



গণপ্রজাতন্ত্রী বাংলাদেশ সরকার
সড়ক পরিবহন ও সেতু মন্ত্রণালয়
সড়ক পরিবহন ও মহাসড়ক বিভাগ
ঢাকা ম্যাস ট্রানজিট কোম্পানি লিমিটেড
প্রবাসী কল্যাণ ভবন, লেভেল -১৪
৭১-৭২, পুরাতন এ্যালিফ্যান্ট রোড, ইন্সটান গার্ডেন, ঢাকা-১০০০
www.dmtcl.gov.bd

স্মারক নং ৩৫.০৫.০০০০.০০২.৬৩.০৪২.২১- ১০৬

তারিখ: ১৯ শ্রাবণ ১৪২৯ বঙ্গাব্দ
০৬ আগষ্ট ২০২২ খ্রিস্টাব্দ

বিষয়ঃ ২০২২-২০২৩ অর্থবছরের বার্ষিক উন্নয়ন কর্মসূচি (এডিপি) অনুযায়ী জুলাই ২০২২ পর্যন্ত বাস্তবায়ন অগ্রগতি প্রতিবেদন প্রেরণ প্রসঙ্গে

উপর্যুক্ত বিষয়ের প্রেক্ষিতে ঢাকা ম্যাস ট্রানজিট কোম্পানি লিমিটেড (ডিএমটিসিএল) আওতায় বাস্তবায়নাধীন প্রকল্পসমূহের ২০২২-২০২৩ অর্থবছরের বার্ষিক উন্নয়ন কর্মসূচি (এডিপি) অনুযায়ী জুলাই ২০২২ পর্যন্ত বাস্তবায়ন অগ্রগতির সংক্ষিপ্ত তথ্য ও আইএমইডি'র নির্ধারিত ফরমেট -০৫/২০০৩ প্রস্তুতপূর্বক সদয় অবগতি ও প্রয়োজনীয় কার্যার্থে এতদসঙ্গে প্রেরণ করা হল।

সংযুক্ত: বর্ণনামতে

সচিব

সড়ক পরিবহন ও মহাসড়ক বিভাগ
সড়ক পরিবহন ও সেতু মন্ত্রণালয়

মোহাম্মদ আবদুর রউফ

(যুগ্মসচিব)

কোম্পানি সচিব (অতিরিক্ত দায়িত্ব)
ঢাকা ম্যাস ট্রানজিট কোম্পানি লিমিটেড
ফোন: ৫৫১৩৮৬৭০

অনুলিপি (সদয় অবগতি ও প্রয়োজনীয় কার্যার্থে):

- ১। জনাব আবদুল্লাহ-আল-মাসুদ, সিনিয়র সহকারী সচিব, এডিপি শাখা, সড়ক পরিবহন ও মহাসড়ক বিভাগ
- ২। অফিস কপি

ঢাকা ম্যাস ট্রানজিট কোম্পানি লিমিটেড (ডিএমটিসিএল) আওতায় বাস্তবায়নধীন প্রকল্পসমূহের এডিপি'র বাস্তবায়ন (জুলাই ২০২২) প্রতিবেদনঃ


মহাশালয়/বিভাগ
সংস্থার নাম

: সড়ক পরিবহন ও সেতু মহাশালয়/সড়ক পরিবহন ও মহাসড়ক বিভাগ
: ঢাকা ম্যাস ট্রানজিট কোম্পানি লিমিটেড

ক্রম.	প্রকল্পের নাম ও মেয়াদ	প্রকল্পের অনুমোদিত ব্যয়			জুন ২০২২ পর্যন্ত ক্রমপুঞ্জিত ব্যয়			২০২২-২০২৩ অর্থবছরের এডিপি বরাদ্দ			জুলাই ২০২২ পর্যন্ত জিওবি অর্থছাড়	২০২২-২০২৩ অর্থবছরের জুলাই ২০২২ পর্যন্ত অর্থ ব্যয়			ক্রমপুঞ্জিত আর্থিক অগ্রগতি			বাস্তব অগ্রগতি (%)
		মোট	জিওবি	পিএ	মোট	জিওবি	পিএ	মোট	জিওবি	পিএ		মোট	জিওবি	পিএ	মোট	জিওবি	পিএ	
বিনিয়োগঃ																		
১	ঢাকা ম্যাস র্যাপিড ট্রানজিট ডেভেলপমেন্ট প্রকল্প (লাইন-৬) ০১/০৭/২০১২ হতে ৩০/০৬/২০২৪	২১৯৮৫.০৭	৫৩৯০.৪৮	১৬৫৯৪.৫৯	১৯৬৯২.৫২	৬৫৬৮.৩৮	১৩১২৪.১৪	২৮৮২.৮৮	০.০০	২৮৮২.৮৮	০.০০	০.০০	০.০০	০.০০	১৯৬৯২.৫২	৬৫৬৮.৩৮	১৩১২৪.১৪	৮৯.৫৭%
২	ঢাকা ম্যাস র্যাপিড ট্রানজিট ডেভেলপমেন্ট প্রকল্প (লাইন-১) ০১/০৯/২০১৯ হতে ৩১/১২/২০২৬	৫২৫৬১.৪৩	১৩১১১.১১	৩৯৪৫০.৩২	১,২৪৮.৮৬	১,২৪৮.৮৬		২২৭৬.০০	৭৯৬.০০	১৪৮০.০০		০.০০	০.০০	০.০০	১২৪৮.৮৬	১২৪৮.৮৬	০.০০	২.৩৮%
৩	ঢাকা ম্যাস র্যাপিড ট্রানজিট ডেভেলপমেন্ট প্রকল্প (লাইন-৫); নর্দার্ন রুট ০১/০৯/২০১৯ হতে ৩১/১২/২০২৮	৪১২৩৮.৫৫	১১১২১.৫১	২৯১১৭.০৪	১৪৬৩.২০	১২৩৬.৯৪	২২৬.২৬	২৮৮০.৬০	২৪৩০.৬০	৪৫০.০০	০.০০	০.০০	০.০০	১৪৬৩.২০	১২৩৬.৯৪	২২৬.২৬	৩.৫৫%	
কারিগরি সহায়তাঃ																		
৪	টেকনিক্যাল এ্যাসিস্টেন্স ফর ঢাকা ম্যাস র্যাপিড ট্রানজিট ডেভেলপমেন্ট প্রকল্প (লাইন-১); ই/এস ০১/০৭/২০১৮ হতে ৩০/০৬/২০২৩	৫৯২.৭৫	২০১.৭৩	৪০৫.২৭	৪৯২.৫৬	১৫৩.৭৮	৩৩৮.৭৮	৯৯.১২	৩৩.১২	৬৬.০০	০.০০	০.০০	০.০০	০.০০	৪৯২.৫৬	১৫৩.৭৮	৩৩৮.৭৮	৮৩.১০%
৫	টেকনিক্যাল এ্যাসিস্টেন্স ফর ঢাকা ম্যাস র্যাপিড ট্রানজিট ডেভেলপমেন্ট প্রকল্প (লাইন-৫); সাউদার্ন রুট (পিআরএফ) ০১/০১/২০২০ হতে ৩০/০৬/২০২৩	৪০৮.৪৩	১২৭.৩৮	২৮১.০৫	১০৮.২৯	৩২.৩৭	৭৫.৯২	১৩১.১৭	৪৮.৩৩	৮২.৮৪	১১.০৮	০.০০	-	-	১০৮.২৯	৩২.৩৭	৭৫.৯২	২৬.৫১%
মোট		১১৬৭৮৬.২৩	৩০৯৫২.২১	৮৫৮৪৮.২৭	২৩০০৫.৪৩	৯২৪০.৩৩	১৩৭৬৫.১০	৮২৬৯.৭৭	৩৩০৮.০৫	৪৯৬১.৭২	১২.০৮	০.০০	০.০০	০.০০	২৩০০৫.৪৩	৯২৪০.৩৩	১৩৭৬৫.১০	
												০.০০%	০.০০%	০.০০%				

মন্তব্য:

- ০১। পরিকল্পনা কমিশনের সময়ে সময়ে জারীকৃত অতিরিক্ত বরাদ্দের সম্মতির আলোকে এমআরটি লাইন-৬ প্রকল্পের মোট জিওবি ৭২৪৯.৭১ কোটি টাকা ও মোট প্রকল্প সাহায্য ১৬৭৩৬.২৫ কোটি টাকা সহ সর্বমোট প্রকল্প ব্যয় ২৩৯৮৫.৯৬ কোটি টাকা।
সংশোধিত বরাদ্দের আলোকে প্রকল্পের আর্থিক অগ্রগতি ৮২.১০%।
০২। ক্রমিক-০৪ এ বর্ণিত টেকনিক্যাল এ্যাসিস্টেন্স ফর ঢাকা ম্যাস র্যাপিড ট্রানজিট ডেভেলপমেন্ট প্রকল্প (লাইন-১); ই/এস এর সংশোধিত টিপিপি-তে মোট প্রকল্প ব্যয় ৫৯২.৭৫ কোটি টাকা ধরা হয়েছে।


 মোহাম্মদ আরবুর রহমান
 (যুগ্মসচিব)
 কোম্পানি সচিব (অতিরিক্ত দায়িত্ব)
 ঢাকা ম্যাস ট্রানজিট কোম্পানি লিমিটেড

Government of the People's Republic of Bangladesh
Ministry of Planning
Implementation Monitoring and Evaluation Division

**Monthly Implementation Progress Review meeting of
ADP included Project of the year 2022-2023**

**IMED 05/2003 (Revised)
Monthly Progress Report**

Reporting Period: July 2022

Name of the Ministry/Division/Organization: Ministry of Road Transport and Bridges
Road Transport and Highways Division
Dhaka Mass Transit Company Limited (DMTCL)
Dhaka Mass Rapid Transit Development Project (Line-6)

a) Main Programme :

Name of the Project	ADP Allocation for the year 2022-2023			Taka released	Expenditure upto July 2022 & % of allocation		
	Total	Taka	Project Aid (RPA)		Total	Taka	Project Aid (RPA)
Dhaka Mass Transit Development Project (Line-6)	288288.00	0.00	288288.00 (-)	0.00	0.00 (0.00%)	0.00 (0.00%)	288288.00 (0.00%) (-)
Sub Total :							
b) Technical Assistance Programme :							
Sub Total :							
c) Organization's Self Financed Programme :							
Sub Total :							
d) Food Aided Programme :							
Sub Total :							
Grand Total :							

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**Monthly Implementation Progress Review meeting
of ADP included Project of the year 2022-2023**

**IMED 05/2003 (Revised)
Monthly Progress Report**

Reporting Period :

: July 2022

Name of the Ministry/Division/Organization:

: Ministry of Road Transport and Bridges/
: Road Transport and Highways Division/
: Dhaka Mass Transit Company Limited

1 Name of the Project:

: Dhaka Mass Rapid Transit Development Project (Line-6)

2 Objectives of the Project:

: The main objective of the project is to construct and operationalize the Mass Rapid Transit (MRT) system in Dhaka City. In this project proposed MRT Line-6 with 20.1 km length will be constructed. It will be divided in three Sections: Pallabi to Sonargaon (11.00 km) in section 1, Sonargaon to Bangladesh Bank (4.4 km) in section 2 and Pallabi to Uttara Phase-3 Development area (4.7 km) in section 3. When implemented fully, the project will address growing transportation demand of the people of Dhaka City, easing congestion and improving environment.

The rationales for this project are:

- To promote socio-economic development ;
- To meet future traffic demand ;
- To alleviate traffic congestion ;
- To integrate urban development with modern urban transport system.

In the light of above four socio-economic rationales, the objectives of the project are given below:

- Development of an effective and efficient transport system in Dhaka city ;
- Provide easy public transport facilities for the people ; and
- Development of safe and environment friendly transport system

3 Implementation Period:

July/2012 – June/2024

5 Source of Funding (with amount):

JICA : 1,659,459.21 GoB: 539,048.00

6 Estimated Cost:

Total: 2,198,507.21

(Taka in Lac)

- a) i. Original
- ii. Revised
- b) Cumulative Progress up to last June
- c) Current year ADP allocation and Physical Target
- d) Progress of current month
- e) Progress up to the current Month of the year
- f) Fund released up to the current Month of the year

Total	Taka (GoB)	Project Aid (DPA)	Physical (% of Total Project)
2198507.21	539048.00	1659459.21	
2198507.21	539048.00	1659459.21	*
1969254.95	656840.52	1312414.43	89.57%
288288.00	0.00	288288.00	13.11%
0.00	0.00	0.00	0.00%
0.00	0.00	0.00	0.00%
0.00	0.00	0.00	0.00%

Remark: In DPA portion it shows that the release and expense amount is more than the budget allocation due to the exchange variation on payment date.

7 Quarterly Financial and Physical

Sl. No.	Particulars	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
a)	Target		43243.20		86486.40		86486.40		72072.00
b)	Achievement (% of total project)		37539.01 (1.71%)		119630.83 (5.44%)		12740.45 (0.58%)		##### (-7.73%)

(Amount in Lakh Taka)

Sl. No.	Work components as per PP (With quantity)	Estimated Cost as per revision	Achievement up to last June 2022		Target of the current year		Progress up to the month of July/2022 of the current year		
			Financial	Physical (% of the component)	Financial	Physical (% of the component)	Financial	Physical (% of the component)	
1		2	3	4	5	6	7	8 (7÷5*100)	
a) Revenue Components									
Wages and Salaries									
1	3111101 Basic Pay (Officer)	4896 mm	3142.75	2023.91	64.40%	0.00	0.00%	0.00	#DIV/0!
2	3111201 Basic pay (Employee)	144 mm	208.79	182.36	87.34%	0.00	0.00%	0.00	#DIV/0!
3	3111300 Allowances	LS	3919.81	1862.02	47.50%	0.00	0.00%	0.00	#DIV/0!
Sub-Total Wages and Salaries			7271.35	4068.29	55.95%	0.00	0.00%	0.00	#DIV/0!
Administrative Expense									
4	3211106 Entertainment expenses	LS	50.00	13.87	27.74%	0.00	0.00%	0.00	#DIV/0!
5	3211109 Labor wages to non employee (Outsourcing	LS	2968.80	1075.69	36.23%	0.00	0.00%	0.00	#DIV/0!
	3211110 Legal Expenses (Dispute Board Cost)	LS	1968.76	0.00	0.00%	0.00	0.00%	0.00	0.00%
6	3211111 Seminar/Conference/Workshop expenses	LS	100.00	82.31	82.31%	0.00	0.00%	0.00	#DIV/0!
7	3211117 Telex/Fax/Internet	LS	97.92	34.02	34.74%	0.00	0.00%	0.00	#DIV/0!
8	3211119 Post	LS	11.52	0.02	0.17%	0.00	0.00%	0.00	#DIV/0!
9	3211120 Telephone	LS	102.24	18.96	18.54%	0.00	0.00%	0.00	#DIV/0!
10	3211125 Advertising and Publicity	LS	100.00	50.29	50.29%	0.00	0.00%	0.00	#DIV/0!
11	3211127 Books and periodicals	LS	10.00	2.71	27.10%	0.00	0.00%	0.00	#DIV/0!
12	3211129 Office Rent	3240 sqm	1056.00	879.21	83.26%	0.00	0.00%	0.00	#DIV/0!
Sub-Total Administrative Expense			6465.24	2157.08	33.36%	0.00	0.00%	0.00	#DIV/0!
Fees, Charge and Commissions									
13	3221101 Consultancy Services for Annual Audit	LS	48.00	3.31	6.90%	0.00	0.00%	0.00	#DIV/0!
14	3221108 Bank Charge/L/C commission	LS	300.00	2.24	0.75%	0.00	0.00%	0.00	#DIV/0!
Sub-Total Fees, Charge and Commissions			348.00	5.55	1.59%	0.00	0.00%	0.00	#DIV/0!
Training Expense									
15	3231101 Foreign Training					0.00		0.00	
16	3231201 Internal Training	LS	600.00	278.44	46.41%	0.00	0.00%	0.00	#DIV/0!
Sub-Total Training Expense			600.00	278.44	46.41%	0.00	0.00%	0.00	#DIV/0!
Patrol, Oil and Lubricants									
17	3243101 Petrol /Lubricant	LS	455.04	161.95	35.59%	0.00	0.00%	0.00	#DIV/0!
18	3243102 CNG/GAS	LS	92.16	24.65	26.75%	0.00	0.00%	0.00	#DIV/0!
Sub-Total Patrol, Oil and Lubricants			547.20	186.60	34.10%	0.00	0.00%	0.00	#DIV/0!
Printing and Stationery									
19	3255101 Computer accessories	LS	12.00	10.27	85.58%	0.00	0.00%	0.00	#DIV/0!
20	3255102 Printing and Publicaiton	LS	100.00	11.45	11.45%	0.00	0.00%	0.00	#DIV/0!
21	3255104 Seals/Stamps	LS			#DIV/0!	0.00	0.00%	0.00	0.00
22	3255105 Others Stationery	LS	150.00	53.45	35.63%	0.00	0.00%	0.00	#DIV/0!
Sub-Total Printing and Stationery			262.00	75.17	28.69%	0.00	0.00%	0.00	#DIV/0!
Professional Services, honorarium and special expense									
23	3257101 Consultancy								
	(a) General Consultancy Services	LS	132659.52	111081.17	83.73%	20759.00	0.00%	0.00	0.00%
	(b) Institutional Development Consultancy	LS	2679.70	2536.69	94.66%	0.00	0.00%	0.00	0.00%
	(c) Resettlement Assistance Consultancy	LS	1066.14	377.11	35.37%	0.00	0.00%	0.00	#DIV/0!
	(d) Technical Consultant	LS	200.00	13.84	6.92%	0.00	0.00%	0.00	#DIV/0!
24	3257206 Honorarium of members	LS	950.00	58.94	6.20%	0.00	0.00%	0.00	#DIV/0!
Sub-Total Professional Services, honorarium and special			137555.36	114067.75	82.92%	20759.00	15.09%	0.00	0.00%
Repairs and Maintenance									
25	3258101 Maintenance of Vehicle	LS	151.20	109.33	72.31%	0.00	0.00%	0.00	#DIV/0!

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Sl. No.	Work components as per PP (With quantity)		Estimated Cost as per revision	Achievement up to last June 2022		Target of the current year		Progress up to the month of July/2022 of the current year		
				Financial	Physical (% of the component)	Financial	Physical (% of the component)	Financial	Physical (% of the component)	
				1	2	3	4	5	6	7
26	3258103	Maintenance of Computer & Equipment	LS	14.00	7.66	54.71%	0.00	0.00%	0.00	#DIV/0!
27	3258107	Maintenance of Office	LS	50.00	27.05	54.10%	0.00	0.00%	0.00	#DIV/0!
Sub-Total Repairs and Maintenance				215.20	144.04	66.93%	0.00	0.00%	0.00	#DIV/0!
Interest										
28	3411101	Interest of Foreign Debt	LS	655.75	0.00	0.00%	0.00	0.00%	0.00	#DIV/0!
Sub-Total Interest				655.75	0.00	0.00%	0.00	0.00%	0.00	#DIV/0!
Others expenses										
29	3911111	General Block allocation (Others expenses)	LS	100.00	57.24	57.24%	0.00	0.00%	0.00	#DIV/0!
Sub-Total Other expense				100.00	57.24	57.24%	0.00	0.00%	0.00	#DIV/0!

Total Project Recurrent Expenditure (a)				154020.10	121040.16	78.59%	20759.00	13.48%	0.00	0.00%
b) Capital components										
Non Financial Assets										
Buildings and Structures										
31	4111101	Residential Buildings		1.00	0.00	0.00%		0.00%	0.00	#DIV/0!
32	4111201	Non-Residential Buildings								
		Civil & Building Works in Depot (CP-01)	222000	58060.74	55490.11	95.57%	0.00	0.00%	0.00	#DIV/0!
		Civil & Building Works in Depot (CP-02)		159556.99	144318.48	90.45%	12609.00	7.90%	0.00	0.00%
		Civil & Station Works in Main Line (CP-03 & 04)	20100 m	423055.19	348380.22	82.35%	25000.00	5.91%	0.00	0.00%
		Civil & Station Works in Main Line (CP-05)		254911.20	114982.67	45.11%	35000.00	13.73%	0.00	0.00%
		Civil & Station Works in Main Line (CP-06)		198897.96	143109.98	71.95%	40000.00	20.11%	0.00	0.00%
		Kamlapur Extension (Civil)					20000.00			
		Station Plaza (CP-07)		307424.23	390413.46	127.00%	45000.00			
		E & M System (CP-07)	L.S.	0.00	0.00	0.00%	5000.00	#DIV/0!	0.00	0.00%
Sub-Total Buildings and Structures				1401907.31	1196694.92	85.36%	184609.00	13.17%	0.00	0.00%
Machinery and equipments										
33	4112101	Motor Vehicle								
		Jeep	14 Nos	974.02	974.02	100.00%	0.00	0.00%	0.00	0.00%
		Pick-up/Microbus	7 Nos	306.00	307.43	100.47%	0.00	0.00%	0.00	0.00%
34	4112104	Rolling Stocks & Equipment in depot(CP-08)	L.S.	287034.47	220820.97	76.93%	81420.00	28.37%	0.00	0.00%
		Kamlapur Extension (CP-08)					1000.00			
35	ERM System (CP-09)			10000.00	0.00		500.00			0.00%
36	4112202	Computer & Accessories	L.S.	44.95	37.21	82.78%	0.00	0.00%	0.00	#DIV/0!
37	4112204	Telephone Equipment	L.S.	0.93	0.92	98.92%	0.00	0.00%	0.00	0.00%
38	4112310	Office Equipment	L.S.	58.29	41.86	71.81%	0.00	0.00%	0.00	#DIV/0!
39	4112314	Furniture	L.S.	42.90	30.82	71.84%	0.00	0.00%	0.00	#DIV/0!
Sub-Total Machinery and equipments				298461.56	222213.23	74.45%	82920.00	27.78%	0.00	0.00%
Other fixed assets										
40	4113301	Computer Software	L.S.	10.00	4.40	44.00%	0.00	0.00%	0.00	#DIV/0!
Sub-Total Other fixed assets				10.00	4.40	44.00%	0.00	0.00%	0.00	#DIV/0!
Land acquisition and Resettlement										
41	4141101	Land Acquisition and Purchase	22 hector	210000.00	209752.05	99.88%	0.00	0.00%	0.00	#DIV/0!
42	4141101	Resettlement	L.S.	5410.67	1252.25	23.14%	0.00	0.00%	0.00	#DIV/0!
Sub-Total Land acquisition and Resettlement				215410.67	211004.30	97.95%	0.00	0.00%	0.00	#DIV/0!
Reserve										
43	4911111	Capital block allocation		0.00	0.00		0.00	#DIV/0!	0.00	#DIV/0!

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Sl. No.	Work components as per PP (With quantity)		Estimated Cost as per revision	Achievement up to last June 2022		Target of the current year		Progress up to the month of July/2022 of the current year	
				Financial	Physical (% of the component)	Financial	Physical (% of the component)	Financial	Physical (% of the component)
	1		2						
44	3821101 CD/VAT	L.S.	145285.49	168585.00	116.04%	0.00	0.00%	0.00	#DIV/0!
45	4911111 Relocation of Utility	L.S.	100400.00	49712.94	49.51%	0.00	0.00%	0.00	#DIV/0!
46	Physical Contingency		42308.12	0.00	0.00%	0.00	0.00%	0.00	0.00%
47	Price Contingency		40792.96	0.00	0.00%	0.00	0.00%	0.00	0.00%
	Land acquisition and Resettlement Reseve		328786.57	218297.94	66.40%	0.00	0.00%	0.00	#DIV/0!
	Total Project Capital Expenditure		2244576.11	1848214.79	82.34%	267529.00	11.92%	0.00	0.00%
	Grand Total		2398596.21	1969254.95	82.10%	288288.00	12.02%	0.00	0.00%

Note:

01) As per Planning Commission's reference no. 20.123.014.00.00.139 (part-1),2012-184 Dated 15-10-2019, the additional allocation in Land purchase/acquisition is (60000.00+ increase 150000.00) = 210000.00 lac taka and in Training is (100.00+ increase 500.00) = 600.00 lac taka.

02) Planning Commission's reference no. 20.123.014.00.00.139 (part-1),2012-130 Dated 15-06-2020, the additional allocation for Contract Package-09 is 10000.00 lac taka. Total Revised Project cost (GoB 690748.00+ DPA 1668259.21) or 2359007.21 Lac taka. and

03) Planning Commission's reference no. 20.123.014.00.00.139 (part-1),2012-66 Dated 03-01-2021, the additional allocation for Consultancy Service for Design,Construction Supervision, Procurement Support and Management for addendum-1 access allocation approved 16289.00 Lac taka.

04) Planning Commission's reference no. 20.123.014.00.00.139 (part-1),2012-15 Dated 30-01-2022, the additional allocation for CD VAT Tk. 23300.00 Lac taka.

So Revised Project cost GoB [539048+(150000.00+500.00+10923+23300.00)] = 724971.00 Lac taka DPA (1659459.21+8800.00+5366.00) = 1673625.21 and Total (724971.00+1673625.21) = 2398596.21 Lac Taka.

9. Reasons for the delay of Project implementation : N/A.

10. Existing problems of Implementation of the project N/A.




2.8.2022
(Md. Aftabuddin Talukder)

Project Director

Dhaka Mass Rapid Transit Development Project

Government of the People's Republic of Bangladesh
Ministry of Planning
Implementation Monitoring and Evaluation Division

**Monthly Implementation Progress Review meeting of
ADP included Project of the year 2022-2023**

**IMED 05/2003 (Revised)
Monthly Progress Report**

Reporting Period: July 2022

Name of the Ministry/Division/Organization:

Ministry of Road Transport and Bridges
Road Transport and Highways Division
Dhaka Mass Transit Company Limited (DMTCL)
Dhaka Mass Rapid Transit Development Project (Line-1)

(In Lakh Taka)

Name of the Project	ADP Allocation for the year 2022-2023			Taka released	Expenditure upto July 2022 & % of allocation		
	Total	Taka	Project Aid (DPA)		Total	Taka	Project Aid (DPA)
Dhaka Mass Rapid Transit Development Project (Line-1)	227600.00	79600.00	148000.00	-	- (0.00%)	- (0.00%)	- (0.00%)
a) Main Programme :							
Sub Total :							
b) Technical Assistance Programme :							
Sub Total :							
c) Organization's Self Financed Programme :							
Sub Total :							
d) Food Aided Programme :							
Sub Total :							
Grand Total :							

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Government of the People's Republic of Bangladesh
Ministry of Planning
Implementation Monitoring and Evaluation Division

Monthly Implementation Progress Review
Meeting of ADP included Project of the year 2022-2023

IMED 05/2003 (Revised)
Monthly Progress

- Reporting Period : July, 2022
1. Name of the Ministry/Division/Organization : Dhaka Mass Transit Company Limited
Name of the Project : Dhaka Mass Rapid Transit Development Project (Line1)
2. Objectives of the Project : The main objectives of the Project are:
- To construct and operationalize a 31.241 kilometer long Mass Rapid Transit (MRT) system comprising the Airport Route from Notun Bazar to Purbachal Depot. The Purbachal Route will be constructed as an elevated Metro Rail;
 - To reduce traffic congestion in Dhaka city;
 - To improve the environment in Dhaka city;
 - To provide modern and safe mass rapid transit system for the City Dwellers;
 - To reduce travel time; and
 - To contribute in increasing the GDP growth rate.

3. Implementation Period

- Date of Commencement : 01.09.2019
- Date of Completion : 31.12.2026

4. Source of Funding with amount : PA (JICA): 3945032.00 (Lac) GOB: 1311111.42 (Lac)

5. Estimated Cost : Total: 5256143.42 (Lac)


(Taka in Lac)

S I	Particulars	Total	Taka (GOB)	Project Aid (DPA)	Physical (% of Total Project)
(a)	i.Original	5256143.42	1311111.42	3945032.00	
	ii.Revised	5256143.42	1311111.42	3945032.00	
(b)	Cumulative Progress up to last June	124885.80	124885.80	-	2.38%
(c)	Current year ADP allocation and Physical Target	227600.00	79600.00	148000.00	4.33%
(d)	Progress of Current month	-	-	-	0.00%
(e)	Progress up to the Current Month of the year	-	-	-	0.00%
(f)	Fund released up to the Current Month of the year	-	-	-	0.00%

6. Quarterly Financial and Physical

(Taka in Lac)

S I NO	Particulars	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
g)	Target		160.00		-		-		-
h)	Achievement (% of Total Project)		(0.00%)		(%)		(%)		(%)





Target and Achievement of the main components of the Project								(Taka in Lac)
SI NO	Work components as per DPP (With quantity)	Estimated Cost as per DPP	Achievement up to last June		Target of the current year		Progress up to the month July/2022 of the current year	
			Financial	Physical (0% of the component)	Financial	Physical (0% of the component)	Financial	Physical (0% of the component)
	i	2	3	4(3+2*100)	5	6	7	8(7÷5*100)
Revenue								
1	3111101 Pay of Officers	3699.00	31.83	0.86%	50.00	100%		0.00%
2	3111201 Pay of Staffs	798.00	-		-	-		0.00%
3	3111300 Allowances	3167.00	29.11	0.92%	74.00	100%		0.00%
Supply & Services								
4	3111332 Honorarium allowances of members of PIC/PSC/TEC/TOC & others Committee	320.50	7.18	2.24%	10.00	100%		0.00%
5	3111332 Panel of Expert	150.00	-	-	-	-		
6	3211129 Rent of office	675.00	-	-	120.00	-		
7	3211119 Postage	7.80	-	-	-	-		
8	3211120 Telephone	79.50	0.03	0.04%	1.00	100%		0.00%
9	3211111 Seminar/Conferane/Workshop Expenses	300.00	-		-	-		
10	3211106 Entertainment Expenses	8.00	-		1.00	100%		0.00%
11	3211042 Outsourceng of Staffs	397.00	-		-	-		
12	3211127 Books and periodicals	25.00	0.04	0.16%				
13	3211125 Advertising & Publicity	100.00	8.56	8.56%	10.00	100%		0.00%
14	3211117 Telex/Fex/Internet	120.60	-		-	-		
15	3211110 Legal Expenses (Dispute Board Cost)	1026.00	-		-	-		
16	3221104 Registration Fee	50.00	-		50.00	-		
17	3221108 Bank charge and L/C Commission	400.00	-		-	-		
18	3221101 Consultancy Service for Audit Fee	90.00	-		49767.00	100%		0.00%
19	3231201 Domestic Training	50.00	4.94	9.88%	5.00	100%		0.00%
20	3231101 Foreign Training	100.00	-		-	-		
21	3243101 Petrol, oil & Lubricant	185.22	-		1.00	100%		0.00%
22	3255102 Printing and Publication	150.00	0.49	0.33%	3.00	100%		0.00%
23	3255104 Stationary, seals and Stamps	150.00	3.57	2.38%	3.00	100%		0.00%
24	3257101 Supervision Consultancy Services	139000.00	-		-	-		
Repair and Maintenance								
25	3258101 Maintenance of Vehicles	59.40	-		1.00	-		
26	3258103 Maintenance of Computer/Laptop & Equipment	20.00	0.68	3.40%	2.00	100%		0.00%
27	3258107 Maintenance of Office	50.00	0.17	0.34%	2.00			
28	3411101 Interest on Foreign debt (Interest during construction)	191700.00	-		-	-		
29	3821101 CD	339148.00	-		-	-		
30	3821104 VAT	458400.00	-		-	-		
31	3211123 Car Rental	3812.40	6.02	0.16%	300.00	-		0.00%
Sub total		1144238.42	92.62	0.01%	50400.00	100%	0.00	0.000%

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b) Capital							
32	Acuisition of Assets						
33	4112101 Motor Cycles	42.00	-		-	-	
34	4112202 Computer and Accessories (Anex-VIII)	104.50	29.42	28.15%	-	-	
35	4113301 Computer Softwear (Anex-VIII)	15.00	-		-	-	
36	4112310 Office Equipments (Anex-VIII)	65.46	-		-	-	
37	4112314 Furniture (Anex-VIII)	143.50	4.98	3.47%	-	-	
38	4112204 Telephone Equipment (Anex-VIII)	2.54	-		-	-	
39	4112104 Rolling Stocks and Equipment in Depot (Appendix-J)	417000.00	-		-	-	
40	4141101 Land Acquisition/Resettlement/Rehabilitation	235500.00	124758.78	52.98%	10000.00	100%	0.00%
Construction & Works							
41	4111201 Civil and Station works in Main Line (Appendix-J)	1845000.00	-		117300.00	-	
42	4111201 Civil and Building Works in Depot(Appendix-J)	150900.00	-		29000.00	-	
43	411311 E & M System (Appendix-J)	503600.00	-		-	-	
Capital Block Allocation & Misc.							
44	4111201 Relocation of Utility	70000.00	-		20900.00	-	
	Sub Total (B)	3222373.00	124793.18	3.87%	177200.00	100%	0.00
	Total (a+b)	4366611.42	124885.80	2.86%	227600.00	100%	0.00
45	4911111 (C) Physical Contingency	346006.00	-		-	-	
46	4911111 (D) Price contingency	543526.00	-		-	-	
	Grand Total (a+b+c+d)	5256143.42	124885.80	2.38%	227600.00	100%	0.00

8. Reasons for the delay of Project implementatin : N/A

9. Existing problems of implementation : N/A



(Md. Attabuddin Talukder)
 Project Director (Additional Charge)
 Dhaka Mass Rapid Transit Development Project
 (Line-1)

Government of the People's Republic of Bangladesh
Ministry of Planning
Implementation Monitoring and Evaluation Division

Monthly Implementation Progress Review meeting of
ADP included Project of the year 2022-2023

IMED 05/2003 (Revised)
Monthly Progress Report

Reporting Period: **July, 2022**

Name of the Ministry/Division/Organization : Ministry of Road Transport and Bridges
Road Transport and Highways Division
Dhaka Mass Transit Company Limited

Dhaka Mass Rapid Transit Development Project (Line-5): Northern Route
a) Main Programme:

(In Lakh Taka)

Name of the Project	Allocation for the year 2022-2023			Taka Released	Expenditure up to July 2022 & % of Allocation		
	Total	Taka	Project Aid (PA)		Total	Taka	Project Aid (PA)
Dhaka Mass Rapid Transit Development Project (Line-5): Northern Route.	288060.00	243060.00	45000.00	-	-	-	-
Sub Total:							
b) Technical Assistance Programme: Detailed Design							
Sub Total:							
c) Organization's Self Financed Programme: N/A							
Sub Total:							
d) Food Aided Programme: N/A							
Sub Total:							
Grand Total:							



**Monthly Implementation Progress Review meeting of
ADP included Project of the year 2022-2023**

IMED 05/2003 (Revised)
Monthly Progress Report

Reporting Period: **July, 2022**

- Name of the Ministry/Division/Organization : Road Transport & Highways Division, Ministry of Roads & Bridges
1. Name of the Project : Dhaka Mass Rapid Transit development Project (Line-5): Northern Route
2. Objectives of the Project : Main objectives of the project are:
- To construct and operationalize a 20-Kilometer-long Mass Rapid Transit (MRT) system comprising elevated and underground MRT Section will be constructed as an elevated Metro Rail. Amin Bazar to Vatara Section of his line will be constructed as an underground Metro Rail;
 - To reduce traffic congestion in Dhaka City and its adjoining area;
 - To provide the environment in Dhaka City and adjoining area;
 - To provide modern and safe Mass Rapid Transit system for the city Dwellers;
 - To reduce travel time; and
 - To contribute in increasing the GDP growth rate.
3. Implementation Period : a) Original: 01.07.2019 to 31.12.2028 b) Revised: N/A
4. Location of the Project : Dhaka City Corporation & Savar Municipality area
5. Source of Funding (with amount) : JICA (BDT-29117.50 Crore) & Gov (BDT-12121.50) Crore
6. Estimated Cost :

(In Lakh Taka)

		Total	Taka	Project Aid (PA)	Physical (% of Total Project)
a.	i. Original	41,23,854.77	12,12,149.67	29,11,705.10	-
	ii. Revised	-	-	-	-
b.	Cumulative Progress upto last June	1,46,322.00	1,23,696.00	22,626.00	-
c.	Current year allocation and and Physical Target	2,88,060.00	2,43,060.00	45,000.00	
d.	Progress of current month	-	-	-	-
e.	Progress upto the current month of the year	-	-	-	-
f.	Fund released upto the current month	-	-	-	-

7. **Quarterly Financial and Physical**

(In Lakh Taka)

Sl. No.	Particulars	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
		Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
a)	Target	20,164.20		43,209.00		80,656.80		1,44,030.00	
b)	Achievement (Physical progress as the % of total project)	-	-	-	-	-	-	-	-

8. Target and Achievement of the main components of the Project:

(In Lakh Taka)

Sl. No.	Work components as per PP (With quantity)	Estimated Cost	Achievement upto last June		Target of the current year		Progress up to the month of July 2022 of the current year	
			Financial	Physical (% of the component)	Financial	Physical (% of the component)	Financial	Physical (% of the component)
1.	Consultancy	204445.22	22626.00	52.50%	45000.00	90% Completion of Detailed Design	-	59.30%
2.	Land Acquisition	324060.00	112095.00	62.00%	14868.00	80% Completion of Land Acquisition (Hemayetpur Depot)	-	67.00%

9. Reasons for the delay of Project implementation

: Due to Covid-19 pandemic foreign consultants are shaky to come Bangladesh.

10. Existing problems of Implementation of the project

: Survey is delaying due to absence of adequate foreign Consultants at the Project site.

Name & Signature of the Project Director & Telephone No.

(Md. Aftab Hossain Khan)
Project Director
Dhaka Mass Rapid Transit Development
Project (Line-5): Northern Route

Ministry of Planning
Implementation Monitoring and Evaluation Division

**Monthly Implementation Progress Review meeting of
ADP included Project of the year 2022-2023**

**IMED 05/2003 (Revised)
Monthly Progress Report**

Reporting Period: July 2022

Name of the Ministry/Division/Organization: Ministry of Road Transport and Bridges
Road Transport and Highways Division
Dhaka Mass Transit Company Limited (DMTCL)
Dhaka Mass Rapid Transit Development Project (Line-1)(E/S)

(In Lakh Taka)

Name of the Project	ADP Allocation for the year 2022-2023			Taka released	Expenditure upto July 2022 & % of allocation		
	Total	Taka	Project Aid (DPA)		Total	Taka	Project Aid (DPA)
Dhaka Mass Rapid Transit Development Project (Line-1) (E/S)	9912.00	3312.00	6600.00	-	-	-	-
a) Main Programme :							
Sub Total :							
b) Technical Assistance Programme :							
Sub Total :							
c) Organization's Self Financed Programme :							
Sub Total :							
d) Food Aided Programme :							
Sub Total :							
Grand Total :							

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Government of the People's Republic of Bangladesh
Ministry of Planning
Implementation Monitoring and Evaluation Division

Monthly Implementation Progress Review
Meeting of ADP included Project of the year 2022-2023

IMED 05/2003 (Revised)
Monthly Progress

- Reporting Period : July, 2022
1. Name of the Ministry/Division/Organization : Dhaka Mass Transit Company Limited
Name of the Project : Dhaka Mass Rapid Transit Development Project (Line1) (E/S)
2. Objectives of the Project : The Objective of the Project is to (i) make a detailed engineering design for 27 km stretch of MRT Line-1 in greater Dhaka area and (ii) provide tender assistance for commissioning, thus
- To introduce efficient and effective rapid transit system in Dhaka metropolitan and neighboring area
 - Modernization of mass transport system
 - To make urban transport system more safe and environment friendly.
3. Implementation Period : July/2018-June/2023
4. Source of Funding with amount (Revised -1) : PA (JICA): 40526.81 (Lac) GOB: 18748.41 (Lac)
5. Estimated Cost : Total: 59275.22 (Lac)

(Taka in Lac)

SI	Particulars	Total	Taka (GOB)	Project Aid (DPA)	Physical (% of Total Project)
(a)	i. Original	57893.39	17366.59	40526.80	
	ii. Revised	59275.22	18748.41	40526.81	
(b)	Cumulative Progress up to last June	49255.35	15377.10	33878.25	83.07%
(c)	Current year ADP allocation and Physical Target	9912.00	3312.00	6600.00	16.72%
(d)	Progress of Current month	-	-	-	0.00%
(e)	Progress up to the Current Month of the year	-	-	-	0.00%
(f)	Fund released up to the Current Month of the year	-	-	-	0.00%

6. Quarterly Financial and Physical

(Taka in Lac)

SI NO	Particulars	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
g)	Target		828.00		-		-		-
h)	Achievement (% of Total Project)		(0.00%)		(0.00%)		(0.00%)		(0.00%)

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7. Target and Achievement of the main components of the Project								(Taka in Lac)
SI NO	Work components as per TPP (With quantity)	Estimated Cost as per revision	Achievement up to last June		Target of the current year		Progress up to the month July /2022 of the current year	
			Financial	Physical (0% of the component)	Financial	Physical (0% of the component)	Financial	Physical (0% of the component)
	1	2	3	4(3÷2*100)	5	6	7	8(7÷5*100)
a) Revenue Component								
1	3111101 Pay of deputation PIU Officers	1091.57	777.69	71.25%	300.00	100%		0.00%
2	3111300 Allowances of deputation PIU Officers & Staff	926.98	666.97	71.95%	255.00	100%		0.00%
4800 Supply & Services								
3	3211129 Rent of office	387.64	384.29	99.14%	3.00	100%		0.00%
4	3211120 Monthly bill of Telephone	3.28	1.89	57.62%	1.30	100%		0.00%
5	3211117 Telex/Fax/Internet	8.44	5.84	69.19%	2.50	100%		0.00%
6	3221104 Registration and Renewal fee for Vehicles	17.81	16.65	93.49%	1.15	100%		0.00%
7	3211113 Monthly bill of Electricity and utility	20.78	11.71	56.35%	8.00	100%		0.00%
8	3243102 CNG/Gas	0				-		
9	3243101 Petrol, oil & Lubricant	82.6	49.77	60.25%	32.80	100%		0.00%
10	3255102 Binding & Printing	2.70	0.74	27.41%	1.50	100%		0.00%
11	3255104 Stationary, seals and Stamps	12.23	12.09	98.86%	0.10	100%		0.00%
12	3211125 Advertising & Publicity	21.00	2.56	12.19%	16.70	100%		0.00%
	3231101 Foreign Training	121.49		0.00%	121.00	100%		0.00%
13	3231201 Local Training	135.51	97.50	71.95%	38.00	100%		0.00%
i4	3257101 Consultancy Services	54622.69	45735.65	83.73%	8904.00	100%		0.00%
	b. Internet Audit	-	-			-		
15	3111332 Honorarium for TOC, TEC, PIC PSC and other committees	18.09	3.97	21.95%	5.00	100%		0.00%
16	3221104 Examination Fees and expenses for environmental Clearance and others	17.35	16.10	92.80%	1.20	100%		0.00%
17	3255101 Computer Consumables	3.76	1.74	46.28%	2.00	100%		0.00%
18	3211131 Salary of outsourced PIU Staffs	604.73	447.18	73.95%	154.00	100%		0.00%
4900 Repair, Maintenance and Rehabilitation								
19	3258101 Maintenance of Vehicles	24.74	15.49	62.61%	9.25	100%		0.00%
20	3258102 Other Repair and Maintenance	11.56	5.96	51.56%	5.50	100%		0.00%
	Sub Total (Revenue component)	58134.96	48253.79	83.00%	9862.00	100%		0.00%

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	b) Capital Component							
	6800 Capital Expenditure/Acquisiton of Assets							
21	4112101 Motor Vehicles	860.41	860.01	99.95%	0.40	100%		
22	4112202 Computer & related Equipments	34.14	24.8	72.64%	9.30	100%		
23	4112310 Office Equipments	67.15	47.73	71.08%	19.30	100%		0.00%
24	4112314 Furniture for Project Office	90.04	69.02	76.65%	21.00	100%		0.00%
	Sub Total (Capital component)	1051.75	1001.56	95.23%	50.00	100%		0.00%
	Sub Total (a+b)	59186.71	49255.35	83.22%	9912.00	100%		0.00%
	c) Physical Contingency 0%	-	-	-	-	-		-
	Price Contingency 1%	88.51	-	-	-	-		-
	Total Costing (a+b+c+d)	59275.22	49255.35	83.10%	9912.00	100%		0.00%

8. Reasons for the delay of Project implementatin : N/A

9. Existing problems of implementation : N/A

Handwritten signature and date: 15/5/2022

(Md. Aftabuddin Talukder)

Project Director (Additional Charge)
Dhaka Mass Rapid Transit Development Project
(Line-1) (E/S)

Government of the People's Republic of Bangladesh
Ministry of Planning
Implementation Monitoring and Evaluation Division

Monthly Implementation Progress Review
(IMED05/2003 Revised)
Meeting of ADP included Project of the year 2022-23
Monthly Progress Report

Reporting Period: July, 2022

Name of the Ministry/Division/Organization: Dhaka Mass Transit Company Ltd.

(In Lakh)

Name of Project:	Allocation for the year: 2022-23			Taka released	Expenditure up to July, 2022 &% of allocation		
	Total:	Taka: (GOB):	Project Aid (RDPA):		Total:	Taka (GOB):	Project Aid (RDPA):
Technical Assistance for Dhaka Mass Rapid Transit Development Project(Line-5):Southern Route[PRF]	13117	4833	8284	1208.25	0.00 (0.00%)	0.00 (0.00%)	0.00 (0.00%)
a)Main Programme:							
Sub Total:							
b) Technical Assistance Programme: Dhaka Mass Rapid Transit Development Project(Line-5):Southern Route[PRF]							
Sub Total:							
c)Organization's Staff Financed Programme:							
Sub Total:							
d)Food Aided Programme:							
Sub Total:							
Grand Total:							

Government of the People's Republic of Bangladesh
Ministry of Planning
Implementation Monitoring and Evaluation Division
Monthly Implementation Progress Review IMED 05/2003(Revised)
Meeting of ADP including Project of the year 2022-2023
Monthly Progress

Reporting Period: July, 2022

1. Name of the Ministry/ Division /Organization: : Dhaka Mass Transit Company limited
2. Objectives of the Project : The major objectives are:
1. To reduce traffic congestion in Dhaka city
 2. To improve environment in Dhaka city
 3. To provide modern and safe mass rapid transit system for the Dhaka city dwellers.
 4. To reduce travel time and contribute in increasing the GDP growth rate and
 5. To establish east-west connection and also to develop interchange among the mass transit corridors.
3. Implementation Period : a) Original: 01/01/2020 to 30/06/2023; b) Revised: NA
- Date of Commencement : 01/01/2020
- Date of Completion : 30/06/2023
4. Location of the project : Dhaka City and its adjoining areas.
5. Source of Funding (with amount) : GOB:12738.28 (Lac) & PA(ADB):28104.70(Lac)
6. Estimate Cost : Total: 40842.98 (Lac)

(Taka in Lac)

Sl	Particulars	Total	Taka(GoB)	Project Aid (DPA)	Physical (% of Total Project)
(a)	i) Original	40842.98	12738.28	28104.70	NA
	ii) Revised	NA	-	-	-
(b)	Cumulative Progress upto last June	10829.21	3237.36	7591.85	-
(c)	Current year allocation and Physical Target	13117	4833	8284	-
(d)	Progress of current month	0.00	0.00	0.00	-
(e)	Progress up to the current month of the year	0.00	0.00	0.00	-
(f)	Fund released up to the current month	0.00	0.00	0.00	-

7. Quarterly Financial and Physical (Taka in Lac)

Sl.	Particulars	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
(a)	Target	-	918.19	-	1967.55	-	3672.76	-	6558.50
(b)	Achievement (% of Total Project)*	-	0.00 (0.00%)	-		-		-	

*Percentage calculation based on ADP 2022-2023



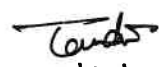
Target and Achievement of the main components of the Project

(In lakh)

Sl. No.	Work Components as per TAPP (With quality)			Estimated Cost	Achievement up to last June 2022		Target of the current year 2022-2023		Progress up to the month July, 2022 of the current year	
					Financial	Physical (% of the component)	Financial	Physical (% of the component)	Financial	Physical (% of the component)
	1		2	3	4	5	6	7	8 (7÷5*100)	
(a) Revenue Component										
Salaries & Wages										
1	3111101	Pay of PIU officers and staffs	2232 mm	1615.0867	167.93	10.40%	348.00	21.55%	0.00	0.00%
2	3111304	Allowance of PIU officers & staffs	2232 mm	1382.4599	146.54	10.60%	278.33	20.13%	0.00	0.00%
3	3258140	Vehicle Maintenance Allowance	LS	100	9.50	9.50%	18.00	18.00%	0.00	0.00%
4	3111332	Honorarium Allowance	LS	23.00	7.76	33.74%	4.50	19.57%	0.00	0.00%
Sub-Total Salaries & Wages				3120.5467	331.73	10.63%	648.83	20.79%	0.00	0.00%
Supply & Services										
5	3211106	Entertainment Expenses	LS	5.00	3.22	64.40%	1.15	23.00%	0.00	0.00%
6	3211107	Rental of Motor Vehicle (4 Jeeps, 2 Pickups and 4 Microbuses)	mm	489.60	155.02	31.66%	155.00	31.66%	0.00	0.00%
7	3211109	Salary of outsourced PIU staffs	792 mm	213.54	41.70	19.53%	38.00	17.80%	0.00	0.00%
8	3211111	Workshop/Seminar/Conference	LS	50.00	0	0.00%	0.00	0.00%	0.00	0.00%
9	3211117	Monthly bill of Mobile Phone, T&T Phone, Internet and	Months	45.36	2.43	5.36%	1.55	3.42%	0.00	0.00%
10	3211119	Postage	Months	7.20	0	0.00%	0.52	7.22%	0.00	0.00%
11	3211125	Advertisement Expenses	LS	8.00	6.54	81.77%	1.45	18.13%	0.00	0.00%
12	3211127	Books and Periodicals	LS	5.00	0.10	2.10%	2.00	40.00%	0.00	0.00%
13	3211129	Office building rental	Months	151.20	148.83	98.43%	105.00	69.44%	0.00	0.00%
Sub-Total				974.90	357.85	36.71%	304.67	2.11	0.00	0.00
14	3231101	Foreign Training	20-Nos.	100.00	0	0.00%	0.00	0.00%	0.00	0.00%
15	3231201	Domestic Training	30-Nos.	45.00	0	0.00%	0.00	0.00%	0.00	0.00%
Sub-Total				145.00	-	-	-	-	-	-
16	3255101	Computer Consumables	LS	10.00	3.25	32.50%	3.38	33.80%	0.00	0.00%
17	3255102	Printing and Bindings	LS	10.00	0.24	2.40%	5.88	58.80%	0.00	0.00%
18	3255104	Stamps and Seals	LS	1.00	0	0.00%	0.45	45.00%	0.00	0.00%
19	3255105	Office Stationaries	Months	12.33	6.74	54.69%	3.09	25.06%	0.00	0.00%
Sub-Total				33.33	10.23	30.70%	12.80	38.40%	0	0

Sl. No.	Work Components as per TAPP (With quality)			Estimated Cost	Achievement up to last June 2022		Target of the current year 2022-2023		Progress up to month July, 2022 the current year	
					Financial	Physical (% of the component)	Financial	Physical (% of the component)	Financial	Physical (% of the component)
				2	3	4	5	6	7	8 (7=5*100)
RDPA										
20	3257101	Consultancy Service: Basic Engineering Design (BED). 566-MM of International Expert. 998-MM of Local Experts and 459-MM of	mm	20764.281	7591.85	36.56%	8009.00	38.57%	0.00	0.00%
21	3257101	Individual Consultants (International)	6 mm	85.176	0	0.00%	0.00	0.00%	0.00	0.00%
22	3257101	Individual Consultants (Domestic)	18 mm	81.24	0	0.00%	50.00	61.55%	0.00	0.0%
23	3257101	Internal Audit	LS	84.50	0	0.00%	25.00	49.70%	0.00	0.0%
24	3257104	Different types of surveys	LS	3049.75	0	0.00%	200.00	6.56%	0.00	0.0%
DPA Sub-Total				24064.947	7591.85	31.55%	8284.00	34.42%	0.00	0.00%
Repair, Maintenance and										
25	3258103	Computer and Office Equipment	LS	6.00	0.10	1.67%	2.70	33.33%	0.00	0.00%
26	1422319	Environmental Clearance Fee	LS	13.00	0	0.00%	12.00	92.31%	0.00	0.00%
Sub-Total Repair, Maintenance &				19.00	0.10	0.53%	14.70	77.37%	0.00	0.00%
Sub-Total (Revenue component):				28357.72	699.92	2.47%	9265.00	32.67%	0.00	0.00%
(b) Capital Component										
27	4112202	Computer Accessories	Set	23.30	18.26	78.37%	2.41	10.34%	0.00	0.00%
28	4112204	Communication Equipment	Nos.	7.80	5.60	71.84%	1.00	12.82%	0.00	0.00%
29	4112310	Office Equipment	Nos.	29.23	19.06	65.21%	7.62	26.07%	0.00	0.00%
30	4112314	Furniture	Nos.	64.20	27.05	42.14%	28.57	44.50%	0.00	0.00%
31	4113301	Computer Software	LS	25.00	0.5	2.00%	12.40	49.60%	0.00	0.00%
Sub-Total (Capital component):				149.53	70.47	47.13%	52.00	34.78%	0.00	0.00%
(c) Other expenses										
32	3411101	C) Interest Charge :	LS	1073.15	0	0.00%	0.00	0.00%	0.00	0.00%
33	4111302	D) Price Contingency :	LS	2771.6	0	0.00%	0.00	0.00%	0.00	0.00%
34	3821104	E) Tax and VAT	35%	8490.98	2467.47	29.06%	3800.00	44.75%	0.00	0.00%
Sub-Total (Other expenses):				12335.73	2467.47	20.00%	3800.00	30.80%	0.00	0.00%
Grand Total (a+b+c)				40842.98	10829.21	26.51%	13117.00	32.12%	0.00	0.00%

Reasons for the delay of Project implementation: NA
Existing problems of implementation of the project: NA


 21/7/2022
 (Brig. Gen.(Retd.) Md. Abdul Wohab)
 Project Director
 DMRTDP(Line-5):Southern Route[PRF]
 Dhaka Mass Transit Company Limited