**Grant No. 48**

**151-Ministry of Railways**

**Medium Term 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**

Development of the socio-economic system of the country by improving a safe, comfortable, cost-effective, efficient and environment-friendly railway network.

* 1. **Major Functions** 
     1. Formulation of policy/determination of strategy related to Bangladesh Railway;
     2. Development and maintenance of Bangladesh Railway;
     3. Evaluation, monitoring and survey of railway transportation;
     4. Improvement of co-operation in rail transportation and development of railway transportation management;
     5. Introduction and expansion of international, regional and sub-regional rail communication; and
     6. Determination and formulation of safety indices for Bangladesh Railway.

**2.0 Medium Term Strategic Objectives and Activities**

| Medium Term Strategic Objectives | Activities | Implementing Departments/Agencies |
| --- | --- | --- |
| 1 | 2 | 3 |
| 1. Ensuring efficient, effective, safe rail- transportation and quality rail services | * Gradual conversion of railway tracks to broad gauge/dual gauge including construction of new railway lines and construction of double lines; * Construction of new, modern and sustainable physical infrastructure and maintenance, renovation and expansion of existing rail lines, rail bridges and railway infrastructures; * Construction and modernization of level-crossing gates; | * Bangladesh Railway |
| * Procurement of new, modern, eco-friendly railway engines and carriages and maintenance and upgradation of existing rolling stock and systems to ensure comfortable travel; * Construction of modern workshops and upgradation of existing workshops in order to keep maintenance for safe train operation. * Modernization and expansion of signalling and telecommunication systems and train management system; * Introduction of Automatic Train Supervision (ATS), Automatic Train Protection (ATP) and Centralized Traffic Control (CTC); * Introduction of commuter trains to ease traffic congestion in megacities; * Facilitation and simplification of railway services through expansion of online and electronic systems; * Enhancement of passenger services at railway stations; * Train operation as per timetable; and * Introduction of mechanized railway track maintenance system. |  |
| * Capacity building of officers and employees by imparting training | * Bangladesh Secretariat * Bangladesh Railway |
| * Ensuring safety-related aspects of new railway lines, signalling systems, rolling stocks, level crossing gates etc. * Regular inspection of all safety-related installations, rolling stocks and matters related to train operation; * Taking effective measures to prevent accidents on railways; * Imparting training to officers/ employees. | * [Department of Railway Inspection] |
| 1. Expansion of regional and sub-regional rail transport services | * Policy formulation related to railway services and monitoring of implementation related activities; | * Secretariat |
| * Launch of new train services; * Enhance the loading and unloading capacity of all freight trains including port-based, with reducing turnaround; * Construction of new Inland Container Depot (ICD); * Procurement of modern wagons for transportation of goods | * Bangladesh Railway |
| 1. Strengthening economic activity through the launch of Trans-Asian Rail Link | * Introduction of train communication with neighbouring countries; * Overseeing activities related to formulation and implementation of international, regional and sub-regional rail communication protocols. | * Secretariat |
| * Reconstruction, modernization and expansion of rail network to connect with inter-regional and trans-Asian railways; * Establishment of rail links with all ports and deep sea ports; * Increasing passenger and freight transport. | * Bangladesh Railway |

**3.0 Poverty and Gender Reporting**

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

**3.1.1 Ensuring efficient, effective, safe rail transport and quality service**

**Impact on Poverty Reduction:** By implementing the activities undertaken to achieve the medium-term strategic objectives of the Ministry of Railways regarding ensuring efficient and safe railway services, the railway services have been simplified with the reduction of train schedule deviation rate and accident rate, increase in overall safety and quality of services. Due to improvement in rail transport services demand and supply of production inputs, resources, goods and services are multiplying. By using efficient and safe rail transport services, the poor people can easily and cheaply transport their agricultural and cottage industry products along with rail travel which is directly and indirectly contributing to poverty alleviation.

**Impact on Women's Advancement:** As part of the general population, women are also benefiting in various ways from the implementation of activities related to ensuring efficient and safe railway services. As part of ensuring efficient and safe rail service delivery, introduction of improved, reliable and safe passenger and freights transport services for women passengers, such as provision of separate restrooms, washrooms and ticket counters for women passengers, provision of online e-ticket booking at home, strengthening overall security system etc. have been implemented. As a result, train travel and cargo transportation by women increased manifold. As the transportation of passengers and goods is easy, affordable and safe, the participation of women in both entrepreneurship and labor is increasing, which is directly contributing to the socio-economic development of women.

**3.1.2 Expansion of regional and sub-regional rail transport services**

**Impact on Poverty Reduction:** Implementation of regional and sub-regional rail transport services will ensure low-cost transport facilities for the poor. Rail connectivity will create various types of employment, ease access to government services and empower the poor through employment generation, which will play an important role in poverty alleviation.

**Impact on Women's Advancement:** Expanding rail transport services at regional and sub-regional levels will enable women to travel easily and safely using trains. As a result, women's participation in economic activities will be increased.

**3.1.3 Strengthening economic activity through the launch of Trans-Asian Rail Link**

**Impact on Poverty Reduction:** Marginalized communities across Bangladesh will be able to transport their products produced at small scale and cottage industries including agricultural produce at low cost in a safe and trouble-free manner at the earliest. New employment will be created in freight transport which will play an important role in poverty alleviation. The establishment of the Trans-Asian rail link will facilitate movement and transportation of goods between Southeast Asian and South Asian countries. As a result, poor people can easily export their products to other countries. In addition, A demand for Bangladeshi products along with employment will be created in the international competitive market.

**Impact on Women's Advancement:** Women will be encouraged to participate in the labor market and income-generating activities as the products produced will be easily and safely transported and sent to other countries. Increasing participation of women will result in socio-economic development and empowerment of women.

**3.2 Poverty Reduction and Women’s Advancement Related Spending**

(Taka in Thousands)

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

**4.1 Priority Spending Areas/Schemes**

| Priority Spending Areas/Schemes | Related Strategic Objectives |
| --- | --- |
| 1. **Rehabilitation of existing infrastructure facilities and rolling stocks of Bangladesh Railway**   For the purpose of easy travel and goods transportation at affordable cost and in less time, regular activities related to servicing and replacement of railway lines, stations, locomotives, passenger coaches, wagons etc. have been given top priority to keep passenger and goods transportation uninterrupted according to the schedule and plan. | * Ensuring efficient, effective, safe rail- transportation and quality rail services. |
| 1. **Safe rail transport and quality service**   In order to ensure comfortable, cost-effective and punctual railway travel specially to keep the passenger and goods transportation uninterrupted as per the organized schedule and plan, procurement of new, modern rolling stock collection and introduction of modern signaling system, repair and maintenance activities of existing rolling stock and signaling systems etc. have been given second priority. | * Ensuring efficient, effective, safe rail- transportation and quality rail services |
| 1. **Expansion of Railways**   In order to make the railway communication system safer and modernize the transport of goods and passengers, the activities such as remodeling of railway stations and station yards, modernization of signaling and interlocking systems, procurement of new locomotives, passenger coaches, wagons etc. and expansion of rail communication at international, regional and sub-regional levels including within the country have been given third priority. | * Strengthening economic activity through the launch of Trans-Asian Rail Link |
| 1. **Modernization of Railways including rail networks**   For providing rail services to every district of Bangladesh and expanding inter-regional connectivity, the activities such as construction of new railway lines and double lines, conversion of existing railway lines to broad gauge and dual gauge, maintenance of existing railway lines and physical infrastructures have been given fourth priority | * Expansion of regional and sub-regional rail transport services |

**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. Punctuality rate of trains | 1, 2 & 3 | % | 81 |  | 83 |  | 84 | 86 |  |
| 1. Annual increase in passengers/ Kilometers\* | 1, 2 & 3 | % | 14.06 |  | (9.37) |  | (6.25) | 1.56 |  |
| 1. Annual growth in goods transportation | 1, 2 & 3 | % | 18.64 |  | 25.42 |  | 35.59 | 42.37 |  |

\* Multiplication of Total passengers and the total distance traveled by passengers, \*\* Base year 2019-20 and \*\*\*All numeric values within parentheses are negative

**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 the aim of overall development of the country's railway transport system through modernization and expansion, initiatives have been taken to implement many activities under the specific medium-term strategy. As part of the implementation of the program, recently 11 development projects have been implemented. The physical progress rate of the ongoing 'Padma Setu Rail Link' project is more than 68.50% in order to speed up the development activities of the south-western region of the country. The physical progress rate of the 'Dohajari-Cox's Bazar-Ramu-Gundum' project is also more than 78% which is taken for implementation aiming to expand the regional communication with the country's tourist city Cox's Bazar. Physical progress of separate 'Bangabandhu Sheikh Mujib Railway Bridge' construction project has been achieved with more than 53.00% to increase capacity of rail connectivity with western region of the country. Modernization of signaling and interlocking systems has increased the safety of the rail network. In addition, the repair work of 50 very old broad-gauge and 50 meter-gauge carriages is in progress and ‘the rehabilitation of 100 meter-gauge passenger carriages of Bangladesh Railway (Phase 2)’ project is in progress. The modern technology ‘Automatic Train Washing Plant’ under the project “Procurement of Meter-Gauge & Broad-Gauge Passenger Carriages for Bangladesh Railway” was inaugurated on 08 November 2021 by the Honorable Minister of Ministry of Railways. 10 MG Locomotives under the project ‘Procurement of Locomotive, Relief Crane and Locomotive Simulator for Bangladesh Railway’ was inaugurated on 27th April 2022 by Honorable Prime Minister of the People's Republic of Bangladesh Sheikh Hasina. As a part of building an environmentally friendly Bangladesh Railway, installing signboards and billboards at all stations and passenger trains, promoting video content and leaflets, miking etc. have been implemented under a project aimed at creating public awareness about the direct and indirect health risks of smoking among railway passengers and station visitors.

**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 |
| 1. Formulation of policies on railway services and monitoring of implementation activities | Circulars-guidelines issued | 2 | Number | 3 |  | | 2 |  | 2 | 2 |  |
| 1. Introducing train communication with neighbouring countries | Number of Trains launched with neighboring countries | 3 | Number | 0 |  | | 1 |  | 1 | 1 |  |
| 1. Formulation of protocols for international, regional and sub-regional rail communication and monitoring related to activities under implementation | International and sub-regional protocol issued | 3 | Number | 1 |  | | 1 |  | 1 | 1 |  |
| 1. Capacity building of officers and employees by imparting training | Training Period | 1 | Hours per person | 48 |  | | 60 |  | 60 | 60 |  |
| Imparting advanced training | 1 | Number of person | 1000 |  | | 1200 |  | 1300 | 1500 |  |

**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 Bangladesh Railway**

**6.2.1 Recent Achievements:** Under the various projects of Bangladesh Railway, construction of 203.65 kms new rail line; rehabilitation of 113.17 kms rail line; construction of 267 new rail bridges; procurement of 46 locomotives, 200 new passenger’s carriages, 01 simulator and 04 relief-cranes; rehabilitation of 25 carriages; construction & modernization of 17 station-buildings; modernization of signaling systems of 19 stations etc. have been completed in recent years. In addition, maintenance of 9328 kms railways, 2606 rail bridges, 1475 locomotives, 2242 carriages and 1628 wagons have been done by operation budget. In addition, maintenance of 9328 kms railways, 2606 rail bridges, 1475 locomotives, 2242 carriages and 1628 wagons have been done by operational budget. Furthermore, modernization of Pahartali Workshop and restoration Chilahati-Haldibari route has been implemented.

**6.2.2 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. Phased conversion of railway tracks to broad gauge/duel gauge including construction of new railway lines and construction of double lines | Newly constructed/  extended  railways | 1 | km | 90 |  | 90 |  | 90 | 91 |  |
| Converted/ constructed duel gauge/broad gauge  railways | - |  | - |  | - | - |  |
| Rehabilitated railways | 60 |  | 65 |  | 70 | 65 |  |
| 1. Construction of new, modern and sustainable physical infrastructure and maintenance, renovation and extension of existing railway lines, railway bridges and railway infrastructure | Newly constructed  rail-bridges and culverts | 1 | Number | 100 |  | 100 |  | 100 | 100 |  |
| Rehabilitated  rail-bridges and culverts | 15 |  | 18 |  | 20 | 25 |  |
| Newly constructed station buildings & station yards | 7 |  | 8 |  | 10 | 7 |  |
| Remodeled station buildings & station yards | 25 |  | 25 |  | 25 | 20 |  |
| 1. Construction and modernization of level-crossing gates | Modernized level-crossing gates | 1 | Number | - |  | - |  | - | - |  |
| Newly constructed level-crossing gates | 15 |  | 20 |  | 20 | 15 |  |
| 1. Procurement of new, modern, eco-friendly locomotives and rail carriages and maintenance and upgradation of existing rolling stock and systems to ensure comfortable travel | Purchased/  procured BG/MG Carriages | 1 | Number | 50 |  | 50 |  | 50 | 100 |  |
| Maintenance of BG/MG Carriages | 650 |  | 660 |  | 670 | 675 |  |
| Purchased/  procured BG/MG locomotives | 24 |  | 5 |  | 5 | 10 |  |
| Maintenance of BG/MG Carriages | 900 |  | 900 |  | 900 | 900 |  |
| Inspection of rolling stock | 150 |  | 160 |  | 170 | 175 |  |
| 1. In order to safe train operation, construction of modern railway workshops and upgradation of existing workshops for maintenance of rolling stocks | Newly constructed/  modernized/  upgradating workshops | 1 | Number | - |  | - |  | - | - |  |
| 1. Modernization and extension of signaling, telecommunication and train management systems | Modernized signaling & interlocking systems | 1 | Number | 5 |  | 5 |  | 5 | 6 |  |
| 1. Maintenance and upgradation of existing signaling systems | Maintenance of signaling systems | 1 | Number | - |  | 5 |  | 5 | 5 |  |
| 1. Introduction the systems of Automatic Train Supervision (ATS), Automatic Train Protraction (ATP) and Centralized Traffic Control (CTC) | Newly introduce modern train management system | 1 | Percentage (%) | - |  | - |  | - | - |  |
| 1. Introduction of commuter trains to ease traffic congestion of megacities | Newly introduce commuter trains | 1 | Number | - |  | - |  | - | - |  |
| 1. Expansion of online and electronic system for facilitating ease and accessible rail services | Newly introduce rail services | 1 | Number | - |  | - |  | - | - |  |
| 1. Enhance passenger services at railway stations | Stations inspection | 3 | Number | 400 |  | 430 |  | 450 | 455 |  |
| 1. Operation of trains as per timetable | Rate of train punctuality | 3 | Percentage (%) | 81 |  | 81 |  | 81 | 81 |  |
| 1. Introduction of ‘Mechanical Railway Track Maintenance System’ | Maintenance of railway tracks through mechanical system | 1 | Kms. | - |  | - |  | - | - |  |
| 1. Capacity building of officer’s & employees through imparting training | Rate of work progress | 1 | Percentage (%) | - |  | - |  | - | - |  |
| Training period | 1 | Man hours | 215000 |  | 220000 |  | 230000 | 235000 |  |
| 1. Introduction of new railway services | Number of trains newly introduced | 3 | Number | 1 |  | 1 |  | 1 | 1 |  |
| 1. Increasing the loading & unloading capacity of all freight trains including port-based trains reducing turnaround | Rate of reduced  turnaround | 2 | Percentage (%) | - |  | - |  | - | - |  |
| Goods transported | 3 | Metric  tons(lac) | 35 |  | 37 |  | 40 | 40 |  |
| 1. Construction of Internal Container Depot (ICD) | Rate of work progress | 2 | Percentage (%) | - |  | - |  | - | 1 |  |
| 1. Procurement of modern wagons for transportation of goods | Parched/  procured BG/MG wagons | 2 | Number | - |  | 300 |  | 700 | 290 |  |
| Maintenance of wagons | 2 | Number | 450 |  | 460 |  | 470 | 470 |  |
| 1. Reconstruction, modernization and extension of railway networks to establish the connectivity with Sub-regional and Trans-Asian rail lines | Reconstructed/constructed rail lines to connect trans Asian railway networks | 1 | km | 2 |  | 2 |  | 2 | 2 |  |
| 1. Establishment of rail-link with all ports and deep sea-ports | Established rail-links with ports/deep sea ports | 3 | Number | - |  | - |  | - | - |  |
| 1. To increase passengers & goods transportation | Passengers transportation | 3 | Number  (core) | 5.50 |  | 5.80 |  | 6.00 | 6.10 |  |
| Goods transportation | 3 | Metric tons(lac) | 35.00 |  | 37.00 |  | 40.00 | 40.50 |  |

**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 Department of Railway Inspection**

**6.3.1 Recent Achievements:** As per the duties assigned under the Act IX of 1890, the Department of Railway Inspection conducted 12 annual inspections, 23 general inspections, 06 special inspections, 01 sudden inspection, 02 inspections of newly-built railway installations and 11 others inspections including inspection of 2482.20 kms. railways in the last three years (2019-20, 2020-21, 2021-22). In addition, approvals of 296 works regarding safe train operation were made during this period.

**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. Regular inspection of safety measures of all rail-infrastructures, rolling stocks and all matters regarding rail operation. | Inspections of railways | 1 | Number | 22 |  | 20 |  | 20 | 20 |  |
| Inspections of rolling stocks | 130 |  | 135 |  | 140 | 145 |  |
| Inspections of rail bridges | 45 |  | 45 |  | 45 | 50 |  |
| Inspections of railway installations | - |  | 5 |  | 5 | 8 |  |
| 1. Ensuring the safety of new rail tracks, signalling systems, rolling stocks and level crossing gates etc. | Approvals  made | 1 | Number | 130 |  | 130 |  | 130 | 130 |  |
| 1. Taking effective steps to prevent rail-accident. | Rate of reduction of rail accidents. | 1 | Percentage (%) | 90 |  | 85 |  | 80 | 85 |  |
| 1. Providing Training to officers & staffs. | Training period | 1 | Hours per person | 60 |  | 60 |  | 60 | 60 |  |

**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 |
|  |  |  |  |  |  |  |  |