

Grant No. 25

28 - Information & Communication Technology Division

Medium Term Expenditure

(Taka in Thousands)

Description	Budget 2017-18	Projection	
		2018-19	2019-20
Non-Development	208,98,00	229,88,00	252,87,00
Development	3764,70,00	4141,17,00	4555,29,00
Total	3973,68,00	4371,05,00	4808,16,00
Revenue	1045,21,75	1150,00,06	269,49,10
Capital	2928,46,25	3221,04,94	4538,66,90
Total	3973,68,00	4371,05,00	4808,16,00

1.0 Mission Statement and Major Functions

1.1 Mission Statement

Establishing universal access to ICT through research, development and successful application of knowledge-based technology and improving digital management.

1.2 Major Functions

- 1.2.1 Formulation of various acts, policies and strategies etc. for ICT Division;
- 1.2.2 Coordination with other ministries on ICT related issues;
- 1.2.3 Preparing a guideline (roadmap) for making ICT services commercially viable/profitable;
- 1.2.4 Implementation of recommendations of Digital Bangladesh Task Force;
- 1.2.5 Assisting the ministries/ agencies in implementing e-Government and e-Infrastructure;
- 1.2.6 Updating different activities through survey design, research etc, and publish;
- 1.2.7 Conducting publicity to take ICT services to the door steps of people; and
- 1.2.8 Taking initiatives to engage Bangladesh with ICT development activities in the international arena.

2.0 Medium Term Strategic Objectives and Activities

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
1. Strengthening e-Governance framework	<ul style="list-style-type: none"> • Provide support and advice regarding ICT in all government offices at district and upazila level 	<ul style="list-style-type: none"> • Directorate of ICT
	<ul style="list-style-type: none"> • Inspect offices and establishments of licensed CAs 	<ul style="list-style-type: none"> • Controller of Certifying Authorities
2. Human resource development on ICT sector and enhancement of mass awareness	<ul style="list-style-type: none"> • Arrange ICT-related conference/ seminar/workshop and digital fair 	<ul style="list-style-type: none"> • Secretariat • Bangladesh Computer Council
	<ul style="list-style-type: none"> • Provide fellowship/scholarship and 	<ul style="list-style-type: none"> • Secretariat

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	grants for innovative projects on ICT	
	<ul style="list-style-type: none"> • Conduct ICT-related training programs at division, district and upazilla levels • Arrange competitions on ICT • Conduct examinations for ICT professionals 	<ul style="list-style-type: none"> • Bangladesh Computer Council
	<ul style="list-style-type: none"> • Conduct training programs to introduce Digital signature • Arrange seminar/workshops on cyber security at national level 	<ul style="list-style-type: none"> • Controller of Certifying Authorities
	<ul style="list-style-type: none"> • Establish ICT lab at educational institutions • Provide training to women entrepreneurs 	<ul style="list-style-type: none"> • Directorate of ICT
3. Development of ICT Infrastructure	<ul style="list-style-type: none"> • Provide broadband connections at union level 	<ul style="list-style-type: none"> • Bangladesh Computer Council
	<ul style="list-style-type: none"> • Establish IT Village / IT Park • Establish ICT incubator centre 	<ul style="list-style-type: none"> • Bangladesh Hi-tech Park Authority
	<ul style="list-style-type: none"> • Up-grade Public Key Infrastructure (PKI) System 	<ul style="list-style-type: none"> • Controller of Certifying Authorities

3.0 Poverty and Gender Reporting

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

3.1.1 Strengthening e-Governance framework

Impact on Poverty Reduction: No direct impact

Impact on Women's Advancement: No direct impact

3.1.2 Human resource development on ICT sector and enhancement of mass awareness

Impact on Poverty Reduction: ICT training will be provided to the poor in ICT centres to enhance their skills. This will create enhanced employment opportunities and augment their income leading to reduction of poverty.

Impact on Women's Advancement: Separate training courses will be organized for the women alongside the regular ones. This will help in raising their skill and efficiency leading to increased participation in income generating activities.

3.1.3 Development of ICT Infrastructure

Impact on Poverty Reduction: Employment opportunities for the poor will be created as a result of ICT related infrastructure development activities. This will help in reducing poverty.

Impact on Women's Advancement: In ICT work-plan, priority will be given to women's participation to create equal opportunity. Women's participation in infrastructure development activities will create employment opportunities for them.

3.2 Poverty Reduction and Women's Advancement Related Spending

(Taka in Thousands)

Particulars	Budget 2017-18	Projection	
		2018-19	2019-20
Poverty Reduction	3007,93,12	3313,24,16	2426,21,70
Gender	539,14,34	590,95,86	33,25,50

4.1 Priority Spending Areas/Programmes

Priority Spending Areas/Programmes	Related Medium Term Strategic Objectives
<p>1. Expanded use of ICT</p> <p>This has been given highest priority to make ministries/divisions and departments enable to deliver faster services to the people.</p>	<ul style="list-style-type: none"> Strengthening e-Governance framework Development of ICT Infrastructure
<p>2. Establishment of Digital Bangladesh</p> <p>Expansion of ICT and creation of skilled manpower and entrepreneurs is necessary to build Digital Bangladesh. It is also planned to turn ICT into an important foreign exchange earning sector. This has therefore given the second highest priority.</p>	<ul style="list-style-type: none"> Strengthening e-Governance framework Human resource development on ICT sector and enhancement of mass awareness

4.2 Medium Term Expenditure Estimates and Projection (2017-18 to 2019-20)

4.2.1 Expenditure by Department/Agencies/Operational Units

(Taka in Thousands)

Description	Budget	Revised	Budget 2017-18	Projection	
	2016-17			2018-19	2019-20
Secretariat	506,43,20	207,05,10	1170,77,09	1286,35,65	4558,04,31
Autonomous Bodies & Other Institutions	8,52,30	11,88,58	1,96,49	0	0
International Organization	20,00	20,00	20,00	20,00	20,00
Directorate of Information and Communication Technology	133,94,25	119,56,35	48,29,42	51,72,35	40,07,37
Bangladesh Hi-Tech Park Authority	147,26,70	213,46,70	306,45,00	336,87,50	94,84,32
Bangladesh Computer Council (BCC)	1038,71,55	1266,80,09	2446,00,00	2695,89,50	115,00,00
Grand Total :	1835,08,00	1818,96,82	3973,68,00	4371,05,00	4808,16,00

4.2.2 Expenditure by Economic Group Wise

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget 2017-18	Projection	
		2016-17			2018-19	2019-20
	Revenue Expenditure					
4500	Pay of Officers	15,20,72	14,55,34	16,35,67	16,57,25	10,91,18
4600	Pay of Establishment	3,42,39	2,54,59	2,76,34	2,99,69	99,61
4700	Allowances	14,05,27	14,85,21	15,19,11	16,27,33	10,58,76
4800	Supplies and Services	405,25,65	446,24,62	856,36,87	943,56,46	82,42,61
4900	Repairs and Maintenance	95,71	9,46,14	10,55,17	11,58,10	58,27
5900	Grants in Aid	106,87,18	133,02,79	125,98,00	143,65,30	141,50,00
6100	Contributions to International Organisation	20,00	20,00	20,00	20,00	20,00
6300	Pensions and Gratuities	81,95	0	0	0	0
6600	Block Allocations	25,69,60	6,96,03	17,80,59	15,15,92	22,28,67
	Total :- Revenue Expenditure	572,48,47	627,84,72	1045,21,75	1150,00,05	269,49,10

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 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
Operational Units							
2801-0001 - Secretariat	1-3	29,12,33	38,48,90	38,16,70	39,91,06	46,99,80	55,61,03
2806-4211 - Unicode Consortium	3	9,42	10,00	10,00	10,00	10,00	10,00
2806-4458 - Asia Pacific Training Centre for Information and Communication Technology (APCICT)	1-3	0	10,00	10,00	10,00	10,00	10,00
Total : Operational Units		29,21,75	38,68,90	38,36,70	40,11,06	47,19,80	55,81,03
Approved Programmes							
2896-4308 - Grass-root Info Window	1-2	1,27,72	66,55	4,02,83	1,29,49	0	0
2896-4312 - Capacity Building for Mobile Game Development Program	1-2	2,82	5,90,00	5,90,00	0	0	0
2896-4354 - E-shop	1-2	2,48,92	4,30,51	4,30,51	0	0	0
2896-4355 - Implementation of National Mobile Phone Based help Desk for General People (July 2015-June 2017).	1-2	80,45	3,55,02	5,24,57	0	0	0
2896-4710 - Special Programme for ICT Sector Development	1-2	0	25,69,60	6,94,03	17,78,59	15,13,72	22,28,67
Total : Approved Programmes		4,59,91	40,11,68	26,41,94	19,08,08	15,13,72	22,28,67
Total : Non Development		33,81,66	78,80,58	64,78,64	59,19,14	62,33,52	78,09,70
Approved Projects							
2801-5000 - Skills development and application of mobile gaming(01/06/2018)	2	0	0	76,50,00	101,32,00	111,45,20	0
2801-5013 - Learning and Earning Development Project	1-3	44,42,42	98,67,00	52,88,00	46,36,00	50,99,60	0
2801-5520 - Block Allocation for unapproved Projects.	1-3	0	326,30,00	0	953,39,00	1048,72,90	4475,94,68
Total : Approved Projects		44,42,42	424,97,00	129,38,00	1101,07,00	1211,17,70	4475,94,68
Total : Development		44,42,42	424,97,00	129,38,00	1101,07,00	1211,17,70	4475,94,68
Total :		78,24,08	503,77,58	194,16,64	1160,26,14	1273,51,22	4554,04,38

6.2 Bangladesh Computer Council

6.2.1 Recent Achievements: A total of 18543 offices of all ministries, divisions, important directorates, all DC and UNO offices have been brought under integrated public network. Capacity of National Data Centre at BCC has been enhanced and a disaster recovery centre has been established in Jessore. 25,000 Tabs has been distributed among government officials across the country and 800 Video Conference Centres have been established. Besides, 18 special labs, 254 Upazilla e-Agriculture Service Centres and telemedicine centre in 25 health centres have been established. In addition, solar power plants have been installed in 487 UNO offices to provide solar power and Wi-Fi zone has been established in the Secretariat, BCC and Khamarbari. A total of 372 laboratories have also been set up under Virtual Desktop Computing Network programme. Computer training has been provided to 54086 persons during the last three years.

6.2.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
1. Arrange ICT-related conference/ seminar/workshop and digital fair	Fair/workshop organized	2	No.	9	9	25	85	25	25	25
2. Conduct ICT-related training programs at division, district and upazilla levels	Person trained	2	No (thousand)	6.50	6.50	20.35	20.35	23.55	4.50	5.00
3. Arrange competitions on ICT sector	Competitions organized	2	No (thousand)	5	5	6	6	6	6	6

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
4. Conduct examinations for ICT professionals	Professionals trained	2	No. (thousand)	2.0	2.0	2.5	2.5	3.0	3.5	4.00
5. Provide broadband connections at union level	Connections provided/ established	3	No.	2553	2553	3552	3552	10000	15000	20000

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

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17	2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	8
Operational Units							
2805-3039 - Bangladesh Computer Council (BCC)	1-5	16,19,87	82,60,55	87,48,09	96,35,00	111,28,00	115,00,00
Total : Operational Units		16,19,87	82,60,55	87,48,09	96,35,00	111,28,00	115,00,00
Total : Non Development		16,19,87	82,60,55	87,48,09	96,35,00	111,28,00	115,00,00
Approved Projects							
2805-5000 - Establishment of IV Tier National Data Center (4TDC)	5	1,01,00	860,81,00	628,78,00	641,58,00	705,73,80	0
2805-5002 - Bangladesh e-Government ERP (01/07/2016-30/06/2018) Approved	1-2	0	0	3,64,00	19,83,00	21,81,30	0
2805-5003 - iDEA: Innovation Design and Entrepreneurship Academy (01/07/2016-30/06/2019) Approved	3	0	0	11,14,00	42,05,00	46,25,50	0
2805-5004 - Formation of the e-Government Master Plan for Digital Bangladesh (01/02/2016-30/06/2019) Approved	2-3	0	0	5,98,00	11,13,00	12,24,30	0
2805-5005 - Establishment of Software Quality Testing and Certification (SQTC) Centre. (01/07/2016-30/06/2018) Approved	4	0	0	5,20,00	18,45,00	20,29,50	0
2805-5006 - Development of National ICT Infra-Network for Bangladesh Government Phase-III (Info Sarker Phase-3) (01/01/2017-30/06/2018) Approved	5	0	0	428,05,00	1306,22,00	1436,84,20	0
2805-5007 - Enhancement of Bangla Language in ICT through Research & Development (01/07/2016-30/06/2019) Approved	2	0	0	1,23,00	52,00,00	57,20,00	0
2805-5010 - Leveraging ICT For Growth, Employment and Governance Project (01/02/2013-30/06/2019) Un-approved	4	123,35,47	95,30,00	95,30,00	258,39,00	284,22,90	0
Total : Approved Projects		124,36,47	956,11,00	1179,32,00	2349,65,00	2584,61,50	0
Total : Development		124,36,47	956,11,00	1179,32,00	2349,65,00	2584,61,50	0
Total :		140,56,34	1038,71,55	1266,80,09	2446,00,00	2695,89,50	115,00,00

6.3 Bangladesh Hi-tech Park Authority

6.3.1 Recent Achievements: At Bangabandhu Hi-tech Park, three IT companies have started their business in a three storey building. Construction work of 15-storey MTB building of software Technology Park and fourth floor of the 12-storey international standard dormitory and a three storey canteen has been completed as part of building a Software Technology Park on 12.13 acres of land in Jessore. Janata Tower in Karwan Bazar has been transformed to Janata Software Technology Park and 16 IT/ITES companies have been running their businesses there.

6.3.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
1. Establish IT Village / IT Park	Park established	3	Number	2	2	4	7	20	8	9
2. Install ICT incubator	ICT incubator installed			1	0	1	1	8	2	2

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

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17	2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	8
Operational Units							
2805-3032 - Bangladesh Hi-Tech Park Authority	1-2	6,09,94	7,71,70	20,54,70	13,20,00	14,30,00	15,50,00
Total : Operational Units		6,09,94	7,71,70	20,54,70	13,20,00	14,30,00	15,50,00
Approved Programmes							
2896-4311 - Establishment of IT Training & Incubation Center in Natore	1-2	60,52	7,85,75	7,85,75	67,00	0	0
Total : Approved Programmes		60,52	7,85,75	7,85,75	67,00	0	0
Total : Non Development		6,70,46	15,57,45	28,40,45	13,87,00	14,30,00	15,50,00
Approved Projects							
2805-5001 - Basic Infrastructure for Hi-Tech, Sylhet (Sylhet Electronics city) Project.	1	10,00	50,00,00	55,00,00	120,00,00	132,00,00	0
2805-5008 - Establishment of Bangabandhu Rajshahi Hi-Tech Park (Borendro Silicon City) (01/07/2016-30/06/2019) Approved	1	0	0	2,76,00	67,53,00	74,28,30	0
2805-5009 - Sheikh Kamal IT Training and Incubation Centre.	2	0	0	22,37,00	75,72,00	83,29,20	10,04,64
2805-5016 - Support to Development of Kaliakoir Hi-Tech Park	1	54,24,74	34,00,00	46,90,00	30,00,00	33,00,00	69,29,68
2805-5019 - Establishment of Sheikh Hasina Software Technology Park (01/02/2013-30/06/2016).	1	149,45,00	55,55,00	65,89,00	0	0	0
Total : Approved Projects		203,79,74	139,55,00	192,92,00	293,25,00	322,57,50	79,34,32
Total : Development		203,79,74	139,55,00	192,92,00	293,25,00	322,57,50	79,34,32
Total :		210,50,20	155,12,45	221,32,45	307,12,00	336,87,50	94,84,32

6.4 Controller of the Certifying Authority

6.4.1 Recent Achievements: Certifying Authority has issued certificates to five CA licensed organisations after completion of necessary technical processes. Presently, Digital Signature Certificate and related services have been providing to government, non-government organizations and interested private persons. Different government, non-government organizations and banks have already introduced Digital Signature in their own websites and offices. Bangladesh Computer Council has been given license to operate as CA at government level in January 2014. Time Stamping Guideline 2016 has been published in order to get service from time stamping. To verify any information from the database of Election Commission, Application Programming Interface (API) and related infrastructure have been developed.

6.4.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
1. Conduct training programs to introduce Digital signature	Personnel trained	2	No. (person)	300	300	400	400	450	500	500
2. Inspect offices and establishment of licensed CAs	CA offices inspected	1	No	5	5	6	6	6	6	6

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
3. Arrange seminar/workshops on cyber security at national level	Seminar organized	2	No	4	3	4	5	7	8	10
4.. Up-grade Public Infrastructure Key (PKI) System	System upgraded	3	Cumulative progress %	0	0	20	60	40	0	0

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

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17	2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	8
Operational Units							
2801-0002 - Office of the Controller of Certifying Authority for Electronic Signature Certificate	1	3,04,39	3,52,17	3,74,29	3,76,44	3,98,03	4,19,93
Total : Operational Units		3,04,39	3,52,17	3,74,29	3,76,44	3,98,03	4,19,93
Total : Non Development		3,04,39	3,52,17	3,74,29	3,76,44	3,98,03	4,19,93
Approved Projects							
2801-5001 - Up gradation of PKI (Public Key Infrastructure) System and Capacity Building of CCA Office(01/07/2018)	4	0	0	13,37,00	8,24,00	9,06,40	0
Total : Approved Projects		0	0	13,37,00	8,24,00	9,06,40	0
Total : Development		0	0	13,37,00	8,24,00	9,06,40	0
Total :		3,04,39	3,52,17	17,11,29	12,00,44	13,04,43	4,19,93

6.5 Directorate of Information and Communication Technology

6.5.1 Recent Achievements: 2001 labs have been established in educational institutions of 64 districts. Three Bighas Land has been acquired for building the office of the Directorate.178 officers have been trained in PATC. Very modern computer lab and a library have been set up at eleventh floor of ICT Tower. Assistant programmer Motahar Hossain has been awarded the prize of the best assistant programmer at national level from Honorable Prime Minister.

6.5.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
1. Provide support and advice regarding ICT in all government offices at district and upazila level	Service/support Provided	1	Number	200	3500	400	10800	11000	11500	12000
2. Establish ICT lab at educational institutions	Lab established	2	Number	0	2001	0	900	2000	0	15000
3. Provide training to women entrepreneurs	Women entrepreneurs trained	2	Number	0	0	500	0	1500	1000	0

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

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17	2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	8
Operational Units							
2811-0000 - Directorate of Information and Communication Technology	1-4	26,77,43	48,56,25	40,03,35	35,80,42	37,98,45	40,07,37
Total : Operational Units		26,77,43	48,56,25	40,03,35	35,80,42	37,98,45	40,07,37
Total : Non Development		26,77,43	48,56,25	40,03,35	35,80,42	37,98,45	40,07,37

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
Approved Projects							
2811-5010 - Establishment of Computer and Language Training Lab in Educational Institutions all over the Country (01/01/2015-30/06/2017) approved	1-4	200,59,98	85,38,00	79,53,00	12,49,00	13,73,90	0
Total : Approved Projects		200,59,98	85,38,00	79,53,00	12,49,00	13,73,90	0
Total : Development		200,59,98	85,38,00	79,53,00	12,49,00	13,73,90	0
Total :		227,37,41	133,94,25	119,56,35	48,29,42	51,72,35	40,07,37