

Grant No. 56
159 - Bridges Division
Medium Term Expenditure

(Taka in Thousands)

Description	Budget 2019-20	Projection	
		2020-21	2021-22
Operating Expenditure	2,51,00	2,76,00	3,04,00
Development Expenditure	8561,02,00	9417,12,00	10358,83,00
Total	8563,53,00	9419,88,00	10361,87,00
Recurrent	1377,10,00	1298,31,93	1485,97,35
Capital	7186,43,00	8121,56,07	8875,89,65
Financial Asset	0	0	0
Liability	0	0	0
Total	8563,53,00	9419,88,00	10361,87,00

1.0 Mission Statement and Major Functions**1.1 Mission Statement**

Develop and increase the efficiency of integrated transportation system throughout the country by construction and maintenance of bridges of 1500 meter or over, tunnel, elevated expressway and flyover, causeway, ring road etc.

1.2 Major Functions

- 1.2.1 Planning, implementation, monitoring and evaluation of construction of bridges of 1500 meter or over, toll road, flyover, expressway, causeway, link road, tunnel etc.;
- 1.2.2 Determine and collect tolls from various classes of traffic for using the Multipurpose Bridges, Toll Roads, Tunnels etc.;
- 1.2.3 Operation and maintenance of multipurpose bridges and other infrastructures;
- 1.2.4 Provide access to the utility service agencies for maintaining their facilities of Multipurpose Bridges and other infrastructures;
- 1.2.5 Take steps to secure within the designated and controlled areas of Multipurpose Bridges and other infrastructures.

2.0 Medium Term Strategic Objectives and Activities

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
1. Development of integrated road transportation systems and facilitation to reduce traffic congestion & increasing efficiency of transportation system	<ul style="list-style-type: none"> • Rehabilitation of affected people for land acquisition of large bridges and tunnels • Construction of large bridges • Construction of elevated expressways • Construction of tunnels • Construction of approach road of large bridges and tunnels 	<ul style="list-style-type: none"> • Bangladesh Bridge Authority

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<ul style="list-style-type: none"> Construction of BRT lanes (elevated part) Maintenance of large bridges 	

3.0 Poverty and Gender Reporting

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

3.1.1 Development of integrated road transportation systems and facilitation to reduce traffic congestion & increasing efficiency of transportation system

Impact on Poverty Reduction: Construction of large bridges and other large infrastructures creates employment opportunity for poor people. It will help to improve the socio-economic conditions of the people which will contribute to reduce poverty. Padma Bridge is expected to contribute to the overall GDP growth by 1.2%. As a result, poverty will be reduced up to 0.84% per year. Besides, Karnaphuli tunnel and Dhaka-Ashulia Elevated Expressway will contribute to the GDP growth about 0.166% and 0.217% respectively.

Impact on Women's Advancement: Women have been given priority in the rehabilitation activities (providing training, ensuring rights through inclusion of women in different committees, plantation activities for women, etc.) due to land acquisition for Padma Bridge and other big infrastructure projects. As a result, they are benefited both socially and economically. Actions are being taken as per the 'Gender Action Plan' of this project. The Gender Action Plan of Greater Dhaka Sustainable Urban Project has ensured women's security and participation in the process of its implementation.

3.2 Poverty Reduction and Women's Advancement Related Spending

(Taka in Thousands)

Description	Budget 2019-20	Projection	
		2020-21	2021-22
Poverty Reduction	8460,90,00	9043,30,96	8899,91,65
Gender	363,37,00	853,05,11	1905,88,20

4.1 Priority Spending Areas/Schemes

Priority Spending Areas/Schemes	Related Medium Term Strategic Objectives
<p>1. Land acquisition and rehabilitation of affected people for large bridge and tunnel construction project</p> <p>A total of 2451.79 hectares of land has already been acquired and 151.42 hectares of land acquisition are under process for Padma bridge project. Another 160.75 hectares of land has to be acquired for the construction of tunnel under the river Karnaphuli. Therefore, activities regarding land acquisition and rehabilitation of affected people have been given the highest priority.</p>	<ul style="list-style-type: none"> Development of integrated road transportation systems and facilitation to reduce traffic congestion & increasing efficiency of transportation system
<p>2. Construction of approach roads of large bridge and tunnel</p> <p>Construction of a 7.3 k.m. long link road from Panchabati of Narayangonj to Muktarpur of Munshigonj for establishing an easy transportation link between Mukterpur bridge and Dhaka City and 4-laning of 33km approach road on both sides of the Bangabandhu Bridge.</p>	
<p>3. Construction of elevated expressway</p> <p>Activities regarding land acquisition, rehabilitation of affected people and</p>	

Priority Spending Areas/Schemes	Related Medium Term Strategic Objectives
utility shifting for the construction of the 46.73 km Dhaka Elevated Expressway with ramps under PPP and acquisition of 40.89 hectores land for the construction of 24 km long Dhaka-Ashulia Elevated expressway	
4. Construction of BRT lane (elevated part) Construction of 4.50 km elevated part out of 20 km BRT lane from Hazrat Shahjalal International Airport to Gazipur	
5. Construction of large bridge and tunnel Construction work of 6.15 km long Padma bridge at Mawa-Janjira location and 3.40 km long tunnel under the river Karnaphuli	
6. Feasibility study for construction of large bridges, Subway and tunnel Feasibility studies for construction of Subway in Dhaka city, tunnel under the river Jamuna and 4 bridges at different locations.	

4.2 Medium Term Expenditure Estimates and Projection (2019-20 to 2021-22)

4.2.1 Expenditure by Department/Agencies/Institutional Units

(Taka in Thousands)

Description	Budget	Revised	Budget	Projection	
	2018-19		2019-20	2020-21	2021-22
Secretariat	9114,02,00	6345,63,60	8563,53,00	9419,88,00	10361,87,00
Grand Total :	9114,02,00	6345,63,60	8563,53,00	9419,88,00	10361,87,00

4.2.2 Expenditure by Economic Group

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget	Projection	
		2018-19		2019-20	2020-21	2021-22
	Recurrent Expenditure					
3111	Wages and salaries in cash	10,34,37	9,69,75	1,38,65	1,56,97	1,75,27
3211	Administrative expenses	584,07,71	364,96,21	7,15	7,55	8,05
3221	Fees, charges and commissions	3,00	3,00	0	0	0
3231	Training	1,70,50	1,81,50	5,00	5,00	5,00
3241	Domestic travel and transfer	0	63,82	0	0	0
3243	Petrol, oil and lubricants	2,07,50	1,64,20	6,00	6,00	6,00
3244	Travel and Transfer	92,50	22,00	26,75	27,00	31,20
3253	Public order and safety supplies	0	42,00,00	0	0	0
3255	Printing and stationery	29,00	29,35	3,50	3,50	3,50
3256	General supplies and materials	5,00	5,00	0	0	0
3257	Professional services, honorariums and special expenses	448,50,44	349,90,17	20,35	20,38	20,38
3258	Repairs and maintenance	2,03,60	1,52,10	28,60	33,60	37,60
3821	Current transfers not elsewhere classified	241,67,88	275,08,00	0	0	0
3823	Current transfers for projects	0	0	1374,74,00	1295,71,93	1483,10,35
3911	Reserve	1,40,00	1,40,00	0	0	0
	Total : - Recurrent Expenditure	1293,11,50	1049,25,10	1377,10,00	1298,31,93	1485,97,35
	Capital Expenditure					
4111	Buildings and structures	7132,14,96	3541,56,20	15,00,00	15,00,00	1208,50,00
4112	Machinery and equipment	6,58,29	97,88,64	15,00	16,00	17,00
4113	Other fixed assets	5,74,25	10,91,66	0	0	0
4141	Land	333,93,00	1464,02,00	0	0	0
4143	Other naturally occurring assets	50,00	0	0	0	0

Economic Group	Description	Budget	Revised	Budget	Projection	
		2018-19		2019-20	2020-21	2021-22
4211	Capital expenditure for project	0	0	6842,28,00	7289,98,96	6994,03,45
4911	Reserve	342,00,00	182,00,00	329,00,00	816,41,11	673,19,20
	Total : - Capital Expenditure	7820,90,50	5296,38,50	7186,43,00	8121,56,07	8875,89,65
	Grand Total :	9114,02,00	6345,63,60	8563,53,00	9419,88,00	10361,87,00

5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10
1. Construction of Padma Bridge	1	% Cumulative progress	65	56	100	70	85	100	
2. Construction of BRT lane (elevated part)			10	0.74	52	15	60	100	
3. Construction of Link Road of Mukterpur Bridge			-					10	40
4. Construction of Dhaka Elevated Expressway			20		50	30	75	100	
5. Construction of tunnel under Karnaphuli river			20	15	40	40	60	80	90
6. Construction of Dhaka-Ashulia Elevated Expressway	1	% Cumulative progress	-		5		15	40	60
7. Feasibility Study for Construction of Subway in Dhaka city	1	% Cumulative progress	-		40	40	85	100	

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

6.1 Bangladesh Bridges Authority

6.1.1 Recent Achievements: Under Padma Bridge Project, out of 5 packages, the implementation work of 3 packages like; Mawa Approach Road, Janjira Approach Road and Service Area-2 have already been completed. Up to June 2018, physical progress of Main Bridge & River Training Works were 63.50% & 38% respectively and overall physical progress was 56%. To reduce the traffic congestion in Dhaka city, construction work of 46.73 km long Dhaka Elevated Expressway including ramps, 5% physical work has already been completed. Up to June 2018 15% of physical work of 3.40 km long tunnel under the river Karnaphuli has been completed.

6.1.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11
1. Rehabilitation of affected people for land acquisition of large bridges & tunnels	Rehabilitated Families	1	Number	-		154	154	-	-	
	Feasibility study done		Number	1		4	4	2	-	
2. Construction of large bridges	Padma Bridge	1	Meter equivalent (cumulative)	750		6150	2000	4500	6150	
3. Construction of Elevated Expressways	Completed portion of Dhaka Elevated Expressway	1	K.M. equivalent (cumulative)	-		5	7	14	20	
	Completed portion of Dhaka-Ashulia Elevated Expressway	1	K.M. equivalent (cumulative)	-		1	0	5	15	20
4. Construction of BRT lane (elevated part)	BRT lane (elevated part)	1	Meter equivalent (cumulative)	-		2025		2000	4500	
5. Construction of approach roads of large	Mukterpur bridge approach road	1	Meter (cumulative)	-		500		500	1000	5000

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
bridges and tunnels	Upgrading 4 lane both side approach road of Bangabandhu Bridge		KM equivalent (Cumulative)	-		05		10	22	34
6. Construction of tunnels	Tunnel under Karnaphuli river in Chittagong	1	Meter equivalent (cumulative)	-		500	100	1800	2200	2900
7. Maintenance of large bridges	Traffic movement on Mukterpur bridge	1	No. of vehicles cross the Mukterpur bridge (lakh)	39.60	38.50	40.39	40.20	43	46	50
	Traffic movement on Bangabandhu bridge		No. of vehicles cross the Bangabandhu bridge (lakh)	54.90	54.61	56	57	60.21	63.22	66.38

* Non motor vehicles#According to project targets

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

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19	2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1590101 - Secretariat		30,76,69	1,87,00	1,84,60	2,51,00	2,76,00	3,04,00
Total : General Activity		30,76,69	1,87,00	1,84,60	2,51,00	2,76,00	3,04,00
Total : Operating Activities		30,76,69	1,87,00	1,84,60	2,51,00	2,76,00	3,04,00
Development Activities							
Annual Development Program							
221000159 - Reserve for unapproved project Bridges Division	1-7	0	20,00,00	0	15,00,00	15,00,00	1208,50,00
222002600 - Feasibility Study for Construction of Subway (Underground Metro) in Dhaka City. (01/01/2018-30/04/2020)		0	80,72,00	103,01,00	81,89,00	24,40,00	0
224104500 - Construction of Tunnel under the river Karnaphuli (01/11/2015-30/06/2020) Un-approved	6	312,66,26	1905,00,00	2177,92,00	1349,99,00	2247,86,00	1444,74,00
224104600 - Support to Dhaka Elevated Expressway (01/07/11-31/12/2016) Approved	3	300,00,00	485,01,00	1101,08,00	1038,45,00	308,56,00	0
224104700 - Construction of Padma Multipurpose Bridge (01/01/2009-31/12/2018)	1-2	3125,14,50	4395,66,00	2656,00,00	5370,69,00	5370,89,00	0
224113800 - Construction of Dhaka-Ashulia elevated expressway (01/09/2017 - 30/06/2022) Approved	8	0	2225,76,00	305,78,00	705,00,00	1450,41,00	7705,59,00
Total : Annual Development Program		3737,80,76	9112,15,00	6343,79,00	8561,02,00	9417,12,00	10358,83,00
Total : Development Activities		3737,80,76	9112,15,00	6343,79,00	8561,02,00	9417,12,00	10358,83,00
Total :		3768,57,45	9114,02,00	6345,63,60	8563,53,00	9419,88,00	10361,87,00