barisal Division-1 (01/07/2010-30/06/2016)	2,3	24,72,50	167,00,00	154,00,00	0	0	0
Total : Approved Projects		**1606,77,50**	**5257,99,00**	**5107,78,00**	**4115,96,00**	**9270,19,94**	**1987,22,39**
Total : Development		**1606,77,50**	**5257,99,00**	**5107,78,00**	**4115,96,00**	**9270,19,94**	**1987,22,39**
Total :		**1606,77,50**	**5257,99,00**	**5107,78,00**	**4115,96,00**	**9270,19,94**	**1987,22,39**

6.5 Power Grid Company of Bangladesh (PGCB)

6.5.1 Recent Achievements: In the past few years projects such as Amin Bazar-Old Airport Transmission Line & associated substation, Bangladesh (Bheramara)-India (Boharompur) grid interconnection, Construction of Siddirgonj-Maniknagar 230 KV distribution line, Meghnaghat- Amin Bazar 400 KV distribution project (Phase-I), Transmission Efficiency Improvement Through Reactive power compensation at grid substation & receive forcemeat of Goal Para project, Construction of Haripur 360 MW Combined cycle power plant & Associated sub-station, have been completed. Through the implementation of these projects 164.70 KM 400 KV, 524.15 circuit KM 230 KV & 193.63 circuit KM 132 KV have been distribution line have been added to the grid system. In addition one 400 KV 500 MW HVDC back to back station, five 230/132 KV & three 132/33 KV substation have been installed By virtue of establishment of HVDC back to station, 500 MV power could be reported. A local management centre has been established under local dispatch centre project. In addition information regarding daily power generation, load shedding ate uploaded everyday.

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. Construction of new transmission lines and capacity augmentation, operation and maintenance of existing transmission lines	Transmission line construction	1	Circuit KM (thousand)	0.257	0.24	0.710	0.1	1.2	0.55	1.50
2. Construction of new grid sub-stations and expansion of existing grid sub-stations	New grid substation	1	Number	3	5	10	1	6	17	29
3. Implementation of prepayment and smart metering programme	Number of smart meters	1	Number	1	1	1	1	1	1	1
4. Reduce system loss	Reduction of transmission loss	1	%	2.90	2.77	2.98	2.90	2.90	2.90	2.90
5. Strengthen the recovery of arrears	Reduction of arrears	3	Months equivalent	2	2	2	2	2	2	

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
Approved Projects							
5605-5000 - Western Grid Network Development Project	1-5	0	0	3,00,00	1,05,00	0	0
5605-5018 - Feasibility Study to Connect Nuclear Power Plant with National Grid (০১/১০/২০১৫-৩১/১২/২০১৬)	1-5	0	0	0	8,95,00	0	0
5605-5026 - Aminbazar, Mawa & Mongla 400 KV Conduction Line (01/07/2016-30/06/2020)	1-5	0	0	0	34,80,00	0	0
5605-5029 - Institutional Strengthening of PGCB (01/01/2016-30/06/2018)	1-5	0	0	0	2,00,00	22,21,53	0
5605-5036 - National Power Transmission Development Project (July-2012 to June-2016)	1	0	340,00,00	195,00,00	360,00,00	0	0
5605-5052 - 400/230/132 kV Network Development Project	1-5	0	60,00,00	32,00,00	335,00,00	0	0
5605-5133 - Ashugonj-Bhulta 400 KV Transmission Line Project	1-5	28,13,00	400,00,00	200,00,00	175,00,00	0	0
5605-5136 - Greed Interconnection between Tripura (India) and Comilla South Sub-Station (Bangladesh) Project	1-5	70,00,00	78,00,00	86,37,00	0	0	0
5605-5137 - Capacity Upgradation of the Exinting Bangladesh (Bheramara)- India Bharampur Greed Interconnection Project	1-5	6,73,00	170,80,00	152,85,00	214,20,00	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
5605-9680 - 132 KV Grid Newtwork Development Porject in Eastern Region	1	32,50,00	418,00,00	350,00,00	240,00,00	0	0
5605-9684 - Bibiana-Kaliakoir 400 KV and Fenchuganj-Bibiana 230 KV Transmission line	1	200,00,00	288,00,00	343,00,00	83,00,00	0	0
5605-9767 - Enhancement of Capacity of Grid Substations and Associated Transmission Lines (Phase-I)	1-5	0	180,00,00	30,42,00	79,00,00	0	0
Total : Approved Projects		**337,36,00**	**1934,80,00**	**1392,64,00**	**1533,00,00**	**22,21,53**	**0**
Total : Development		**337,36,00**	**1934,80,00**	**1392,64,00**	**1533,00,00**	**22,21,53**	**0**
Total :		**337,36,00**	**1934,80,00**	**1392,64,00**	**1533,00,00**	**22,21,53**	**0**

6.6 Dhaka Power Distribution Company (DPDC) Ltd.

6.6.1 Recent Achievements: In recent time five 33/11 KV sub-stations and two grid sub-stations have been established along with modernization and strengthening of the distribution line. On the other hand, construction & expansion of seven 132/33 KV grid sub-station & fifteen 33/11 KV Substation is under way. A total of 1, 44,500 consumers of DPDC have been brought under pre payment metering system. 10,000 Pre-payment meters and 4850 pre payment meters have been installed respectively in Azimpur Division & Syamoli division under a pilot project financed from DPDC's own fund. Work is under way to construct two 33/11 KV sub-station (Asad gate & Bidyut bhaban), install one power transformer in each of three grid sub stations (Dhanmondi, Kamrangir & Sitolokkha) and install GIS breaker in three other grid sub stations namely Wlon, Shampur & Dhanmondi. Besides, work to enhance capacity of eleven 33/11 KV sub stations will be finished soon. So far, Bill Payment through live payment Gateway has been initiated in 17 banks & information of bill payment is being uploaded in DPDC main server almost in real time. Procurement through e-GP (e-tendering) has started in a limited scope from 2014-15 and system loss has come down to 9.41% in this period

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. Construction of power distribution lines and reconstruction and maintenance of existing distribution lines	Construction of new distribution lines	1	KM	40	430	51	50	70	80	100
2. Construction of new sub-stations, operation and maintenance of existing sub-stations	Construction of new sub-station	1	MVA	300	370	220	70	225	336	350
3. implementation of technologies for power generation from renewable sources	Production of electricity based on renewable energy	2	KW (peak)	50	50	55	50	50	50	50
4. Implementation of prepayment and smart metering programme	Installation of pre-payment and smart meters	3	Number (thousand)	20	5.72	20.00	5.00	5.00	131	145
5. Reduce system loss	Reduction of system loss	3	%	9	9.41	8.95	9.40	9.30	9.30	9.25
6. Strengthen the recovery of arrears	Reduction of arrears	3	Months equivalent	2.20	1.80	2.0	1.8	1.9	1.8	1.7

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
Approved Projects							
5605-5032 - * Construction & Expension of Distribution Network of North & South Zone under DPDC (01/07/2013-30/06/2016) Approved	1-6	0	238,00,00	170,00,00	145,00,00	100,00,00	0
5605-5090 - Development of New 132/33 KV and 33/11 KV Sub-station Under DPDC (01/07/06-31/12/2015) Approved	2	22,43,60	37,00,00	34,81,00	0	0	0
5605-5092 - Construction of 11 kV Switching Station at Bangabhaban, Ganabhaban and Prime Minister's Office	1-6	0	74,59,00	1,00	23,86,00	6,50,00	0
5605-5099 - Pre-Payment Metering Project for 5 NOCS Divisions under DPDC (01/01/2015-30/06/2017)	1-6	0	184,00,00	1,00	63,00,00	125,90,00	0
5605-9690 - Rehabilitation and Augmentation of Distribution Network of DPDC (01/01/2010-30/06/2015) Approved	1	3,56,40	41,00	41,00	0	0	0
5605-9691 - Prepament Metering Project for 6 Division under DPDC	4	0	100,00,00	84,00	5,00,00	127,00,00	35,14,00
5605-9692 - Construction of new 132/33 KV & 33/11 kV Sub-station under DPDC	1-6	0	165,00,00	238,00,00	228,00,00	745,35,00	693,33,00
Total : Approved Projects		**26,00,00**	**799,00,00**	**444,08,00**	**464,86,00**	**1104,75,00**	**728,47,00**
Total : Development		**26,00,00**	**799,00,00**	**444,08,00**	**464,86,00**	**1104,75,00**	**728,47,00**
Total :		**26,00,00**	**799,00,00**	**444,08,00**	**464,86,00**	**1104,75,00**	**728,47,00**

6.7 Dhaka Electric Supply Company (DESCO) Ltd.

6.7.1 Recent Achievement: The DESCO has taken up all out measures to improve customer service by introducing payment of electricity bills though internet and mobile phone. In addition they have introduced citizen charter, load shedding schedule, customer ledger and so on. Electricity bills can now be paid through internet and mobile. Customer can now apply online for new connection and all information are now available both in Bangla and English in the website. Procurement is done through e-Gp. Bill payment through live payment Gateway have been introduced through 16 Banks. Solar panels have been installed in all officers of DESCO to encourage use of Renewable energy. A total of 6.85 MWP solar panels have been installed. The numbers of DESCO consumer have risen to 7 lakh, system loss has come down to 8.37% and rate of collection of electricity bill risen to 101.48%. As a result DESCO made a profit of TK 199.05 crore in FY 2014-15 before paying tax.

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. Construction of power distribution lines and reconstruction, extension and maintenance of existing distribution lines	Construction, reconstruction and maintenance of distribution lines	1	KM	220	171	250	232	250	300	250
2. Construction of new sub-stations, operation and maintenance of existing sub-stations	Construction of new sub-stations	1	Number	3	5	4	3	2	17	10
3. implementation of technologies for power generation from renewable sources	Production of electricity based on renewable energy	2	MW (peak)	0.5	0.33	0.5	0.5	0.5	0.5	0.5
4. Implementation of prepayment , smart metering and remote metering programme	Installation of pre-payment, remote meters and smart meters	3	Number (thousand)	5	5.65	10.00	5.00	50.00	250.00	250.00

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. Reduce system loss	Reduction of system loss	3	%	8.4	8.37	8.4	8.35	8.00	7.75	7.50
6. Strengthen the recovery of arrears	Reduction of arrears	3	Months equivalent	1.8	1.7	1.75	1.80	1.70	1.70	1.70

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							
5605-5035 - Augmentation & Reahabilitation distribution System in DESCO Area	1-6	0	450,00,00	495,00,00	100,00,00	50,00,00	50,00,00
5605-5037 - Instalation of Suvervisory Control and Data Acquisition (SCADA) System in DESCO) Areas (01/01/2016-30/06/2019)	1-6	0	0	0	1,00	0	0
5605-5049 - Construction of 132/33/11 KV Grid substations in DESCO Area.	1-6	0	65,00,00	35,00,00	195,00,00	40,00,00	100,00,00
Total : Approved Projects		**0**	**515,00,00**	**530,00,00**	**295,01,00**	**90,00,00**	**150,00,00**
Total : Development		**0**	**515,00,00**	**530,00,00**	**295,01,00**	**90,00,00**	**150,00,00**
Total :		**0**	**515,00,00**	**530,00,00**	**295,01,00**	**90,00,00**	**150,00,00**

6.8 Electric Generation Company of Bangladesh (EGCB) Ltd.

6.8.1 Recent Achievements: Construction work of 335 MW combined cycle power plant at Siddirganj is under construction alongside simple cycle and combined cycle projects. Works are under way to construct 2600 MW Coal based power plant at Pekua, Coxbazar, 300-400 MW coal based plant in Munshigonj, 100 MW wind based plant and 100 MW solar energy plant at Sonagaji Upazilla in Feni district. Land acquisition, EIA & Feasibility study have been completed to implement 2600 MW coal-based power plant at Pekua. For the project in Sonagaji Upozilla, a Srilankan Company has completed the feasibility study and MoU has been signed to generate power from waste. Bio gas is being produced by waste Concern Consultant in the first phase, the 2nd phase of which has been started.

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. Construction of new power plants	Additional electricity production	1	MW	217	412	335	217	217	118	100

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							
5605-5001 - New Haripur Power Plant Development Project (Long Term Service Agreement & Other Support Services for Haripur 412MW Combined Cycle Power Plant	1	0	0	45,50,00	48,00,00	0	0
5605-5009 - Land Acquisition, Resettlement, EIA and Feasibility Study for Improvement of 2x600 MW Ultra Super Critical Coal Based Power Plant Project at Pekua, Cox's Bazar under EGCB Ltd. (01/01/2016-30/06/2017)	1	0	0	0	178,00,00	0	0
5605-9636 - Sidhirgonj 2x150 MW gas turbine peaking power plant construction project.	1	543,97,00	520,00,00	125,00,00	175,00,00	0	0
Total : Approved Projects		**543,97,00**	**520,00,00**	**170,50,00**	**401,00,00**	**0**	**0**
Total : Development		**543,97,00**	**520,00,00**	**170,50,00**	**401,00,00**	**0**	**0**
Total :		**543,97,00**	**520,00,00**	**170,50,00**	**401,00,00**	**0**	**0**

6.9 Ashuganj Power Station Company Limited (APSC)

6.9.1 Recent Achievements: Nearly 55% of the ADB & IDB funded Ashuganj Combined cycle power plant (North) has been completed in November 2015. Commercial operation of Ashuganj 225 MW combined cycle power plant has started from April 2015 which was funded by ECA Based Financing. With similar funding construction of Ashuganj 450 MW combined cycle power plant (south) is 98 per cent completed which will start its commercial operation from December 2015. Moreover, Ashugonj 200 MW Modular power plant, constructed under PPP initiative has started operation since April 2015.

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. Construction of new power plants	Additional electricity production	1	MW	-	**412**	750	750	1130	1130	1130

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							
5605-5004 - Construction of Ashuganj 400 (+৫%)MW Combined Cycle Power Plant (East)	1	0	0	1,00	210,00,00	0	0
5605-7500 - Construction of Ashugonj 450 MW. Combined Cycle Power Plant (North)	1	68,00,00	660,00,00	620,00,00	260,00,00	0	0
Total : Approved Projects		**68,00,00**	**660,00,00**	**620,01,00**	**470,00,00**	**0**	**0**
Total : Development		**68,00,00**	**660,00,00**	**620,01,00**	**470,00,00**	**0**	**0**
Total :		**68,00,00**	**660,00,00**	**620,01,00**	**470,00,00**	**0**	**0**

6.10 West Zone Power Distribution Company Limited

6.10.1 Recent Achievements: In last three years construction of 190 km of11 KV distribution line, rehabilitation of 175 km of 11KV distribution line, construction of 300 km of 11/0.4KV, rehabilitation of 245 km 11/0.4 distribution line, construction of 280 km distribution line of 0.4 KV, rehabilitation of 270 km distribution line of 0.4 have been completed. In addition 415 distribution transformer have been installed. Moreover materials worth 407 crore taka have been purchased**.**

6.10.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2013-14		2014-15		2015-16	2016-17	2017-18
1	2	3	4	5	6	7	8	9	10	11
1. Construction of power distribution lines and reconstruction, extension and maintenance of existing distribution lines	Construction of lines	1	KM	310	10	870	310	870	928	955
2. Construction of new sub-stations, operation and maintenance of existing sub-stations	Construction of new sub-station	1	Number	6	5	7	3	5	7	8
3. implementation of technologies for power generation from renewable sources	Production of electricity based on renewable energy	2	kW (peak)	750	500	1000	750	1000	1500	2000
4. Implementation of system metering and remote metering	Installation of pre-paid meters	3	Number (thousand)	5	0	10	5.00	10	100	100
5. Reduce system loss	Reduction of system loss	3	%	11	10.25	10.50	10.32	10.50	10.25	9.80

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2013-14		2014-15		2015-16	2016-17	2017-18
1	2	3	4	5	6	7	8	9	10	11
6. Strengthen the recovery of arrears	Reduction of arrears	3	Months equivalent	2.3	2	2.2	2.40	2.2	2.2	2.00

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
Approved Projects							
5605-5102 - Pre-payment Metering Project for Khulna City (Phase-1) (01/07/2014-30/06/2018) Approved	1-6	0	25,00,00	5,00,00	30,00,00	0	0
5605-5109 - Strengthening Power Distribution System Project (01/07/2014-30/06/2018) Approved	1-6	0	65,00,00	65,00,00	220,00,00	0	0
5605-9722 - 21-Town Power Distribution Project	1-6	135,76,00	5,00,00	1,00	0	0	0
Total : Approved Projects		**135,76,00**	**95,00,00**	**70,01,00**	**250,00,00**	**0**	**0**
Total : Development		**135,76,00**	**95,00,00**	**70,01,00**	**250,00,00**	**0**	**0**
Total :		**135,76,00**	**95,00,00**	**70,01,00**	**250,00,00**	**0**	**0**

6.11 North West Zone Power Generation Company Limited

6.11.1 Recent Achievements: IT will be possible to supply power to national grid from the simple cycle of the power plant constructed under Bheramara combined cycle plant from September 2016 and from combined cycle from January 2017. Agreement has been signed with CPC contractor to construct Shirajgonj 225 MW power plant (2nd unit). In addition land acquisition, land development & protection for Pyra 320 MW Thermal power plant have been completed which is likely to be completed by December 2016. Moreover agreement has been signed with EPC contractor to contract 225 MW power plant (3rd unit).

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. Construction of new power plants	Increase of power generation	1	MW (thousand)	-	-	75	75	360	325	225

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
Approved Projects							
5605-5045 - Upgradation of Khulna 150MW Peaking Power Plant to 225MW CCPP Project	1	43,00,00	500,00,00	387,00,00	70,00,00	0	0
5605-5075 - Land and Infrastructure Development for 660*2 MW Coal-Fired Tharmal Power Plant Project at Barguna/Patuakhali (01/07/2014-31/12/2015)	1	190,00,00	524,00,00	361,00,00	211,00,00	0	0
5605-9667 - Bheramara CCPP 360 MW Development Project (01/07/2010-31/12/2017) Approved	1	46,25,00	580,00,00	1440,00,00	745,00,00	0	0
Total : Approved Projects		**279,25,00**	**1604,00,00**	**2188,00,00**	**1026,00,00**	**0**	**0**
Total : Development		**279,25,00**	**1604,00,00**	**2188,00,00**	**1026,00,00**	**0**	**0**
Total :		**279,25,00**	**1604,00,00**	**2188,00,00**	**1026,00,00**	**0**	**0**

6.12 Coal Power Generation Company Bangladesh Limited

6.12.1 The Matarbari 2×600 Ultra Super Critical Coal Fired Power Project is being implemented at a cost 35, 98,445.98 lakh taka. To facilitate this, a loan agreement worth Tk 2893903.62 lakh has been signed with the Japan government, 1414 acres land has been acquired and appointment of the EPC contractor is underway. Necessary steps are being taken to implement replacement action plan for rehabilitation of the affected people of the project area.

6.12.2 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
								-	-	-

6.12.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects: Not Applicable

(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							
5605-5008 - Feasibility study, Land Acquisition and Protection for Bangladesh-Singapore 700 MW. Ultra Super Critical Coal base Power Plant	1	0	0	423,02,00	140,00,00	0	0
5605-5093 - Matarbari Coal Fired Power Plan Project 01/07/2014-30/06/2023	-	268,10,00	234,00,00	330,00,00	2400,00,00	0	0
Total : Approved Projects		**268,10,00**	**234,00,00**	**753,02,00**	**2540,00,00**	**0**	**0**
Total : Development		**268,10,00**	**234,00,00**	**753,02,00**	**2540,00,00**	**0**	**0**
Total :		**268,10,00**	**234,00,00**	**753,02,00**	**2540,00,00**	**0**	**0**

6.13 Sustainable and Renewable Energy Development Authority (SREDA)

6.13.1 **Recent Achievements: I**n the last three years projects capable of generating 21.3 MW power through renewable energy have been implemented. In the meanwhile 2, 40,000 solar home system, 3 solar mini grid and 130 solar irrigation system have been installed. Works are under way to install 3 MW solar roof top systems in different installation. So far 2000 bio-gas power plant are constructed and one bio-gas to electricity plant is under construction. Through different power saving activities, so far 0.2% fuel gas has been saved. Till December 2015, four mass awareness raising seminars have been arranged in a bid to save & conserve energy.

6.13.2 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 Formulation and supervision of policy relating to production of electricity through renewable energy	Formulation of planning documents, Rules, Regulations and guidelines	2	number	2	2	2	2	3	2	2
	Distribution of solar home system		No. Lakh	8.04	6.05	6.00	4.00	6.60	6.60	6.80
	Installation of solar mini-grid		Number	1	3	10	9	19	20	22
	Installation of solar irrigation system			103	124	150	130	400	400	420
	Establishment of solar park		Mega-Watt	-	-	8	6	40	100	120

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
	Installation of solar roof top			-	0.05	0.05	0.40	1	1	2
	Construction of Bio-gas plant		Number	4982	5423	6000	4000	6500	7200	7500
	Construction of Bio-gas to electricity plant			-	2	10	6	40	71	72

6.13.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects: Not Applicable

(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							
5605-2780 - Sustainable and Renewable energy Development Authority (SREDA)	1	2,68,93	4,80,00	5,13,72	7,28,00	6,72,41	6,67,55
Total : Operational Units		**2,68,93**	**4,80,00**	**5,13,72**	**7,28,00**	**6,72,41**	**6,67,55**
Total : Non Development		**2,68,93**	**4,80,00**	**5,13,72**	**7,28,00**	**6,72,41**	**6,67,55**
Total :		**2,68,93**	**4,80,00**	**5,13,72**	**7,28,00**	**6,72,41**	**6,67,55**

6.14 Power Cell

6.14.1 Recent Achievements: Power cell has under taken a number of activities with an aim to ensure power for all by 2021. A power plant with the capacity of generation 150 MW is being constructed in commercial basis. Draft of power Act 2015 has been finalized. Moreover, service rule of the companies are formed, energy research council are formed, and power sector maintenance Company are formed. In addition, Meeting Report Management software, Audit Report management software, Web based project monitoring software have been put in place. Feasibility study to construct a CNG terminal, digitalization of SREDA, Gas sector master plan formulation, Survey on solar irrigation, formulation of ERP etc. are underway.

6.14.2 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 studies for development and reforms in the power sector	Studies on reforms and development	3	Number	11	11	12	12	12	6	00

6.14.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects: Not Applicable.

(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

6.15 Rural Power Company Limited (RPCL)

6.15.1 Recent Achievements: The Rural Power Company has installed gas buster compressor and increased 50 MW power generation capacity in order to improve gas pressure of Mymensing 210 MW combined cycle power centre. In addition, Dual Fuel power plants respectively being 52 MW at Kodda in Gazipur and 25 MW at Raujan are constructed by own financing and power generation from here are being added to the national grid. Moreover, BPLB-RPCL power generation limited Co. has been formed which has constructed 150 MW power plant. From this power plant 150 MW power have been added to the national grid

6.15.2 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. Construction of new power plants	Additional power production	1	MW	150	150			-	-	-

6.15.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects: Not Applicable