

Grant No. 57
71 - Bridge Division
Medium Term Expenditure

(Taka in Thousands)

Description	Budget 2017-18	Projection	
		2018-19	2019-20
Non-Development	26,42,00	29,06,00	31,97,00
Development	8403,51,00	9243,86,00	10168,25,00
Total	8429,93,00	9272,92,00	10200,22,00
Revenue	535,87,50	1258,10,96	1156,26,77
Capital	7894,05,50	8014,81,04	9043,95,23
Total	8429,93,00	9272,92,00	10200,22,00

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

Promote socio-economic development of the country through construction and maintenance of large bridges, flyovers, expressways, tunnels and other infrastructures to facilitate development of integrated road systems.

1.2 Major Functions

- 1.2.1 Planning, implementation, monitoring and evaluation of construction 1500m and long bridges, toll road, flyover, expressway, causeway, link road, tunnel, etc.;
- 1.2.2 Determination and collection of tolls for vehicles using large bridges, toll roads, tunnels etc.;
- 1.2.3 Operation and maintenance of large bridges and other infrastructures;
- 1.2.4 Providing access to operate and maintain their facilities to the user institutions of large bridges and other infrastructures;
- 1.2.5 Ensuring security of designated areas within large 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	<ul style="list-style-type: none"> • Feasibility study for construction of large bridge, subway and tunnel • Land acquisition and rehabilitation of affected people for large bridge and tunnel construction • Construction of large bridge • Construction of elevated expressway • Construction of tunnel • Construction of link road of large bridge and tunnel • Construction of BRT lane (elevated part) • Maintenance of large bridges 	<ul style="list-style-type: none"> • Bangladesh Bridge Authority

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 systems

Impact on Poverty Reduction: Construction of large bridges and other large infrastructures are creating employment for poor people. In addition, socio-economic conditions of the people affected by the construction of such bridges will be improved by providing them access to health, education, training and safe water and other facilities which will in turn improve their socio-economic condition and reduce poverty. Further, construction of the nationally important 6.15 Km. Long Padma Bridge is expected to contribute to the overall GDP growth by 1.2% and as a result, poverty will reduce by up to 0.84% per year. Thus, the Padma Bridge is expected to play an important role to reduce poverty.

Impact on Women's Advancement: Women have been given priority in the rehabilitation schemes (providing training, ensuring rights through inclusion of women in different committees, plantation activities for women, etc.) of people affected due to land acquisition for the implementation of the Padma Bridge and other large infrastructures. As a result, they will be benefited both socially and financially. Activities will be 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 phase of preparation of design and implementation. Besides, employment opportunities will be created for female as well as male workers. This will help augment the income of women as well as upgrade their status.

3.2 Poverty Reduction and Women's Advancement Related Spending

(Taka in Thousands)

Particulars	Budget 2017-18	Projection	
		2018-19	2019-20
Poverty Reduction	6244,24,52	6737,76,10	9459,98,75
Gender	3178,37,82	3021,71,78	8539,62,35

4.1 Priority Spending Areas/Programmes

Priority Spending Areas/Programmes	Related Medium Term Strategic Objectives
<p>1. Land acquisition and rehabilitation of people affected by large bridge and construction</p> <p>A total of 1471.68 hecters of land has already been acquired for Padma bridge project. Acquisition of remaining land, compensation and rehabilitation of affected people will need to be completed on time. Besides, about 122 hecters of land have to be acquired for construction of tunnel under the river Karnaphuli. Therefore, activities regarding land acquisition and rehabilitation of affected people have been given the top priority.</p>	<ul style="list-style-type: none"> Development of integrated road transportation systems
<p>2. Construction of link roads of large bridges and tunnels</p> <p>Construction of a 7.3 k.m. long link road from Panchabati of Narayangonj to Muktarpur of Munshigonj has been given a higher priority with a view to establishing an easy transportation link between Muktarpur Bridge and Capital Dhaka. Priority has also been given to upgrading about 33km access road on both sides of the Bangabandhu Bridge to 4 lanes.</p>	
<p>3. Construction of elevated expressway</p> <p>Land acquisition, rehabilitation of affected people and transfer of utilities need to be completed in due time to construct the 46.73 km Dhaka Elevated Expressway with ramps in Dhaka under PPP. In addition, it is expedient to</p>	

Priority Spending Areas/Programmes	Related Medium Term Strategic Objectives
acquire land, rehabilitate affected people and transfer utilities for the construction of about 25km long Dhaka-Ashulia elevated expressway. So these activities have been given high priority	
<p>4. Construction of BRT lane (elevated part)</p> <p>Bangladesh Bridge Authority will construct 4.50 km elevated part out of 20 km BRT lane from Shahjalal International Airport to Gazipur. Preparation of Design has already been completed. Construction work is expected to commence soon after appointing contractor. Therefore, it has been given also a priority.</p>	
<p>5. Construction of large bridge and tunnel</p> <p>Construction work of 6.15 km long Padma bridge is going on smoothly. Therefore, this activity has given next priority. Besides, priority has also been given the construction work of 3.40 km long tunnel under the river Karnaphuli.</p>	
<p>6. Feasibility study for construction of large bridges, Subway and tunnel</p> <p>For removing traffic congestion in Dhaka city feasibility study will be carried out for construction of Subway in Dhaka city. Besides, Feasibility study will also be carried out for construction of tunnel under the river Jamuna and large bridges</p>	

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
Bangladesh Bridge Authority	9207,52,00	6527,04,00	7903,51,00	9193,86,00	4168,25,00
Secretariat	81,43,00	31,43,00	526,42,00	79,06,00	6031,97,00
Grand Total :	9288,95,00	6558,47,00	8429,93,00	9272,92,00	10200,22,00

4.2.2 Expenditure by Economic Group Wise

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget 2017-18	Projection	
		2016-17			2018-19	2019-20
	Revenue Expenditure					
4500	Pay of Officers	4,08,02	2,98,00	5,11,40	5,13,42	2,81,07
4600	Pay of Establishment	1,31,37	1,19,90	1,49,40	1,49,41	45,89
4700	Allowances	7,13,39	3,54,56	8,79,25	8,80,47	5,48,80
4800	Supplies and Services	329,43,85	194,75,35	367,27,12	372,97,82	291,38,21
4900	Repairs and Maintenance	665,17,87	461,24,19	153,20,33	869,69,84	856,12,80
	Total :- Revenue Expenditure	1007,14,50	663,72,00	535,87,50	1258,10,96	1156,26,77
	Capital Expenditure					
6800	Acquisition of Assets	114,96,00	11,94,00	16,56,40	16,50,27	94,84
6900	Acquisition/Purchase of Land & Landed Properties	1048,60,50	511,77,00	905,84,50	165,94,00	31,12,51
7000	Construction and Works	6774,78,00	5364,04,00	6283,18,60	7593,90,77	2756,61,32
7900	Development Import Duty and VAT	165,26,00	5,00,00	165,26,00	165,26,00	255,26,56
7980	Capital Block Allocation & Misc. Capital Expen.	178,20,00	2,00,00	523,20,00	73,20,00	6000,00,00
	Total :- Capital Expenditure	8281,80,50	5894,75,00	7894,05,50	8014,81,04	9043,95,23
	Grand Total :	9288,95,00	6558,47,00	8429,93,00	9272,92,00	10200,22,00

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. Construction of Padma Bridge	1	% Cumulative progress	39	34	64	46	82	100	
2. Construction of BRT lane (elevated part)			-	-	25	-	30	60	100
3. Construction of Link Road of Muktarpur Bridge			-	-	10	-	5	35	70
4. Construction of Dhaka Elevated Expressway			10	-	30	5	40	70	90
5. Construction of tunnel under Karnafuli River			5	-	30	5	35	65	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: Bangladesh Bridge Authority has accomplished many great tasks in the recent years. The implementation work of Padma Bridge is progressing and 41% of physical work has already been completed. After finalization of revised alignment and signing of revised concession agreement, the construction work of 46.73 km long Dhaka Elevated Expressway with estimated cost of BDT 8,940.18 is progressing and 5% work has already been completed. To construct 3.40 km long tunnel under the river Karnaphuli, the project with estimated cost of BDT 8446.63 crore has been approved by the ECNEC. Commercial agreement with the construction company and loan agreement with Chinese EXIM Bank have been signed. Detailed design and bid document of 4.5 km BRT lane elevated portion out of total 20 km have been finalized. Besides, to construct about 24 km long Dhaka-Ashulia Elevated Expressway with estimated cost of about BDT 10,208.00 crore on G-to-G basis a Memorandum of Understanding (MoU) has been signed with a Chinese Company.

6.1.2 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. Feasibility Study and rehabilitation of affected people due to land acquisition of large bridges	Rehabilitated Families	1	Families Number	800	800	300	200	150	154	-
	Feasibility study report		Number	-	-	-	1	1	2	-
2. Construction of large bridge	Padma Bridge	1	Meter equivalent (cumulative)	-	-	1000	-	1000	6150	-
3. Construction of Elevated Expressway	Completed portion of Dhaka Elevated Expressway	1	K.M. equivalent (cumulative)	-	-	10	-	5	26	46
4. Construction of BRT lane (elevated part)	BRT lane (elevated part)	1	Meter equivalent (cumulative)	-	-	-	-	-	1500	4500
5. Construction of link roads of large bridges and tunnels	Muktarpur bridge access road	1	Meter (cumulative)	-	-	1000	-	-	4000	7300
	Upgrading both side approach road of Bangabandhu Bridge to 4 lane		KM equivalent (Cumulative)	-	-	10	-	-	24	33
6. Construction of tunnel	Tunnel under Karnafuli river in Chittagong	1	Meter equivalent (cumulative)	-	-	600	-	200	1200	2100
7. Maintenance of large bridges	Use of Mukterpur bridge by traffic	1	No. of vehicles cross the Mukterpur bridge (lakh)	25.00	35.37	26.24	36.07	36.80	37.53	38.28

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
	Use of Bangabandhu bridge by traffic		No. of vehicles cross the Bangabandhu bridge (lakh)	43.29	48.07	45.45	49.03	50.01	51.01	52.03

* Non motor vehicles # According to project targets

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							
7101-0001 - Secretariat	1-7	31,45,38	31,43,00	31,43,00	26,42,00	29,06,00	31,97,00
Total : Operational Units		31,45,38	31,43,00	31,43,00	26,42,00	29,06,00	31,97,00
Total : Non Development		31,45,38	31,43,00	31,43,00	26,42,00	29,06,00	31,97,00
Approved Projects							
7101-5010 - Unapproved Block Allocation	1-7	0	50,00,00	0	500,00,00	50,00,00	6000,00,00
7105-5015 - Construction of Tunnel under the river Karnaphuli (01/01/2014-30/06/2018) Un-approved	6	202,65,00	1981,04,00	1421,00,00	1573,97,00	1508,36,05	3327,20,29
7105-7000 - Support to Dhaka Elevated Expressway (01/07/11-31/12/14)	3	1471,00,00	1200,00,00	431,94,00	805,18,00	783,86,18	841,04,71
7105-9030 - Construction of Padma Multipurpose Bridge (01/01/09-31/12/15)	1-2	3592,05,00	6026,48,00	4674,10,00	5524,36,00	6901,63,77	0
Total : Approved Projects		5265,70,00	9257,52,00	6527,04,00	8403,51,00	9243,86,00	10168,25,00
Total : Development		5265,70,00	9257,52,00	6527,04,00	8403,51,00	9243,86,00	10168,25,00
Total :		5297,15,38	9288,95,00	6558,47,00	8429,93,00	9272,92,00	10200,22,00