**Grant No. 47**

**150 - Road Transport and Highways Division**

**Medium Terms Expenditure**

(Taka in Thousands)

|  |  |  |  |
| --- | --- | --- | --- |
| Description | Budget  2024-25 | Projection | |
| 2025-26 | 2026-27 |
| Operating Expenditure |  |  |  |
| Development Expenditure |  |  |  |
| **Total** |  |  |  |
|  | | | |
| Recurrent |  |  |  |
| Capital |  |  |  |
| Financial Asset |  |  |  |
| Liability |  |  |  |
| **Total** |  |  |  |

**1.0 Mission Statement and Major Functions**

**1.1 Mission Statement**

Building sustainable highway infrastructure through development, expansion and maintenance and establishing safe road systems including integrated urban public transport through up gradation of transport services.

**­­­1.2 Major Functions**

* 1. Repair, rehabilitate and maintain the highway network;
  2. Improve and expand national, regional and district highways;
  3. Encourage Public Private Partnership in road transport sector.
  4. Introduce and operate digital motor vehicle management system
  5. Formulation of necessary laws, rules and policies to ensure road safety
  6. Providing passenger and goods transport services on domestic and international routes and training the unemployed youth to become skilled drivers;
  7. Acceptance and implementation of economically important highway construction projects;
  8. Construction, operation and maintenance of Mass Rapid Transit or Metrorail as a state-of-the-art public transport, implementation of projects to expand the public transport system under the jurisdiction of DTCA, rationalization of bus routes in Dhaka city and initiation of company-based bus services;

**2.0 Medium Term Strategic Objectives and Activities**

| Medium-Term Strategic Objectives | Activities | Implementing Departments/Agencies |
| --- | --- | --- |
| 1 | 2 | 3 |
| 1. Ensure development, expansion and maintenance of highway network | * 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 * Ferry service | * Roads and Highways Department (RHD) |
| 1. Modernization of motor vehicle management system | * Issue digital registration certificates to motor vehicles * Issue and renewal 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 * Approval of type and class of motor vehicles and regulation of manufacture and movement accordingly * Formulation of recommendations regarding the determination of transport fares | * Bangladesh Road Transport Authority (BRTA) |
| 1. Ensure road safety measures | * Imparting training to drivers | * Bangladesh Road Transport Authority (BRTA) * Bangladesh Road Transports Corporation (BRTC) |
| * Create public awareness * Control all types of unlawful activities related to road transport | * Bangladesh Road Transport Authority (BRTA) |
| * Taking appropriate measures to reduce road accidents at black spots. | * Roads and Highways Department (RHD) |
| 1. Construction, operation and maintenance of Mass Rapid Transit or Metrorail as state-of-the-art public transport | * Construction of Mass Rapid Transit (MRT Line-6) * Dhaka Mass Rapid Transit Development Project (Line-1) * Dhaka Mass Rapid Transit Development Project (Line-5): Northern Route * Dhaka Mass Rapid Transit Development Project (Line-5): Southern Route | * Dhaka Transport Co-ordination Authority (DTCA) * Dhaka Mass Transit Company Ltd. (DMTCL) |
| * Construction of Bus Rapid Transit (BRT) | * Roads and Highways Department (RHD) |
| * Procurement of new buses and trucks | * Bangladesh Road Transports Corporation (BRTC) |
| 1. Expansion of passenger and cargo services on domestic and international routes | * Expansion of bus services to domestic and international routes. | * Bangladesh Road Transports Corporation (BRTC) |
| 1. Expansion of public transport system | * Taking initiative to introduce bus route rationalization and company based bus service in Dhaka city | * Dhaka Transport Coordination Authority |
| * Implementation of projects for expansion of public transport system in the jurisdiction of DTCA |

**3.0 Poverty, Gender and Climate Change Reporting**

**3.1 Impact of Medium Term Strategic Objectives on Poverty Reduction, Women's Advancement and Climate Change**

**3.1.1 Ensuring Development and expansion of highway network**

**Impact on Poverty Reduction:** Road connectivity is being improved by renovating, repairing, preserving, developing and expanding the existing road network and extending the highway network to rural areas. Overall, investment and employment are increasing in rural and urban areas of the country. As a result of this, the economic activities of the country are increasing, the marketing of the products produced by the poor people of the country is becoming easier, business is expanding. Above all, employment is created for the poor, which directly and indirectly helps in poverty alleviation. With the expansion of highway network in the remote hilly areas, border areas and haor areas, it is playing a pivotal role in alleviating poverty and improving the quality of life of the poor people.

**Impact on Women’s Advancement:** By involving women in national, international, regional and district highway renovation, repair and preservation and development, especially in maintenance and repair work, women's employment, financial empowerment, and marketing and marketing of products produced by village women are facilitated. As a result of the development and expansion of highways, the movement of women is easier and faster, so the participation of women in various activities including business and commerce is increasing

**Impact on Climate Change Adaptation and Mitigation:** Riding quality is improving through renovation, repair, preservation, development and expansion of the highway network. As a result, the average speed of vehicles moving on the highway is increasing. The increase in vehicle speed results in relatively low carbon-dioxide emissions, which has a positive impact on climate change. Increasing vertical clearance in bridge design in coastal areas, increasing the height of road embankments and increasing drainage facilities and planting a large number of trees on both sides and medians of highways is reducing the negative impact on climate to a great extent.

**3.1.2 Modernasation of Motor Vehicle Management System**

**Impact on Poverty Reduction:** By modernizing motor vehicle management system, service takers 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 are available on internet. As a result, reduced transport costs benefit the poor at a 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 mentioned opportunities as well as get the privilege to run ICT centers which leads to empower them.

**Impact on Climate Change Adaptation and Mitigation:** Modernizing motor vehicle management system, services like registration of vehicles, insurance and renewal of fitness certificates, route permit for motor vehicles and collection of tax, fee are available at the door step of customers. This decreases number of visits to transport offices which reduce traffic congestions as well as release of carbon-di-oxide gases. Moreover, if fitness for all motor vehicles could be ensured through automation of Vehicle Inspection Centre (VIC), then carbon-di-oxide emission will be reduced further.

**3.1.3 Ensuring road safety measures**

**Impact on Poverty Reduction:** Road accidents will be reduced automatically if the road safety is ensured; human life will be safer. If the earning person of a family is died by a road accident, the family faces severe and sudden poverty. If the victim is the head of a family, the impact becomes more severe. If road safety is ensured, the number of causalities will be reduced; subsequently poverty will also be reduced.

**Impact on Women’s Advancement:** Obviously women and children become the worst victims and sufferer of road accidents. So, women and children will be benefited if road safety is ensured.

**Impact on Climate Change Adaptation and Mitigation:** There is no direct impact on climate change adaptation and mitigation.

**3.1.4 Introduction and expansion of integrated mass rapid transit system**

**Impact on Poverty Reduction:** Bangladesh's first Metrorail MRT Line-6 ​​section from Uttara North to Agargaon was auspiciously inaugurated on 28 December 2022 by the Hon'ble Prime Minister. Metro trains are running regularly in this section since last December 29, 2022. Metrorail for all and passengers of Metrorail have no class or classification. In addition, about 400 (four hundred) manpower of various categories have been appointed so far for the operation and maintenance of Metrorail. In continuation of this, there is a possibility of creating 4 (four) times more new employment through establishment of Forward and Backward Linkage industries and service activities. This will have a positive impact on poverty alleviation.

**Impact on Women’s Advancement:** Every metro train has a separate women coach to ensure safe and comfortable travel of women passengers in Mass Rapid Transit (MRT) or Metrorail. Metrorail stations have lifts for pregnant women and elderly passengers and seats are reserved in metro trains. In this, women can easily and safely travel to the workplace and the expected place in the fastest time. Women's participation in economic activities is increasing.

**Impact on Climate Change Adaptation and Mitigation:** Metrorail is fully electric so no fossil or liquid fuel is used. As a result there is no chance of air pollution. There is a mass spring system under the railway track. Continuous Welded Rail is used. The elevated Metrorail has sound insulation walls on both sides of the viaduct and the ground adjacent to the underground Metrorail tunnel will act as a sound insulation. As a result, noise and vibration pollution levels in Metrorail will be well below the tolerable standard limits. Due to the introduction of high-speed metro rail, the tendency of the public to use private cars is decreasing. As a result, the emission of carbon-dioxide in the atmosphere is decreasing a lot. MRT or Metrorail has started to play a positive role in climate change.

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

**Impact on Poverty Reduction:** Travelling home and abroad for the purpose of education, health and employment of the poor people following expansion of bus services to domestic and international routes would be less expensive. It will vibrate economic activities which will help to reduce the level of poverty.

**Impact on Women’s Advancement:** By this service women are also able to move home and abroad at lower costs. As a result, participation in social and economic activities of women will be increased.

**Impact on Climate Change Adaptation and Mitigation:** No direct impact.

**3.2 Poverty Reduction, Women’s Advancement and Climate Change Related Allocation**

(Taka in Thousand)

| Description | Budget  2024-25 | Projection | |
| --- | --- | --- | --- |
| 2025-26 | 2026-27 |
| Poverty Reduction |  |  |  |
| Gender |  |  |  |
| Climate Change |  |  |  |

**4.1 Priority Spending Areas/Schemes**

| Priority Spending Areas/Schemes | Related Strategic Objectives |
| --- | --- |
| 1. **Development and expansion of highway network**   To transform Bangladesh into a modern and developed country by 2041, the programs undertaken for the development and expansion of the highway network and the renovation, repair and preservation of all categories of damaged highways have been given top priority. | * Ensure development, expansion and maintenance of highway network |
| 1. **Introducing and extend integrated mass rapid transit system**   The construction, operation and maintenance of 6 (six) Mass Rapid Transit (MRT) or Metrorails have been prioritized following the government's time-bound action plan 2030. | Construction, operation and maintenance of Mass Rapid Transit or Metrorail as state-of-the-art public transport |
| 1. **Expansion of digital motor vehicle management**   Digitalization of motor vehicle management and control system, motor vehicle registration, issuing and renewal of driving licenses, route permits, prompt collection of various taxes and fees through internet and mobile phone system. | * Modernization of motor vehicle management system |
| 1. **To enhance road safety measures**   Imparting training to professional drivers, establish new training centres, creation of master trainers and taking appropriate measures to reduce road accidents through straightening and widening the roads to ensure road safety | * Ensure road safety measures |
| 1. **Online Realization of taxes and fees on line**   Initiatives for online motor vehicle registration, issuing and renewal of driving licenses and route permits, prompt collection and deposit all collected fees, taxes etc. to the government treasury | * Modernaization of digital motor vehicle management system |
| 1. **Expansion of Passenger and cargo services on domestic and international routes**   Unveil a new horizon of regional and sub-regional connectivity programs to expand passenger and cargo services with neighboring countries. | * Expansion of passenger and cargo services on domestic and international routes. |

**4.2 Medium Term Expenditure Estimates and Projection (2024-25 to 2026-27)**

**4.2.1 Expenditure by Department/Agencies/Institutional Units**

(Taka in Thousands)

| Description | Budget | Revised | Budget  2024-25 | Projection | |
| --- | --- | --- | --- | --- | --- |
| 2023-24 | | 2025-26 | 2026-27 |
|  |  |  |  |  |  |

**4.2.2 Expenditure by Economic Group Wise**

(Taka in Thousands)

| Economic  Group | Description | Budget | Revised | Budget  2024-25 | Projection | |
| --- | --- | --- | --- | --- | --- | --- |
| 2023-24 | | 2025-26 | 2026-27 |
|  |  |  |  |  |  |  |

**5.0 Key Performance Indicator (KPIs)**

| Indicator | Related Strategic Objectives | Unit | Revised  Target | Actual | Target | Revised Target | Medium Term Targets | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | | 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1. Repair and maintenance of road networks | 1 | % | 25.29 |  | 24.00 |  | 23.80 | 23.50 |  |
| 2. Rate of reduction of road accidents | 3 | % | - |  | 5.5 |  | 6.0 | - |  |
| 3. Ensure receiving of Motor Vehicle Fitness Certificate | 2 | Number (Lakh) | - |  | 7.20 |  | 7.40 | - |  |
| 4. Improvement of Road Corridor under Regional connectivity | 1 | Implementation Rate % | 9.50 |  | 10.00 |  | 25.00 | 30.00 |  |

**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 a modern road transport system, convenient for 21st century, new laws, rules, policies and guidelines have been formulated and existing laws, rules, policies and guidelines are revised and improved. The Bus Rapid Transit Act 2016,Tthe 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 and Bangladesh Road Transport Authority Act 2017,The Road Transport Act 2018 have been formulated in the last three years. Also 20 teams are working for regular monitoring for smooth implementation along with quality improvement of the highway.

**6.1.2 Activities, Output Indicators and Targets**

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | | 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| Not applicable |  |  |  |  |  |  |  |  |  |  |

**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  2022-23 | Budget | Revised | Medium Term Expenditure Estimates | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

**6.2 Roads and Highways Department (RHD)**

**6.2.1 Recent Achievements:** Toconstruct quality, safe and sustainable highway and pertinent infrastructure a total of 4,610.53 km of highway surfacing, 3,371.15 Km highway widening, 3,240.46 km road strengthening, 367 bridges and 2,450 culverts have been constructed in the last three financial years (2019-20, 2020-21 and 2021-22) under Roads and Highways Department. Among the noteworthy recent achievements under the development budget are: Improvement of Important Regional Highway to appropriate Standard and width (Dhaka Zone), Improvement of Important Regional Highway to appropriate Standard and width (Cumilla Zone), Construction of 4-Lane Flyover at Bhulta, Narayangonj on Dhaka-Sylhet National Highway, Construction of PC Girder Bridge over Pona River at 46th KM of Barishal-Jhalkathi-Rangpur-Bhandaria-Pirojpur Road (R-870), Construction of Etna-Mitamoin- Austogram Road, Development and Widening of Charkhali-Tushkhali-Mothbaria-Pathorghata road(Z-8701), Widening and Strengthening of Joypurhat-Akkelpur-Badalgachi (Z-5452) and Khetlal-Gopinathpur-Akkelpur (Z-5508) Zila Highway, Improvement of Birgang-Khansama-Daroani, Khansama-Ranirbandar and Chirirbandar-Amtali Bazar Zila Highway to Appropriate Level of standard and width, Improving the Jessore-Benapole National Highway (N-706) to appropriate level and width, Improvement of Important Regional Highway to appropriate Standard and width (Gopalganj Zone), Improvement of Zila Highways to appropriate Level of Standard and Width (Barishal Zone), 224236200-Improvement of Zilla Highways to appropriate Level of Standard and Width (Chattogram Zone) (2nd Stage), Reconstruction, widening and strengthening from Hariakhali to Shahparir dip of Teknaf-Shahparir dip zila highway (Z-1099), Improvement of Link road-Laboni More road ( N-110) to 4 lane in Cox's Bazar District. Beside the works done under development budget, overlaying of 3,004.15 km of highways, DBST of 523.30 km of highways, carpeting of 900.57 km of highways, construction of rigid pavements of 100.97 km of highways, 94 bridges and 338 culverts were reconstructed under the repair and maintenance budget in three fiscal years.

**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 | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | | 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 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 | 90 |  | 100 |  | 200 | 100 |  |
| 1. Strengthening of Highways | Highways strengthened | 1 | Kilometer | 695 |  | 650 |  | 600 | 700 |  |
| 1. Widening of Highways | Highways widened | 1 | Kilometer | 589 |  | 550 |  | 550 | 950 |  |
| 1. Reconstruction of Highways | Highways reconstructed | 1 | Kilometer | 245 |  | 230 |  | 220 | 300 |  |
| 1. Maintenance Highways through surfacing | Highways maintained through surfacing | 1 | Kilometer | 2285 |  | 2200 |  | 2250 | 3500 |  |
| 1. Construction/Re-construction of bridges and culverts | Bridges and culverts constructed | 1 | Meter | 3920 |  | 3800 |  | 3500 | 5800 |  |
| Bridges and culverts reconstructed | 1 | Meter | 2982 |  | 2500 |  | 2000 | 4300 |  |
| 1. Construction of Bus Rapid Transit (BRT) | Cumulative Physical Progress of BRT project | 4 | Cumulative% | 95 |  | 100 |  | - | - |  |
| 1. Ferry Service | Number of Ferries in operation | 1 | Number | 110 |  | 112 |  | 115 | 117 |  |
| 1. Taking appropriate measures to reduce Road Accidents at Black Spots | Reduced risk at Black Spots | 3 | Number | 500 |  | 500 |  | 450 | 200 |  |

**6.2.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects**

(Taka in Thousands)

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual  2022-23 | Budget | Revised | Medium Term Expenditure Estimates | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

**6.3 Bangladesh Road Transport Authority (BRTA)**

**6.3.1 Recent Achievements:** In the last three financial years (2019-20 & 2020-21 & 2021-2022) of Bangladesh Road Transport Authority (BRTA) 13,50,558 vehicles registration certificate issue 5,57,003 vehicles route permit issue/renewal l,19,90,504 vehicles fitness certificate issued/renewed, 1990285 vehicles tax collected. 13,62,998 motor vehicles supplied with retro-reflective number plates with RF ID tags and 955,464 driving licenses issued/renewed. About 5126.35 crore Taka revenue has been collected in this activity. Apart from this, legal action has been taken against 48863 motor vehicles across the country by conducting mobile courts to take action against unlicensed and fake license holders and unfit motor vehicles. Awareness training was provided to 2,13,517 professional drivers and 238 seminars/conferences were organized to increase the awareness of road users 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 | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | | 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 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) | 5.20 |  | 6.00 |  | 6.80 | 8.00 |  |
| 1. Issue and renew fitness certificates to motor vehicles | Fitness certificates issued | 2 | Number (lakh) | 0.80 |  | 0.90 |  | 100 | 110 |  |
| Fitness certificates renewed | 2 | Number (lakh) | 6.20 |  | 6.30 |  | 6.40 | 6.50 |  |
| 1. Issue and renew all types of driving licences | Driving Licenses issued | 2 | Number (lakh) | 4.00 |  | 5.50 |  | 6.00 | 7.00 |  |
| Driving Licenses renewed | 2 | Number (lakh | 2.00 |  | 2.40 |  | 3.00 | 3.50 |  |
| 1. Collect vehicle tax, fees etc | Revenue collected | 2 | Amount (crore) | 2000.00 |  | 2100.00 |  | 2200.00 | 2400.00 |  |
| 1. Control of all types of unlawful activities to Road Transport. | Mobile Court (cases) | 3 | Number (thousand) | 18 |  | 28 |  | 30 | 32 |  |
| 1. Imparting Training to Drivers (Professional) | trained Drivers | 3 | Number (thousand) | 80 |  | 90 |  | 100 | 110 |  |
| 1. Ensure 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) | 5.60 |  | 5.20 |  | 6.00 | 6.50 |  |
| 1. Creation of Public Awareness | Meetings and Seminars held | 3 | Number | 80 |  | 85 |  | 90 | 90 |  |
| Distributed Leaflet and Sticker | 3 | Number (lakh) | 10.00 |  | 11.00 |  | 11.25 | 11.25 |  |

**6.3.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects**

(Taka in Thousands)

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual  2022-23 | Budget | Revised | Medium Term Expenditure Estimates | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

**6.4 Bangladesh Road Transport Corporation (BRTC)**

**6.4.1 Recent Achievements:** During the last 3 financial years about 1411.82 lakh passengers and 1705.53 thousand metric tons goods were transported through BRTC transports. During the same period, a number of 13,400 non-commercial and commercial vehicles were repaired in the BRTC central workshop, Tejgoan and 45,164 non-professional drivers were trained in 20 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 | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | | 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Imparting training to drivers | Drivers Trained | 3 | Number (thousand) | 11.00 |  | 11.50 |  | 13.05 | 13.95 |  |
| 1. Procurement of new buses and trucks | Bus | 4 | Number | - |  | 340 |  | 450 | 100 |  |
| Truck | - |  | 200 |  | 200 | 100 |  |
| 1. Expansion of bus services to domestic and international routes | International routes introduced | 5 | Number | - |  | - |  | - | - |  |

**6.4.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects**

(Taka in Thousands)

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual  2022-23 | Budget | Revised | Medium Term Expenditure Estimates | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

**6.5 Dhaka Transport Co-ordination Authority (DTCA)**

**6.5.1 Recent Achievements:** In order to bring discipline in public transport and decongest traffic in Dhaka city by promoting bus route rationalization and company-based bus operations, on 13/10/2022 by the Ministry of Road Transport and Bridges, 'Dhaka Nagar Paribahan' on two routes No. 22 and No. 26 of bus route franchise piloting. The green color bus service has been inaugurated. There are 50 double Decker Buses operated by Avi Motors on Route No. 22 and 50 double Decker Buses operated by BRTC on Route No. 26. "Feasibility Study and Conceptual Design of Proposed Bus Terminal and Deport" project has been completed in the light of recommendations of RSTP. Under the project, it is recommended to relocate the 3 Bus terminals currently located in Dhaka City and construct inter-district Bus terminals at 5 locations (Baghair, Grambhatulia, Hemayetpur, Kachampur (South) and Bhulta). Also recommended for construction of CityBus Depots at 3 locations and future construction of bus depots/truck depots at 2 locations. The consulting firm of the project titled “Road Safety Management and Capacity Building” has submitted the draft final report. Under the project, 3 guidelines related to road safety and a booklet for children have been prepared. "Feasibility Study on Dhaka Outer Ring Road: Eastern, Western and Northern Part" project and "Preparation of Comprehensive Transport Master Plan for Narayanganj and Gazipur City Corporation" project has been accepted.

**6.5.2 Activities, Output Indicators and Targets**

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | | 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Implementing of establishing of clearing house for integrating transport ticketing system in Dhaka city and adjusted districts (Faze-II) | Completion of development of Clearing House Server component of DTCA for integration with LCU Server of DMTCL | 6.0 | Date | - |  | - |  | - | - |  |
| 1. Feasibility study of Mid Tram review of the Revised strategic Transport Plan (MTR-RSTP) for Dhaka | Preparation of Draft Inception Report | 6.0 | Date | - |  | - |  | - | - |  |
| 1. Dhaka Outer Ring Road: Eastern, Western and Northern part | Submission of Transport Study Draft Report | 6.0 | Date | - |  | - |  | - | - |  |
| 1. Preparation of Comprehensive Transport Master Plan for Narayangonj and Gazipur city Corporation | Issuance R FP | 6.0 | Date | - |  | - |  | - | - |  |

**6.5.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects:**

(Taka in Thousands)

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual  2022-23 | Budget | Revised | Medium Term Expenditure Estimates | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

**6.6 Dhaka Mass Rapid Transit Company Limited (DMTCL)**

**6.6.1 Recent Achievements:** The Government of Bangladesh has formulated a robust Time-bound Action Plan 2030 in order to establish a state-of-the-art strong Network of public transport system to be implemented by Dhaka Mass Transit Company Limited (DMTCL) consisting of 06 (Six) Mass Rapid Transit (MRT) or Metro Rail lines in Dhaka City and its adjoining areas. Based on this Time-bound action plan, the construction works of 21.26 kilometers long having 17 stations, the first elevated Metro Rail of Bangladesh or MRT Line-6 from Uttara Uttar to Kamlapur is ongoing in full swing with a view to achieving an early commissioning target. The Honorable Prime Minister inaugurated the Uttara Uttar to Agargaon section of MRT Line-6 on 28 December 2022. Metro Rail is operating in this section from 29 December 2022 in a regular basis. Agargaon to Motijheel section of this line is planned to inaugurate by December in this year and from Motijheel to Kamlapur section by June 2025. The Hon'ble Prime Minister of the People's Republic of Bangladesh inaugurated the construction works of 31.241 kilometers long MRT Line-1 having 21 stations on 02 February 2023 in front of mass people of which the underground route is from Kamlapur to Airport and the elevated route is from Notun Bazar to Pitolganj Depot by 2026. First ever underground Metro Rail of Bangladesh will be constructed from Kamlapur to Airport. Feasibility Study, Basic Design and land acquisition have been completed to construct 20 kilometers long MRT Line-5: Northern Route having 14 stations consisting of elevated and underground sections from Hemayetpur to Vatara by 2028. The detailed design and tendering process are going on. The Feasibility Study has been completed with the target of constructing 17.40 kilometers long MRT Line-5: Southern Route comprising of underground and elevated sections from Gabtali to Dasherkandi by 2030. Based on Feasibility Study, DPP for investment project is being prepared. Within the same period, a development partner is being sought for the construction of about 35 kilometers long MRT Line-2 consisting of Gabtali to Narayanganj district headquarters section as main line and Golap Shah Mazar to Sadarghat section as branch line and 16 kilometers long MRT Line-4 from Kamlapur to Madanpur of Narayanganj district.

**6.6.2 Activities, Output Indicators and Targets:**

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | | 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Construction of Mass Rapid Transit (Line-6) | Construction of Mass Rapid Transit (Line-6) Cumilitive | 4 | % | - |  | 90 |  | - | - |  |
| 1. Construction of Mass Rapid Transit (Line-1 | Detailed design completed | 4 | % | - |  | - |  | - | - |  |
| Tender documents for construction works are prepared | 4 | % | - |  | - |  | - | - |  |
| 1. Construction of Mass Rapid Transit (Line-5): Northern Route | Land acquired (Hemayetpur Depot | 4 | % | - |  | 100 |  | - | - |  |
| Detailed design completed | 4 | - | - |  | 100 |  | - | - |  |
| Land Acquired (Contractor Appointed for Development of Hemayetpur Depot (Contact Package-01) | 4 | Date | - |  | - |  | - | - |  |
| 1. Construction of Mass Rapid Transit (Line-5): Southern Route | Basic engineering design completed | 4 | % | - |  | - |  | - | - |  |
| DPP for investment project prepared | 4 | Date | - |  | - |  | - | - |  |

**6.6.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects**

(Taka in Thousands)

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual  2022-23 | Budget | Revised | Medium Term Expenditure Estimates | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |