

Grant No. 51

154 - Posts and Telecommunications Division

Medium Terms Expenditure

(Taka in Thousands)

Description	Budget 2019-20	Projection	
		2020-21	2021-22
Operating Expenditure	1064,00,00	1170,40,00	1287,44,00
Development Expenditure	2396,81,00	2636,49,00	2900,14,00
Total	3460,81,00	3806,89,00	4187,58,00
Recurrent	1209,50,80	2795,19,00	4183,31,50
Capital	2251,08,00	1011,46,00	3,83,50
Financial Asset	22,20	24,00	43,00
Liability	0	0	0
Total	3460,81,00	3806,89,00	4187,58,00

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

Ensure affordable, qualitative 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 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 different 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"> • Increase of use of optical fibre backhaul bandwidth • Increase use of internet service • Increase use of GPON service 	<ul style="list-style-type: none"> • Bangladesh Telecommunications Company Limited(B.T.C.L.)
	<ul style="list-style-type: none"> • Production of Telecommunication products and Equipment 	<ul style="list-style-type: none"> • Telephone Shilpa Sangstha Ltd

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<ul style="list-style-type: none"> Product of Telecommunication Equipment 	<ul style="list-style-type: none"> Bangladesh Cable Shilpa Ltd.
	<ul style="list-style-type: none"> 2G, 3G & 4G Network Expansion Value Added Service Expansion 	<ul style="list-style-type: none"> Teletalk Bangladesh Ltd.
	<ul style="list-style-type: none"> Increase capacity of international 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"> Formulate 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"> Provide e-service under established 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. Enhanced institutional capacity	<ul style="list-style-type: none"> Introducing e-commerce services Launch of Logistic Mail Service 	<ul style="list-style-type: none"> Postal Department

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.

3.1.3 Enhanced institutional capacity

Impact on Poverty Reduction: Easy availability and accessibility to Products increase the tendency of enjoyment among the people and both of these function are supported by E-commerce. E-commerce service becoming popular day by day in the economy and business. It Increases business scope as well. It also creates new job opportunities that brings positive momentum in the economy which is playing vital role in reducing poverty

Impact on Women's Advancement: E-commerce service eases trading for women. As a result, women are buying and selling daily commodities. Not only in trading, women are getting an opportunity to earn through outsourcing work in online.

3.2 Poverty Reduction and Women's Advancement Related Spending

(Taka in Thousands)

Description	Budget 2019-20	Projection	
		2020-21	2021-22
Poverty Reduction	5457,80,24	6242,19,18	7060,45,94
Gender	2245,98,09	3005,84,22	3633,09,23

4.1 Priority Spending Areas/Schemes

Priority Spending Areas/Schemes	Related Strategic Objectives
<p>1. Increasing telecommunication service area and quality of service: Telecommunication is one of the foundations for the Information and communications Technology. Development of telecommunication systems is essential for the GDP growth and overall 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, this sector has been given the highest priority.</p>	<ul style="list-style-type: none"> • Modernization and expansion of telecommunication services
<p>2. [Information technology based activities of Postal Department: There is no alternative of delivering ICT based Postal Services to upgrade the postal services to the international standards. Thus, to improve postal services and to make all activities of postal department ICT based, 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</p>	<ul style="list-style-type: none"> • Modernization of postal services, expansion of ICT based Postal services and service diversification

Priority Spending Areas/Schemes	Related Strategic Objectives
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-Centers. With this consideration, these activities are included in the priority list.	

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, Posts and Telecommunication Division	2072,76,00	1318,80,35	1948,15,00	2278,52,00	2913,84,00
Head Office, Bangladesh Post Office	352,93,42	467,97,09	508,93,45	535,66,45	277,43,45
Offices of the Post Master General	30,53,76	34,56,06	37,94,45	40,06,00	40,06,00
Offices of the Senior Postmaster	110,59,56	113,71,86	118,52,48	117,41,33	117,41,33
Offices of the Deputy Post Master General	429,40,82	490,61,61	383,30,08	532,02,01	532,02,01
Offices of the Assistant Post Master General	16,31,19	17,87,07	20,19,45	18,84,15	18,84,15
Head Post Offices	155,55,64	158,90,87	313,96,39	164,91,78	164,91,78
Offices of the General Manager, Postal Life Insurance	3,34,98	3,73,10	3,74,66	4,03,56	4,03,56
Office of the Regional Manager Postal Life Insurance	9,01,31	9,05,41	9,37,35	9,56,10	9,56,10
Office of the Assistant General Manager (Field), Postal Life Insurance (Eastern Circle)	1,50,69	1,78,07	1,83,80	1,91,65	1,91,65
Office of the Assistant General Manager (Field), Postal Life Insurance (Western Circle)	3,08,30	3,30,30	3,53,79	3,59,92	3,59,92
Postal Training Institutes	5,04,33	5,05,56	5,34,10	5,34,05	5,34,05
Department of Telecommunication	193,57,00	214,38,89	105,96,00	95,00,00	98,60,00
Grand Total :	3383,67,00	2839,76,24	3460,81,00	3806,89,00	4187,58,00

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	636,69,95	638,74,00	569,72,76	773,26,95	757,66,60
3211	Administrative expenses	50,34,19	62,72,93	149,54,57	29,81,68	30,93,05
3221	Fees, charges and commissions	40,18,20	33,70,01	29,26,62	30,39,30	30,25,00
3231	Training	62,50	2,00,95	3,26,05	67,00	72,00
3243	Petrol, oil and lubricants	5,86,53	6,74,85	6,13,17	5,85,00	5,86,00
3244	Travel and Transfer	7,09,50	7,49,92	7,07,17	6,94,67	6,87,00
3253	Public order and safety supplies	0	40,00	0	0	0
3255	Printing and stationery	9,18,17	9,63,58	9,22,22	8,60,79	8,57,10
3256	General supplies and materials	4,04,00	4,07,50	8,08,00	6,58,50	6,61,50
3257	Professional services, honorariums and special expenses	3,18,64	7,87,56	5,29,77	2,33,77	1,61,20
3258	Repairs and maintenance	15,04,82	11,90,30	13,70,47	13,07,44	13,04,05
3411	Interest on foreign loan	0	3,90,00	0	0	0
3631	Current grants	1,00,00	86,70	68,00	1,00,00	1,05,00
3632	Capital grants	0	0	12,00	15,00	15,00
3721	Social assistance benefits in cash	1,60,00	1,60,00	82,00	1,60,00	1,60,00
3731	Employment-related social benefits in cash	271,00,00	252,50,00	264,25,00	337,60,00	415,89,00
3821	Current transfers not elsewhere classified	14,55,30	34,35,00	2,35,00	2,35,00	2,35,00
3823	Current transfers for projects	0	0	59,98,00	26,57,80	0

Economic Group	Description	Budget	Revised	Budget	Projection	
		2018-19		2019-20	2020-21	2021-22
3911	Reserve	84,18,00	0	80,00,00	1548,36,10	2900,14,00
	Total : - Recurrent Expenditure	1144,59,80	1078,53,30	1209,50,80	2795,19,00	4183,31,50
	Capital Expenditure					
4111	Buildings and structures	345,98,40	359,62,12	272,50,26	306,70,00	0
4112	Machinery and equipment	1703,94,60	1401,09,32	182,15,74	13,52,90	3,63,50
4113	Other fixed assets	25,00	25,00	1,25,00	20,00	20,00
4211	Capital expenditure for project	0	0	1795,17,00	691,03,10	0
4911	Reserve	188,28,00	0	0	0	0
	Total : - Capital Expenditure	2238,46,00	1760,96,44	2251,08,00	1011,46,00	3,83,50
	Assets					
7215	Loans	61,20	26,50	22,20	24,00	43,00
	Total : - Assets	61,20	26,50	22,20	24,00	43,00
	Grand Total :	3383,67,00	2839,76,24	3460,81,00	3806,89,00	4187,58,00

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. Tele-density	1	%	89	92.67	91	98.8	99.5	100	100
2. Internet density	1	%	50	53.65	55	60	70	80	82
3. [Time of service delivery									
a. Letter & Parcels	2,3	day	2	2	2	2	2	2	2
b. Money orders	2,3	day	2	2	2	2	2	2	2
c. Electronic money orders	2, 3	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 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							
1540101 - Secretariat, Posts and Telecommunication Division		133,72,49	10,67,00	11,06,35	11,97,80	11,16,00	12,07,00
Total : General Activity		133,72,49	10,67,00	11,06,35	11,97,80	11,16,00	12,07,00
Special Activity							
120000801 - Loans to Government Employees		0	0	0	22,20	24,00	43,00
Total : Special Activity		0	0	0	22,20	24,00	43,00
Total : Operating Activities		133,72,49	10,67,00	11,06,35	12,20,00	11,40,00	12,50,00

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
Development Activities							
Annual Development Program							
221000154 - Reserve for unapproved project Posts and Telecommunications Division	-	0	84,18,00	0	80,00,00	1548,36,10	2900,14,00
Total : Annual Development Program		0	84,18,00	0	80,00,00	1548,36,10	2900,14,00
Total : Development Activities		0	84,18,00	0	80,00,00	1548,36,10	2900,14,00
Total :		133,72,49	94,85,00	11,06,35	92,20,00	1559,76,10	2912,64,00

6.2 Bangladesh Telecommunications Company Limited (BTCL)

6.2.1 Recent Achievements: During last three years telephone capacity reached to 15.14 lac and telephone subscriber reached to 6.16 lac in June 2018. The number of ADSL subscriber in 64 districts headquarters and 23 Upazillas have reached to 18 thousands. Subscribers number of GPON with high speed internet has become 840. The use of Nationwide internet bandwidth has increased to 124.7 Gbps. Optical fiber cable network length has increased from 13,700 Km to 23,500 Km in all divisional towns, districts, Upazilla down to Union level.

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. Increase of use of optical fibre backhaul bandwidth* ¹	used Backhaul Bandwidth	1	GBPS)	235	243.5	295	300	355	420	470
2. Increase of use internet service.	used Internet Bandwidth	1	GBPS	116.0	124.7	150	160	190	220	250
3. Increase of use of GPON service* ²	GPON Subscriber	1	Number thousand	-	0.84	4.1	4.0	6.05	9.0	15.0

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							
224094800 - Installation of wireless Broadband Network for Digital Bangladesh (01/05/2014 - 31/12/2019) approved	2	115,00,00	678,15,00	2,00	0	0	0
224123400 - Modernization of Telecommunication network for digital connectivity (01/07/2017 - 30/05/2020) Approved	1	0	1058,76,00	856,94,00	1070,00,00	515,99,05	0
224239000 - Establishment of optical Fiber Cable Network in all College /Universities and training institutes of Bangladesh.	1	0	0	19,05,00	25,15,00	0	0
224282800 - Development of Switching and Transmission Network to Strengthening Digital connectivity Project	2-3	0	0	0	100,00,00	0	0
Total : Annual Development Program		115,00,00	1736,91,00	876,01,00	1195,15,00	515,99,05	0
Total : Development Activities		115,00,00	1736,91,00	876,01,00	1195,15,00	515,99,05	0
Total :		115,00,00	1736,91,00	876,01,00	1195,15,00	515,99,05	0

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

6.3.1 Recent Achievements: [Bangabandhu Satellite-1 had been launched successfully from launch pad LC39 using Falcon 9 Rocket of the SpaceX, USA. During the last three years the mobile & PSTN subscribers had been increased to 15.09 crore & internet subscribers to 8.77 crore respectively. Teledensity stood at 92.67% and internet density at 53.65%. The 3G subscribers are 6.05 crore so far. 24 IGW Licenses for International Voice Call, 26 ICX Licenses for Voice Interconnection, 35 IIG for International Data transmission, 4 BWA Licenses for High speed data service, 5 NTTN Licenses for

Transmission Network, 7 ITC Licenses for International Terrestrial Cables, 36 IPTSP Licenses for IP Telephony Service, 4 Licenses for 4G/LTE cellular mobile phone services, 04 Licenses for Tower Sharing among Operators, 56 Licenses for VAS (value added services) service and 01 MNP License issued so far for Mobile Number Portability.

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		2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8	9	10	11
1. Issue and renew licenses for telecommunication services;	issued/renewed License	1	Number	100	90	100	100	100	100	100
2. Collect fees and charges of services and spectrum under licenses and permits	collected Revenue	1	crore BDT	3,850.62	6445.36	3946.880	3025.00	4045.55	4,146.69	3256.69

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							
224238900 - Construction of Bangladesh Telecommunication Regulatory Commission Building at Sher-e-Bangla Nagar, Dhaka.	1-2	0	0	48,70,00	80,00,00	66,00,00	0
Total : Annual Development Program		0	0	48,70,00	80,00,00	66,00,00	0
Total : Development Activities		0	0	48,70,00	80,00,00	66,00,00	0
Total :		0	0	48,70,00	80,00,00	66,00,00	0

6.4 Postal Department

6.4.1 Recent Achievements: To improve postal service during last three years 71 post offices, 13 mail and sorting offices and 200 Upazila post offices and town sub-post offices were brought under automation. 590 Information Technology based rural post offices have been rebuilt and repairs of 1273 post offices have been completed. In order to strengthen the mail transportation system, 198 cars have already been collected in different categories. 8500 rural post offices have been converted into e-centers. Besides, 38 post offices of various categories have been rebuilt / renovated.

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. E-service delivery under establish Post e-Centers	E-service delivery	2	Number	50,000	55000	55,000	60000	65,000	70,000	80000
2. Expand services related to delivery of letters and parcels	distributed Letters and parcel	2	Number in crore	7.20	6.50	7.40	7.20	7.50	7.60	7.70
3. Print and sell postal stamps	sold Stamps	2	Taka in crore	50	30	55	50	55	55	55
4. Expand coverage of Post Office Savings Bank and Postal Life Insurance	Collected savings	2	Taka in crore	8200	8500	8400	8300	8500	8700	8900
	Collected premium			80	75	70	100	110	120	130
5. Expand Electronic Money Order services.	provided Service	2	Number in Lakh	15	6	15	15	25	30	35
6. Introducing e-commerce services	e-commerce service provider Post office	3	Number	450	450	5000	5000	4436	-	-

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
7. Introducing logistic mail services	Logistic mail service introduced post office	3	Number	64	64	500	500	936	-	-

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							
1540201 - Head Office, Bangladesh Post Office		912,16,12	136,59,42	61,40,09	62,23,45	165,14,45	277,43,45
1540202 - Offices of the Post Master General		0	30,53,76	34,56,06	37,94,45	40,06,00	40,06,00
1540203 - Offices of the Senior Postmaster		0	110,59,56	113,71,86	118,52,48	117,41,33	117,41,33
1540204 - Offices of the Deputy Post Master General		0	429,40,82	490,61,61	383,30,08	532,02,01	532,02,01
1540205 - Offices of the Assistant Post Master General		0	16,31,19	17,87,07	20,19,45	18,84,15	18,84,15
1540206 - Head Post Offices		0	155,55,64	158,90,87	313,96,39	164,91,78	164,91,78
1540207 - Offices of the General Manager, Postal Life Insurance		0	3,34,98	3,73,10	3,74,66	4,03,56	4,03,56
1540208 - Office of the Regional Manager Postal Life Insurance		0	9,01,31	9,05,41	9,37,35	9,56,10	9,56,10
1540209 - Office of the Assistant General Manager (Field), Postal Life Insurance (Eastern Circle)		0	1,50,69	1,78,07	1,83,80	1,91,65	1,91,65
1540210 - Office of the Assistant General Manager (Field), Postal Life Insurance (Western Circle)		0	3,08,30	3,30,30	3,53,79	3,59,92	3,59,92
1540211 - Postal Training Institutes		0	5,04,33	5,05,56	5,34,10	5,34,05	5,34,05
Total : General Activity		912,16,12	901,00,00	900,00,00	960,00,00	1062,85,00	1175,14,00
Total : Operating Activities		912,16,12	901,00,00	900,00,00	960,00,00	1062,85,00	1175,14,00
Development Activities							
Annual Development Program							
224094400 - Restoration and Rehabilitation of Dilapidated Building of Bangladesh Post Office (Phase-2) (01/01/2017 - 31/12/2018)	2,4	5,85,33	21,15,00	11,07,00	20,00,00	199,52,00	0
224094500 - Construction of Residential building for the officers of the Postal Department in Dhaka city (01/07/2016 - 30/06/2019) Approved	2,4	0	164,48,00	180,00,00	146,70,00	0	0
224095200 - Construction of Head Quarters Building of Bangladesh Postal Department (01/07/2014 - 31/12/2018) Approved	1-5	31,83,72	30,71,00	41,58,00	0	0	0
224239100 - Construction of Mail Processing & Logistic Service Center	7	0	0	145,42,00	180,00,00	0	0
224266700 - Development and Expansion of physical infrastructure of Department of Posts	7	0	0	28,50,00	100,00,00	171,00,00	0
Total : Annual Development Program		37,69,05	216,34,00	406,57,00	446,70,00	370,52,00	0
Total : Development Activities		37,69,05	216,34,00	406,57,00	446,70,00	370,52,00	0
Total :		949,85,17	1117,34,00	1306,57,00	1406,70,00	1433,37,00	1175,14,00

6.5 Licensing Authority of Mailing Operator and Courier Service

6.5.1 **Recent Achievements:** Mailing Operator and Courier Service Licensing Authority renewed 26 international, 11 domestic and 15 onboard licenses in favor of the mailing operators and courier service providers during the last three years.

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. Issue licenses for courier services and mailing operators.	Issued licenses	2	Number	30	26	40	30	40	45	50
	collected Revenue	2	Taka Lakh	120	9816	165	120	170	182	205

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							
Support Activity							
131018800 - Mailing Operators and Courier Service Licensing Authority	1	30,00	1,00,00	80,00	80,00	1,15,00	1,20,00
Total : Support Activity		30,00	1,00,00	80,00	80,00	1,15,00	1,20,00
Total : Operating Activities		30,00	1,00,00	80,00	80,00	1,15,00	1,20,00
Total :		30,00	1,00,00	80,00	80,00	1,15,00	1,20,00

6.6 Department of Telecommunication (D.O.T)

6.6.1 Recent Achievements: Department of Telecommunications started its function on 08 September 2015. Newly established Organization are Currently working to develop their own infrastructure and develop human resources to start the full-fledged program. During the last 3 years, 51 training courses have been completed.

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. Prepare Guidelines and Plans for the telecommunication sector	Prepared guidelines and plans*	1	Number	5	8	6	6	7	8	8
2. Conduct survey in telecommunication sector	Submitted survey report*	1	Number	2	0	3	3	3	3	3
3. Conduct training and workshop/ seminar on telecommunication and ICT	Arranged training courses*	1	Number	10	27	8	22	25	26	27
	Arranged workshop/ seminar*	1	Number	1	0	2	2	2	2	2

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
General Activity							
1540301 - Department of Telecommunication	1-2	0	90,39,00	82,28,89	91,00,00	95,00,00	98,60,00
Total : General Activity		0	90,39,00	82,28,89	91,00,00	95,00,00	98,60,00
Total : Operating Activities		0	90,39,00	82,28,89	91,00,00	95,00,00	98,60,00

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
Development Activities							
Annual Development Program							
224094600 - Cyber Threat Detection and Response Project (01/12/2016 - 31/05/2019) Approved	1-2	0	103,18,00	132,10,00	14,96,00	0	0
Total : Annual Development Program		0	103,18,00	132,10,00	14,96,00	0	0
Total : Development Activities		0	103,18,00	132,10,00	14,96,00	0	0
Total :		0	193,57,00	214,38,89	105,96,00	95,00,00	98,60,00

6.7 Teletalk Bangladesh Limited

6.7.1 Recent Achievements: During the last 3 years Teletalk Bangladesh Limited has done significant expansion in 2.5G and 3G Network service. Teletalk has facilitated people by providing services as result of public examinations, University admission activities, Treatment, Education, Disaster Management, Utility bill payment etc. 3G network is established in 64 district Sadars and 2.5 G Network is spread throughout the country under the project " Introduction of 3G Technology and Expansion of 2.5G Network". Teletalk has 3750 (2.5 G Technology) number of BTS and 1562 (3G Technology) number of Node-B. To ensure Women Empowerment Teletalk has distributed 13 lacs free SIMs among women through "Oporajita" package.

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. 2G, 3G & 4G Network Expansion	established BTS	1	Number	3.00	726	3.00	1000	300	200	100
	established Node-B	1	Number (Lac)	60	905	70	600	650	700	800
2. Value Added Services Expansion	Admission applications taken through mobile	1	Number (Lac)	38	23.53	40	25	15	15	15
	Utility bills paid through mobile	1	Number (Lac)	150	238.13	225	200	250	300	350
	job applicant registration done online*	1	Number (Lac)	20	21	25	25	30	35	40
	Bulk SMS service through Mobile	1	Number (Lac)	5	6.96	30	30	32	33	35

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							
223012600 - #Introduction of 3G technology and Expansion of 2.5G Network (Phase II) (01/04/2017 - 31/12/2018) Approved	1-3	0	240,00,00	210,00,00	350,00,00	0	0
224266800 - Establishment of solar base station in Hard to reach areas for Strengthening Teletalk Network coverage	1-3	0	0	2,96,00	230,00,00	135,61,85	0
Total : Annual Development Program		0	240,00,00	212,96,00	580,00,00	135,61,85	0
Total : Development Activities		0	240,00,00	212,96,00	580,00,00	135,61,85	0
Total :		0	240,00,00	212,96,00	580,00,00	135,61,85	0

6.8 Telephone ShilpaShangstha

6.8.1 Recent Achievements: Telephone Shilpa Sangstha has been marketing the locally assembled high-performance Doel advanced 1612 designed with Core i5 and advanced 16125th Generation Core i7

processors. During the last three years, 1,60,000.00 produced/assembled Digital Energy Meters have been sold. Recently supply agreement has been signed with DESCO for 200,000 (Two hundred thousand) Smart Card Based Prepaid Energy Meter.

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. Product of Telecommunication Equipment	Marketing of PABX	1	Line Unit (Thousand)	3.50	5.50	6.00	4.50	4.00	3.50	4.50
	Marketing and Repair of Telephone Set(Callers ID)		No (thousand)	15.00	12.00	10.00	12.00	5.00	10.00	10.00
	Laptop sales		No (thousand)	10	2	10	15	5	10	10
	Digital Energy Meter		No (thousand)	90	80	50	60	30	50	150
	Marketing of Mobile Battery and Charger	1	No (thousand)	150	-	300	50	-	150	50

6.8.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects: Not Applicable

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

6.9.1 **Recent Achievements:** BCS produced 1.45 Lac conductor kilometers (Ckm) copper cable, 768671 fiber kilometers (Fkm) optical fiber cable and 1,784 kilometers (km) silicon duct during the last three years. During this period, a total of taka 9,250.08 lac has been deposited to the government exchequer on the account of VAT, customs duty, income tax and other taxes.

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. Product of Telecommunication Equipment	Produced copper cable	1	Lac CKm	0.35	0.79	0.40	0.50	0.40	0.30	0.25
	Produced of optical fiber cable		FKm (thousand)	240	1,56.95 3	245	123	150	125	125
	Produced Silicon Duct		KM Thousand	1.2	1.1	1.1	1.3	1.5	1.2	1.2

6.9.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects: Not Applicable

6.10 Bangladesh Submarine Cable Company Limited (BSCCL)

6.10.1 **Recent Achievements:** During the last three years the installation of Second Submarine Cable system has been completed and BSCCL has started to provide Bandwidth service from Second Submarine Cable system since September 2017. After Connecting SMW-5 with the Second Submarine Cable, Bangladesh has achieved additional Bandwidth capacity of 1500 Gbps. Landing Station of Second Submarine Cable system is situated at Kuakata of Patuakhali district. Recently, Bangladesh Submarine Cable Company Ltd. has reduced IP Transit Bandwidth price to tk.429 per Mbps at 10G level. In 2018, Bangladesh Submarine Cable Company Ltd has achieved ICSB National Award for Corporate Governance Excellence-2017 and Best Corporate Governance Award 2015 in 2016.

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. Increase capacity and improve quality of services of international voice, data and bandwidth of internet connections through Submarine Cable	Bandwidth Capacity	1	GBPS	1700	1800	1800	2600	2600	2600	2600

6.10.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects: Not Applicable