

Grant No. 50**54 - Posts and Telecommunications Division****Medium Terms Expenditure**

(Taka in Thousand)

Description	Budget 2017-18	Projection	
		2018-19	2019-20
Non-Development	1082,08,00	1139,83,00	1199,32,00
Development	1440,86,00	1584,95,00	1743,44,00
Total	2522,94,00	2724,78,00	2942,76,00
Revenue	1315,25,00	2722,21,30	2939,97,00
Capital	1207,69,00	2,56,70	2,79,00
Total	2522,94,00	2724,78,00	2942,76,00

1.0 Mission Statement and Major Functions**1.1 Mission Statement of the Ministry**

Ensure affordable, quality and international standard telecommunications and postal services through adaptation of institutional development and modern technology.

1.2 Major Functions of the Ministry

- 1.2.1 Establish, operate and maintain nationwide telecommunication networks;
- 1.2.2 Establish, operate and maintain nationwide infrastructure for postal services;
- 1.2.3 Provide telecommunication and postal services;
- 1.2.4 Determine fees, charges and tariff pertaining to post and telecommunication sector;
- 1.2.5 Provide savings and life insurance services through post offices;
- 1.2.6 Formulate the draft laws, rules and policies relating to post and telecommunication and implementation and review of those; and
- 1.2.7 Liaison with international organizations, protocols and agreements with other countries and international bodies related to postal and telecommunications services

2.0 Medium Term Strategic Objectives and Activities

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
1. Modernization and expansion of telecommunication services	<ul style="list-style-type: none"> • Establish new technology-based telecommunication network and provide services • Increase bandwidth capacity of international voice, data and internet connections through terrestrial cable and satellite systems. • Install optical fiber network at all Upazila and Union levels and provide Broadband Services 	<ul style="list-style-type: none"> • Bangladesh Telecommunications Company Limited(B.T.C.L.)
	<ul style="list-style-type: none"> • Manufacture/assemble quality and affordable 	<ul style="list-style-type: none"> • Telephone Shilpa

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	indigenous laptops, telephone sets, PABX and accessories and marketing	Sangstha Ltd
	<ul style="list-style-type: none"> • Manufacture and marketing of quality optical fiber and copper cable 	<ul style="list-style-type: none"> • Bangladesh Cable Shilpa Ltd.
	<ul style="list-style-type: none"> • Develop 2.5G network and establish new BTS • Expand 3G network up-to union level; • Introduce 4G services; • Provide value-added services 	<ul style="list-style-type: none"> • Teletalk Bangladesh Ltd.
	<ul style="list-style-type: none"> • Increase capacity of international voice, data and bandwidth of internet connections through Submarine Cable 	<ul style="list-style-type: none"> • Bangladesh Submarine Cable Company Ltd
	<ul style="list-style-type: none"> • Collect fees and charges of services and spectrum under licenses and permits • Issue and renew licenses for telecommunication services 	<ul style="list-style-type: none"> • Bangladesh Telecommunication Regulatory Commission
	<ul style="list-style-type: none"> • Prepare Guidelines and Plans for the telecommunication sector • Conduct survey in telecommunication sector • Conduct training, and workshop/seminar on telecommunication and ICT 	<ul style="list-style-type: none"> • Department of Telecommunications
2. Modernization of postal services, expansion of ICT based Postal services and service diversification	<ul style="list-style-type: none"> • Establish Post e-Centers • Expand services related to delivery of letters and parcels • Print and sell postal stamps • Expand coverage of Post Office Savings Bank and Postal Life Insurance • Expand Electronic Money Order services 	<ul style="list-style-type: none"> • Postal Department
	<ul style="list-style-type: none"> • Issue licenses for courier services and mailing operators 	<ul style="list-style-type: none"> • Licensing Authority of Mailing Operator and Courier Service

3.0 Poverty and Gender Reporting

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

3.1.1 Modernization and expansion of telecommunication services

Impact on Poverty Reduction: Implementation of expansion programs of telecommunication services at affordable prices are accelerating the development of ICT and improving the efficiency of people engaged in informal economic activities. Increased marketing opportunities in a competitive market through expanded telecommunication services are being instrumental in reduction of poverty. The use of information technology services also creates opportunities for people's participation in income generating activities.

Impact on Women's Advancement: Expanded telecommunication services ensuring availability of technological facilities at affordable prices, thereby increasing opportunities for women to education and healthcare services. In addition, training on information technology and its applications are reducing their daily working hours, creating congenial working environment at the work places and increasing their

participation in labor market and income generating activities. As a result, the social status of women improves.

3.1.2 Modernization of postal services, expansion of ICT based Postal services and service diversification

Impact on Poverty Reduction: Economic activities are increasing through affordable, modern and efficient postal services and accumulation of savings. Moreover, savings is encouraging investments. Faster transaction is positively affecting the trade and business activities which in turn contributing in the poverty reduction

Impact on Women's Advancement: Affordable and efficient postal services are facilitating communications for the women. The savings bank is encouraging the tendency of savings which is favorable for the personal and family financial security of women. Besides, the Electronic Money Transfer Service (EMTS) has made the financial transaction of the women faster and easier.

3.2 Poverty Reduction and Women's Advancement Related Spending

(Taka in Thousand)

Particulars			
Poverty Reduction	1735,00,47	453,75,76	473,99,09
Gender	824,59,85	34,91,63	36,64,85

4.1 Priority Spending Areas/Programmes

Priority Spending Areas/Programmes	Related Strategic Objectives
<p>1. Increasing telecommunication service area and quality of service: Telecommunications are the foundation for the Information and Telecommunications Technology. Development of telecommunication systems is essential for the overall growth and development of the country. Telecommunication facilities can be available at the door steps of the people by eliminating the digital divide, increasing telecommunication density and access through the development of telecommunication systems. With this consideration increasing the tele-access and tele-density is given the highest priority.</p>	<ul style="list-style-type: none"> • Modernization and expansion of telecommunication services
<p>2. Develop ICT based Postal services: There is no alternative of delivering ICT based Postal Services to upgrade the postal services to the international standards and to make the activities of ICT-based postal services, this program has been placed in the second priority list.</p>	<ul style="list-style-type: none"> • Modernization of postal services, expansion of ICT based Postal services and service diversification
<p>3. Improvement of existing postal services and introduction of updated services: In order to compete in the domestic and international markets and to meet the fast-changing demand of the people it is very important to develop the existing postal services through quality improvement and product diversification. Besides, rural people will be connected with internet and other modern technologies through conversion of rural post offices into Post e-Centres. With this consideration, these activities are included in the priority list.</p>	<ul style="list-style-type: none"> • Modernization of postal services, expansion of ICT based Postal services and service diversification

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

4.2.1 Expenditure by Department/Agencies/Operational Units

(Taka in thousand)

Budget 2017-18	Projecti on	2019-20			
		2018-19			
Licensing Authority of Mailing Operator and Courier Service	60,00	30,00	30,00	35,00	38,00
Bangladesh Telecommunication Control Commission	183,00,00	471,43,00	386,17,00	0	0
Bangladesh Telecom Company Ltd.	829,05,00	828,89,00	807,18,00	0	0
Submarine Cable Company	125,35,00	125,35,00	26,96,00	0	0
Secretariat	163,03,94	7,14,35	83,16,00	1593,95,00	1752,91,00
Postal Department	988,72,40	1255,24,00	990,90,00	890,00,00	935,00,00
Department of Telecommunication	224,36,66	215,52,18	228,27,00	240,48,00	254,47,00
Grand Total :	2514,13,00	2903,87,53	2522,94,00	2724,78,00	2942,76,00

4.2.2 Expenditure by Economic Group Wise

(Taka in thousand)

Economic Group	Budget 2017-18	Projectio n	2019-20			
			2018-19			
	Revenue Expenditure					
4500	Pay of Officers	29,93,67	29,51,84	34,53,05	31,72,15	33,95,65
4600	Pay of Establishment	302,01,00	312,80,75	339,84,73	350,83,90	371,40,75
4700	Allowances	233,94,81	247,34,33	256,92,54	268,61,46	279,19,32
4800	Supplies and Services	168,54,35	188,54,81	228,31,09	76,90,04	78,13,63
4900	Repairs and Maintenance	16,99,75	13,25,70	11,75,17	10,49,00	10,56,00
5900	Grants in Aid	2,10,00	1,80,00	1,80,00	2,35,00	2,38,00
6100	Contributions to International Organisation	2,00,00	1,75,00	1,75,00	2,00,00	2,00,00
6300	Pensions and Gratuities	338,70,67	376,91,35	368,32,23	394,34,75	418,89,65
6600	Block Allocations	1,00,00	1,00,00	71,64,00	1584,95,00	1743,44,00
6700	Revenue - General	50,00,00	308,24,00	37,19	0	0
	Total :- Revenue Expenditure	1145,24,25	1481,17,78	1315,25,00	2722,21,30	2939,97,00
	Capital Expenditure					
6800	Acquisition of Assets	1011,00,67	1139,71,80	869,71,40	1,90,70	2,10,00
6900	Acquisition/Purchase of Land & Landed Properties	0	10,00	0	0	0
7000	Construction and Works	202,04,00	104,74,00	191,02,60	0	0
7400	Advances to Government Employees	82,00	50,00	65,00	66,00	69,00
7900	Development Import Duty and VAT	85,05,00	72,53,00	93,07,00	0	0
7980	Capital Block Allocation & Misc. Capital Expen.	69,97,08	105,10,95	53,23,00	0	0
	Total :- Capital Expenditure	1368,88,75	1422,69,75	1207,69,00	2,56,70	2,79,00
	Grand Total :	2514,13,00	2903,87,53	2522,94,00	2724,78,00	2942,76,00

5.0 Key Performance Indicator (KPIs)

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
1. Tele-density	1	%	85	82.17	90	86	89	92	95
2. Internet density	1	%	38	39.34	46	46	50	55	60
3. Service Delivery time									
a. Letter & Parcels	2	Day	3	3	2	2	2	2	2
b. Money orders	2	Day	2	2	2	2	2	2	2
c. Electronic money orders	2	Minute	15	15	15	15	15	15	15

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

6.1 Secretariat

6.1.1 Recent Achievement: Not Applicable

6.1.2 Activities, Output Indicators and Targets: Not Applicable

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

(Taka in Thousand)

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		
			4	5	6	7	8		
Operational Units									
5401-0001 - Secretariat	-	8,28,01	13,04,94	7,14,35	11,52,00	9,00,00	9,47,00		
5451-0001 - Department of Telecommunication	-	19,99,10	224,36,66	215,52,18	228,26,00	240,48,00	254,47,00		
Total : Operational Units		28,27,11	237,41,60	222,66,53	239,78,00	249,48,00	263,94,00		
Total : Non Development		28,27,11	237,41,60	222,66,53	239,78,00	249,48,00	263,94,00		
Approved Projects									
5401-5010 - Block allocation for unapproved projects.	-	0	149,99,00	0	71,64,00	1584,95,00	1743,44,00		
Total : Approved Projects		0	149,99,00	0	71,64,00	1584,95,00	1743,44,00		
Total : Development		0	149,99,00	0	71,64,00	1584,95,00	1743,44,00		
Total :		28,27,11	387,40,60	222,66,53	311,42,00	1834,43,00	2007,38,00		

6.2 Bangladesh Telecommunications Company Limited (BTCL)

6.2.1 **Recent Achievements:** Over the past three fiscal years telephone capacity reached to 14.44 lac and telephone subscriber reached to 7.71 lac in June 2016. The number of ADSL subscriber increased to 19.05 thousand and the capacity reached to 1.0 lakh. The length of optical fiber cable network has been increased from existing 12,500 km to 17,500 km in 7 Divisional headquarters and 64 Districts including Upazila and Union levels. As a result, digital telephone and Internet access has been reached to the citizens of the remote areas.

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
				5	6	7	8	9	10	11
1. Establish new technology based telecommunication network and provide services	Tephone capacity	1	Number (lakh)	15	14.44	16	14.50	14.50	17.50	18.50
	Telephone subscriber		Person (lakh)	8	7.16	9	8	7.5	9	10
2. Increase bandwidth capacity of international voice, data and internet connections through terrestrial cable and satellite systems.	Internet Bandwidth*1	1	GBPS	45	40	50	90	110	130	150
3. Establish optical fiber network at all Upazila and Union levels and provide Broadband Services	Broadband service provided	1	Person thousand	18	19	23	24	32	42	50
	Optical Fiber Cable installed		KM thousand	17.5	17.50	23	23	23.50	24	25

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

(Taka in Thousand)

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							
5405-5010 - Optical Fiber cable network development at Upazilla Level (01-07-2010-30-06-2016) Approved	3	52,41,75	185,00,00	210,97,00	50,70,00	0	0
5405-5013 - "Installation of NGN Based Telecommunication Network for Digital Bangladesh (NTN)"	1	0	1,00	1,00	0	0	0
5405-5019 - Installation of wireless Broadband Network for Digital Bangladesh (01/05/2014-30/06/2017) approved.	2	72,98,40	579,04,00	582,04,00	756,48,00	0	0
5405-7030 - Optical Fibre Cable network development in 1000 Union Parishad (01/01/2012-30/06/2016) - Approved	3	286,00,00	65,00,00	35,87,00	0	0	0
Total : Approved Projects		411,40,15	829,05,00	828,89,00	807,18,00	0	0
Total : Development		411,40,15	829,05,00	828,89,00	807,18,00	0	0
Total :		411,40,15	829,05,00	828,89,00	807,18,00	0	0

6.3 Bangladesh Submarine Cable Company Limited (BSCCL)

6.3.1 Recent Achievements: Alongside with the only submarine cable connected with Bangladesh (SMW-4), BSSCL has signed an agreement with SMW -5 consortium which will be the second submarine cable of the country. Installation of the second submarine cable has already been completed. The landing station for this cable has been established at Kuakata of Patuakhali District. Recently BSCCL has reduced IP transit price to a minimum value at taka 625 per Mbps at 10G level. Moreover, BSCCL has been awarded with the Best Corporate Award in the Telecommunication sector given by ICMAB in 2012 and 2013 and achieved the ICSB National Award for Corporate Governance Excellence in 2013 and 2014 in the Information Technology sector

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. Increase capacity and improve quality of services of international voice, data and bandwidth of internet connections through Submarine Cable	Bandwidth Capacity	1	GBPS	200	200	1700	1700	1700	1700	1700

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

(Taka in Thousand)

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							
5405-5022 - #Regional Submarine Telecommunications Projects, Bangladesh	1	392,52,45	125,35,00	125,35,00	26,96,00	0	0
Total : Approved Projects		392,52,45	125,35,00	125,35,00	26,96,00	0	0
Total : Development		392,52,45	125,35,00	125,35,00	26,96,00	0	0
Total :		392,52,45	125,35,00	125,35,00	26,96,00	0	0

6.4 Bangladesh Telecommunication Regulatory Commission (B.T.R.C.)

6.4.1 Recent Achievements: During the last three years, mobile and PSTN subscribers have been increased to 13.22 Crore and Internet subscribers increased to 6.33 Crore. The Tele-density and internet-density have been reached to 82.17% and 39.34% respectively. Presently, the number of 3G subscribers is

2.883 crore. Licenses have been awarded to 25 IGWs for international voice calls, 26 ICXs for the interconnection of the voice calls, 37 IIGs for international data communications, 3 BWAs for high speed data services, 5 NTTNs for domestic transmission, 7 ITCs for international terrestrial transmission and 42 IPTSPs for IP Telephony. Contract has been signed with Thales Alenia Space France for manufacturing the 'Bangabandhu Satellite-1'. Launch Service Agreement has been signed with Space X, USA for the launching of the satellite to the orbit.

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. Issue and renew licenses for telecommunication services;	License issued/renewed	1	Number	100	66	100	100	100	100	100
2. Collect fees and charges of services and spectrum under licenses and permits	Revenue collected	1	crore BDT	4181.10	4207.94	4260.00	4260.00	4336.50	4473.00	4579.50

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

(Taka in Thousand)

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							
5405-5020 - Launching of Bangabandhu Satellite (01/07/2014-30/06/2017) approved	2	416,50,00	183,00,00	471,43,00	386,17,00	0	0
5431-5001 - Restoration and Rehabilitation of Dilapidated Building of Bangladesh Post Office (Phase-2)	2,4	0	0	0	21,00,00	0	0
5431-5002 - construction of Residential building for the officers of the Postal Department in Dhaka city	2,4	0	0	0	100,00,00	0	0
Total : Approved Projects		416,50,00	183,00,00	471,43,00	507,17,00	0	0
Total : Development		416,50,00	183,00,00	471,43,00	507,17,00	0	0
Total :		416,50,00	183,00,00	471,43,00	507,17,00	0	0

6.5 Postal Department

6.5.1 Recent Achievements: New services (cash cards, mobile banking) have been added to the postal system during the last three years to introduce ICT based Postal services. Postal cash card service has been launched in 1,446 post offices. Meanwhile, five cash card ATMs have been established in Dhaka city. Steps have been taken to expand the scope of the EMTS service under the contract with Banglalink. Modernization of 95 post offices has been done to ensure digital services. Moreover, 5,506 rural Post Offices have been converted to Post e-Centers. Construction/reconstruction work for 104 dilapidated post offices has been completed during this period. Through Web-based application software, Postal management and counter program has been started.

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. Establish Post e-Centers	Post-e-centre established	3	Number	3500	4056	3000	2994	-	-	-
2. Expand services related to delivery of letters and parcels	Letters and parcel distributed	2	Number InCrore	7.00	6.00	7.20	7.20	7.40	7.50	7.60
3. Print and sell postal stamps	Stamps sold	2	Taka in crore	45	28	50	50	55	55	55

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. Expand coverage of Post Office Savings Bank and Postal Life Insurance	Collected savings	2	Taka in crore	6600	8802	6700	7275	7300	7400	7500
	Collected premium			100	76	110	65	70	75	80
5. Expand Electronic Money Order services.	Service provided	2	Number in Lakh	20	6	15	15	20	25	30

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

(Taka in Thousand)

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							
5431-0000 - Postal Department	1-5	683,13,76	737,00,40	816,02,00	837,00,00	885,00,00	930,00,00
5431-0002 -	2,3	1,50,36	5,00,00	3,50,00	5,00,00	5,00,00	5,00,00
Total : Operational Units		684,64,12	742,00,40	819,52,00	842,00,00	890,00,00	935,00,00
Total : Non Development		684,64,12	742,00,40	819,52,00	842,00,00	890,00,00	935,00,00
Approved Projects							
5431-5000 - Strengthening of Postal Transportation System	2	4,99,81	29,00,00	67,00,00	6,32,00	0	0
5431-5001 - Restoration and Rehabilitation of Dilapidated Building of Bangladesh Post Office (Phase-2)	2,3,5	0	0	0	21,00,00	0	0
5431-5002 - construction of Residential building for the officers of the Postal Department in Dhaka city	1-5	0	0	0	100,00,00	0	0
5431-5013 - Construction of Head Quarters Building of Bangladesh Postal Department (01/07/2014-30/06/2017) approved	1-5	34,31	16,95,00	31,95,00	21,58,00	0	0
5431-5140 - Construction of information technology department rural Post offices (01/07/2011 - 30/06/2013)	1-5	4,95,90	40,00,00	84,00,00	0	0	0
5431-5150 - Post e-centre for Rural community (01/01/2012 - 31/12/2015) - Approved	1	88,25,27	145,00,00	237,00,00	0	0	0
5431-5755 - Automation Work of Bangladesh Postal Department(01/07/2008-30/06/2011) approved	1-5	5,59,64	15,77,00	15,77,00	0	0	0
Total : Approved Projects		104,14,93	246,72,00	435,72,00	148,90,00	0	0
Total : Development		104,14,93	246,72,00	435,72,00	148,90,00	0	0
Total :		788,79,05	988,72,40	1255,24,00	990,90,00	890,00,00	935,00,00

6.6 Licensing Authority of Mailing Operator and Courier Service

6.6.1 Recent Achievements: Mailing Operator and Courier Service Licensing Authority issued 57 international, 55 domestic and 26 onboard licenses in favor of the mailing operators and courier service providers during the last three years.

6.6.2 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. Issue licenses for courier services and mailing operators and control quality of services	Issued licenses	2	Number	140	10	150	50	60	70	80
	Revenue collected	2	Taka Lac	90	75	150	100	120	130	140

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

(Taka in Thousand)

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							
5405-2719 - Licensing Authority of Mailing Operator and Courier Service	1	35,00	60,00	30,00	30,00	35,00	38,00
Total : Operational Units		35,00	60,00	30,00	30,00	35,00	38,00
Total : Non Development		35,00	60,00	30,00	30,00	35,00	38,00
Total :		35,00	60,00	30,00	30,00	35,00	38,00

6.7 Department of Telecommunication (D.O.T)

6.7.1 Recent Achievements: Department of Telecommunications started its function on 08 September 2015. The newly established organization is preparing facilities and developing manpower for being fully functional.

6.7.2 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. Prepare Guidelines and Plans for the telecommunication sector	Prepared guidelines and plans	1	Number	--	--	--	--	5	10	20
2. Conduct survey in telecommunication sector	Submitted survey report	1	Number	--	--	--	--	2	4	8
3. Conduct training and workshop/seminar on telecommunication and ICT	Arranged training courses	1	Number	--	--	--	--	4	6	8
4. Conduct training and workshop/seminar on telecommunication and ICT	Arranged workshop/seminar	1	Number	--	--	--	--	2	3	4

6.7.3 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							
5451-0001 - Department of Telecommunication	1-3	19,99,10	224,36,66	215,52,18	228,26,00	240,48,00	254,47,00
Total : Operational Units		19,99,10	224,36,66	215,52,18	228,26,00	240,48,00	254,47,00
Total : Non Development		19,99,10	224,36,66	215,52,18	228,26,00	240,48,00	254,47,00
Approved Projects							
5451-5000 - Cyber Threat Detection and Response Project	1-2	0	0	0	1,00	0	0
Total : Approved Projects		0	0	0	1,00	0	0
Total : Development		0	0	0	1,00	0	0
Total :		19,99,10	224,36,66	215,52,18	228,27,00	240,48,00	254,47,00

6.8 Teletalk Bangladesh Limited

6.8.1 Recent Achievements: During the last three years, Teletalk has been significantly expanded 2.5G and 3G services across the country. As a result, the number of customers of the company now stands at 44.57 lac. Along with the voice service, Teletalk has introduced online admission services in the public and private schools, colleges, and universities through SMS, USSD and Internet. Teletalk has introduced new services like publishing the results, services related to health care, job application through online and SMS service (PSC recruitment, primary school teacher recruitment, soldier employment, etc.), mobile banking, payment

of the bills of the rural electrification society, SMS voting, activities related to Disaster management Bureau and disbursing stipend through Teletalk SIMs etc.

6.8.2 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. Develop 2.5G network and establish new BTS	2.5G	1	Lac Connection	60	12.81	154	14	20	25	30
2. Expand 3G network up-to Union level	3G	1	Lac	27	31.76	31	51	60	70	80
3. Introduce 4G services	4G	1	Lac		-	1	-	5	10	20
4. Provide Value Added Services	Admission applications taken through mobile phone	1	Lac	15	35	30	38	40	45	50
	Student Admission Registration done online	1	Lac	20	10	15	8	10	10	12
	Utility bills paid through mobile phone	1	Lac	60	156	75	180	200	210	220

6.8.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects:

Not Applicable

6.9 Telephone Shilpa Shangstha

6.9.1 Recent Achievements: Telephone Shilpa Sangstha has been marketing the locally assembled high-performance Doel laptop designed with Core i5 and 5th Generation Core i7 processors. Moreover, ultra-modern Doel Pad basic T 105 Windows Tablet has been introduced to the market. During the last three years, 42,602 produced/assembled Digital Energy Meters have been sold. Recently supply agreement has been signed with DESCO for 100,000 (one hundred thousand) Smart Card Based Prepaid Energy Meter

6.9.2 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. Manufacture/assemble quality and affordable indigenous laptops, telephone sets, PABX and accessories and marketing	Sale of Digital PABX	1	Line Unit (Thousand)	5	4.50	5.2	4.50	5.20	6.00	4.00
	Sales of Telephone set		No (thousand)	10	9	11	3	12	10	5
	Laptop sales		No (thousand)	12	13.20	8	12	12	10	5
	Digital Energy Meter Sales		No (thousand)	40	10	40	80	35	50	30

6.9.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects:

Not Applicable

6.10 Bangladesh Cable Shilpa Limited (B.C.S.)

6.10.1 Recent Achievements: BCS produced 0.76 Lac conductor kilometers (Ckm) copper cable and 4,50,134 fiber kilometers (Fkm) optical fiber cable during the last three years. During this period, a total of taka 5,86478 lac has been deposited to the government exchequer on the account of VAT, customs duty, income tax and other taxes. The annual production capacity has been increased to 1,00,000 Fiber Kilometer due to installation of a sheathing line machine in July 2014. Further increase in annual production capacity to 2,70,000 achieved after the installation of another Secondary Coating Line machine in October 2015.

6.10.2 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. Manufacture and marketing of quality optical fiber and copper cable	Production of copper cable	1	Lac CKm	0.21	0.22	0.20	0.25	0.20	0.20	0.20
	Production of optical fibre cable		FKm (thousand)	171	239	180	240	245	245	240
	Telephone house wares**		KM (thousand)	-	-	1	-	1	1	1
	Electric wares/ house wares**		MT (thousand)	-	-	-	-	2	2	2

** New activity

6.10.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects:

Not Applicable