Grant No. 56

**159 - Bridges Division**

**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**

Develop and increase the efficiency of integrated transportation system throughout the country by construction and maintenance of bridges of 1500 meter or over, tunnel, elevated expressway and flyover, causeway, ring road etc.

**1.2 Major Functions**

* + 1. Planning, implementation, monitoring and evaluation of construction of bridges of 1500 meter or over, toll road, flyover, expressway, causeway, link road, tunnel etc.;
		2. Determine and collect tolls from various classes of traffic for using the Multipurpose Bridges, Toll Roads, Tunnels etc.;
		3. Operation and maintenance of multipurpose bridges and other infrastructures;
		4. Provide access to the utility service agencies for maintaining their facilities of Multipurpose Bridges and other infrastructures;
		5. Take steps to secure within the designated and controlled areas of Multipurpose Bridges and other infrastructures.

**2.0 Medium Term Strategic Objectives and Activities**

| **Medium-Term Strategic Objectives** | **Activities** | **Implementing Departments/Agencies** |
| --- | --- | --- |
| **1** | **2** | **3** |
| 1. Development of integrated road transportation systems and facilitation to reduce traffic congestion & increasing efficiency of transportation system
 | * Rehabilitation of affected people for land acquisition of large bridges and tunnels
* Construction of large bridges
* Construction of elevated expressways
* Construction of tunnels
* Construction of approach road of large bridges and tunnels
* Construction of BRT lanes (elevated part)
* Maintenance of large bridges
 | * Bangladesh Bridge Authority
 |

**3.0 Poverty and Gender Reporting**

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

**3.1.1 Development of integrated road transportation systems and facilitation to reduce traffic congestion & increasing efficiency of transportation system**

**Impact on Poverty Reduction:** Construction of large bridges and other large infrastructures creates employment opportunity for poor people. It will help to improve the socio-economic conditions of the people which will contribute to reduce poverty. Padma Bridge is expected to contribute to the overall GDP growth by 1.2%. As a result, poverty will be reduced up to 0.84% per year. Besides, Karnaphuli tunnel and Dhaka-Ashulia Elevated Expressway will contribute to the GDP growth about 0.166% and 0.217% respectively.

**Impact on Women’s Advancement:** Women have been given priority in the rehabilitation activities (providing training, ensuring rights through inclusion of women in different committees, plantation activities for women, etc.) due to land acquisition for Padma Bridge and other big infrastructure projects. As a result, they are benefited both socially and economically. Actions are being taken as per the ‘Gender Action Plan’ of this project. The Gender Action Plan of Greater Dhaka Sustainable Urban Project has ensured women’s security and participation in the process of its implementation.

**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 Medium Term Strategic Objectives** |
| --- | --- |
| **1. Land acquisition and rehabilitation of affected people for large bridge and tunnel construction project** A total of 2451.79 hectors of land has already been acquired and 151.42 hectors of land acquisition are under process for Padma bridge project. Another 160.75 hectors of land has to be acquired for the construction of tunnel under the river Karnaphuli. Therefore, activities regarding land acquisition and rehabilitation of affected people have been given the highest priority. | * Development of integrated road transportation systems and facilitation to reduce traffic congestion & increasing efficiency of transportation system
 |
| **2. Construction of approach roads of large bridge and tunnel** Construction of a 7.3 k.m. long link road from Panchabati of Narayangonj to Muktarpur of Munshigonj for establishing an easy transportation link between Mukterpur bridge and Dhaka City and 4-laning of 33km approach road on both sides of the Bangabandhu Bridge. |
| **3. Construction of elevated expressway** Activities regarding land acquisition, rehabilitation of affected people and utility shifting for the construction of the 46.73 km Dhaka Elevated Expressway with ramps under PPP and acquisition of 40.89 hectors land for the construction of 24 km long Dhaka-Ashulia Elevated expressway  |
| **4**. **Construction of BRT lane ( elevated part)** Construction of 4.50 km elevated part out of 20 km BRT lane from Hazrat Shahjalal International Airport to Gazipur |
| **5. Construction of large bridge and tunnel** Construction work of 6.15 km long Padma bridge at Mawa-Janjira location and 3.40 km long tunnel under the river Karnaphuli |
| **6. Feasibility study for construction of large bridges, Subway and tunnel** Feasibility studies for construction of Subway in Dhaka city, tunnel under the river Jamuna and 4 bridges at different locations. |

**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. Construction of Padma Bridge
 | 1 | %Cumulativeprogress | 70 |  | 85 |  | 100 | - |  |
| 1. Construction of BRT lane (elevated part)
 | 15 |  | 60 |  | 100 | - |  |
| 1. Construction of Link Road of Mukterpur Bridge
 | - |  | - |  | 10 | 40 |  |
| 1. Construction of Dhaka Elevated Expressway
 | 30 |  | 75 |  | 100 | - |  |
| 1. Construction of tunnel under Karnaphuli river
 | 40 |  | 60 |  | 80 | 90 |  |
| 1. Construction of Dhaka-Ashulia Elevated Expressway
 | 1 | %Cumulativeprogress | - |  | 15 |  | 40 | 60 |  |
| 1. Feasibility Study for Construction of Subway in Dhaka city
 | 1 | 40 |  | 85 |  | 100 | - |  |

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

**6.1 Bangladesh Bridges Authority**

**6.1.1 Recent Achievements:** Under Padma Bridge Project, out of 5 packages, the implementation work of 3 packages like; Mawa Approach Road, Janjira Approach Road and Service Area-2 have already been completed. Up to June 2018, physical progress of Main Bridge & River Training Works were 63.50% & 38% respectively and overall physical progress was 56%. To reduce the traffic congestion in Dhaka city, construction work of 46.73 km long Dhaka Elevated Expressway including ramps, 5% physical work has already been completed. Up to June 2018 15% of physical work of 3.40 km long tunnel under the river Karnaphuli has been completed.

**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. Rehabilitation of affected people for land acquisition of large bridges & tunnels
 | Rehabilitated Families | 1 | Number | 154 |  | - |  | - |  |  |
| Feasibility study done | Number | 4 |  | 2 |  | - |  |  |
| 1. Construction of large bridges
 | Padma Bridge | 1 | Meterequivalent (cumulative) | 2000 |  | 4500 |  | 6150 |  |  |
| 1. Construction of Elevated Expressways
 | Completed portion of Dhaka Elevated Expressway | 1 | K.M. equivalent (cumulative) | 7 |  | 14 |  | 20 |  |  |
| Completed portion of Dhaka-Ashulia Elevated Expressway | 1 | K.M. equivalent (cumulative) | 0 |  | 5 |  | 15 | 20 |  |
| 1. Construction of BRT lane (elevated part)
 | BRT lane (elevated part) | 1 | Meter equivalent (cumulative) |  |  | 2000 |  | 4500 |  |  |
| 1. Construction of approach roads of large bridges and tunnels
 | Mukterpur bridge approach road | 1 | Meter(cumulative) |  |  | 500 |  | 1000 | 5000 |  |
| Upgrading 4 lane both side approach road of Bangabandhu Bridge | KM equivalent(Cumulative) |  |  | 10 |  | 22 | 34 |  |
| 1. Construction of tunnels
 | Tunnel under Karnaphuli river in Chittagong | 1 | Meter equivalent (cumulative) | 100 |  | 1800 |  | 2200 | 2900 |  |
| 1. Maintenance of large bridges
 | Traffic movement on Mukterpur bridge | 1 | No. of vehicles cross the Mukterpur bridge(lakh) | 40.20 |  | 43 |  | 46 | 50 |  |
| Traffic movement on Bangabandhu bridge | No. of vehicles cross the Bangabandhu bridge(lakh) | 57 |  | 60.21 |  | 63.22 | 66.38 |  |

\* Non motor vehicles # According to project targets

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