**Grant No. 47**

**150 - Road Transport and Highways Division**

**Medium Terms Expenditure**

(Taka in Thousands)

|  |  |  |  |
| --- | --- | --- | --- |
| **Description** | **Budget**  **2020-21** | **Projection** | |
| **2021-22** | **2022-23** |
| Operating Expenditure |  |  |  |
| Development Expenditure |  |  |  |
| **Total** |  |  |  |
|  | | | |
| Recurrent |  |  |  |
| Capital |  |  |  |
| Financial Asset |  |  |  |
| Liability |  |  |  |
| **Total** |  |  |  |

**1.0 Mission Statement and Major Functions**

**1.1 Mission Statement**

Build sustainable highway infrastructure through maintenance, improvement and expansion; establish integrated urban public transport system, and ensure safe road transport system through improvement of transport services and management standards.

**­­­1.2 Major Functions**

* 1. Repair, rehabilitate and maintain the highway network;
  2. Improve and expand national, regional and district highways;
  3. Undertake and implement projects for development of economically important highways;
  4. Introduce and operate digital motor vehicle management system;
  5. Ensure road safety;
  6. Introduce and operate integrated mass rapid transit system;
  7. Provide passenger and cargo services on domestic and international routes;
  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. 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 | * 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 | * 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. Introduction and expansion of integrated mass rapid transit system | * Construction of Mass Rapid Transit (MRT Line-6) * Introducing smart card “Rapid Pass” | * 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) |

**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 transport system is being improved through repair, maintenance, improvement and widening of existing road networks. Highway network is also expanded to rural areas. It leads to increase investment and employment in rural and urban areas of the country. As a result, economic activities are increasing. Marketing of goods produced by the poor becomes easier. Trade and commerce is also increasing. Above all, employment opportunities are created for the poor which are helping directly and indirectly to alleviate poverty.

**Impact on Women’s Advancement:** Women are employed in the repair, rehabilitation, improvement and expansion works especially in the repair and maintenance of national, international and regional highways. As a result, employment opportunities of women are expanded, they become self-reliant and empowered. Sales and marketing of goods produced by village women also become easier.

**Impact on Climate Change Adaptation and Mitigation:** Riding quality of highways is being improved through repair, maintenance, improvement and expansion of existing highways network. As a result average speed of vehicles running on the highways increases, thereby emitting less amount of carbon-di-oxide which has positive impacts on climate change. Besides, provision of increasing vertical clearance in bridge design, raising embankment for roads and enhancing drainage facilities around road pavements contribute to resist the negative impact of climate change to a greater 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:** If modern Mass Rapid Transit system is introduced and expanded, it will help to save transport costs and travel time, and will help to 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 will be increased and subsequently productivity will be increased. This will help to alleviate poverty.

**Impact on Women’s Advancement:** Movement of women will be easier and safer as adequate number of seats in public vehicles will be reserved for them. As a result, women participation in economic activities will rise.

**Impact on Climate Change Adaptation and Mitigation:** Introduction of Mass Rapid Transit System like MRT and BRT, tendency of private vehicle using will be reduced. This will help to reduce traffic congestions to a greater extent. As a result, less amount of carbon-di-oxide will be added in the atmosphere. Besides, use of electrical engine in MRT and Euro Standard-Bus in BRT will impact positively on 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**  **2020-21** | **Projection** | |
| **2021-22** | **2022-23** |
| 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**   Repair, rehabilitation, maintenance of damaged highways, improvement and expansion of economically important highways as well as national, international, and regional highways are indispensable activities in the economic development of the country. In order to make our country into a modern and developed one within 2041, introduction of a modern transport system is essential. Besides, construction and improvement of nationally important highways into 4-lane and 4-lane+, undertaking and implementing of projects repair and maintenance of bridges and culverts and replacing 39 existing ferries with bridges to stimulate economic growth. | * Ensure development, expansion and maintenance of highway network |
| 1. **Introducing and extend integrated mass rapid transit system**   Building trust in the public transport system, 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. | * Introduction and expansion of integrated MRT system |
| 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 straigthening 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 (2020-21 to 2022-23)**

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

(Taka in Thousands)

| **Description** | **Budget** | **Revised** | **Budget**  **2020-21** | **Projection** | |
| --- | --- | --- | --- | --- | --- |
| **2019-20** | | **2021-22** | **2022-23** |
|  |  |  |  |  |  |

**4.2.2 Expenditure by Economic Group Wise**

(Taka in Thousands)

| **Economic**  **Group** | **Description** | **Budget** | **Revised** | **Budget**  **2020-21** | **Projection** | |
| --- | --- | --- | --- | --- | --- | --- |
| **2019-20** | | **2021-22** | **2022-23** |
|  |  |  |  |  |  |  |

**5.0 Key Performance Indicator (KPIs)**

| **Indicator** | **Related Strategic Objectives** | **Unit** | **Revised**  **Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | | **2019-20** | | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** |
| 1. Repair and maintenance of road networks | 1 | % | 19.01 |  | 18.00 |  | 19.82 | 20.36 |  |
| 2. Rate of reduction of road accidents | 3 | % | 10.00 |  | 13.00 |  | 13.00 | 13.00 |  |
| 3. Ensure receiving of Motor Vehicle Fitness Certificate | 2 | Number (Lakh) | 6.70 |  | 6.80 |  | 7.10 | 7.46 |  |
| 4. Improvement of Road Corridor under Regional connectivity | 1 | Implementation Rate % | 18.00 |  | 32.00 |  | 20.00 | 5.00 |  |

**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.

**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** | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | | **2019-20** | | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
|  |  |  |  |  |  |  |  |  |  |  |

**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**  **2018-19** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **2019-20** | | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |

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

**6.2.1 Recent Achievements:** During the last 3 financial years, standard, safe and sustained highway and related infrastructures like Dhaka-Chottogram, Joydebpur-Mymensingh, Nobinogor-Chondra, 4-laning of Oxigen-Hathazari highway; Eastern Bangladesh Bridge Improvement Project; Completion of unfinished projects; Shiekh Kamal Bridge, Sheikh Jamal Bridge and Sheikh Russel Bridge at Potuakhali; South Asian Sub-Regional Economic Cooperation(SASEC) project; Sylhet Kazirbazar Bridge; Abduj Johur Bridge at Sunamganj; Sheikh Lutfur Rahman Bridge on the river Modhumoti at Gopalganj; including other national, regional and district highway in development and non-development sector, a total of 12258.64 km highway surfacing, 1693.65 km road widening, 1099.55 km road strengthening, 18492.59 meter bridge and culvert construction, 5508.90 meter bridge and culverts reconstruction and 252.01km highway reconstruction have been done.

**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** | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | | **2019-20** | | **2020-21** | **2021-22** | **2022-23** |
| **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 | 163 |  | 235 |  | 165 | 80 |  |
| 1. Strengthening of Highways | Highways strengthened | 1 | Kilometer | 625 |  | 650 |  | 675 | 680 |  |
| 1. Widening of Highways | Highways widened | 1 | Kilometer | 680 |  | 700 |  | 725 | 730 |  |
| 1. Reconstruction of Highways | Highways reconstructed | 1 | Kilometer | 140 |  | 150 |  | 160 | 170 |  |
| 1. Maintenance Highways through surfacing | Highways maintained through surfacing | 1 | Kilometer. | 2750 |  | 2500 |  | 2800 | 2900 |  |
| 1. Construction/Re-construction of bridges and culverts | Bridges and culverts constructed | 1 | Meter | 2850 |  | 2900 |  | 3000 | 3000 |  |
| Bridges and culverts reconstructed | 1 | Meter | 2150 |  | 2100 |  | 2200 | 2250 |  |
| 1. Construction of Bus Rapid Transit (BRT) | BRT constructed | 4 | Cumulative% | 42 |  | 90 |  | 100 | - |  |
| 1. Taking appropriate measures to reduce Road Accidents at Black Spots | Reduced risk at Black Spots | 3 | Number | 28 |  | 50 |  | 50 | 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**  **2018-19** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **2019-20** | | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |

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

**6.3.1 Recent Achievements:** During the last 3 financial years, registration certificates for 1261460 vehicles, route permits for 880441 vehicles and fitness certificates for 1815955 vehicles were issued/re-issued, and fees & taxes were collected from 2815955 vehicles in BRTA. During the same period, 1154325 retro reflective number plate with radio frequency identification tags (RFID) were delivered and 2199265 driving licenses (including probationary driving licenses) were also issued/renewed. From all these activities BRTA earned as much as Tk. 4670.09(Four thousand six hundred seventy) crore. Moreover, in order to control all types of unlawful activities related to road transport like use of fake licenses, driving without license and driving vehicles without fitness actions were taken against 9,9847 vehicles by mobile courts. Training on driving and road discipline awareness was provided to 1,61772 professional drivers and 180 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** | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | | **2019-20** | | **2020-21** | **2021-22** | **2022-23** |
| **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) | 4.90 |  | 4.95 |  | 5.05 | 5.00 |  |
| 1. Issue and renew fitness certificates to motor vehicles | Fitness certificates issued | 2 | Number (lakh) | .90 |  | 1.00 |  | 1.05 | 1.10 |  |
| Fitness certificates renewed | 2 | Number (lakh | 5.75 |  | 5.80 |  | 6.00 | 6.10 |  |
| 1. Issue and renew all types of driving licences | Driving Licenses issued | 2 | Number (lakh) | 7.60 |  | 3.70 |  | 3.80 | 4.00 |  |
| Driving Licenses renewed | 2 | Number (lakh | 1.20 |  | 1.33 |  | 1.55 | 1.85 |  |
| 1. Collect vehicle tax, fees etc | Revenue collected | 2 | Amount (crore) | 1834.19 |  | 1800.00 |  | 1900.00 | 1950.00 |  |
| 1. Control of all types of unlawful activities to Road Transport. | Mobile Court (cases) | 3 | Number (thousand) | 30.00 |  | 35.00 |  | 40.00 | 45.00 |  |
| 1. Imparting Training to Drivers (Professional) | trained Drivers | 3 | Number (thousand) | 120.00 |  | 130.00 |  | 140.00 | 150.00 |  |
| 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 | 4.10 |  | 4.15 |  | 4.20 | 4.50 |  |
| 1. Creation of Public Awareness | Meetings and Seminars held | 3 | Number | 64 |  | 65 |  | 70 | 75 |  |
| Distributed Leaflet and Sticker | 3 | Number (lakh | 8.00 |  | 8.50 |  | 9.00 | 9.50 |  |

**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**  **2018-19** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **2019-20** | | **2020-21** | **2021-22** | **2022-23** |
| **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 9.68 million passengers and 333 thousand metric tons goods were transported through BRTC transports. During the same period, a number of 7825 non-commercial vehicles and 48,132 commercial vehicles were repaired in the BRTC central workshop, Tejgoan. 21,248 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** | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | | **2019-20** | | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
| 1. Imparting training to drivers | Drivers Trained | 3 | Number (thousand) | 12.00 |  | 13.00 |  | 14.00 | 15.00 |  |
| 1. Procurement of new buses and trucks | Buses procured | 4 | Number | 600 |  | 300 |  | - | - |  |
| Trucks procured | 500 |  | 110 |  | - | - |  |
| 1. Expansion of bus services to domestic and international routes | International routes introduced | 5 | Number | 2 |  | 1 |  | 1 | - |  |

**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**  **2018-19** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **2019-20** | | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |

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

**6.5.1 Recent Achievements:** Initiatives have been taken to establish planned, sustained and integrated transport system in greater Dhaka. Abolishing Dhaka Transport Coordination Board, DTCA (Dhaka transport Coordination Authority) has been established including Dhaka, Narayongonj, Munshigonj, Manikgonj, Gazipur end Norsingdi district, by enacting Dhaka Transport Coordination Authority Act,2012. In order to establish planned and efficient transport system as well as reduce traffic congestion in Dhaka City and its adjoining areas through DTCA, Strategic Transport Plan (STP)-2005 has been revised. According to Revised Strategic Transport Plan (RSTP)-2015, constructions of MRT (Mass Rapid Transit) Line-6,MRT Line-1, MRT Line-5(northern part) and BRT line-3 have been started. Feasibility study of MRT Line-1, MRT Line-5 has been completed on June 2018. Four intersections (Gulshan, Paltan, Mahakhali and Fulbaria) development is currently going on in order to introduce ITS in Dhaka City. Besides, clearing house was established to introduce “Rapid Pass” in all modes of transport in Dhaka City, and Bus fare is also being collected through “Rapid Pass” in 3 corridor on a pilot basis.

**6.5.2 Activities, Output Indicators and Targets**

| **Activities** | **Output Indicator** | **Related Strategic Objectives** | **Unit** | **Revised Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | | **2019-20** | | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
| 1. Introduce smart card “Rapid Pass” | Rapid Pass delivered | 4 | Number (Thousand) | 1 |  | 2 |  | 3 | 4 |  |

**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**  **2018-19** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **2019-20** | | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |

**6.6 Road Maintenance Fund Board**

**6.6.1 Recent Achievements:** Not Applicable.

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

Not Applicable

| **Activities** | **Output Indicator** | **Related Strategic Objectives** | **Unit** | **Revised Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | | **2019-20** | | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
|  |  |  |  |  |  |  |  |  |  |  |

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

Not Applicable

(Taka in Thousands)

| **Name of the Institutional Unit/Scheme/ Project** | **Related Activity** | **Actual**  **2018-19** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **2019-20** | | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |

**6.7 DMTCL**

**6.7.1 Recent Achievements:** Dhaka Mass Transit Company Ltd (DMTCL), a fully government owned company, has been established in order to reduce traffic congestion and improve transportation system in Dhaka metropolitan city and its adjoining areas. DMTCL has taken a Time-Bound action plan to build 5 Mass Rapid Transit (MRT) or Metro-rail by the year 2030. Construction activities of MRT Line-6 are going on in full swing. In the 2nd phase, combination of Ground and Elevated MRT, detailed designing of MRT Line-1 has started on 9th December 2018.

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

| **Activities** | **Output Indicator** | **Related Strategic Objectives** | **Unit** | **Revised Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | | **2019-20** | | **2020-21** | **2021-22** | **2022-23** |
| **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 | % | 30 |  | 65 |  | 100 | - |  |

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

Not Applicable

(Taka in Thousands)

| **Name of the Institutional Unit/Scheme/ Project** | **Related Activity** | **Actual**  **2018-19** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **2019-20** | | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |