

Grant No. 56
71 - Bridge Division
Medium Term Expenditure

(Taka in Thousands)

Description	Budget 2016-17	Projection	
		2017-18	2018-19
Non-Development	31,43,00	34,54,00	38,02,00
Development	9257,52,00	10183,30,00	11201,60,00
Total	9288,95,00	10217,84,00	11239,62,00
Revenue	1007,14,50	708,81,75	604,98,50
Capital	8281,80,50	9509,02,25	10634,63,50
Total	9288,95,00	10217,84,00	11239,62,00

1.0 Mission Statement and Major Functions**1.1 Mission Statement**

Promote socio-economic development of the country by developing integrated road network systems through construction and maintenance of big bridges, flyovers, expressways, tunnels and other infrastructures.

1.2 Major Functions

- 1.2.1 Planning, implementation, monitoring and evaluation of construction of bridges of 1500 m and over, toll road, flyover, expressway, causeway, link road, tunnel, etc.
- 1.2.2 Fixing and collection of tolls for various classes of traffic using the bridges, tunnels, toll roads etc.
- 1.2.3 Operation and maintenance of big bridges and other infrastructures;
- 1.2.4 Providing access to operate and maintain their facilities to the utility user institutions of big bridges and other infrastructures
- 1.2.5 Ensuring security of designated areas of big 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	<ul style="list-style-type: none"> • Land acquisition and rehabilitation of affected people of big bridges • Construction of big bridge • Construction of elevated expressway • Construction of tunnel • Construction of link road of big bridge and tunnel • Construction of BRT lane (elevated part) • Maintenance of big bridges 	<ul style="list-style-type: none"> • 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 systems

Impact on Poverty Reduction: Construction of big bridges and other big infrastructures will generate employment for poor people. In addition, socio-economic conditions of the people affected by the construction of such bridges will be improved through their livelihood restoration including access to health, education, training and safe drinking water and this will improve their socio economic condition and assist in reducing poverty. Further, construction of the nationally important 6.15 Km. long Padma Bridge is expected to contribute to the overall GDP growth by 1.2% and as a result, poverty will reduce by up to 0.84% per year. Therefore, the Padma Bridge is expected to play an important role for reducing poverty.

Impact on Women's Advancement: Women have been given a priority in the rehabilitation (providing training, ensuring rights through inclusion of women in the different committees, plantation activities for women, etc.) of people affected due to land acquisition for the implementation of the Padma Bridge and other big infrastructures. As a result, they will be benefited both socially and financially. Activities will be taken as per the 'Gender Action Plan' of this project. The Gender Action Plan of Greater Dhaka Sustainable Urban Project has ensured women security and participation in the phase of preparation of design and implementation. Besides, employment opportunities will be created for female as well as male workers. This will help augment the income of women as well as upgrade their status.

3.2 Poverty Reduction and Women's Advancement Related Spending

(Taka in Thousands)

Particulars	Budget 2016-17	Projection	
		2017-18	2018-19
Poverty Reduction	6632,45,08	7213,02,26	8649,78,19
Gender	3237,54,80	4096,21,00	5545,47,75

4.1 Priority Spending Areas/Programmes

Priority Spending Areas/Programmes	Related Medium Term Strategic Objectives
<p>1. Land acquisition and rehabilitation of people affected by big bridge construction projects</p> <p>A total of 1231.78 hectors of land has been acquired for Padma bridge project and remaining are in progress. Besides, about 122 hectors of land have to be acquired for constriction of tunnel under the river Karnaphuli. Acquisition of land, compensation and rehabilitation of affected people will be needed to complete on time. Therefore, activities regarding land acquisition and rehabilitation of affected people have been given the top priority.</p>	<ul style="list-style-type: none"> Development of integrated road transportation systems
<p>2. Construction of link roads of big bridges and tunnels</p> <p>Construction of a 7.3 k.m. long link road from Panchabati of Narayangonj to Muktarpur of Munshigonj has been given a higher priority with a view to establishing an easy transportation link between Muktarpur Bridge and Capital Dhaka. Priority has also been given to upgrade about 33 km access road on both sides of the Bangabandhu Bridge to 4 lanes.</p>	
<p>3. Construction of elevated expressway</p> <p>An agreement has been signed with the investor on the basis of revised alignment for the construction of 46.73 k.m. elevated expressway with a cost of Taka 8,940.18 crore for reducing traffic congestion in Dhaka city on PPP</p>	

Priority Spending Areas/Programmes	Related Medium Term Strategic Objectives
basis. Completion of land acquisition and shifting of utilities are essential for timely site transfer to the investor. In addition, activities regarding land acquisition, rehabilitation and shifting of utilities for the construction of about 38 km long Dhaka-Ashulia elevated expressway also need to be completed in time. So these activities have been given high priority	
4. Construction of BRT lane (Elevated part) Bangladesh Bridge Authority will construct 4.50 km elevated way out of 20 km BRT lane from Shahjalal International Airport to Gazipur. The detailed design of elevated portion has been finalized. Therefore, it has also been given priority.	
5. Construction of big bridge and tunnel Construction work of 6.15 km long Padma bridge has already been commenced. Therefore, this activity has given next priority. Besides, priority has given to commence the construction of 3.40 km long tunnel under the river Karnaphuli.	

4.2 Medium Term Expenditure Estimates and Projection (2016-17 to 2018-19)

4.2.1 Expenditure by Department/Agencies/Operational Units

(Taka in Thousands)

Description	Budget	Revised	Budget 2016-17	Projection	
	2015-16			2017-18	2018-19
Bangladesh Bridge Authority	8871,00,00	6252,95,00	9207,52,00	8692,38,00	8196,80,00
Secretariat	81,75,00	32,15,69	81,43,00	1525,46,00	3042,82,00
Grand Total :	8952,75,00	6285,10,69	9288,95,00	10217,84,00	11239,62,00

4.2.2 Expenditure by Economic Group Wise

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget 2016-17	Projection	
		2015-16			2017-18	2018-19
	Revenue Expenditure					
4500	Pay of Officers	2,68,89	2,73,09	4,08,02	20,02,07	22,26,75
4600	Pay of Establishment	1,14,14	1,19,63	1,31,37	1,57,00	1,57,00
4700	Allowances	4,24,42	3,30,98	7,13,39	15,93,87	17,06,47
4800	Supplies and Services	134,85,39	108,44,76	329,43,85	368,76,23	378,79,67
4900	Repairs and Maintenance	934,52,75	475,76,23	665,17,87	252,47,58	185,23,61
6600	Block Allocations	45,00	5,00	0	5,00	5,00
6700	Revenue - General	0	0	0	50,00,00	0
	Total : - Revenue Expenditure	1077,90,59	591,49,69	1007,14,50	708,81,75	604,98,50
	Capital Expenditure					
6800	Acquisition of Assets	22,88,69	18,88,50	114,96,00	18,40,25	17,31,50
6900	Acquisition / Purchase of Land & Landed Properties	836,77,54	1420,64,50	1048,60,50	563,83,00	30,00,00
7000	Construction and Works	6949,28,18	4251,08,00	6774,78,00	7149,67,00	7236,96,00
7900	Development Import Duty and VAT	15,90,00	3,00,00	165,26,00	165,00,00	160,00,00
7980	Capital Block Allocation & Misc. Capital Expen.	50,00,00	0	178,20,00	1612,12,00	3190,36,00
	Total : - Capital Expenditure	7874,84,41	5693,61,00	8281,80,50	9509,02,25	10634,63,50
	Grand Total :	8952,75,00	6285,10,69	9288,95,00	10217,84,00	11239,62,00

5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10
1. Construction of Padma Bridge	1	% Cumulative progress	20	22	45	39	64	89	100
2. Construction of BRT lane (elevated part)			-		20		25	60	100
3. Construction of Link Road of Muktarpur Bridge			-		30		10	60	100
4. Construction of Dhaka Elevated Expressway			12	5	40	10	30	60	100
5. Construction of tunnel at Karnafuli River			-		20	5	30	50	70

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: Construction works of Padma Bridge project are progressing after appointment of contractors for major five packages. After finalization of revised alignment a revised concession agreement has been signed for the construction of 46.73 km long Dhaka Elevated Expressway with cost of Tk. 8,940. The construction work the expressway has already been started after finalization of design. To construct 3.40 km long tunnel under the river Karnaphuli on G-to-G basis, the project has been approved by the ECNEC with cost of Tk. 8446.63 cr. Besides, a commercial agreement has been signed with the Chinese Contractor and preparation of detailed design is progressing. Pre-feasibility study for construction of about 38 km long Dhaka-Ashulia elevated expressway from the Hazrat Shahjalal International Airport to Chandra with estimated cost of Tk. 16250 crore has been completed. In addition, feasibility study for construction of flyover & underpass at Dhaka Jahangir gate area and three big bridges in the south-western region has been done.

6.1.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Land acquisition and rehabilitation of affected people of big bridges	Rehabilitated Families	1	Families Number	800	654	1218	800	300	174	150
	Completed evaluation of appointment contractors for construction work		Number	1	1			-	-	
2. Construction of big bridge	Padma Bridge	1	Meter equivalent (cumulative)	-		-		1000	6000	6150
3. Construction of Elevated Expressway	Completed portion of Dhaka Elevated Expressway	1	K.M. equivalent (cumulative)	-		10.40		10	26	46
4. Construction of BRT lane (elevated part)	BRT lane (elevated part)	1	Meter equivalent (cumulative)	-		3600	-	-	1500	4500
5. Construction of link roads of big bridges and tunnels	Muktarpur bridge access road	1	Meter (cumulative)	-				1000	4000	7300
	Upgrading both side approach road of Bangabandhu Bridge to 4 lane		KM equivalent (Cumulative)	-		-		10	24	33
6. Construction of tunnel	Tunnel under Karnafuli river in Chittagong	1	Meter equivalent (cumulative)	-		600		600	1200	2100

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
7. Maintenance of big bridges	Use of Mukterpur bridge by traffic	1	No. of vehicles cross the Mukterpur bridge (lakh)	-	23.8	22.09	25.00	26.24	27.55	28.92
	Use of Bangabandhu bridge by traffic		No. of vehicles cross the Bangabandhu bridge (lakh)	41.23	42.07	43.29	43.29	45.45	47.72	50.10

* Non motor vehicles # According to project targets

6.1.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
Operational Units							
7101-0001 - Secretariat	1-7	3,60	31,75,00	32,15,69	31,43,00	34,54,00	38,02,00
Total : Operational Units		3,60	31,75,00	32,15,69	31,43,00	34,54,00	38,02,00
Total : Non Development		3,60	31,75,00	32,15,69	31,43,00	34,54,00	38,02,00
Approved Projects							
7101-5010 - Unapproved Block Allocation	1-7	0	50,00,00	0	50,00,00	1490,92,00	3004,80,00
7105-5012 - Construction of Muktarpur Bridge Access Road (01/12/13-30/06/16) Unapproved	2	0	0	0	0	305,40,00	205,40,00
7105-5013 - Four laning of Bangabandhu Bridge both side Approach Roads (01/5/2014-30/6/2017) Un-approved	5	0	0	0	0	712,62,00	811,49,00
7105-5015 - Construction of Tunnel under the river Karnaphuli (01/01/2014-30/06/2018) Un-approved	6	0	0	1189,90,00	1981,04,00	1650,00,00	1670,00,00
7105-7000 - Support to Dhaka Elevated Expressway (01/07/11-31/12/14)	3	696,75,00	1471,00,00	1471,00,00	1200,00,00	500,00,00	100,00,00
7105-9030 - Construction of Padma Multipurpose Bridge (01/01/09-31/12/15)	1-2	4598,82,00	7400,00,00	3592,05,00	6026,48,00	5524,36,00	5409,91,00
Total : Approved Projects		5295,57,00	8921,00,00	6252,95,00	9257,52,00	10183,30,00	11201,60,00
Total : Development		5295,57,00	8921,00,00	6252,95,00	9257,52,00	10183,30,00	11201,60,00
Total :		5295,60,60	8952,75,00	6285,10,69	9288,95,00	10217,84,00	11239,62,00