

Grant No.49
152-Ministry of Shipping
Medium Term Expenditure

(Taka in Thousands)

Description	Budget 2019-20	Projection	
		2020-21	2021-22
Operating Expenditure	719,33,00	776,88,00	839,03,00
Development Expenditure	3113,44,00	3362,52,00	3631,52,00
Total	3832,77,00	4139,40,00	4470,55,00
Recurrent	1092,99,80	1185,87,04	1745,47,35
Capital	2739,67,95	2953,40,45	2724,92,24
Financial Asset	9,25	12,51	15,41
Liability	0	0	0
Total	3832,77,00	4139,40,00	4470,55,00

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

Modernization of sea, river and land ports, conservation of navigability of waterways, creation of skilled manpower in maritime sector, affordable and safe passenger and commodity transportation and assistance for expansion of foreign trade.

1.2 Major Functions

- 1.2.1 Modern management, development and conservation of river ports, sea ports and land ports
- 1.2.2 Management, conservation and development of lighthouse and lumberjack on the coastal waterways;
- 1.2.3 Formulation, execution and updating of laws/acts, rules and regulations relating to ports, maritime affairs;
- 1.2.4 Ensure safety of inland water transport and navigation;
- 1.2.5 Development and maintenance of navigability of inland and coastal waterways
- 1.2.6 Management, control, survey and registration of mechanized marine vessels, providing maritime education and training;
- 1.2.7 Control of pollution generated by vessels within inland waterways and in maritime boundary of Bangladesh; and
- 1.2.8 Bilateral and international issues related to shipping and mercantile trade.

2.0 Medium Term Strategic Objectives and Activities

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
1. Increasing the efficiency and quality of services through the development and modernization of the infrastructure of the sea and land ports	<ul style="list-style-type: none"> • Capital and maintenance dredging in the Karnaphuli channel to facilitate movement of ships with more draft and length; • Construction of over flow yard and various types of yard to increase the container storage and handling capacity of the port; 	<ul style="list-style-type: none"> • Chittagong Port Authority

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<ul style="list-style-type: none"> • Expansion of CCTV facility with a view to strengthening the safety and security of the port and vessels; • Procure tugboats and pilot vessels to increase the capability of maritime logistics support; • Development and expansion of the port's physical infrastructure • Construction of new service jetty, Karnaphuli Container Terminal, Bay Container Terminal, Laldia Multipurpose Terminal and Potenga Container Terminal to increase the capacity of the port; • Construction of Matarbari Sea Port 	
	<ul style="list-style-type: none"> • Capital and maintenance dredging in Mongla port channel; • Procurement of container and cargo handling equipment for Mongla port; • Procurement of essential equipment for Mongla Port; • Launch Vessel Traffic Management and Information System (VTMIS) • Construction of container terminal and container yard, remodeling existing jetty, strengthening fire safety system, establishment of fencing in jetty; • Installation of Surface Water Treatment Plant for Mongla Port; 	<ul style="list-style-type: none"> • Mongla Port Authority
	<ul style="list-style-type: none"> • Construction of about 5.6 km four-lane road and creation of various facilities through capital dredging in main channel of the port as part of the Payra Port construction to launch operations of the port. • Rehabilitation and training of victims of land acquisition; • Collection of 7 boats for the port infrastructure; • Construction of housing and other structures for officers and staff; • Procurement of equipment and boats for running the service yard of the port; • Preparation of Tender documents for the construction of separate terminal for the port; • Preparation of other documents including the detailed Master Plan of the port. • Capital and Maintenance dredging; 	<ul style="list-style-type: none"> • Payra Port Authority

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<ul style="list-style-type: none"> To undertake the construction of multipurpose and coal terminals; 	
	<ul style="list-style-type: none"> Development of capacity building, modernization and enhancement of the physical infrastructure of the land port; 	<ul style="list-style-type: none"> Bangladesh land port authority
2. The overall development and expansion of the sea transport system	<ul style="list-style-type: none"> Establishing a modern fleet through procurement of six new ships (3 new product oil tankers and 3 new bulk carriers), and other ships 	<ul style="list-style-type: none"> Bangladesh Shipping Corporation
	<ul style="list-style-type: none"> Ensure safety in the water transportation through inspections and implementation of shipping laws; To improve the efficiency of the officers and crews of the internal and oceangoing ships and provide higher grade certification and implement SID activities; 	<ul style="list-style-type: none"> Department of Shipping
	<ul style="list-style-type: none"> Providing world-class training to mariners; 	<ul style="list-style-type: none"> Marine Academy
	<ul style="list-style-type: none"> Providing training to seamen and improving the standard of training programmes 	<ul style="list-style-type: none"> National Maritime Institute
3. Development and maintenance of inland waterways and expansion of inland water transport system	<ul style="list-style-type: none"> Capital dredging and maintenance dredging to maintain the navigability of inland waterways and development of river ports and ghats; Undertaking hydrographic survey of internal and coastal waterways; Procurement of dredging related vessels and equipment; Improve the efficiency of the navigators and the engine workers operating in the inland waterways; Installation of navigation aids such as marka, buoya, lamp, pc poll etc. in the inland waterway; Construction of walkways, boundary pillars, jetties and echo parks for 4 rivers around Dhaka; Construction of special types of Pontoon, including ancillary facilities. Construction of Dredger base; 	<ul style="list-style-type: none"> Bangladesh Inland Water Transport Authority (BIWTA)
	<ul style="list-style-type: none"> Ferry construction /procurement and rehabilitation; Development and modernization of water transport system of national passenger vessels. 	<ul style="list-style-type: none"> Bangladesh Inland Water Transport Corporation (BIWTC)

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<ul style="list-style-type: none"> Monitoring and inspection for conservation of rivers; Creating public awareness for the protection of rivers; Creation of river related information; 	<ul style="list-style-type: none"> National River Protection Commission

3.0 Poverty, Gender and Climate Change Reporting

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

3.1.1 Increase the efficiency and quality of service through the development and modernization of sea ports and channels

Impact on Poverty Reduction: The economic activities of the country increased due to development and automation of infrastructure of Chittagong port and simplification of import-export trade by privatization of operational activities. As a result, many employment opportunities have been created for poor people in different sector of port use. Employment opportunities of most of the poverty-stricken people of the country have been created in various activities of Chittagong port. In particular, the main export sector of the country is making special contribution by providing port services to Chittagong port.

Impact on Women's Advancement: Women work equally as well as men in various activities of the port. Women and men have equal participation in administrative activities, including port hospitals, educational institutions. Besides, women's employment opportunities have been created indirectly due to the contribution of women to the expansion of the garment industry by providing improved port services.

Impact on climate adaptation and mitigation::Emission control system has been introduced in cargo and container handling equipment. There are bay cleaner in the ports to clean up spilled oil and seawater from the ships, bulk cargo, container, tanker and other vessels that are moving from different ports. This vessel clean up the emissions from the rivers and keep the environment pollution free. Apart from this, collectible petroleum waste, petroleum, sludge, ballast, wastewater and other rubbish are collected in a special way from the incoming sea vessels. Due to this measure, river and sea waters remain free of pollution and play an important role in protecting fish and other marine animals

3.1.2 The Overall development and expansion of the sea transport system

Impact on Poverty Reduction: Poor people can easily travel from remote areas of the country to different parts of the country due to a decrease in passenger and goods fare caused by an increase in inland water transport system. Poor people can transport their products and goods easily at low cost by waterways. As a result, the economic situation of poor people in rural areas is improving. Further, due to the obtaining of maritime training by the poor section of the population, new employment opportunities, in both home and abroad are being created.

Impact on Women's Advancement :In the maritime sector, opportunities for women to participate as well as men have been created. Women cadets are being appointed every year in the Marine Academy as well as men. After the training of women cadets, they have been working efficiently in the ocean-going commercial ships. For the first time, 04 female officers and 19 women cadets have been posted for the first time in the ship. In the maritime sector, taking active part of women as well as men, gender equality at the workplace has affected women's development. |

Impact on climate adaptation and mitigation: In the various maritime education institutions, the trainees are given special trainings on marine fish, aquatic animals and the prevention of environmental pollution. The trained Cadets and Ratings remain alert to ensure that the vessels do not damage marine fishes and other aquatic animals and the sea water is not polluted.

3.1.3 Development and maintenance of inland waterways and expansion and development of water transport system

Impact on Poverty Reduction: In the country's interior, the facilities of river ports, launches, ferry terminals and landing stations are built. In the remote areas of the country, approximately 225 million passengers and 35 million metric tons of goods are transported at low cost and short-lived, with the help of existing facilities. This has had a direct effect on poverty reduction. Due to the low cost of time and transport, the overall trade has expanded and there has been a positive impact on poverty alleviation. Besides, increasing the navigability of the inland waterways in Bangladesh, the way of navigational navigation is becoming easy and easier.

Impact on Women's Advancement: Women's access to the labour market has become easier due to easy and safe travel through inland waterways. The movement of women on waterways has increased owing to relatively less transport costs through this mean. This has resulted in a positive impact on women's income generating opportunities.

Impact on climate adaptation and mitigation: BIWTA has been able to keep the normal flow of the rivers ,by removing the sediment of the rivers and canals through dredging on a regular basis. Moreover, the rivers, khal bills, hawors and water bodies have been dug out to protect Bangladesh from drought and flood

3.1.4 Expansion of import-export activities by improving the physical infrastructure at land ports

Impact on Poverty Reduction: Due to the development of the port infrastructure, import-export activities are on the rise and new employment opportunities have been created. Employment in import export activities by poor people has created considerable positive impact on poverty reduction

Impact on Women's Advancement: Women are working as well as men in the export and import jobs because of new employment opportunities. Along with men, women have a great impact on women's development due to the opportunity to work.

Impact on climate adaptation and mitigation: Infrastructure has been built in different land ports following cyclone and tidal surge design. Plantation of trees have been made in vacant areas around the infrastructure. Due to the creation of these environmentally friendly infrastructure in ports, positive impact on climate adaptation and mitigation has been happening.

3.2 Poverty Reduction, Women's Advancement and Climate Change Related Allocation

(Taka in Thousand)

Description	Budget 2019-20	Projection	
		2020-21	2021-22
Poverty Reduction	3063,93,23	3433,45,21	3390,43,20
Gender	2041,60,78	1517,66,66	1247,18,14
Climate Change	420,44,47	671,79,81	466,83,57

4.1 Priority Spending Areas/Programmes

Priority Spending Areas/Programmes	Related Strategic Objectives
<p>1. Development and maintenance of inland waterways and important channels</p> <p>There is huge network of river routes across the country for transporting passengers and goods in the riverine Bangladesh. About one-third of the country's goods and one-fourth of passengers are transported by the river. By waterways, transport costs are much lower than road and rail routes. In order to maintain the safety and uninterrupted transportation services of the internal waterways and port channels in the dry season, navigability of Mongla-Ghasiyakhali and other vital river routes infrastructure development.</p>	<ul style="list-style-type: none"> Increasing the efficiency and quality of services through the development and modernization of the infrastructure of the sea and land ports
<p>2. Maintenance and development of physical facilities required for inland waterways</p>	<ul style="list-style-type: none"> Increasing the efficiency and quality of services through the

Priority Spending Areas/Programmes	Related Strategic Objectives
Ensure fast and safe transportation services at low cost in inland and coastal waterways through river ports and waterways development and improved and modern water vessels.	development and modernization of the infrastructure of the sea and land ports
3. Modernisation of sea ports & Improvement of the management of sea transportation Modernisation of sea ports and maritime transportation for fast delivery of safe and uninterrupted maritime shipping in order to increase the shareholding in safe and sustainable marine shipping and increase trade in the import-export trade.	<ul style="list-style-type: none"> The overall development and expansion of the sea transport system
4. Human resources development in maritime sector Identifying cadet training as a priority sector, transforming the 3-year Graduate course into 4-year Honours course due to the demand of skilled manpower in the maritime sector in the global market	<ul style="list-style-type: none"> The overall development and expansion of the sea transport system
5. Infrastructural development of Land Ports Development and modernization of infrastructure and management of Benapole, Bhomra, Burimari, Tamabil, Balla, Bilonia, Gobarakura-Koraitoli, Dhanua, Kamalpur, Ramgarh and Shewla land port.	<ul style="list-style-type: none"> Increasing the efficiency and service quality through the development and modernisation of the land port's physical infrastructure.

4.2 Medium Term Expenditure Estimates and Projection (2019-20 to 2021-22)

4.2.1 Expenditure by Department/Agencies/Institutional Units

(Taka in Thousands)

Description	Budget	Revised	Budget 2019-20	Projection	
	2018-19			2020-21	2021-22
Secretariat, Ministry of Shipping	3378,25,37	4070,00,12	3643,45,66	3965,98,58	4300,44,30
Head Office, Department of Shipping	110,57,39	100,86,93	112,94,04	90,12,19	101,72,04
Field Unit Offices, Department of Shipping	0	25,31	29,74	31,28	33,06
Government Shipping Office, Department of Shipping	1,71,60	1,48,10	1,65,65	2,58,54	2,66,04
Inland Ship Registration & Survey Office	1,07,38	1,73,49	1,93,96	2,32,30	2,60,26
Mercantile Marine Offices, Department of Shipping	1,93,46	1,97,16	2,11,77	2,80,00	2,93,77
Training Institutes, Department of Shipping	39,94,93	34,52,93	66,70,00	70,91,65	55,06,23
Inland Ship Inspection Offices, Department of Shipping	0	38,92	43,67	47,46	51,30
Lighthouse Establishment, Department of Shipping	1,23,87	1,25,17	1,00,71	1,56,00	1,78,00
Seamen Welfare & Emigration Directorate	2,00,00	1,99,80	2,21,80	2,32,00	2,50,00
Grand Total :	3536,74,00	4214,47,93	3832,77,00	4139,40,00	4470,55,00

4.2.2 Expenditure by Economic Group

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget 2019-20	Projection	
		2018-19			2020-21	2021-22
	Recurrent Expenditure					
3111	Wages and salaries in cash	41,96,71	39,35,10	36,40,01	41,92,28	45,01,10
3211	Administrative expenses	10,54,23	13,81,60	15,65,70	12,36,39	11,82,95
3221	Fees, charges and commissions	5,35,38	3,17,00	3,99,99	3,59,38	1,80,50
3231	Training	5,33,90	7,23,10	5,09,25	3,61,30	63,60
3241	Domestic travel and transfer	0	88,14	0	0	0
3242	Foreign travel and transfer	0	20,00	0	0	0
3243	Petrol, oil and lubricants	2,63,05	2,66,92	1,66,45	1,64,75	1,29,40
3244	Travel and Transfer	4,28,80	3,88,15	4,27,35	4,99,55	4,69,95
3251	Agriculture supplies	0	50	50	60	70

Economic Group	Description	Budget	Revised	Budget	Projection	
		2018-19		2019-20	2020-21	2021-22
3252	Medical and surgical supplies	1,50	7,50	12,10	14,20	15,25
3253	Public order and safety supplies	68,00	89,50	2,44,00	1,51,00	1,54,00
3254	Food supplies	0	1,15,00	1,90,00	1,97,00	2,03,00
3255	Printing and stationery	2,76,82	3,31,54	2,85,52	2,75,29	2,50,64
3256	General supplies and materials	4,10	50,15	1,02,10	1,08,65	1,12,35
3257	Professional services, honorariums and special expenses	85,60,67	106,87,04	11,77,82	12,64,15	7,75,45
3258	Repairs and maintenance	4,86,07	5,03,70	5,09,50	6,47,22	6,85,13
3631	Current grants	565,54,37	563,44,84	515,68,50	533,16,66	571,34,01
3632	Capital grants	17,00	10,00	109,66,16	138,18,78	136,65,30
3821	Current transfers not elsewhere classified	14,91,00	78,75	2,31,85	1,24,40	1,29,00
3823	Current transfers for projects	0	0	173,58,12	301,60,67	334,44,35
3911	Reserve	52,92,00	1,62,25	199,44,88	116,94,77	614,50,67
	Total : - Recurrent Expenditure	797,63,60	755,00,78	1092,99,80	1185,87,04	1745,47,35
	Capital Expenditure					
4111	Buildings and structures	1267,91,20	1211,11,90	123,39,50	115,63,85	4,51,00
4112	Machinery and equipment	1364,25,70	1485,23,95	95,17,45	10,89,08	12,17,36
4113	Other fixed assets	1,59,25	53,85	46,00	62,90	68,40
4141	Land	99,45,75	762,40,00	23,00	23,00	23,00
4144	Intangible nonproduced assets	5,75,00	7,00	0	0	0
4211	Capital expenditure for project	0	0	2516,61,00	2826,01,62	2707,32,48
4911	Reserve	0	2,00	3,81,00	0	0
	Total : - Capital Expenditure	2738,96,90	3459,38,70	2739,67,95	2953,40,45	2724,92,24
	Assets					
7215	Loans	13,50	8,45	9,25	12,51	15,41
	Total : - Assets	13,50	8,45	9,25	12,51	15,41
	Grand Total :	3536,74,00	4214,47,93	3832,77,00	4139,40,00	4470,55,00

5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10
1. The Turn Around Time of Container Ship	1	day (Days)	2.75	2.68	2.72	2.67	2.66	2.62	2.60
2. Container handling	1	*T.E.U.s. (Million)	2.40	2.70	2.45	2.72	2.75	2.80	2.82
3. Container handling productivity (every crane / hour)	1	box/hour	15.60	16.34	16.00	16.00	16.00	16.50	16.50
4. Removed silt and developed river port and ghat	3	Lac cub. m. (capital)	160.00	275.95	165.00	255.00	250	255	260
		Lac cub. m. (conserbative)	125.00	134.98	125.00	125.00	130	135	140
		Quantity	10	10	10	4	12	14	16
5. Increase the number of vehicles crossing through the ferry	1	Quantity (Lac)	27.50	27.95	28.00	28.41	29.50	**22.00	**23.00
6. Creation of skilled manpower in the maritime sector	2	person	55	51	171	114	189	200	250

*TEUs= Twenty-foot Equivalent Units

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

6.1 Secretariat

6.1.1 Recent Achievement: In the last three fiscal years, 11520 ocean-going ships arrived through Chattogram and Mongla Port. A 30-year Strategic Master Plan has been formulated for the conversion of Chittagong port into a modern port which handled 7426723 Container (TEUs) and 452778376 MT cargo brought through these ships. A cutter suction dredger, 22 containers and cargo handling equipment have been procured for Mongla Port. A 80-meter long service jetty has been set up at Payra port. For the safety of the port and external security of the port, the ISPS code has been implemented. 24.65 acres of land has been acquired for Benapole, Sonahat and Tamabil land ports. The World Customs Organization has awarded certificate of merit award to the land port authority in Bangladesh in 2017. In the last 03 years, a total of 612.96 lakh cubic meters of capital dredging and 357.14 lakh cubic meters of dredging was done. A total of 7 dredgers, 4 amphibian dredgers and 20 accessory vessels with the latest technology have been procured. Four container vessels carrying 158TEU's capacity have been built for transporting 1, 3 ferry containers for internal passenger ships. Six new ships have been procured for the BSC. A total of 28 storied buildings have been constructed at own cost of Tk. 63.06 crore for own financing. Three year graduate degree for cadets in Bangladesh Marine Academy has been upgraded into a four-year Bachelor of Maritime Science (Honours) degree. Female cadet training began in 2012

6.1.2 Activities, Output Indicators and Targets:

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
1.										

6.1.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19	2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1520101 - Secretariat, Ministry of Shipping	1	9,91,07	16,88,84	16,57,84	26,08,75	29,10,49	47,62,59
Total : General Activity		9,91,07	16,88,84	16,57,84	26,08,75	29,10,49	47,62,59
Special Activity							
120000801 - Loans to Government Employees		0	0	0	9,25	12,51	15,41
120007600 - Examination Expense Management	1	0	15,00	25,00	0	0	0
120008454 - Research & Innovation Activity	1	0	1,16	1,16	2,00	2,00	2,00
127009001 - International Maritime Organisation (IMO), London		0	0	0	70,00	80,00	90,00
127021401 - IOMOU (Indian Ocean Memorandum of Understanding)		0	0	0	20,00	20,00	20,00
Total : Special Activity		0	16,16	26,16	1,01,25	1,14,51	1,27,41
Support Activity							
136009000 - International Maritime Organisation (IMO), London	1	22,83	60,00	70,00	0	0	0
136021400 - IOMOU (Indian Ocean Memorandum of Understanding)	1	6,41	20,00	20,00	0	0	0
Total : Support Activity		29,24	80,00	90,00	0	0	0
Total : Operating Activities		10,20,31	17,85,00	17,74,00	27,10,00	30,25,00	48,90,00
Development Activities							
Annual Development Program							
221000152 - Reserve for unapproved project Ministry of Shipping	1	0	49,99,00	0	100,00,00	0	0

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
224092200 - Establishment of Four Marine Academy in Bangladesh (Pabna, Barishal, Sylhet & Rangpur) (01/07/2012 - 30/06/2019) Unapproved (2nd Revised)	1	96,53,44	63,00,00	62,99,00	100,00,00	57,42,00	0
Total : Annual Development Program		96,53,44	112,99,00	62,99,00	200,00,00	57,42,00	0
Total : Development Activities		96,53,44	112,99,00	62,99,00	200,00,00	57,42,00	0
Total :		106,73,75	130,84,00	80,73,00	227,10,00	87,67,00	48,90,00

6.2 Mongla Port Authority

6.2.1 Recent Achievements: Through the Mongla Port, 482 sea-going ships, 57.98 lakh metallurgical goods and 41953 TEUs containers were handled in the fiscal year 2015-16. Under the development project, a cutter selder dredger and 22 types of container and cargo handling equipment have been procured, along with accessories facilities. In 2016- 17 FY, 623 marine vessels, 75.14 lakh metallurgical goods and 26952 TEUs containers were handled. Twelve container and cargo handling equipment of different types, 4 vessels for docking, and 1 speed boat have been procured. Moreover renovation of power station has been completed and High mast cluster lights have been installed. In the fiscal year 2017-18, 784 sea-going ships, 97.14 lakh metric ton of goods and 42989 TEUs containers were handled. In the said fiscal year, 6.60 lakh cubic meters of dredging, 8 container and cargo handling equipment of different types, 1 high speed boat and 1 oil recovery vessel were procured.

6.2.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11
1. Capital and maintenance dredging in Mongla Port channel	Dredged quantity	1	Lac Cubic Met.	20	6.50	40	40	60	40	40
2. Launch of VTMS	No of ships handled	1	Quantity	650	784	700	750	775	800	850
3. Procurement of essential equipment for Mongla Port	Average position of container ship	1	day	2.50	2.20	2.45	2.45	2.40	2.35	2.35
	Average position of container ship		day	5.25	5.28	5.20	5.20	5.20	5.15	5.10
4. Construction of container terminal and container yard, remodeling existing jetty, strengthening fire safety system, establishment of fencing fitters	Productivity of the container		box/hour	7.40	7.37	7.50	7.50	7.60	8.00	8.50
5. Installation of Surface Water Treatment Plant for Mongla Port	Safe drinking water supply at Mongla port	1	M.ton	-	-	-	-	-	4000 every day	4000 every day
6. Procurement of container and cargo handling equipment for Mongla Port	Number of equipment	1	Quantity	-	-	-	-	-	10	15

*Starting & ending time of projects/programmes are shown

6.2.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
Annual Development Program							
224091700 - Capital Dredging in Pussur Channel from Mongla Port to Rampal Power Plant (01/07/16 - 30/06/2018) Approved	1	2,30,00	60,00,00	115,00,00	0	0	0
224127700 - Procurement of Tug Boat for Mongla Port.(01/01/2018-31/12/2018) Approved	5	0	10,00,00	45,00,00	0	0	0

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
224135300 - Vessel Traffic Management and Information System (VTMIS) (01/07/2017-30/06/2020) Approved	6	0	15,00,00	10,00,00	15,00,00	0	0
224135800 - Dredging at the Outer Bar in the Mongla Port Channel	1	0	75,00,00	75,00,00	290,00,00	200,00,00	0
224135900 - Improvement of Existing Infrastructures Roojvelt Jetty of Mongla port Authority (01/07/2017-31/12/2018)	3	0	10,00,00	23,18,00	0	0	0
224266100 - Installation of Surface Water Treatment Plant for Mongla Port.	6	0	0	1,00,00	15,00,00	0	0
224273000 - Dredging at the food silo area in harbour channel of Mongla port	1	0	0	5,00,00	15,00,00	0	0
Total : Annual Development Program		2,30,00	170,00,00	274,18,00	335,00,00	200,00,00	0
Total : Development Activities		2,30,00	170,00,00	274,18,00	335,00,00	200,00,00	0
Total :		2,30,00	170,00,00	274,18,00	335,00,00	200,00,00	0

6.3 Bangladesh Land Port Authority (BLPA)

6.3.1 Recent Achievements: Bangladesh Land Port Authority has acquired 24.65 acres of land for Benapole, Sonahat and Tamabil land ports and two fire hydrant systems have been set up to extinguish fire at Bhomra and Burimari land ports. Construction of 6405 square meter transshipment shed at Burimari and Benapole land port has been constructed. 9,2600 square meters of yard have been constructed at Benapole, Tamabil, Burimari, Sonahat and Bhomra land ports. Four weighbridges having 100 MW capacity have been constructed at Tamabil, Burimari and Bhomra land ports. Connecting road between Benapole land port and Indian Petrapole ICP has been constructed. Operational activities have been started in the Tamabil land port and Development of Sonahat land port has been started. Bhalla Customs Station has been declared a new land port. In the year 2017, the World Customs Organization awarded Certificate of Merit Award to the Bangladesh Land Port Authority.

6.3.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2018-19	2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8	9	10	11
1. Increase in capacity building, modernization and management capacity of physical infrastructure of the land port	Land acquisition	1	acre	3.18	-	10.00	28.16	32.96	54.31	10.00
	Warehouse / Transshipment Shade		sq. m. (Thous)	9.00	9.00	0.372	0.336	1.175	1.072	1.11
	Open yard		sq. m. (Thous)	15.00	25.00	25.00	28.00	5.00	40.00	40.00

6.3.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
Annual Development Program							
224091500 - * Construction of Head office Building of Bangladesh Land Port Authority at Sher-e-Banglanagar (01/07/16 - 30/12/2018) Approved	1	0	5,00,00	5,00,00	10,00,00	19,50,00	0
224092100 - Development of Balla Land Port (01/07/2017 - 30/06/2020)	1	0	10,00,00	5,00	5,00,00	20,00,00	16,85,00
224092600 - SASEC Road Connectivity Project: Improvement of Benapol and Burimari Land port. (01/07/2013 - 30/06/2019)(1st Revised) unapproved	1	41,96,50	37,00,00	50,06,00	0	0	0

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
224092700 - Development of Tamabil Land Port (01/07/2014-30/06/2017) Approved (01/07/2014 - 30/06/2017)	1	20,00,00	1,00	6,84,00	0	0	0
224120200 - Bangladesh Regional Connectivity Project 1: Chela, Bhomra, Ramgarh Land Port Development and Benapole Land Port(01/07/2017-30/06/2021) Approved	1	0	53,00,00	35,00,00	49,24,00	40,20,00	69,05,00
224135500 - Development of Belonia Land Port	1	0	5,00,00	5,00,00	6,56,00	15,00,00	10,84,00
224231700 - Development of Gobrahora-Koraitali Land Port.(01/01/2018-31/12/2020) Approved	1	0	5,00,00	5,00	13,75,00	20,00,00	33,43,00
224259100 - Development of Dhanuakamalpur Land Port	1	0	0	2,00	25,45,00	15,00,00	8,83,00
Total : Annual Development Program		61,96,50	115,01,00	102,02,00	110,00,00	129,70,00	139,00,00
Total : Development Activities		61,96,50	115,01,00	102,02,00	110,00,00	129,70,00	139,00,00
Total :		61,96,50	115,01,00	102,02,00	110,00,00	129,70,00	139,00,00

6.4 Department of Shipping

6.4.1 Recent Achievements: The Department of Shipping has surveyed 6270 marine vessels , registered 560 boats, and disposed of 1000 cases in Marine Court in the year 2015-2016,. Apart from this, the examination of 5350 people has been taken, employment has been made to 6,900 sailors, and 950 CDCs have been issued. In the fiscal year 2016-2017, 5720 vessels have been surveyed, 500 vessels have been registered, and the marine court has settled the cases. Apart from this, Competency examinations of 5550 people have been conducted, employments have been provided to 6,200 people and 638 CDCs have been issued. In the year 2017-18, 6520 vessels have been surveyed, 570 marine registrations have been registered and 690 cases have been settled in Marine Court. Apart from this, competency examinations of 5400 people have been taken and jobs were created for 7000 sailors and 1600 CDCs have been issued.

6.4.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11
1. Ensuring safety in the river by implementing various vessels and implementing maritime boats.	Boat/visit	2	Quantity	380	390	350	360	300	320	350
	Boat Survey			5700	5720	5750	5720	5755	5760	5780
	Boat registration			500	570	490	480	495	500	510
	Disposed case in Marine Court			550	690	580	590	500	550	560
2. To improve the efficiency of the officers and crews of the internal and oceangoing ships and provide higher grade certification and implement SID activities	Take the Competition test	2	quantity	5000	5400	5100	5100	5110	5115	5150
	Employment			6000	7000	6050	6050	6100	6200	6300
	CDC issued			650	1600	700	700	710	720	750

6.4.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1520201 - Head Office, Department of Shipping	1-2	10,06,16	15,51,39	12,83,93	17,95,04	20,12,19	21,72,04
1520202 - Field Unit Offices, Department of Shipping		0	0	25,31	29,74	31,28	33,06
1520203 - Government Shipping Office, Department of Shipping	1-2	1,45,22	1,71,60	1,48,10	1,65,65	2,58,54	2,66,04
1520204 - Inland Ship Registration & Survey Office	1-2	71,18	1,07,38	1,73,49	1,93,96	2,32,30	2,60,26
1520205 - Mercantile Marine Offices, Department of Shipping	1-2	1,64,98	1,93,46	1,97,16	2,11,77	2,80,00	2,93,77

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
1520206 - Training Institutes, Department of Shipping		22,72,07	29,72,93	29,80,93	36,70,00	40,91,65	45,06,23
1520207 - Inland Ship Inspection Offices, Department of Shipping		0	0	38,92	43,67	47,46	51,30
1520208 - Lighthouse Establishment, Department of Shipping	1-2	1,19,65	1,23,87	1,25,17	1,00,71	1,56,00	1,78,00
1520209 - Seamen Welfare & Emigration Directorate	1-2	1,64,74	2,00,00	1,99,80	2,21,80	2,32,00	2,50,00
Total : General Activity		39,44,00	53,20,63	51,72,81	64,32,34	73,41,42	80,10,70
Special Activity							
120007600 - Examination Expense Management	1-2	0	6,00	20,00	0	0	0
120008447 - Research & Innovation Activity	1-2	0	22,00	22,00	0	0	0
Total : Special Activity		0	28,00	42,00	0	0	0
Total : Operating Activities		39,44,00	53,48,63	52,14,81	64,32,34	73,41,42	80,10,70
Development Activities							
Annual Development Program							
223010400 - Development of Maritime Legislation of Bangladesh (01/07/2017-31/12/2018) Approved	1	0	2,00,00	2,00,00	75,00	0	0
224093700 - Establishment of GMDSS and Integrated Maritime Navigation (EGIMNS) (01/01/2014-31/12/2019)(1st Revised) Approved	1-2	1,44,76	93,00,00	85,83,00	94,24,00	70,00,00	80,00,00
Total : Annual Development Program		1,44,76	95,00,00	87,83,00	94,99,00	70,00,00	80,00,00
Total : Development Activities		1,44,76	95,00,00	87,83,00	94,99,00	70,00,00	80,00,00
Total :		40,88,76	148,48,63	139,97,81	159,31,34	143,41,42	160,10,70

6.5 Bangladesh Inland Water Transport Authority (BIWTA)

6.5.1 Recent Achievements: BIWTA has kept important internal water ways navigable in the last 03 years(2015-16, 2016-17 and 2017-18),through dredging of 612.96 lakh cubic meters capital dredging and 357.14 lakh cubic meters maintenance dredging. During this time, a total of 7 dredgers and 20 ancillary vessels and accessories and equipment were procured with the latest technology including 4 amphibian dredgers. 60721 accessory vessels have been procured and installed in different internal and protocol waterways. In addition to repairing of 672 different pontoons,110 new pontoons have been constructed. Pontoons have been set up at various river ports, launch gates and landing stations, according to the needs and requirements. Repair and renovation work has been carried out for the purpose of loading and discharging and transportation of goods at various river ports, launch gates and landing stations across the country. In 96 Ghats, new structures including new jetty, sparrow, connecting road, RCC staircase have been built. Walkway and echopark have been constructed in the deserted underground under the control of the port of Dhaka, Narayanganj and Tongi river along the Madaripur Launch ghat. Besides expansion of Sadarghat terminal building, construction of RCC road and 2.5 km drainage waterway was constructed from Sadarghat to Shasanghat. A total of 2732 decks and engine workers were trained for the development of the deck and engine staff.

6.5.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
1. Capital dredging and conservation dredging and development of river ports and gates for the navigability of the inland waterways.	Removed sediment of capital dredging	3	Lac cub. m.	160.00	275.95	165.00	255.00	250	255	260
	Removed sediment of saving dredging		Lac cub. m.	125.00	134.98	125.00	125.00	130	135	140
	Developed river ports and ghats		Qquantity	10	10	10	4	12	14	16
2. Conduct hydrographic survey of inland and coastal waterways	Survey Inland waterways	3	km	2500	2700	2600	2600	2650	2700	2750

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
	Survey coastal waterways		Sq.km	700	1000	700	700	700	700	900
3. Procurement of vessels and equipment related to dredging	Collected Dredgers	3	quantity	-	-	-	10	10	-	17
	Collected accessory vessel		quantity	16	18	23	34	59	52	74
4. Improve the efficiency of the deck and engine workers in the inland waterways	Trained decks and engineers	3	quantity	800	1708	850	1300	1400	1500	1550
5. Installation of navigational aids such as marka, buoya, lamp, pc poll etc in inland waterway	Installed marine accessories	3	quantity	17500	20000	17550	20000	20100	20200	20300
6. Construction of walkways, pillars, jetties and echo-parks in 4 rivers around Dhaka	Built Walkway	3	km	-	-	-	-	5	15	32
	Built jetty		quantity	-	-	-	-	1000	4000	6500
	Created Eco park		quantity	-	-	-	-	1	1	1
7. Construction of a special type of Pontoon with matching facilities	Created Pontoon	3	quantity	-	-	-	-	5	45	-
8. Construction of dredger bases	Created dredger beige	3	quantity	-	-	-	-	3	2	2

6.5.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19	2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8
Operating Activities							
Special Activity							
120002212 - World Maritime Day		0	0	0	5,00,00	6,00,00	7,00,00
Total : Special Activity		0	0	0	5,00,00	6,00,00	7,00,00
Support Activity							
131016600 - Bangladesh Inland Water Transport Authority	1-7	411,65,28	454,66,00	454,66,00	495,00,00	512,00,00	537,00,00
Total : Support Activity		411,65,28	454,66,00	454,66,00	495,00,00	512,00,00	537,00,00
Total : Operating Activities		411,65,28	454,66,00	454,66,00	500,00,00	518,00,00	544,00,00
Development Activities							
Annual Development Program							
222004100 - Feasibility Study and Detailed Design for Development of jetties and Infrastructure at Mirsarai & Sonadia at Chattogram, Subrang-Jaliar Dwip at Teknaf and Sonadia Dwip at Cox's Bazar (28/02/18 to 31/01/19) Approve	1	0	2,00,00	4,75,00	0	0	0
222005400 - * Feasibility Study for Procurement of 2 (Two) High power Salvage vessels with allied facilities, Including 6 (Six) River cleaning vessels & Different types of 132(One Hundred Thirty Two) Pontoons for BI	3,7	0	0	66,00	3,69,00	0	0
222005600 - Feasibility Study for construction of walkway, Eco-park and other allied infrastructure on the foreshore land of the river Buriganga, Turag,Balu & Sitalakhya (3rd phase) and Waste removal from the river bed along the circular waterways of Dhaka City	6	0	0	2,01,00	2,73,00	0	0
222005800 - Feasibility Study for Navigation Improvement and Landing facilities at Chittagong Hill Tracts Region .	1	0	0	83,00	3,30,00	0	0
222006500 - Feasibility Study for River Management by enhancing the navigability. Minimizing drainage congestion. Wetland ecosystem, irrigation and landing facilities by capital and maintenance dredging in Barisal division	1	0	0	0	2,00,00	0	0

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
224091800 - * Modernization of three DGPS Beacon Stations including one Control Station & one Monitoring Station (01/07/16 - 30/06/2018)	2	18,00	17,08,00	4,22,00	18,85,00	0	0
224091900 - Bangladesh Regional Waterway Transport Project-1 (Dredging in Chattogram Dhaka Ashuganj IWT Corridor along with associated Linked (01/07/16 - 30/06/2024) Approved	1	5,00	105,00,00	12,80,00	40,00,00	300,00,00	700,00,00
224092000 - Re-construction of RCC jetty at Guplachara, Sandwip (01/01/2017 - 30/06/2019) Approved	1	0	26,92,00	15,00,00	16,35,00	0	0
224092400 - Establishment of Ship Personnel Training Institute at Madaripur. (01/07/2013 - 30/06/2019) Unapproved(1st Revised)	6	14,96,00	17,00,00	15,06,00	8,67,00	0	0
224092500 - Capital Dredging of 53 River-routes in Inland Waterways (1st phase:24 River Routes) (01/07/2012 - 30/06/2019) Approved (1st Revised)	1,4	178,00,00	210,00,00	200,00,00	200,00,00	400,00,00	0
224092800 - Procurement of 20nos. dredgers with ancillary machineries (01/07/15 - 31/12/19)	3	500,00,00	550,00,00	400,00,00	350,00,00	0	0
224093100 - Establishment of Inland Container River Port at Ashuganj (01/01/2011-30/06/2016) Revised Unapproved	5	0	75,00	1,00	0	0	0
224093200 - * Dredging on 12 Important River Routes (01/10/2011 - 30/06/2018) (Revised)(unapproved)	1,4	79,10,00	80,00,00	50,00,00	80,00,00	0	0
224093600 - * Procurement of 10 Dsases, Crane Boats, Tugs, Officer House, Boats and Crew House Boats with other Accessorius. (01/07/2011 - 30/06/2018) (2nd Revised)	4	84,94,75	53,70,00	17,34,00	30,63,00	0	0
224120300 - Improvement of navigability from Mongla to Pakshi river route via Chandpur-Mawa-Gualanda.(01/07/2017-30/06/2025) Approved	1	0	150,00,00	170,00,00	130,00,00	150,00,00	150,00,00
224135400 - Feasibility Study for Modernization of Port facilities for Khulna , Narsingdi, Barguna and Development of Galachipa, Mongla, Meghna, Sunamganj, Tekergat, Ghorashal, Kachpur Port, Bhairab, Daudkandi-Bausia river Port.	1	0	3,00,00	4,38,00	0	0	0
224135700 - Establishment of ferry Ghat including allied facilities at Balashi and Bahadurabad	5	0	55,00,00	47,55,00	86,20,00	40,00,00	0
224136100 - Procurement & Installation of Digital Gauges and Data Collection Through Global System for Mobile (GSM) Network.(01/04/2017-30/06/2019) Approved	2	0	15,00,00	15,93,00	0	0	0
224236500 - Establishment of River Port with allied facilities at Nagarbari.	1	0	0	1,70,00	80,00,00	170,00,00	220,00,00
224245700 - Construction & Instalation of dimarcation pillar, Walkway, Bank Protection,Jetty with allied work on Evicted Foreshore Land of the River Buriganga, Turag, Balu and Sitalakhya (2nd Phase).	6	0	0	2,40,00	107,00,00	130,00,00	200,00,00
224245900 - Establishment of Inland Container River Port at Ashuganj.	1	0	0	640,29,00	60,00,00	150,00,00	300,00,00
224260800 - Improvement and Restoration of Navigability for Old Brahmaputra, Dharala, Tulai & Punarbhaba River	1	0	0	5,00,00	125,51,00	334,13,00	400,55,00
224263100 - Procurement of 35 Dredgers with Ancillary Equipment and Accessories	3	0	0	5,00,00	120,44,00	250,00,00	300,10,76
224276900 - Construction and placement of special type terminal pontoons with allied facilities	7	0	0	5,37,00	34,65,00	100,00,00	200,00,00
Total : Annual Development Program		857,23,75	1285,45,00	1620,30,00	1500,02,00	2024,13,00	2470,65,76
Total : Development Activities		857,23,75	1285,45,00	1620,30,00	1500,02,00	2024,13,00	2470,65,76
Total :		1268,89,03	1740,11,00	2074,96,00	2000,02,00	2542,13,00	3014,65,76

6.6 Bangladesh Inland Water Transport Corporation (BIWTC)

6.6.1 Recent Achievements:In the last 03 years, three ferries, 1 inland passenger ship and four container vessels having a capacity of 158 TEUs have been built. Besides, making of two K-type ferries, 2 internal

passenger ships and 2 coastal passenger ships are in progress. Three tank lorries have been purchased for supply of fuels under the corporation's own management. 24.85, 26.10 and 26.95 lakh vehicles crossed through Ferry in 2015-16, 2016-17 and 2017-18 fiscal years. Two rackers have been purchased and installed at Paturia and Shimulia ferry stations. New ferry services have been introduced on 'Gazaria-Munshiganj' and 'Badnatai-Charshipa (Patuakhali)' route. Wi-Fi connectivity has been given in passenger ship 'MV Madhumati'. As an initial step, twenty five cc cameras have been installed in 17 stations. Establishment of automation system for vehicular traffic in Paturia and Daulatdia Ferry Ghats are underway. BIWTC earned net profits of Tk. 46.66, 27.24 and 38.27 crore in the FYs 2015-16, 2016-17 and 2017-18 respectively.

6.6.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
1. Construction, procurement and rehabilitation of ferries	Increased number of ferries	3	quantity	27.06	27.95	28.42	28.64	29.50	31.58	33.15
	Increased number of vehicles crossed through ferries		quantity (Lac)	27.06	27.95	28.42	28.64	29.50	31.58	33.15
2. Development and modernization of state passenger transport system in waterways	Increase in number of passenger ships (New ship)	3	quantity	2	-	4	2	2	-	3

6.6.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19	2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8
Annual Development Program							
224093400 - Construction of Passenger vessel for providing efficient services in Chattogram-Swandip-Hatiya-Barishal Coastal Route. (01/12/2014-30/06/2019) Approved	2	6,08,00	10,14,00	2,06,00	10,23,00	0	0
224093500 - Construction of 2 Nos. Inland passenger vessel. (01/04/2015 - 31/12/2018)	4	21,09,00	10,12,00	26,42,00	0	0	0
224276800 - Procurement of 35 nos commercial and 8 nos auxiliary vessels and construction of 2 new Slipways	2	0	0	28,00	110,00,00	200,00,00	300,00,00
Total : Annual Development Program		27,17,00	20,26,00	28,76,00	120,23,00	200,00,00	300,00,00
Total : Development Activities		27,17,00	20,26,00	28,76,00	120,23,00	200,00,00	300,00,00
Total :		27,17,00	20,26,00	28,76,00	120,23,00	200,00,00	300,00,00

6.7 National Maritime Institute

6.7.1 Recent Achievements: In this institute, training in ancillary courses have been imparted to 3069 people in the year 2015-16, 3024 in 2016-17 and 1552 in 2017-18 have been imparted. Unemployed youths of the country were selected and trained according to syllabus and to the International Maritime Organization (IMO) STCW Convention, which is designed to be suitable for job in marine vessels. Employed sailors and officers are given training in various ancillary courses, including high voltage courses.

6.7.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
1. Providing training to sailors and improving the standard of training programmes.	Pre-sea training (Regular)	2	Person	120	129	140	133	140	150	160
	Post-sea Training (Ancillary)		Person (Thousand)	1.00	1.42	1.40	1.40	1.45	1.50	1.55

6.7.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
Annual Development Program							
224135200 - Establishment of National Maritime Institute, Madaripur Branch	1	0	10,00,00	4,50,00	30,00,00	30,00,00	10,00,00
Total : Annual Development Program		0	10,00,00	4,50,00	30,00,00	30,00,00	10,00,00
Total : Development Activities		0	10,00,00	4,50,00	30,00,00	30,00,00	10,00,00
Total :		0	10,00,00	4,50,00	30,00,00	30,00,00	10,00,00

6.8 Payra Port Authority

6.8.1 Recent Achievements: Clinkers and other bulk cargo ships have been brought to the outskirts of the port. VHF base stations with communication equipment have been set up. A service jetty has been set up for discharging the goods of the lighterage ship. Customs and shipping facilities have been created. International Ship and Port Facility Security (ISPS) code has been implemented in order to safeguard the port's channel and outer anchorage according to the demand of the international airport. UN locator code has been allocated by the United Nations in favor of Payra Port. UN locator code is an international call-sign. As a result, people involved in maritime trade can easily find out about the establishment and location of this port. To ensure continuous power supply, one 1000 sub-station of KVA has been installed. A water treatment plant with an installed capacity of 250 MT per hour has been set up to supply pure water to the incoming ships at the port. In the fiscal year 2017-18, 10 foreign flag vessels, 26 sea-going ships and 6 lakh 200metric tons of goods were handled through the Payra Port.

6.8.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11
1. Capital dredging in the original channel four lanes with 5.6 kms. long road construction	Capital dredging on the river	1	Lac cub m.	40	40	-	30	-	-	-
	Constructed 5-kilometer long Rajpara, Payra Sea port road	1	km	40	40	30	30	-	-	-
2. Rehabilitation and training of victims of land acquisition and training.	Rehabilitated and trained victims of land acquisition and training	1	Quantity	-	-	30	30	70	-	-
3. Procurement of 07 boats for the port structure.	Procured boats	1	Quantity	-	-	2	2	5	-	-
4. Buildings and other structures for officers and staff.	Built residences and other structures for officers and staff.	1	Quantity	-	-	3	3	1	-	-
5. Purchase of machinery and boats for managing service yard of the port	Purchasing machinery and boats for managing port yard	1	quantity	-	-	2	2	2	-	-
6. Preparing a tender document for the construction of a separate terminal.	Prepared tender document	1	quantity	-	-	20	20	4	-	-
7. Preparation of other documents including detailed Master Plan of the port.	Prepared documents including detailed master plan	1	Quantity	-	-	10	10	15	-	-
8. Capital and maintenance dredging.	Conducted Capital and maintenance dredging	1	Lac cub.m.	-	-	-	-	56	1054	-

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
9. To undertake multipurpose and coal terminal construction activities.	Constructed multipurpose and coal terminal	1	Quantity	-	-	1	1	1	-	-

6.8.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19	2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8
Operating Activities							
Support Activity							
131016800 - Paira Port Authority	1	44,39,30	100,34,71	100,34,71	121,64,66	148,51,58	159,02,30
Total : Support Activity		44,39,30	100,34,71	100,34,71	121,64,66	148,51,58	159,02,30
Total : Operating Activities		44,39,30	100,34,71	100,34,71	121,64,66	148,51,58	159,02,30
Development Activities							
Annual Development Program							
224093000 - Developing Infrastructures/Support Facilities for Operation of Payra Deep Sea Port (01/07/15 - 30/06/20)(1st Revised) Approved	1	262,90,00	500,00,00	863,46,00	500,00,00	291,27,00	131,86,24
224260400 - Payra Port First Terminal and related facilities development.	1,6	0	0	16,50,00	213,00,00	350,00,00	500,00,00
Total : Annual Development Program		262,90,00	500,00,00	879,96,00	713,00,00	641,27,00	631,86,24
Total : Development Activities		262,90,00	500,00,00	879,96,00	713,00,00	641,27,00	631,86,24
Total :		307,29,30	600,34,71	980,30,71	834,64,66	789,78,58	790,88,54

6.9 National River Conservation Commission

6.9.1 Recent Achievements: The National River conservation commission has visited rivers of 48 districts located in 08 Divisions in the country. The Commission, has made necessary recommendations and taken actions to remedy grabbing of rivers and river pollution. Commission has been continuing its activities through regular inspection, meetings and regular monitoring to solve river grabbing as well as pollution problems. The Commission has taken measures to evict the illegal construction of a power plant on the bank of Dhaleshwari along the Shaheed Barkat Bridge with the help of the Deputy Commissioner of Manikganj district. The Commission has also recovered 20 km of Pabna district, the recovery of the Baral river, and freed the Deonai river of Kurigram-Nilphamari district from being converted into Jalmahal by illegal occupants. The Commission has also rightly identified the boundaries of the rivers located around Dhaka. It has also recovered the canals and evicted the illegally installed dockyards on the other side of Buriganga river port.

6.9.2 Activities, Output Indicators and Targets:

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
1. Inspection and monitoring for protection of river	No of rivers Inspected and monitored	3	quantity	02	28	30	30	32	36	40
2. Build Public awareness for protection of rivers	No of Rallies conducted			03	10	10	10	12	16	20
3. Creation of River related information/database.	Created data store			05	02	05	05	08	10	12

6.9.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
Operating Activities							
Support Activity							
131017100 - National River Protection Commission	1	3,74,75	5,75,66	4,87,41	6,26,00	6,70,00	7,00,00
Total : Support Activity		3,74,75	5,75,66	4,87,41	6,26,00	6,70,00	7,00,00
Total : Operating Activities		3,74,75	5,75,66	4,87,41	6,26,00	6,70,00	7,00,00
Development Activities							
Annual Development Program							
224109000 - Detailed Study on 48 rivers for Building database and Conservation of rivers from Pollution, illegal occupation and other abuses of rivers (1st Phase)(01/07/17-30/06/2021) Approved	1	0	10,00,00	9,04,00	9,00,00	10,00,00	0
Total : Annual Development Program		0	10,00,00	9,04,00	9,00,00	10,00,00	0
Total : Development Activities		0	10,00,00	9,04,00	9,00,00	10,00,00	0
Total :		3,74,75	15,75,66	13,91,41	15,26,00	16,70,00	7,00,00

6.10 Bangladesh Shipping Corporation (BSC)

6.10.1 Recent Achievements: Under the preferential loan / concessional loan of China Government, 45 percent progress has been made of the shipbuilding work to procure six new ships (each of about 39,000 DW, 3 bulk carriers and 3 product oil tankers) for BSC. Besides, construction of 28 storied building of BSC has been completed.

6.10.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11
1. Forming a modern ship building fleet through the collection of six new ships (3 product oil tankers and 3 new bulk carriers)	The holding capacity of the company's own ship	2	Lac m.ton	0.63	0.68	2.63	2.63	2.63	2.63	2.63
	Crude Oil Transport (Mother tanker)		Lac m.ton	12.00	12.98	12.00	12.00	12.00	12.00	12.00

6.10.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
Annual Development Program							
224092900 - Procurement of six (06) new vessels (three (03) new product oil Tankers and (03) new Bulk Carriers of about 39,000 DWT each. (01/07/15 - 30/06/18)	1	446,29,08	585,93,00	511,49,00	0	0	0
Total : Annual Development Program		446,29,08	585,93,00	511,49,00	0	0	0
Total : Development Activities		446,29,08	585,93,00	511,49,00	0	0	0
Total :		446,29,08	585,93,00	511,49,00	0	0	0

6.11 Chittagong Port Authority (CPA)

6.11.1 Recent Achievements: A 30-year Strategic Master plan has been formulated for the conversion of Chittagong port into a modern port. In order to preserve empty containers, a yard has been constructed in the New mooring area of Chittagong port. South container yard has also been constructed to keep containers. 2875, 3092 and 3664 vessels arrived in Chittagong port in FY 2015-16, 2016-17 and , FY2017-18 respectively. Through these vessels, 2189439, 2419481 and 2705909 TEUs containers and

6,42,96,420, 7,31,74,044 and 850,47,992 metric tons of cargoes were handled respectively. Access Control System has been introduced to maintain the security of the port. Customs auction sheds, reefer rack system panels and a car shed having storage capacity of 950 cars have been constructed outside the restricted area of the port. Chittagong Port achieved 70th position among the world's 100 largest container ports.

6.11.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
1. Capital and maintenance dredging in the Karnaphuli channel to facilitate movement of ships with more draft and length	Amount of dredging	1	Cubic meter (Lac)	9.50	9.50	9.50	9.50	9.50	10.00	10.50
2. Construction of over flow yard and various types of yard and collection of container and cargo handling capacity of the port	Reducing the average life span of the container ship	1	Day	2.75	2.68	2.72	2.67	2.66	2.62	2.60
	Cargo handling		Lakh MT	700	85.04	720	86.00	87.00	88.00	89.00
	Container handling		TEUs (Million)	2.40	2.75	2.45	2.72	2.75	2.80	2.82
3. CCTV expansion including security activities to strengthen the safety and security of the port and vessels	Recruitment of knowledge of modern information technology	1	Quantity	12	12	--	--	--	--	-
4. Procurement of Tug boat and Pilot Vessel for increasing the capability of maritime Logistics Support	Tug boat	1	Number	01	01	01	01	--	--	-
	Pilot Vessel		01	--	01	01	01	--	--	
5. Development and expansion of the physical infrastructure of the port	New Container Yard Construction	1	Sp.M. (Thous)	50	50	50	50	50	50	50
	CPA tower		decemal	-	100	-	-	-	-	-
6. Construction of new service jetty Karnaphuli Container Terminal (KTC), Bay Container Terminal (BCT), new Laldia Multipurpose Terminal (LBT) and Patenga Container Terminal to increase the capacity of the port	KCT Construction	1	Decemal	--	--	--	--	10	10	
	LBT Construction			-	--	-	10	35	50	
	PCT Construction			10	10	40	40	50	--	--
	Service jetty construction			30	10	40	40	30	20	--
7. Construction of Matarbari Sea Port	Increase in movement	1	percent					5	10	15

6.11.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects:

Name of the Institutional Unit/Scheme/Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19	2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8
Annual Development Program							
223035000 - Strengthening the Chittagong Port Authority Training Institute (CPATI)	5	0	0	3,64,00	1,20,00	0	0
Total : Annual Development Program		0	0	3,64,00	1,20,00	0	0
Total : Development Activities		0	0	3,64,00	1,20,00	0	0
Total :		0	0	3,64,00	1,20,00	0	0

(Taka in Thousands)

6.12 Marine Academy

6.12.1 Recent Achievements: Marine Academy successfully completed the training of 7816 trainees. Since 2016, Bangabandhu Sheikh Mujibur Rahman Maritime University has been recognized as an affiliate institute. The three-year graduation degree of cadets of Bangladesh Marine Academy has been upgraded to a four-year Bachelor of Maritime Science (Honors) degree. Female cadet training has been started as an integral part of empowerment of women. Female cadets are working with fame in the inland and overseas sea-going ships. The Academy has achieved South Asia's Best Education Institute in Maritime Education

in Bangladesh by winning South Asian Business Excellence Award (SAPSAA) 2017. A Memorandum of Understanding has been signed with the Tolani Maritime Institute, India, for mutual cooperation.

6.12.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
1. Training of marine mariners	The number of trained mariners	2	person	1054	1300	1500	1500	1600	1700	1800

6.12.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects: Not applicable