**Grant No. 48**

**151- Ministry of Railways**

**Medium Term 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**

Developing a safe, cost-effective, efficient and environmentally friendly rail network nationwide through the modernization of railway transport system.

**1.2 Major Functions**

* + 1. Preparation of policy and strategy related to Bangladesh Railway;
		2. Development and maintenance of Bangladesh Railway;
		3. Evaluation, monitoring and survey regarding 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.
		6. Determination and formulation of safety indices for Bangladesh Railway.
		7. Inquiries and statistics on issues allotted to this ministry.

**2.0 Medium Term Strategic Objectives and Activities**

| **Medium Term Strategic Objectives** | **Activities** | **Implementing Departments/Agencies** |
| --- | --- | --- |
| **1** | **2** | **3** |
| * 1. Development and expansion of railway infrastructure.
 | * Maintenance, reconstruction, construction and expansion of existing rail tracks
* Maintenance, reconstruction and construction of rail-bridges and culverts
* Maintenance and remodeling of existing station buildings & station yards and construction of new station buildings and station yards
* Modernization of signaling and interlocking systems
* Maintenance of existing level crossing gates and construction of new rail crossing gates
* Modernization of Workshops
 | * Bangladesh Railway
 |
| 1. Procurement and development of rolling stocks.
 | * Maintenance and procurement of BG/MG carriages.
* Maintenance and procurement of BG/MG locomotives.
* Maintenance and procurement of wagons.
 | * Bangladesh Railway
 |
| 1. Rendering efficient and safe rail services
 | * Maintaining the schedules of railway operation.
* Transportation of passengers and goods.
* Inspection of railways, rail-bridges, passengers’ trains, rollingstocks, stations and other rail-infrastructures.
 | * Bangladesh Railway
 |
| * Regular inspection of safety related rail-infrastructures, rolling stocks and all matters regarding train operation.
* Provide prior-approval of new railway tracks, signaling system, rollingstocks, and level crossing gates for operation.
* Investigation of the accidents and other matters related to railways.
 | * Department of Railway Inspection
 |
| * Formulation of policies on railway services and monitoring of implementation activities.
* Formulation of protocol and monitoring of the implementation activities of international, regional and sub-regional rail transportation.
* Provide training for officers and staff members.
 | * Secretariat
 |
| 1. Increase the revenue earnings
 | * Earnings from passengers’ transportation
* Earnings from goods’ and/or parcels’ transportation
* Earnings from land
* Earnings from other sources
 | * 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** **Development and Expansion of railway infrastructure and** Procurement and development of rolling stocks.

**Impact on Poverty Reduction:** To attain first two medium term strategic objectives of Ministry of Railways such as (i) Development and Expansion of railways’ infrastructures and (ii) Procurement and Development of rolling stocks, Bangladesh Railway has remodelled important rail-stations, reconstructed and rehabilitated railway stations, constructed 206 k.m. new rail tracks, reconstructed 81 k.m. rail tracks, modernized signaling system, procured 700 MG passengers’ carriages and 140 locomotives under various development projects. As a result, Bangladesh railway now renders improved and affordable passengers and goods transportation services. Apart from this, if the ongoing projects namely “Padma Bridge Railways Link Project”, construction of Rupsha Bridge under Khulna-Mongla project and rail transportation through of Bangabondhu Rail Bridge are implemented, low cost, short-term, safe and comfortable rail transportation facilities within short time will be ensured for the poor people. Above all, other goods including agricultural produce will be easier to transport to different places at affordable prices, which will play an important role in reducing poverty.

**Impact on Women's Advancement:** Employment opportunities for women have been created in various ongoing projects of Bangladesh Railway. On the other hand, women movement and freight transport by train have increased significantly owing to the establishment of extensive and modernized rail transportation services. Women involved in economic activities, especially in cottage industries and small entrepreneurship get the opportunities to market their goods by using easy, reliable and affordable rail transportation services, which play a significant role in the socio-economic development of women.

**3.1.2** **Rendering efficient and safe rail services**

**Impact on Poverty Reduction:** reduction in train schedules deviation and accident rate, improvement of overall security and service quality have been accomplished by Bangladesh Railway. As a result of the improvement of the railway transport services, the demand and supply of raw materials, resources, commodities and services are getting increased many times. By using efficient and safe rail transport services, the poor people can travel and transport their agricultural produce and cottage industries’ products easily at affordable price, which contributes in poverty alleviation of the country directly and indirectly.

**Impact on Women's Advancement:** As a part of ensuring efficient and safe rail service, provisions for improved, reliable and safe passenger and freight transportation services for women passengers such as arranging separate restroom, washroom and ticket counters, introducing online ticketing system to reserve e-ticket from home, enhancement of overall security measures activities etc. have been implemented. Consequently, Women passengers' travel and goods transportation through railways have increased manyfold. Since passengers and goods transportation by railways are more easy, affordable and safe, participation of women as entrepreneurs and workers in economic activity is on the rise; such participation play a direct role in socio-economic development of women.

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

(Taka in Thousands)

|  |  |  |
| --- | --- | --- |
| **Description** | **Budget****2020-21** | **Projection** |
| **2021-22** | **2022-23** |
| 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**  Maintain the schedules for transportation of passengers and goods, reconstruction of rail tracks and railway stations and regular rehabilitation of locomotives, passenger carriages, wagons etc to achieve easy transportation of passengers and goods at low cost and timely manner- especially | * Development and expansion of railway infrastructure.
* Procurement and development of rolling stocks
 |
| **2. Expansion and modernization of railway**  Remodeling of railway stations and station yards, modernization of signaling and interlocking systems, procurement of new locomotives, passenger carriages and wagon, and expansion of rail communication in the international, regional and sub-regional areas with a view to improving the safety of rail transportation and to modernise goods and passengers transportation by railways, | * Development and expansion of railway infrastructure.
* Procurement and development of rolling stocks.
 |

**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. Deviation of schedules in railway operation
 |  1, 2 & 3 | % | 14 |  |  12 |  |  11 | 11 |  |
| 1. Annual increase in passengers/ Kilometers\*
 | 3 & 4 | % | 14.02 |  | 26.35 |  | 30.97 | 31.00 |  |
| 1. Annual growth in goods transportation
 | 3 & 4 | % |  2 3.81 |  |  61.90 |  |  66.67 |  67.00 |  |
| 1. Increase in revenue earning
 | 4 | % | 22.13 |  | 63.99 |  | 68.79 | 69.00 |  |

\* Multiplication of Total passengers and the total distance traveled by passengers

\*\* Base year 2013-14

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

**6.1 Secretariat**

**6.1.1 Recent Achievements**: Train operations have increased significantly due to implementation of activities such as construction / rehabilitation / reconstruction of new railway and railway tracks, conversion of meter gauge line to dual gauge, construction / rehabilitation / restoration of station building, procurement and maintenance of different types of rolling stocks namely BG/MG locomotives, BG/MG carriages, wagons and DEMUs etc. taken recently under 40 development projects. As a result, passengers and goods transportation by Bangladesh Railway as well as income have increased recently. Moreover, the deviation in train operation is gradually decreasing. It is to be noted that the recent development of railway sector due to the more investment initiatives taken and proper implementation of development activities by the Government, Bangladesh Railway has secured 60 position (an advancement from 70th position in 2011-12) among 101 countries for infrastructure development in The Global Competitiveness Report, published by World Economic Forum, in 2017-2018.

**6.1.2 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. Formulation of policies on railway services and monitoring of implementation activities
 | Circulars-guidelines issued | 3 | Number | 1 |  | 1 |  | 1 | 1 |  |
| 1. Formulation of protocol and monitoring of the implementation activities of protocol related to international, regional and sub-regional rail transportation
 | Protocol issued | 1 |  | 1 |  | 1 | 1 |  |
| 1. Providing training for officers and staffs
 | Training Period | 60 |  | 60 |  | 60 | 60 |  |

**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 Bangladesh Railway**

**6.2.1 Recent Achievements:** Under the various projects of Bangladesh Railway, construction of 116.28 kms new rail line, conversion of 34.438 k.m. into dual gauge, rehabilitation of 210.23 kms and rehabilitation of 170 carriages have been completed. Construction and modernisation of 58 railway stations buildings have been done. In addition, heavy and special maintenance works such as 1752 times against 273 locomotives, 2172 times against 1410 carriages and 2190 times against 8154 wagons have been done under the operating budget of Bangladesh Railway. Train operations have increased and deviation of time schedule of train operations has consistently decreased as a result of the implementation of above mentioned activities of Bangladesh Railway. The average growth of revenue income of Bangladesh Railway from passengers’ fares, goods transport, land revenue and other revenue earnings etc. have been increased in the last 3 (three) years by an average of 31% of the budget.

**6.2.2 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. Maintenance, reconstruction, construction and expansion of existing rail tracks.
 | Constructed/Expandedrail tracks |  1 | km | 50 |  | 52 |  | 54 | 60 |  |
| Reconstructed/rehabilitatedrail tracks | 1 |  km |  16 |  |  17 |  | 18 | 30 |  |
| 1. Maintenance, reconstruction and construction of rail-bridges and culverts
 | Constructedrail-bridges and culverts | 1 | Number | 50 |  | 52 |  | 54 |  60 |  |
| Reconstructed/rehabilitatedrail tracks | 35 |  | 36 |  | 37 | 28 |  |
| 1. Maintenance and remodeling of existing station buildings and construction of new station buildings
 | Constructed station building & station yards | 1 | Number | 5 |  | 5 |  | 5 | 10 |  |
| Maintenance and remodeling of station buildings & station yards done | 5 |  | 5 |  | 5 | 10 |  |
| 1. Modernization of signaling and interlockign systems.
 | Modernized signaling & interlocking systems | 1 | Number | 18 |  | 20 |  | 22 | 10 |  |
| 1. Maintenance of existing level crossing gates and construction of new rail crossing gates.
 | Maintenance of existing level crossing gates done | 1 | Number | 57 |  | 58 |  | 60 | 60 |  |
| Constructed of new rail crossing gates. | 48 |  | 49 |  | 50 | 40 |  |
| 1. Modernization of workshops
 | Modernized workshops | 1 | % | 90 |  | 100 |  | - | - |  |
| 1. Maintenance and procurement of BG/MG carriages.
 | Procured BG/MG carriages. | 2 | Number | 70 |  | 180 |  | 100 | 100 |  |
| Rehabilitated BG/MG carriages. | 610 |  | 615 |  | 640 | 620 |  |
| 1. Maintenance and procurement of BG/MG locomotives
 | Maintenance of BG/MG locomotives done | 2 | Number | 510 |  | 505 |  | 510 | 510 |  |
| 1. Maintenance and procurement of wagons
 | Maintenance of BG/MG wagons done | 2 | Number | 720 |  | 722 |  | 725 | 730 |  |
| 1. Maintaining the schedules of railway operation.
 | Achievement of planned schedules | 3 | % | 87 |  | 88 |  | 89 | 89 |  |
| 1. Transportation of passengers and goods.
 | Transported passengers | 3 | Number(Crore) |  8 |  | 8.20 |  | 8.50 | 8.6 |  |
| Transported goods | Metric Ton(Lac) | 32 |  | 34 |  | 35 | 36 |  |
| 1. Inspection of railways, rail-bridges, passengers’ trains, rolling stocks, stations and other rail-infrastructures
 | Inspections of rail tracts done | 3 | Number | 1615 |  | 1696 |  | 1777 | 1778 |  |
| Inspections of rail bridges done | 675 |  | 709 |  | 743 | 750 |  |
| Inspections of passengers’ trains done | 5200 |  | 5225 |  | 5250 | 5300 |  |
| Inspections of rolling stocks done | 120 |  | 122 |  | 125 | 130 |  |
| Inspections of stations done | 830 |  | 832 |  | 835 | 840 |  |
| 1. Earnings from passengers’ transportation
 | Revenue earned from carrying passengers | 4 | Taka(Crore) | 850 |  | 875 |  | 900 | 910 |  |
| 1. Earnings from goods’ and/or parcels’ transportation.
 | Revenue earned from carrying goods/parcels | 4 | Taka(Crore) | 240 |  | 245.00 |  | 250.00 | 270 |  |
| 1. Earnings from land.
 | Revenue earned from lands | 4 | Taka(Crore) | 47 |  | 48.00 |  | 48.5 | 51 |  |
| 1. Earnings from other sources.
 | Revenue earned from other sources | 4 | Taka(Crore) | 205 |  | 215.00 |  | 225.00 | 230 |  |

**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 Department of Railway Inspection**

**6.3.1 Recent Achievements:** As per theduties assigned under the Act IX of 1890, the Department of Railway Inspection conducted 9 annual inspections, 19 general inspections, 1 sudden inspection and 3 special inspections in the last three years. In addition, approvals of 295 works regarding safe train operation were made during the same 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** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **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 done | 3 | Number | 12 |  | 12 |  | 12 | 12 |  |
| Inspections of rolling stocks done | 128 |  | 130 |  | 130 | 132 |  |
| Inspections of rail bridges done | 32 |  | 32 |  | 32 | 32 |  |
| 1. Provide prior approval of new rail tracks, signaling system, rolling stocks and level crossing gates for operation.
 | Approvalsmade | 120 |  | 130 |  | 130 | 130 |  |
| 1. Investigation of the accidents and other matters related railways.
 | Investigationsconducted | 03 |  | 03 |  | 03 | 03 |  |

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