

Grant No. 46
50-Roads Transport and Highways Division
Medium Terms Expenditure

(Taka in Thousands)

Description	Budget 2017-18	Projection	
		2018-19	2019-20
Non-Development	2876,93,00	3164,62,00	3481,09,00
Development	16820,28,00	18502,31,00	20352,54,00
Total	19697,21,00	21666,93,00	23833,63,00
Revenue	3316,73,50	3648,32,43	3886,21,61
Capital	16380,47,50	18018,60,57	19947,41,39
Total	19697,21,00	21666,93,00	23833,63,00

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

Build sustainable, safe and quality highway infrastructure, and establish integrated modern mass transport system for achieving desired socio-economic development through repair, rehabilitation, maintenance, improvement and expansion of highways.

1.2 Major Functions

- 1.2.1 Repair, Rehabilitate and maintain the highway network;
- 1.2.2 Improve and expand national, regional and district highways;
- 1.2.3 Undertake and implement projects for development of economically important highways;
- 1.2.4 Introduce and operate digital motor vehicle management system;
- 1.2.5 Ensure road safety;
- 1.2.6 Introduce and operate integrated mass rapid transit system;
- 1.2.7 Provide passenger and cargo services on domestic and international routes;
- 1.2.8 Encourage Public Private Partnership (PPP) in road transport sector.

2.0 Medium Term Strategic Objectives and Activities

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
1. Development and expansion of Highway network	<ul style="list-style-type: none"> • Improvement of National Highways into 4-lane. • Strengthening of Highways. • Widening of Highways. • Reconstruction of Highways. • Maintenance of Highways through surfacing • Construction/Re-construction of bridges and culverts 	<ul style="list-style-type: none"> • Roads and Highways Department (RHD)

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
2. Expansion of digital motor vehicle management system	<ul style="list-style-type: none"> • Issue digital registration certificates to motor vehicles • Issue and renew of fitness certificates to motor vehicles • Issue and renewal of all types of driving licences • Collection of vehicle tax, fee etc. • Ensure attachment of Retro-reflective Number Plate and RFID tags to motor vehicles 	<ul style="list-style-type: none"> • Bangladesh Road Transport Authority (BRTA)
3. Enhancing road safety measures	<ul style="list-style-type: none"> • Imparting training to drivers 	<ul style="list-style-type: none"> • Bangladesh Road Transport Authority (BRTA) • Bangladesh Road Transports Corporation (BRTC)
	<ul style="list-style-type: none"> • Create public awareness • Control all types of unlawful activities related to road transport 	<ul style="list-style-type: none"> • Bangladesh Road Transport Authority (BRTA)
	<ul style="list-style-type: none"> • Taking appropriate measures to reduce road accidents at Black Spots. 	<ul style="list-style-type: none"> • Roads and Highways Department (RHD)
4. Introduction and expansion of integrated mass rapid transit system	<ul style="list-style-type: none"> • Construction of Mass Rapid Transit (MRT Line-6) • Introducing smart card "Rapid Pass" 	<ul style="list-style-type: none"> • Dhaka Transport Co-ordination Authority (DTCA)
	<ul style="list-style-type: none"> • Construction of Bus Rapid Transit (BRT) 	<ul style="list-style-type: none"> • Roads and Highways Department (RHD)
	<ul style="list-style-type: none"> • Procurement of new buses and trucks 	<ul style="list-style-type: none"> • Bangladesh Road Transports Corporation (BRTC)
5. Expansion of passenger and cargo services on domestic and international routes	<ul style="list-style-type: none"> • Expansion of bus services to new international routes. 	<ul style="list-style-type: none"> • Bangladesh Road Transports Corporation (BRTC)

3.0 Poverty and Gender Reporting

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

3.1.1 Development and expansion of highway network

Impact on Poverty Reduction: The road transport system is being improved through repair, maintenance, development and expansion of existing road networks. Highway network is also expanded to rural areas. This leads to increased investment and employment in rural and urban areas of the country. As a result, economic activities of the country is being increased. Marketing of goods produced by the poor becomes easier and trade and commerce is also being increased. Above all, employment opportunities are created among the poor, that are helping directly and indirectly to alleviate poverty.

Impact on Women's Advancement: Women are being involved in the repair, rehabilitation and development specially repair and maintenance of international, national and regional highways. As a result, employment of women is being created, their capacity building is increased, and they become self-reliant. Marketing of goods produced by village women also becomes easier.

3.1.2 Expansion of digital motor vehicle management system

Impact on Poverty Reduction: Once the system is in place customers need not to come to the service delivery points; rather registration, issuance and renewal of fitness certificates, route permits for road vehicles, issue/renewal of all types of driving licences and collection of tax, fee and other services can be provided by internet and mobile phone. As a result, costs will be reduced and this will benefit the community including the poor at large scale.

Impact on Women's Advancement: With the introduction and expansion of modern digital motor vehicle management and control system, women will get the above described opportunities as well as get the privilege to work in the ICT centers. This leads to empowerment of the women.

3.1.3 Enhancing road safety measures

Impact on Poverty Reduction: Road accidents will be reduced usually if the road safety is increased and ensured. Thus family members will remain safe. If the earning person of the family is died by road accident, the family faces severe and sudden poverty. If the victim is the head of a family, then severity of poverty will be more. As a result, if road safety is ensured, the number of casualties will be reduced, and ultimately poverty will also be reduced.

Impact on Women's Advancement: It is obvious that women and children become the worst victims and suffer severely due to road accidents. So, women and children will be benefited if road safety is ensured.

3.1.4 Introduction and expansion of integrated mass rapid transit system

Impact on Poverty Reduction: If modern Mass Rapid Transit system is introduced and expanded, it will help save transport costs and travel time, and will also reduce traffic jam. The introduction of Bus Rapid Transit (BRT) and Mass Rapid Transit (MRT) will bring more dynamism in economic activities. As a result, labor-hour and productivity will be increased. This will help alleviate poverty of the poor.

Impact on Women's Advancement: As adequate number of seats in public vehicles will be reserved for women, transport for women will be easier and safer. As a result, women can participate more in economic activities.

3.1.5 Expansion of passenger and cargo services on domestic and international routes

Impact on Poverty Reduction: Travelling home and abroad for education, health and employment of the poor people following expansion of bus services to international and domestic routes would be less expensive. This will also bring dynamism economic activities which would potentially reduce the level of poverty.

Impact on Women's Advancement: By this service women are also able to go abroad at less costs .As a result, their social and economic activities are being increased.

3.2 Poverty Reduction and Women's Advancement Related Spending

(Taka in Thousands)

Particulars	Budget 2017-18	Projection	
		2018-19	2019-20
Poverty Reduction	15390,83,28	16923,37,63	18822,58,89
Gender	5535,00,85	6091,20,59	4644,92,21

4.1 Priority Spending Areas/Programmers

Priority Spending Areas/Programmers	Related Strategic Objectives
1. Development and expansion of highway network Repair, rehabilitation, maintenance of damaged highways, development and	<ul style="list-style-type: none"> Development and expansion of highway

Priority Spending Areas/Programmers	Related Strategic Objectives
expansion of economically important highways as well as international, national and regional highways are indispensable activities in the economic development of the country. In order to make the country into a modern and developed within 2041 introduction of a modern transport system is essential. Besides, this area has been given priority as the construction of national important highways, undertaking and implementing of projects, repair and maintenance of bridges and culverts and replacing 41 Ferries with bridges stimulate economic growth.	network
2. Introducing and extend integrated mass rapid transit system In order to build trust in the public transport system and to ensure passengers' safety procurement of new bus and trucks, launching and operating Mass Rapid Transit (MRT) and Bus Rapid Transit (BRT), and introducing e-ticket system everywhere has been given the second highest priority.	<ul style="list-style-type: none"> Introduction and expansion of integrated MRT system
3. Expansion of digital motor vehicle management Digitization of motor vehicle management and control system is being done. Programs have been taken so that services, such as motor vehicle registration, issuing and renewal of driving licenses, route permits, realization of various taxes and fees are served to the people through internet and mobile phone that can reduce time and costs of customers. This activity has therefore been given third priority.	<ul style="list-style-type: none"> Expansion of digital motor vehicle management system
4. To enhance road safety measures Road safety has to be ensured for all by imparting training to professional drivers, establish new training centres, creation of master trainers and taking appropriate measures to reduce road accidents through making the road straight and widening the roads. For this purpose, this division has made investment plan which is being implemented. This area has been accorded priority.	<ul style="list-style-type: none"> Enhancing road safety measures
5. Realization of taxes and fees on line The online system use for motor vehicle registration, issuing and renewal of driving licenses and route permits can results direct payment of various taxes and fees and thus the prompt collection of revenue. For this reason, the establishment of the online system has been included in the priority list.	<ul style="list-style-type: none"> Expansion of digital motor vehicle management system
6. Under regional and sub-regional connectivity programs, a new horizon has been unveiled to expand passenger and cargo services with neighboring countries. Thus, this sector has been given the priority.	<ul style="list-style-type: none"> Expansion of passenger and cargo services on domestic and international routes.

4.2 Medium Term Expenditure Estimates and Projection (2017-18 to 2019-20)

4.2.1 Expenditure by Department/Agencies/Operational Units

(Taka in Thousands)

Description	Budget	Revised	Budget 2017-18	Projection	
	2016-17			2018-19	2019-20
BRTC	0	19,00	265,34,00	291,87,40	0
Bangladesh Road Maintenance Fund	0	37,52	0	0	0
Dhaka Transport Coordination Authority (DTCA)	2298,43,00	1205,70,48	3490,78,00	3847,85,84	6224,20,00
Secretariat	613,21,25	15,01,00	305,44,30	340,11,20	19,62,99
International Organisations	3,00	3,00	3,00	3,00	3,63
Department of Roads and Highways	7802,75,75	10639,37,27	15391,01,70	16947,05,55	17293,79,74

Description	Budget	Revised	Budget	Projection	
	2016-17		2017-18	2018-19	2019-20
Bangladesh Road Transport Authority	196,48,00	216,96,00	244,60,00	240,00,00	295,96,64
Grand Total :	10910,91,00	12077,64,27	19697,21,00	21666,92,99	23833,63,00

4.2.2 Expenditure by Economic Group Wise

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget	Projection	
		2016-17		2017-18	2018-19	2019-20
	Revenue Expenditure					
4500	Pay of Officers	75,44,75	74,41,93	117,21,70	82,53,47	140,64,64
4600	Pay of Establishment	60,08,90	59,68,00	58,51,17	66,28,34	70,67,09
4700	Allowances	94,65,81	90,20,55	96,93,19	124,85,47	116,43,37
4800	Supplies and Services	976,63,09	1096,58,73	1209,23,37	1325,38,84	1336,63,81
4900	Repairs and Maintenance	1555,64,50	1606,00,79	1814,81,07	2019,23,31	2197,59,08
5900	Grants in Aid	15,00,00	5,96,00	20,00,00	30,00,00	24,20,00
6100	Contributions to International Organisation	3,00	3,00	3,00	3,00	3,63
6300	Pensions and Gratuities	226,54,20	0	0	0	0
	Total :- Revenue Expenditure	3004,04,25	2932,89,00	3316,73,50	3648,32,43	3886,21,62
	Capital Expenditure					
6800	Acquisition of Assets	87,43,90	47,45,60	963,43,68	1059,28,54	1710,33,76
6900	Acquisition/Purchase of Land & Landed Properties	482,99,00	609,04,12	1399,30,40	1547,13,46	214,81,07
7000	Construction and Works	6939,26,47	8210,88,04	13343,08,81	14666,87,75	17208,33,22
7400	Advances to Government Employees	47,00	47,00	77,50	4,05,00	93,78
7900	Development Import Duty and VAT	285,72,38	22,63	454,31,63	499,74,80	575,02,74
7980	Capital Block Allocation & Misc. Capital Expen.	110,98,00	276,67,88	219,55,48	241,51,03	237,96,82
	Total :- Capital Expenditure	7906,86,75	9144,75,27	16380,47,50	18018,60,58	19947,41,39
	Grand Total :	10910,91,00	12077,64,27	19697,21,00	21666,93,01	23833,63,01

5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2015-16		2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10
1. Repair and maintenance of road networks	1	%	18.04	20.56	22.7	16.45	23.25	23.50	24.00
2. Rate of reduction of road accidents	3	%	11.00	Not Achieved	12.00	10.00	11.00	12.00	13.00
3. Ensure receive of Motor Vehicle Fitness Certificate	2	Number (Lakh)	5.50	5.10	10.00	6.00	10.20	8.00	9.00
4. Development of Road Corridor under Regional connectivity	1	Implementation Rate %	16.29	17.53	29.82	18.00	30.06	24.46	

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

6.1 Secretariat

6.1.1 Recent Achievements: With a view to build up modern road transport system, convenient for 21st century, new laws, rules, policies and guidelines have been formulated by revising and improving the existing laws, rules, policies and guidelines. The Toll Policy 2014, the Metro Rail Act 2015, the Bus Rapid Transit Act 2016, the Recruitment Rules of Roads and Highways Department for Non-cadre-Gazetted and

Non-gazetted officials/employees 2015, Land Management Policy of Roads and Highways Department 2015, Right to Information Policy of RTHD 2015, Guidelines of Establishment of Standard-Kilometer-Post by private initiatives under RTHD 2015, the Metro Rail Rules 2016, the Recruitment Rules of Officials and Employees of Bangladesh Road Transport Authority 2016 have been formulated in the past three years.

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		
				2015-16	2016-17	2017-18	2018-19	2019-20		
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 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17	2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	8
Operational Units							
5001-0001 - Secretariat		128,64,39	243,18,25	15,01,00	16,22,30	21,97,00	19,62,99
5006-4371 - Permanent International Association of Road Congress (PIARC)	-	0	3,00	3,00	3,00	3,00	3,63
Total : Operational Units		128,64,39	243,21,25	15,04,00	16,25,30	22,00,00	19,66,62
Total : Non Development		128,64,39	243,21,25	15,04,00	16,25,30	22,00,00	19,66,62
Approved Projects							
5001-7360 - Block allocation for unapproved projects.	-	0	370,03,00	0	289,22,00	318,14,20	0
Total : Approved Projects		0	370,03,00	0	289,22,00	318,14,20	0
Total : Development		0	370,03,00	0	289,22,00	318,14,20	0
Total :		128,64,39	613,24,25	15,04,00	305,47,30	340,14,20	19,66,62

6.2 Roads and Highways Department (RHD)

6.2.1 Recent Achievements: During the period of last three years construction of total 961.48 k.m. new road pavement, rehabilitation of 1,650.33 k.m. road pavement and construction/reconstruction of 29,701.42 m. bridge and 4,717.68 m. culverts in the national, regional and district highways have been completed under development budget. Routine and periodic maintenance on 8,896.95 k.m. highways and rehabilitation, repair and maintenance works on 3,685 m. bridge/culverts have been done under repair segment of the budget. A time bound action plan has been taken to improve 85 percent of the total highways up to "Fair to Good" condition within next five years. Moreover, the Toll Policy-2014 has been introduced with a view to modernizing and streamlining the toll collection system like other developed countries. Digital Toll Plaza has been established at national highways side by side traditional toll collection system.

6.2.2 Recent Achievements: Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
1. Improvement of National Highways to 4-lane	Highways improved to 4-lane	1	Kilometer	80	90.15	80	5	85	80	60
2. Strengthening of Highways	Highways strengthened	1	Kilometer	105	537.95	115	320	120	130	380
3. Widening of Highways	Highways widened	1	Kilometer	240	521.05	190	350	210	210	350
4. Reconstruction of Highways	Highways reconstructed	1	Kilometer	65	65	70	85	75	80	

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
5. Maintenance Highways through surfacing	Highways maintained through surfacing	1	Kilometer.	2000	4373.07	2000	2100	2100	2200	2500
6. Construction/Re-construction of bridges and culverts	Bridges and culverts constructed	1	Meter	6600	975.72	4500	4000	7000	6000	4000
	Bridges and culverts reconstructed	1	Meter	1000	1052.32	850	1200	1050	1100	1000
7. Construction of Bus Rapid Transit (BRT)	Bus depot constructed	4	%	25	25	50	40	25	-	
	BRT infrastructure constructed	4	%	-		20		50	30	
8. Taking appropriate measures to reduce Road Accidents at Black Spots	Reduced risk at Black Spots	3	Number	70	40	40	70	26	-	

Note: Activity 5 and 6 are project based and do not have target in years where there is no physical activity.

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 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17	2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	8
Operational Units							
5041-0001 - Chief Engineer-Roads and Highways	1-6	2088,38,51	2308,38,75	2440,09,27	2596,07,70	2872,62,00	3141,25,74
Total : Operational Units		2088,38,51	2308,38,75	2440,09,27	2596,07,70	2872,62,00	3141,25,74
Total : Non Development		2088,38,51	2308,38,75	2440,09,27	2596,07,70	2872,62,00	3141,25,74
Approved Projects							
5041-5001 - Development of Sonapur (Noakhali) Sonagazi (Feni) Zorarganj (Chittagong) road	5	35,00,00	30,00,00	60,00,00	59,43,00	65,37,30	0
5041-5005 - Western Bangladesh Bridge Improvement Project	7	27,34,94	117,90,00	45,99,00	455,37,00	500,90,71	927,62,00
5041-5006 - *Construction of Bangladesh-Myanmar Friendship Road (Balukhali-Ghundhum) Border Road.	5	0	10,00,00	7,42,00	4,32,00	4,75,20	0
5041-5007 - Construction of Mayarbari Ultra Super Critical (USC) Coal-Fired Power Plant Link Road Project	2	4,74,27	80,00,00	51,50,00	122,03,00	134,23,30	206,27,00
5041-5008 - Strengthening the Curves on Dhaka-Chittagong-Cix's Bazar Highway from Endarpur to Chacrashala	5	0	20,00,00	20,00,00	32,85,00	36,13,50	0
5041-5009 - Widening and Strengthening of Bakerganj-Padrisibpur-Kathaltali-subidkhali-Barguna road		40,00	20,00,00	33,00,00	110,79,00	121,86,90	0
5041-5048 - Improvement of Faridpur (Badarpur) Saltha-Sonapur-Muksudpur Road	5	2,00,00	20,00,00	30,00,00	42,00,00	46,20,00	0
5041-5052 - Nilphamary - Jaldhaka Road Development	5	10,00	15,00,00	15,00,00	20,00,00	22,00,00	0
5041-5062 - Construction of Mymensing Netrokona Inter district Border Road	2	0	25,00,00	10,00,00	60,00,00	66,00,00	235,00,00
5041-5066 - Construction of 282.558 Meter length PC Guarder Bridge on the River Banar at 72th km of Mymensing -Gafargoan Tok Road	7	0	10,00,00	6,00,00	20,00,00	22,00,00	0
5041-5069 - *Jaidabpur-Moymonshing road development project	1	229,94,16	43,00,00	39,42,00	0	0	0
5041-5071 - Upgrading of Jhenaidah-Chuadanga-Meherpur Road.	1	21,10,00	30,00,00	30,00,00	181,92,00	200,11,20	0
5041-5088 - *Improvement of Rekabibazar-Rampal-Degirpar-Banglabazar-Monshigonj Sader-Nayagaon-Mokterpur Road including	2	16,00,00	20,00,00	19,60,00	0	0	0

Name of the Operational Unit/ Programme/Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
Nayagaon Hospital link Road							
5041-5093 - *Construction of Gazipur-Azmozpur-Etkhola road	2	45,00,00	20,41,00	33,49,00	0	0	0
5041-5101 - *Construction of Mirzapur-Warshi-Balia Road with link to Warshi-Masdai-Barinda Bazar.	2	22,00,00	18,42,00	14,10,00	0	0	0
5041-5113 - *Construction of 3 Bridges at Khepupara, Hajeeganj & Mahipur on Patuakhali-Kuakata Road	3	8,40,00	19,49,00	27,93,00	0	0	0
5041-5115 - Sosrail-Alfadanga-kasiyani Road Development along with Faridpur (Maizkandi)-Boalmari-Gopalgonj (Vatiapara)	5	0	20,00,00	33,00,00	70,00,00	77,00,00	95,00,00
5041-5141 - Support to Jaidebpur-Debogram-Bhulta-Madanpur Road (Dhaka Bypass) PPP Project.	2	0	50,00,00	100,00,00	60,00,00	66,00,00	60,00,00
5041-5144 - *Baniachong-Nabigong road	2	8,00,00	2,19,00	5,94,00	0	0	0
5041-5145 - Construction of Manikkhali Bridge by Ashasuni-Paikgasha Road	2-3	15,00,00	20,00,00	20,00,00	51,74,00	56,91,40	0
5041-5146 - Improvement of Signboard-Morreigonj-Rayenda-Sarankhola-Bogie Road as a Regional Highway	2	35,69,92	1,00	1,00	0	0	0
5041-5150 - Improvement and Widening of National Highway N-8 Upto Bhurghata-Barisal-Lebukhali Bridge	4	0	25,00,00	25,00,00	45,00,00	49,50,00	0
5041-5151 - 4-Laning of Madaripur (Mostafapur)-Shariatpur Road Via Kazirtack Bridge	2	24,99,99	40,00,00	71,31,00	66,99,00	73,68,90	0
5041-5152 - *Improvement of Goalando-Faridpur-Tarail Road.(01/7/2010-30/6/2012)	2	16,00,00	14,00,00	19,14,00	0	0	0
5041-5153 - *Improvement of Bajunia-Gandhasur -satpar-Hatiara-Ramdia Road including Ramdia bazar By-pass Road.01/7/2010-30/6/2012	2	10,00,00	22,00,00	27,00,00	0	0	0
5041-5156 - *Construction of Dirai-Salla portion of Madanpur-Dirai-salla-Road.	2	20,00,00	20,00,00	10,00,00	0	0	0
5041-5167 - Construction of Satkhira town bypass road including vomra land Port link road.	2	3,77,00	25,00,00	15,00,00	72,33,00	79,56,30	0
5041-5170 - Ruma-Bogalake-Keokradong Road development 1st phase(Ruma-Bogalake) construction project	5	0	10,00,00	64,00,00	19,36,00	21,29,60	0
5041-5171 - Construction of Kushtia bypass Road.	2	20,00,00	25,00,00	40,00,00	15,00,00	16,50,00	0
5041-5175 - The 3rd Shitalakhya Bridge Construction project at Ban Bandar Upazila, Narayangonj.	3	78,85,11	91,50,00	57,84,00	71,20,00	78,32,00	58,98,00
5041-5178 - Baniachang - Ajmerygonj Road	2	10,00,00	15,00,00	20,00,00	58,16,00	63,97,60	0
5041-5180 - Improvement of Shibalay-Nayarkandi-Balla-Harirampur Road (01/01/2016-30/06/2020)	5	0	10,00,00	15,00,00	8,64,00	9,50,40	0
5041-5181 - Widening and Improvement of Gaibandha-Fulchari-Bharatkali-Saghata road (z-5552) (01/03/2016-30/06/2018)	4-5	0	10,00,00	5,00,00	44,74,00	49,21,40	0
5041-5183 - Construction of char Fassion -char manika- Baburhat- Launchghat road .	2	7,75,00	3,10,00	3,23,00	0	0	0
5041-5190 - Widening of Sadullapur-Pirganj-Nawabganj District Highway (01/02/2016-30/06/2017)	2	0	15,00,00	15,00,00	50,00,00	55,00,00	0
5041-5191 - Construction of 219.456m long Shahbazpur Bridge and Rehabilitation of Existing Bridge at 93rd Km of Dhaka-Sylhet National Highway (01/12/2015-30/06/2018)	7	0	20,00,00	10,00,00	20,01,00	22,01,10	0
5041-5193 - Improvement of Nakla - Nalitabari-Nakugaon land port road.	2	75,00,00	35,00,00	30,50,00	0	0	0
5041-5196 - *Improvement of Uzanchar Bajitpur-Austagram (Bajitpur- Austagram portion road.	2	59,20,00	25,00,00	15,00,00	18,45,00	20,29,50	0
5041-5197 - Improvement of Kishereganj-karimganj- Chamraghat- Mithamoin road (Chamraghet - Mithamoin portion)	2	8,50,00	12,00,00	12,00,00	51,53,00	56,68,30	0
5041-5201 - Improvement of Sylhet-Sunamganj road (01/01/2016-30/06/2018)	5	0	20,00,00	12,00,00	40,00,00	44,00,00	50,00,00

Name of the Operational Unit/ Programme/Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
5041-5206 - Construction of Borotakia (Abu Torab) to Mirsorai Economic Zone link road (01/06/2016-30/06/2018)	2	0	10,00,00	20,00,00	40,00,00	44,00,00	0
5041-5207 - Widening of Dinajpur-Chirir Bandar-Parbatipur Road (01/04/2016-30/06/2018)	4	0	10,00,00	15,00,00	24,50,00	26,95,00	0
5041-5208 - Cross-Border Road Network Improvement Project (Bangladesh) (01/04/2016-30/06/2022)	4	0	65,00,00	65,00,00	367,48,00	404,22,80	716,20,00
5041-5209 - Widening of the Magura Town Part of National Highway (N-7) from Ramnagar Intersection to Abalpur (01/03/2016-30/06/2020)	4	0	5,00,00	20,00,00	30,00,00	33,00,00	0
5041-5211 - Four-Laning of Dhaka-Khulna Highway (N-5) from Jatrabari Intersection to Maoa (Including Ikura-Bababazar Link Road) and Paccar-Vanga Portion with Separate lane for slow moving vehicles (01/03/2016-30/06/2020)	1	397,38,00	100,00,00	2302,16,00	3100,00,00	3410,00,04	0
5041-5213 - Development of the rest of Chandpur -Nanupur-Chandra-Kamtabazar-Ramgonj Road(z-1412)(Chandpur Portion)	2	0	0	10,00,00	11,40,00	12,54,00	0
5041-5216 - Straightening the risky curves of Sonapur-Kabirhat.Companiganj (Basurhat)-Dagonbhuiyan Road.	5	0	0	11,00,00	9,30,00	10,23,00	0
5041-5217 - Development of Jhinaydaha.Harinakundu Road and Stenghtening and Widening of Circuit House Link Road.	3	0	0	5,00,00	37,59,00	41,34,90	0
5041-5219 - *Itna-Boraibari-Chamraghat Road Development (Z-3623) (Permitted) (1/7/2011-31/12/2013)	1	13,69,99	6,00,00	5,94,00	1,00	1,10	0
5041-5222 - *Teknaf-Shah Porir Deep Road expansion and Strengthening (Permitted) (1/7/2011-30/6/2013)	1	0	20,10,00	19,32,00	0	0	0
5041-5228 - *Birishiri-Bijoypur Land Port Construction (with Madhupara Approach) (Permitted) (1/1/2012-30/06/2016)	2	30,00,00	16,00,00	12,89,00	0	0	0
5041-5229 - *Shimanto Road (Hatipagar-Shandhakura-Dhanua-kamalpur) Construction. (Z-2814) (1/1/2012-31/12/2014)	2	55,00,00	20,00,00	21,65,00	0	0	0
5041-5231 - *Pairst Bridge (Lebukhali Bridge) over the river Pairst on Barishal-Patuakhali Road	2	110,16,97	263,74,00	163,74,00	279,56,00	307,51,60	61,22,00
5041-5234 - Greater Dhaka Sustainable Urban Transport Project (BRT Gazipur-Airport)	4	27,47,47	590,00,00	463,04,00	692,06,00	761,26,61	533,09,00
5041-5235 - *Construction/Rehabilitation of Ferries and pontoons	1	5,64,84	8,50,00	8,50,00	0	0	0
5041-5236 - Widening with median of the main road of Natore town from Harispur by-pass moore to Banbelgharia moore	3	0	0	2,00,00	15,00,00	16,50,00	0
5041-5238 - Construction of Khulna (Gallamari)-Batiaghata-Dakop-Nalian Forest Road (01/07/2012-31/12/2013)	2	11,25,00	20,00,00	10,00,00	17,77,00	19,54,70	0
5041-5241 - SASE Road Connectivity: Improvement of Jaydevpur-Chandra-Tangil-Elenga Road (N-4) to 4-Lane Highway.(01/04/2013-31/12/2018) Approved	1	582,84,65	708,00,00	608,00,00	850,00,00	935,00,01	281,54,00
5041-5242 - Construction of 2nd Kanchpur, Meghna, Gumoti Bridges & Rehabilitation of existing Bridges (01/04/2013-31/10/2021)Approved	2	777,25,88	660,49,00	470,80,00	1791,00,00	1970,10,02	1706,93,00
5041-5244 - Technical Assistant for detailed study and desine of Dhaka-Chittagonj Express way on PPP Basic	1,6	5,59,99	25,70,00	22,70,00	7,50,00	8,25,00	0
5041-5249 - *Construction of shasongacha Railway Overpass in Comilla City (01/07/2013-30/06/2016) Approved	4	29,99,99	18,50,00	17,50,00	20,00,00	22,00,00	0
5041-5251 - *Construction of Railway Overpass on Mourail Rail crossing in Brahmanbaria Town (01/07/2013-30/06/2016) Approved	4	17,25,55	31,18,00	20,00,00	22,02,00	24,22,20	0
5041-5260 - Construction of 44.02 metre long Sachar Bridge and 4 nos. RCC culverts along with Straightening the curves of Gouripur-Kachua-Haziganj Road	3,7	0	0	12,00,00	22,65,00	24,91,50	0

Name of the Operational Unit/ Programme/Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
5041-5261 - *Ammua Bishkhali River at 32nd km of Rajapur-Kathalia-Amua-Bamna-Patharghata road (01/06/2013-31/05/2016) Approved	3	9,00,00	17,67,00	10,77,00	0	0	0
5041-5262 - *Improvement of 2 (Two) Nos. Road of Greater Mymensingh District (01/07/2013-30/06/2016) Approved	2	48,00,00	7,00,00	5,46,00	0	0	0
5041-5265 - *Improvement of Naogaon-Badaigachi-Potnitala Road(01/06/2014-30/06/2016) Approved	2,3	30,00,00	24,00,00	22,22,00	0	0	0
5041-5266 - *Construction of 4-Lane Flyover at Bhulta, Narayangonj on Dhaka-Sylhet National Highway (01/07/2013-30/06/2015) Approved	2	44,68,54	90,00,00	89,50,00	101,64,00	111,80,40	0
5041-5268 - *Construction of Shaheed Monsur Ali (Pipulbaria-Sonamukhi-Dhunat) road. (01/01/2014-30/06/2016) Approved	2	37,45,05	17,50,00	18,44,00	0	0	0
5041-5270 - Construction of Piyarpur Bridge at the 6th KM and Cheukhali Bridge at the 52nd KM of Laxmipur-Char Alexander-Sonapur	7	0	0	7,00,00	20,90,00	22,99,00	0
5041-5271 - *Re-construction and widening of Potnitola-Sapahar-Porsha- Rahonpur road. (01/01/2014-30/06/2016) Approved	2	42,48,00	30,00,00	49,90,00	0	0	0
5041-5272 - Improvement of Dohar-katakhal-Nikara-Galimpur-Tikarpur road. (01/01/2014-31/12/2016) Approved	2	14,00,00	21,98,00	22,73,00	0	0	0
5041-5275 - Up-gradation of Shyamgonj-Jaria-Birishiri-Durgapur Zila Highway into National Highway Standard	4	0	0	30,17,00	60,00,00	66,00,00	106,00,00
5041-5276 - *Improvement of Doulatganj (Laksham)-Langol Kot-Kotalia-Dhalua-Cheura Bazar Roads(1/1/11-30/9/16).	2	28,85,00	10,00,00	10,16,00	0	0	0
5041-5278 - *Improvement of Zia Colony-Airport Gate(via ISSB Gate) Road)	5	0	0	13,59,00	0	0	0
5041-5279 - Reconstruction of 1 damaged RCC Bridge and Replacement of 3 Bailey Bridges (2 nos Bridges, 1 Culvert) of Bogra-Sariakandi Road	7	0	0	9,00,00	14,63,00	16,09,30	0
5041-5280 - Bridge Management Capacity Development Project	7	0	0	15,05,00	13,29,00	14,61,90	0
5041-5282 - Construction of bridge over Kushiara River at Raniganj Highways of Pagla-Jagannathpur-Karaniganj	3	0	25,00,00	25,00,00	45,00,00	49,50,00	0
5041-5283 - Construction of Matlab Bridge over Matlab River	3	30,00,00	25,00,00	15,00,00	16,11,00	17,72,10	0
5041-5284 - *Improvement of Road Safety at Black spots on National Highways	4	52,42,95	75,00,00	94,50,00	0	0	0
5041-5285 - *Construction of Madan-Khalijuri submergible road and construction of PC Girder bridge over Balai River at 37th km of Netrokona-Madan-Khalijuri road	3	25,00,00	25,00,00	45,00,00	27,06,00	29,76,60	0
5041-5286 - Widening and Improvement of Jamalpur-Madarganj road	2	20,00,00	28,00,00	28,00,00	4,80,00	5,28,00	0
5041-5287 - Construction of PC Girder bridge RCC bridge RCC Box Culvert at Different Roads under Khagrachari district	3	2,80,12	25,00,00	25,00,00	100,00,00	110,00,00	0
5041-5288 - *Improvement of Magbari-bagmara-Vuschi-Banggodda, Road	2	17,00,00	1,00,00	2,02,00	0	0	0
5041-5289 - *Construction of Rowmari-Tura Land Port road	2	12,00,00	21,50,00	22,22,00	0	0	0
5041-5291 - Improvement of Airport by pass Intersection-Lalbag-Salutikor-Companhgong-Bholagong road to National Highway	2	45,00,00	80,00,00	50,00,00	80,00,00	88,00,00	95,00,00
5041-5292 - Extension of Gouripur Homna road Sylhet Highway	2	30,00,00	20,00,00	43,45,00	0	0	0
5041-5293 - Completing the remaining works of the bridge over river Surma at Chatak on Gobindaganj-Chatak-Dorabazar road	7	0	0	21,92,00	35,00,00	38,50,00	32,00,00
5041-5294 - *Construction of 93.02 m long Nailapara P C Girder Bridge over Alenjany River at 12th km of Pakulla-Delduar-Elasin road and Construction of 2 nos P C G	3	20,00,00	30,00,00	26,42,00	0	0	0
5041-5295 - Construction of Itna-Mithamain-Ashtagram road	2	80,00,00	80,00,00	140,00,00	150,00,00	165,00,00	0

Name of the Operational Unit/ Programme/Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
5041-5296 - (Construction of 478.171 m long P.C. Girder Bridge over Choto Feni River at 6th km of Sonagazi-Olamabazar-Chardorbeshpur-Companiganj Road)	7	28,00,00	20,00,00	20,00,00	22,47,00	24,71,70	0
5041-5297 - Construction of Mohipal Flyover	7	60,00,00	18,00,00	65,00,00	25,89,00	28,47,90	0
5041-5298 - *Development of Dinajpur-Biral-Pakura-Radhikapur (Biral Land Port	5	16,00,00	20,00,00	25,00,00	26,60,00	29,26,00	0
5041-5299 - Construction of Bridge over Shitalakhya River at Charsindur of Gazipur-Azmatpur-Itakhola Road	7	34,87,00	25,00,00	30,00,00	47,31,00	52,04,10	0
5041-5307 - Strengthening & Widening from Ch 30+000 to 39+000 of Jamalpur-Islampur-Dewanganj Road including Jamalpur Town Bypass	3-4	15,00,00	20,00,00	38,84,00	0	0	0
5041-5308 - *Improvement of District Road (Dhaka Zone)	5	99,95,54	9,23,00	9,23,00	0	0	0
5041-5309 - *Improvement of District Road (Mymensing Zone)	5	59,94,00	35,00,00	49,41,00	0	0	0
5041-5311 - *Improvement of District Road (Chittagong Zone)	5	127,70,00	37,00,00	54,95,00	0	0	0
5041-5312 - *Improvement of District Road (Comilla Zone)	5	60,00,00	35,00,00	50,06,00	0	0	0
5041-5313 - *Improvement of District Road (Rajshahi Zone)	5	57,25,40	40,00,00	53,03,00	0	0	0
5041-5314 - *Improvement of District Road (Rangpur Zone)	5	59,99,73	35,00,00	44,82,00	0	0	0
5041-5315 - *Construction of Teknaf-Ramugarision-Marichaa-Palang Road	2	23,36,00	47,00	37,13,00	0	0	0
5041-5316 - *Development of Rest of Matlab-Meghna-Dhanagoda-Beribadh	7	7,00,00	14,81,00	20,03,00	0	0	0
5041-5317 - *SDevelopment of Godagari-Amnura-Nachole-Parbatipur-Adda Road	5	12,00,00	20,00,00	49,26,00	0	0	0
5041-5318 - *Construction of 94.31 m long p.c Girder Bridge on Choto Feni River at 11th K.M. of Bakhtermunshi-Kazirhat-Dagonbhuian Road	7	5,00,00	8,75,00	12,46,00	0	0	0
5041-5319 - Construction of 93.644 m long 4 lane p.c Girder Bridge (Sarnamoti Bridge at K.M of Barabari-Lalmonirhat-Burimari National Highway (N-509)	7	5,00,00	9,25,00	8,20,00	4,33,00	4,76,30	0
5041-5321 - *Development of Lalmai-Barura-Jhalam-Adda-Jagatpur road (Lalmai-Barura-Jhalam-Adda Portion)	5	13,00,00	13,50,00	15,45,00	0	0	0
5041-5323 - *Widening and Strengthening of Bangaon-Nunni-Hatipagar Road	3-4	10,00,00	20,00,00	20,00,00	15,08,00	16,58,80	0
5041-5324 - Technical Assistance for Sub-Regional road Transport Project Preparatory Facility (SRTPPF-II)	2	17,43,75	26,00,00	10,71,00	14,23,00	15,65,30	0
5041-5325 - *Development of Kasba-kuti Road Project	5	0	13,00,00	15,68,00	0	0	0
5041-5326 - Construction of 3rd phase of Cox'sbazar-Teknaf-Marine Drive road (Shilkhali to Teknaf)	2	0	23,00,00	22,65,00	1,00	1,10	0
5041-5327 - Development of Khulna (Rupsha) Shrifataia-Terakhad road	5	0	21,50,00	40,00,00	4,30,00	4,73,00	0
5041-5328 - Development of Nazirhat-Maizvander road	5	5,50,00	15,00,00	20,00,00	10,31,00	11,34,10	0
5041-5329 - *Improvement of District Road (Sylhet Zone)	5	200,74,00	59,98,00	70,46,00	0	0	0
5041-5331 - *Improvement of District Road (Khulna Zone)	5	60,89,84	30,00,00	41,56,00	0	0	0
5041-5332 - *Improvement of District Road (Barisal Zone)	5	42,19,97	53,00,00	69,33,00	0	0	0
5041-5333 - *Improvement of District Road (Gopalganj Zone)	5	45,00,00	45,00,00	57,00,00	0	0	0
5041-5335 - SASEC Road Connectivity Project-II:Improvement of Elenga-Hatikamrul-Rangpur Highway to 4-Lane Highway	1	0	0	266,58,00	1546,45,00	1701,09,52	7097,87,00
5041-5336 - (Construction of 3 PC Girder Bridges on Jamalpur-Madarganj Highway)	7	0	0	3,00,00	20,00,00	22,00,00	25,00,00

Name of the Operational Unit/ Programme/Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
5041-5337 - Development of cyclone Roanu affected Kutubdia-Azam Zila Highway (Z-1076) and Pekuabazar-Mognamaghat Portion of Ekotabazar-Paharchanda-Pekuabazar-Mognamaghat zila Highway(Z-1125)	5	0	0	1,50,00	10,00,00	11,00,00	0
5041-5339 - Construction of 180.373 M. Bridge by Replacing Dilapidated& Narrow Color Pole-Ohidia Bridge of Chittagong District.	7	0	0	1,00,00	10,00,00	11,00,00	0
5041-5341 - Improvement ` of Shaheed Mayezudding Bridge to Panchdona Intersection of Tongi-Kaligonj-Ghorashal-Panchdona Regional	1	0	0	5,00,00	29,31,00	32,24,10	22,00,00
5041-5342 - Construction of PC Girder Bridge over Pona River at 46th KM of Barishal-Jhalkathi-Rangpur-Bhandaria-Pirojpur Road (R-870)	7	0	0	10,00	10,00,00	11,00,00	0
5041-5343 - Replacement of Risky Bridges of Munshiganj Road Divisin by Permanent Concrete Bridges (Phase-1)	7	0	0	10,00,00	50,00,00	55,00,00	35,00,00
5041-5344 - Procurement of equipment and chicaneries for Construction, Repair and maintenance of Road Infrastructure	7	0	0	10,00,00	313,58,00	344,93,80	0
5041-5345 - Reconstruction of Mohalchori-Sindukchori-Jaliapara Road (1st phase) (31/12/2016-31/12/2017) Approved	5	0	0	24,51,00	1,00	1,10	0
5041-5346 - Pachdona-Danga-Polash (Ghorashal) Road Development (Pachdona-Danga-Islampur Kheyaghat part) (01/07/2016-30/06/2019) Approved	4	0	0	2,35,00	108,73,00	119,60,30	700,00,00
5041-5347 - Improvement of Highway from Ramrail Bridge Approach to Paint Intersection of Brahmanbaria Town into National Highway Standard and Width.	1	0	0	0	15,00,00	16,50,00	0
5041-5348 - Improvement of Important Regional Highway to appropriate Level of Standard and width (Gopalganj Zone)	4	0	0	0	70,00,00	77,00,00	125,00,00
5041-5349 - Construction of Alikadam-Jalanipara-Karukpata-Poamuhuri Road	2	0	0	40,00,00	85,15,00	93,66,50	0
5041-5352 - Improvement of Jessore-Benapole National Highway (N-706) to Appropriate Level of Standard and Width	4	0	0	0	40,00,00	44,00,00	200,00,00
5041-5353 - Improvement of Important Regional Highway to Appropriate level of Standard and Width (Dhaka Zone)	4	0	0	22,00,00	100,00,00	110,00,00	280,00,00
5041-5354 - Improvement of Hemayetpur-Singair-Manikganj Regional Highway (R504) to Appropriate level of Standard and Width (Dhaka Zone)	4	0	0	0	45,00,00	49,50,00	120,00,00
5041-5355 - Improvement of Jessore portion (Palbari to Rajghat portion) of Jessore-Khulna National Highway to appropriate level of Standard.	4	0	0	0	65,67,00	72,23,70	150,00,00
5041-5356 - Construction of Kalia Bridge at 21st Km of Narail-Kalia Zila Highway Over Nabaganga River at Kalia	7	0	0	0	20,00,00	22,00,00	22,00,00
5041-5357 - Construction of 500 meter long Bridge over Changi River at 10th Km of Bogachari-Naniarchar-Longadu Road.	7	0	0	0	44,85,00	49,33,50	0
5041-7154 - *Construction of Baburhat-Matlab-Pennai (2nd Phase)01/07/09-30/06/13) Approved	3	30,00,00	31,00,00	33,85,00	0	0	0
5041-9092 - Third Karnopholi Bridge	3	11,51,66	60,00,00	20,95,00	162,53,00	178,78,30	10,82,00
5041-9720 - 4-Laning of Dhaka Chittagong National Highway Project (Daudkandi-Chittagong Section) (01/01/06 - 31/12/2013) Approved	1	766,49,51	380,00,00	530,00,00	0	0	0
5041-9954 - *Widening with divider of Chittagong Rangpur Highway (Chittagong Oxygen moor)-hathazari prtion	2	70,00,00	95,00,00	60,00,00	0	0	0
Total : Approved Projects		5400,94,78	5494,37,00	8199,28,00	12794,94,00	14074,43,51	13952,54,00
Total : Development		5400,94,78	5494,37,00	8199,28,00	12794,94,00	14074,43,51	13952,54,00
Total :		7489,33,29	7802,75,75	10639,37,27	15391,01,70	16947,05,51	17093,79,74

6.3 Bangladesh Road Transport Authority (BRTA)

6.3.1 Recent Achievements: During the last three years registration certificates for 4,85,199 vehicles, route permits for 3,86,135 vehicles and fitness certificates for 17,21,200 vehicles were issued/renewed, and fees and tax collection has been done from 23,55,940 vehicles. During same time, 9,44,790 retro reflective number plate with radio frequency identification tags (RFID) were delivered. A number of 16,10,980 driving licenses have been issued/renewed including provisional. All these programs have earned as much as Tk. 3,633.59 Cr. TK. Moreover, in order to control of all types of unlawful activities related to road transport, actions were taken against 78,112 vehicles through the mobile court. In addition, training on driving and road discipline awareness was provided to 66,552 professional drivers and 122 public awareness seminars/conferences were arranged in different parts of the country aiming to reduce road accidents.

6.3.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
1. Issue digital registration certificate to Motor vehicles	Digital registration certificate issued	2	Number (lakh)	3.0	3.84	2.0	4.40	2.2	2.3	2.3
2. Issue and renew fitness certificates to motor vehicles	Fitness certificates issued	2	Number (lakh)	0.7	8.40	0.9	0.7	1	1.1	1.15
	Fitness certificates renewed	2	Number (lakh)	4.4	5.06	5	5.1	5.5	6.0	7.0
3. Issue and renew all types of driving licences	Driving Licenses issued	2	Number (lakh)	1.50	1.99	1.7	1.7	1.8	2.5	3.0
	Driving Licenses renewed	2	Number (lakh)	0.7	.98	0.8	.80	0.9	1.0	1.1
4. Collect vehicle tax, fees etc	Revenue collected	2	Amount (crore)	1300	1615.44	1100	1771	1150	1200	2000
5. Control of all types of unlawful activities to Road Transport.	Mobile Court (cases)	3	Number (thousand)	24	46.34	25	30	26	27	30
6. Imparting Training to Drivers (Professional)	trained Drivers	3	Number (thousand)	20	20	25	35	30	40	50
7. Attachment of Retro-reflective Number Plate and RFID tags to motor vehicle	Motor vehicles attached with retro-reflective Number Plate and RFID tags	2	Number (lakh)	2.25	3.45	2.00	2.35	2.1	2.2	2.30
8. Creation of Public Awareness	Meetings and Seminars held	3	Number	50	58	60	60	65	70	75
	Distributed Leaflet and Sticker	3	Number (lakh)	6.82	6.70	6.90	6.90	7.0	7.50	8.0

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 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17	2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	8
Operational Units							
5043-0000 - Bangladesh Road Transport Authority	1-5	166,48,19	183,00,00	213,44,00	244,60,00	240,00,00	295,96,64
Total : Operational Units		166,48,19	183,00,00	213,44,00	244,60,00	240,00,00	295,96,64
Total : Non Development		166,48,19	183,00,00	213,44,00	244,60,00	240,00,00	295,96,64

Name of the Operational Unit/ Programme/Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
Approved Projects							
5043-5010 - Establishing data center & web portal system for BRTA (01/04/2013-31/03/2015)	1-5	8,68,58	13,48,00	3,52,00	0	0	0
Total : Approved Projects		8,68,58	13,48,00	3,52,00	0	0	0
Total : Development		8,68,58	13,48,00	3,52,00	0	0	0
Total :		175,16,77	196,48,00	216,96,00	244,60,00	240,00,00	295,96,64

6.4 Bangladesh Road Transport Corporation (BRTC)

6.4.1 Recent Achievements: In the past three years 10.50 million passengers and 365.00 metric tons goods were transported through BRTC transports. During the same period, a number of 8,455 non-commercial vehicles and 34,705 commercial vehicles were repaired in the BRTC central workshop and different BRTC depots. 20,000 non-professional drivers were trained in 17 training units of BRTC

6.4.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16		2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11
1. Imparting training to drivers (non-professionals)	Drivers Trained	3	Number (thousand)	6.6	7.12	6.5	7.00	7.50	8.00	8.50
2. Procurement of new buses and trucks	Buses procured	4	Number	-	-	300	-	100	500	-
	Trucks procured			-	-	250	-	500	-	-
3. Expansion of bus services to new international routes	International routes introduced	5	Number	2	-	2	1	2	2	2

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 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
Approved Projects							
5005-5002 - Procurement of Double Decker, Single Decker AC and Non-AC Buses for BRTC	2	0	0	11,00	67,38,00	74,11,80	0
5005-5003 - "Procurement of Trucks for BRTC"	2	0	0	8,00	197,96,00	217,75,60	0
Total : Approved Projects		0	0	19,00	265,34,00	291,87,40	0
Total : Development		0	0	19,00	265,34,00	291,87,40	0
Total :		0	0	19,00	265,34,00	291,87,40	0

6.5 Dhaka Transport Co-ordination Authority (DTCA)

6.5.1 Recent Achievements: According to Strategic Transport Plan (STP) 2005, activities of construction of MRT (Mass Rapid Transit) Line-6 from Uttara 3rd phase to Bangladesh Bank has been started since 2012 under the financing of JICA. Consultant for detail design work, construction supervision, procurement support, institutional development, and consultant for resettlement assistance have been appointed. Different surveys along the route alignment such as topographic, traffic count, geographical, right of way, historical importance/ archeological and environmental base line surveys have been completed. In addition, detail design work has been finalized. Detail design work of BRT (Bass Rapid Transit) line from Hazrat Shahjalal (R) International Airport to Jhilmil via Mohakhali-Ramna-Gulistan has been completed with the financing of development associates, With a view to introduce an integrated ticketing system across different modes of public transports, Clearing house has been established, and piloting to introduce smart card "Rapid Pass" has been completed.

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 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
Operational Units							
5005-2785 - Bangladesh Road Maintenance Fund	-	0	0	37,52	0	0	0
Total : Operational Units		0	0	37,52	0	0	0
Total : Non Development		0	0	37,52	0	0	0
Total :		0	0	37,52	0	0	0