**Grant No. 50**

**153 - Ministry of Civil Aviation and Tourism**

**Medium Terms Expenditure**

(Taka in Thousands)

|  |  |  |  |
| --- | --- | --- | --- |
| Description | Budget  2024-25 | Projection | |
| 2025-26 | 2026-27 |
| Operating Expenditure |  |  |  |
| Development Expenditure |  |  |  |
| **Total** |  |  |  |
|  | | | |
| Recurrent |  |  |  |
| Capital |  |  |  |
| Financial Asset |  |  |  |
| Liability |  |  |  |
| **Total** |  |  |  |

**1.0 Mission Statement and Major Functions**

**1.1 Mission Statement**

Contribute to national growth along with improving living standards by developing a safe, efficient and reliable air transport system and promoting tourism industry.

**1.2 Major Functions**

1.2.1 Formulation, modernization and implementation of laws and policies relating to civil aviation and tourism;

1.2.2 Modernization of airports, coordination of air routes and air services;

1.2.3 Control of airspace, regulation of aviation safety, aeronautical inspection and licensing of aircraft and pilots;

1.2.4 Enhancing the competitiveness and service quality of national flag carrier Biman Bangladesh Airlines;

1.2.5 Negotiating and coordinating with local and international organizations related to civil aviation and tourism;

1.2.6 Registration and provision, renewal and control licenses for travel agency and hotel and restaurant;

1.2.7 Development and marketing of tourism industry and research in tourism industry development, modern management and creation of skilled manpower; And

1.2.8 Establishment, management and control of tourism supporting organizations for the overall development of the tourism industry.

**2.0 Medium Term Strategic Objectives and Activities**

| Medium-Term Strategic Objectives | Activities | Implementing Departments/Agencies |
| --- | --- | --- |
| 1 | 2 | 3 |
| 1. Ensuring safe air transport | * Increasing the passenger handling capacity of Hazrat Shahjalal International Airport through expansion (Phase 1) * Expansion of Sylhet Osmani International Airport (Phase 1) to increase the passenger handling capacity of the airport. * Increasing runway capacity of Sylhet Osmani International Airport * Increasing runway capacity of Chittagong Shah Amanat International Airport * Creation of international standard passenger terminal facilities in Cox’s Bazar Airport * Expansion of runway at Cox's Bazar Airport from 9,000 feet to 10,700 feet * Improvement of security systems and capacity building of authorities to ensure passenger safety at three international airports of the country * Overlaying asphalt concrete on the runway surface of Jessore Airport, Syedpur Airport and Shah Makhdoom Airport, Rajshahi * Expansion and modernization of terminal buildings at Shah-Makhdum Airport, Rajshahi, Jessore Airport, Syedpur Airports. * Carrying out detailed feasibility study, master plan review, basic design and cost estimation expansion of Chittagong Shah Amanat International Airport * Installation of radar including CNS-ATM system at Hazrat Shahjalal International Airport * Ensuring power supply to Hoshaabi's third terminal and new cargo complex operations through construction of source lines by DESCO * Overlaying existing runway surface with asphalt concrete in Barisal Airport * Construction of heliport near Hazrat Shahjalal International Airport * Creation of regional connectivity by upgrading Syedpur airport to international airport * Increasing hangar facilities for all aircrafts operating at Hazrat Shahjalal International Airport * Construction of Khanjahan Ali Airport under Public Private Partnership (PPP). * Increasing passenger handling capacity of Chittagong Shah Amanat International Airport by expanding terminal building and operational capacity by constructing parallel taxiways. * Increasing passenger and cargo handling capacity at Cox's Bazar Airport by constructing a large-scale international terminal building and other ancillary infrastructure. * Increasing the capacity of the runway at Hazrat Shahjalal International Airport by extending the runway with asphalt concrete overlaying. * Construction of 2nd runway at Hazrat Shahjalal International Airport to increase in aircraft take-off and landing facilities * Construction of new domestic terminal at Hazrat Shahjalal International Airport. | * Civil Aviation Authority |
| 1. Ensuring efficient and competitive freight transport system | * Increasing cargo handling capacity of Hazrat Shahjalal International Airport through expansion (Phase 1) * Increasing cargo handling capacity of Sylhet Osmani International Airport * Constructing a large-scale international terminal building and other ancillary infrastructure at Cox’s Bazar Airport | * Civil Aviation Authority |
| 1. Development of tourism industry by promoting sustainable tourism | * Identification and development of natural, historical, cultural, religious, water body (river, haor, sea) potential tourist sites in various districts in Bangladesh. * Modernization, expansion and capacity building of Bangladesh Tourism Corporation facilities (hotels/motels/restaurants/resorts/picnic sheds and other facilities). * Strengthening marketing activities by promoting the tourism industry at home and abroad * Conducting tours to tourist attractions within the country; * Taking initiatives for implementing project for existing facilities/vacant space of the organization under Public-Private Partnership (PPP * Diversification of products and modernization of markets by adopting digitized approach to bring transparency for duty free shops in various airports of the country. * Establishing duty free markets at Cox’s Bazar International Airport, Tamabil land port and diplomatic shop in Dhaka. * Introduction of multi-dimensional entertainment system and establishment of Branding Corner in tourist hotels and motels * Introducing National Hotel and Tourism Training System in divisional districts level and making documentary films | * Bangladesh Parjatan Corporation |
| * Conducting promotional activities for identification, development, preservation and marketing of tourist attractions towards development of tourism industry at home and abroad * Implementation of plan and monitoring for Tourism related research, training and planning * Preparing and distributing printing and digital materials for the campaign; * Establishing international standard training centers to create skilled human resources in the tourism industry | * Bangladesh Tourism Board |

**3.0 Poverty and Gender Reporting**

**3.1 Impact of Strategic Objectives on Poverty Reduction and Women development**

**3.1.1 Ensuring safe air transport**

**Impact on Poverty Reduction:** The number of domestic and international flights will be increased by enhancing the capacity of airports, security system and service qualities. As a result, employment opportunities will be created along with earning foreign exchange which will help to alleviate poverty.

**Impact on Women development:** Employment opportunities for women will be created by improving the infrastructure of airports, ensuring security and providing better services to air passengers. There are various facilities aimed at serving women workers and women commuters. There are available lifts for disabled women in three international airports along with wheelchair ramps in Hazrat Shahjalal International Airport. All these activities will help to create women-friendly environment that will foster women's development.

**3.1.2** **Ensuring efficient and competitive freight transport system**

**Impact on Poverty Reduction:** The introduction ofefficient and quality cargo transportation system will increase import and export of the country. It will play an indirect role in poverty alleviation by increasing investment and employment in labor intensive industries such as garment industry, small engineering industry etc.

**Impact on Women Development:** The creation of efficient and quality air cargo transport system will increase employment opportunities for men as well as women. Hence, it will help to increase the economic capacity of women indirectly.

**3.1.3** **Development of tourism industry by promoting sustainable tourism**

**Impact on Poverty Reduction:**  If private entrepreneurs become interest to invest in tourism sectors, new tourist structure/centers will be developed under Public Private Partnership (PPP). with the projects taken for development of tourism industry in Bangladesh. Skilled manpower in tour-operators, tour-guides, street-food-vendors will be produced through training. All these activities will create employment opportunities for the poor towards poverty reduction.

**Impact on Women Development:**  By increasing the number of tourists & tourist centres in the country employment opportunities for women will also be increased proportionately. There are duty free shops at different airports and arrangement for selling handmade products made by women/tribal women in tourist places which will help women to achieve financial solvency towards women empowerment. In order to develop tourism sector, women’s are specially trained at the NHTTI. Thus, this strategic objective has a direct role in women advancement.

**3.2 Poverty Reduction and Women’s Advancement Related Spending**

(Taka in Thousands)

| Description | Budget  2024-25 | Projection | |
| --- | --- | --- | --- |
| 2025-26 | 2026-27 |
| Poverty Reduction |  |  |  |
| Gender |  |  |  |

**4.1 Priority Spending Areas/Schemes**

| Priority Spending Areas/Schemes | Related Strategic Objectives |
| --- | --- |
| 1. **Development and modernization of civil aviation related infrastructure**   It is essential to construct aviation related infrastructure and other ancillary facilities for upgradation of civil aviation system, ensuring safety and security of international and airports, providing better services to air passenger and increasing cargo transport. transportation. Hence, this sector has been given the highest priority. | * Ensuring safe air transport * Ensuring efficient and competitive freight transport system |
| 1. **Modernisation of existing tourism infrastructure and construction of new tourism infrastructures**   Identification and development of potential tourist spots, modernization and expansion of the facilities of existing tourist spots, construction of world class tourism establishment by encouraging private sector, and expension of community based tourism is the second priority spending | * Development of tourism industry by promoting sustainable tourism |
| 1. **Wider publicity for tourist attractions**   There are few foreign tourists coming in Bangladesh compare to neibouring countries like India, Maldives, Bhutan, Nepal etc. So extensive publicity is required with tourism infrastructure development for attracting more foreign tourists. Therefore, it is identified as a priority spending area. | * Development of tourism industry by promoting sustainable tourism |
| 1. **Development of physical infrastructure under PPP**   In order to create international standard tourist facilities, establishment of exclusive tourist zone for foreign tourist under PPP mode has been undertaken. Thus private investment as well as foreign investment are encouraged to develop infrastructure in that sector. | * Ensuring safe air transport * Ensuring efficient and competitive freight transport system * Development of tourism industry by promoting sustainable tourism |
| 1. **Conducting training for human resource development**   Upgradation of NHTTI and establishment of new tourism training centre and updating of the training modules are going on to create skilled manpower suitable for international standard services in tourism sector. It is also considered to provide quality training in aviation sector to create a set of skilled manpower. Therefore, it is also considered as a priority spending area | * Ensuring safe air transportation * Ensuring efficient and competitive freight transport system * Development of tourism industry by promoting sustainable tourism |

**4.2 Medium Term Expenditure Estimates and Projection (2024-25 to 2026-27)**

**4.2.1 Expenditure by Department/Agencies/Institutional Units**

(Taka in Thousands)

| Description | Budget | Revised | Budget  2024-25 | Projection | |
| --- | --- | --- | --- | --- | --- |
| 2023-24 | | 2025-26 | 2026-27 |
|  |  |  |  |  |  |

**4.2.2 Expenditure by Economic Group Wise**

(Taka in Thousands)

| Economic  Group | Description | Budget | Revised | Budget  2024-25 | Projection | |
| --- | --- | --- | --- | --- | --- | --- |
| 2023-24 | | 2025-26 | 2026-27 |
|  |  |  |  |  |  |  |

**5.0 Key Performance Indicators (KPIs)**

| Indicator | Related Strategic Objectives | Unit | Revised  Target | Actual | Target | Revised Target | Medium Term Targets | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | | 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1. Growth in transportation of passengers |  |  |  |  |  |  |  |  |  |
| a. Domestic | 1,2 | % | 17.00 |  | 15.00 |  | 15.20 | 14.00 |  |
| b. International | 12.00 |  | 12.00 |  | 13.00 | 13.20 |  |
| 1. Growth in transportation of goods |  |  |  |  |  |  |  |  |  |
| a. Domestic | 1,2 | % | 11.00 |  | 10.00 |  | 12.00 | 13.00 |  |
| b. International | 4.00 |  | 4.00 |  | 4.10 | 4.00 |  |
| 1. Enhancing the capacity of airports |  |  |  |  |  |  |  |  |  |
| a. Aircraft’s handling capacity (daily) | 1,2 | Number | 800 |  | 810 |  | 820 | 850 |  |
| b. Passenger handling capacity (annual) | 1 | Person  (lakh) | 141 |  | 141 |  | 261 | 275 |  |
| c. Cargo handling capacity (annual) | 1,2 | Lakh MT | 3.34 |  | 9.04 |  | 9.04 | 10.04 |  |
| 1. Income earnings from inbound tourism | 3 | % | 70 |  | 80 |  | 80 | 80 |  |
| 1. Ensuring safe and efficient civil air transport services |  |  |  |  |  |  |  |  |  |
| a. Achievement of FAA Category-1for Bangladesh\* | 1,2 | Category |  |  | 2 |  | 1 | 1 |  |
| b. Biman Bangladesh Airlines Market Share Gain\*\* | % | 25 |  | 26 |  | 27 | 30 |  |

\* Criteria for obtaining Category-1 status - Completion of Technical Assistance Mission and passed in IASA (International Aviation Safety Assessment) Audit and;

\*\* Biman Bangladesh's share of international airlines in the country's market.

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

**6.1 Secretariat**

**6.1.1 Recent Achievement:** The Bangladesh Tour Operators and Tour Guides (Registration and Management) Act, 2021 and the Bangladesh Travel Agency {Registration and Regulation (Amendment) Act, 2021 have been published in the gazette for the financial year 2020-21. The Bangladesh Travel Agency (Registration and Regulation) Rules, 2022 and the Bangladesh Parjatan Corporation (Amendment) Act, 2022 have been published in the gazette for the financial year 2021-22. A bilateral aviation agreement was signed between Bangladesh and the United States in 2019-20. The Technical Cooperation Agreement (TCA) was signed between Bangladesh and France in 2020-21. In the financial year 2021-22, a bilateral aviation agreement between Bangladesh-Brunei and Bangladesh-Rwanda have been signed. Besides, the draft of the bilateral aviation agreement between Bangladesh -Canada have been finalized.

**6.1.2 Activities, Output Indicators and Targets:**

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | | 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 1 | 2 |
| 1. Formulation/update rules and regulation | Formulated law /rules | 1 | No. | 1 |  | 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  2022-23 | Budget | Revised | Medium Term Expenditure Estimates | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

**6.2 Civil Aviation Authority**

**6.2.1 Recent Achievements:** In the fiscal year 2019-20, land has been acquired for the construction of Khan Jahan Ali Airport in the south western region of the country and a boundary wall has been constructed around the acquired land. In the financial year 2020-21, 07 aircraft parking bays have been created on the north side of the export cargo apron at Hazrat Shahjalal International Airport. During FY 2021-22, existing 10250 feet long runway overlay work has been completed at Sylhet Osmani International Airport. A detailed feasibility study has been carried out on two sites in Madaripur and Shariatpur districts for construction of Bangabandhu International Airport. 06 body scanners have been supplied and installed at three international airports of the country and 02 state-of-the-art EDS at Hashaabi's Cargo Village. About 54% actual work of Hazrat Shahjalal International Airport expansion project has been completed.

**6.2.2 Activities, Output Indicators and Targets**

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | | 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 1 | 2 |
| 1. Increase passenger and cargo handling capacity of Hazrat Shahjalal International Airport | Real progress in infrastructure construction | 1,2 | % | 70.10 |  | 90 |  | 100 | - |  |
| 1. Increasing runway capacity of Chittagong Shah Amanat International Airport | Actual progress of work | 1,2 | % | 80 |  | 100 |  | - | - |  |
| 1. Development of Cox's Bazar Airport and creation of international standard passenger terminal facilities at this airport | Actual progress of work | 1,2 | % | 93 |  | 100 |  | - | - |  |
| 1. Creation of full-load air traffic facility by extending the runway from 9,000 feet to 10,700 feet at Cox's Bazar Airport | Actual progress of work | 1,2 | % | 68 |  | 95 |  | 100 | - |  |
| 1. Development of security systems and capacity building of authorities to ensure passenger and cargo safety at 03 international airports of the country | Progress in procurement and installation of machinery | 1,2 | % | 90 |  | 100 |  | - | - |  |
| 1. Expansion of Sylhet Osmani International Airport (Phase 1) to increase the passenger and cargo handling capacity of the airport. | Real progress in infrastructure construction | 1,2 | % | 25 |  | 65 |  | 100 | - |  |
| 1. Increase passenger capacity through expansion and modernization of terminal buildings at Shah Makhdoom Airport, Rajshahi, Jessore Airport, Syedpur Airports | Real progress in infrastructure construction | 1 | % | 21.50 |  | 50 |  | 80 | 100 |  |
| 1. Enhancement of runway capacity by overlaying asphalt concrete on runway surface at Jessore Airport, Syedpur Airport and Shah Makhdoom Airport, Rajshahi | Actual progress of work | 2,1 | % | 0 |  | 30 |  | 70 | 100 |  |
| 1. Conducting detailed feasibility study, master plan review, basic design and cost estimation for the purpose of creating large scale passenger and cargo facilities at Cox's Bazar Airport and expanding Chittagong Shah Amanat International Airport | Consultancy services work progress | 1,2 | % | 10 |  | 60 |  | 100 | - |  |
| 1. Bringing Bangladesh Airspace from Single Mode (Radar) to Multi Mode (Radar, ADS-B & MLAT) surveillance through installation of radar including CNS-ATM system at Hazrat Shahjalal International Airport. | Progress in procurement and installation of machinery | 1 | % | 30 |  | 85 |  | 100 | - |  |
| 1. Confirmation of power supply to Hoshaabi's third terminal and new cargo complex operations through construction of source lines by DESCO. | Actual progress of work | 1,2 | % | 78.85 |  | 100 |  | - | - |  |
| 1. Barisal Airport Runway Capacity Enhancement by Overlaying Existing Runway Surface with Asphalt Concrete | Actual progress of work | 1 | % | - |  | 10 |  | 50 | 100 |  |
| 1. Creation of Regional Connectivity by Upgrading Syedpur Airport to International Airport | Acquisition of land | 1 | acre | - |  | - |  | 935.6552 | - |  |
| Actual progress of work | 1,2 | % | - |  | - |  | 5 | 20 |  |
| 1. Construction of Khanjahan Ali Airport under Public Private Partnership (PPP). | Actual progress of work | 1,2 | % | - |  | - |  | 10 | 20 |  |
| 1. Enhancement of hangar facilities for all aircraft operating at Hazrat Shahjalal International Airport | Actual progress of work | 1,2 | % | - |  | - |  | - | - |  |
| 1. Increase runway capacity of Sylhet Osmani International Airport | Real progress in infrastructure construction | 1,2 | % | 100 |  | - |  | - | - |  |
| 1. Creation of operational facilities for public and private helicopters by constructing a heliport near Hazrat Shahjalal International Airport. | Actual progress of work | 1 | % | - |  | 5 |  | 40 | 100 |  |
| 1. Expansion of passenger handling capacity of Chittagong Shah Amanat International Airport by extension of terminal building and operational capacity of the airport by construction of parallel taxiways. | Real progress in infrastructure construction | 1,2 | % | - |  | - |  | 5 | 30 |  |
| 1. Increase passenger and cargo handling capacity at Cox's Bazar Airport by constructing a large-scale international terminal building and other ancillary infrastructure. | Real progress in infrastructure construction | 1,2 | % | - |  | - |  | 5 | 20 |  |
| 1. Increasing Runway Capacity of Hazrat Shahjalal International Airport through Asphalt Concrete Overlaying including Runway Extension | Actual progress of work | 1,2 | % | - |  | - |  | 5 | 40 |  |
| 1. Construction of 2nd runway at Hazrat Shahjalal International Airport | Real progress in infrastructure construction | 1,2 | % | - |  | - |  | 5 | 20 |  |
| 1. Construction of new domestic terminal at Hazrat Shahjalal International Airport | Real progress in infrastructure construction | 1,2 | % | - |  | - |  | 5 | 20 |  |

**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  2022-23 | Budget | Revised | Medium Term Expenditure Estimates | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

**6.3 Bangladesh Parjatan Corporation**

**6.3.1 Recent Achievements:** In the last financial year 2019-20, the renovation work of 10 hotels and motels was completed at a cost of Tk 5.82 crore. Printing of brochures in Bengali and English on the political life of Father of the Nation Bangabandhu Sheikh Mujibur Rahman and the Bangabandhu Museum was completed. In the financial year 2020-21, Drishtinandan 'Tourism Bhavan' was auspiciously inaugurated by the Hon'ble Prime Minister. In the same financial year, Chapainawabganj Motel, Tourism Rooftop Restaurant, Rooppur Restaurant and Bar, 1 Bottle at Tanguare Haor and Changing Closet at Kuakata and Cox's Bazar are being constructed and operated commercially. Installation of 'Bangabandhu Corner' in Tourism Building and publication of 8 department wise books has been completed. In FY 2021-22, modernization of hotel accommodation, 08 tourism centers have been completed. From 2019-20 to 2021-22 financial year, about 6.18 lakh tourists availed the services of BAPAK and about 5,418 people are employed after receiving training from NHTTI.

**6.3.2 Activities, Output Indicators and Targets**

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | | 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Identification and development of tourism potential spots in Bangladesh and modernization and expansion of existing tourism infrastructure | New tourist spot identified | 2,3 | Number | 04 |  | 01 |  | 05 | 08 |  |
| Accommodation facilities created | Number (Bed) | 106 |  | 537 |  | 550 | 560 |  |
| Restaurant facilities created | Number (seat) | 275 |  | 426 |  | 450 | 46 |  |
| Conference facilities created | Number (seat) | 100 |  | 555 |  | 580 | 59 |  |
| Creation of recreational facilities | number | 2 |  | 5 |  | 6 | 6 |  |
| 1. Development of skilled human resources in tourism sector through training and introduction of e-admission in NHTTI and establishment of training centers in divisional towns. | Skilled human resource development in the tourism sector through training | 2,3 | Number | 2150 |  | 2200 |  | 2280 | 2300 |  |
| Training of working officers/ employees | working hours | 30 |  | 60 |  | 60 | 60 |  |
| 1. Increase in tourism flow by strengthening marketing activities through promotion of tourism industry at home and abroad | Publication and promotion of tourism attractive books at departmental level | 2,3 | number | 3 |  | 3 |  | 3 | 3 |  |
| 1. Conducting tours to tourist attractions within the country | Collection of tourist coaches/cars | 2,3 | Number | 0 |  | 6 |  | 2 | 2 |  |
| 1. Initiatives to implement projects through public-private partnerships to attract private investment in the tourism industry | Encouraging private entrepreneurs to invest in tourism industry | 2,3 | number | 2 |  | 2 |  | 2 | 2 |  |
| 1. Introducing multi-dimensional entertainment system in tourist hotel motels including product diversification, establishing Branding Corner and introducing digital methods. | Picnic shed | 2,3 | number | 1 |  | 5 |  | 6 | 6 |  |
| Changing closet facilities | number | 0 |  | 1 |  | 1 | 1 |  |
| Tourism Service Centre | place | 0 |  | 1 |  | 1 | 1 |  |
| Souvenir shop | number | 2 |  | 14 |  | 6 | 4 |  |
| Bar | Number (seat) | 0 |  | 1 |  | 1 | 1 |  |
| Drivers Accommodation | Number | 4 |  | 63 |  | 30 | 40 |  |
| 1. Adopting digitized system, diversification of products and modernization of markets with the objective of bringing transparency in sales in duty free markets inside various airports of the country including Dhaka. | Bringing transparency to work through digital methods | 2,3 | number | 0 |  | 1 |  | 1 | 1 |  |
| Establishment of duty free markets at airports and land ports | Number | 1 |  | 1 |  | 1 | 2 |  |

**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  2022-23 | Budget | Revised | Medium Term Expenditure Estimates | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

**6.4 Bangladesh Tourism Board**

**6.4.1 Recent Achievements:** In 2019-20, 2020-21 and 2021-22 fiscal years, 34 spots in 23 districts have been allocated for the purpose of creating tourism facilities. 1 recovery plan (with 26 guidelines), 8 guidelines and National Tourism Human Capital Development Strategy 2021-2030 have been prepared for the recovery of the tourism sector in the financial year 2020-21. Bangladesh has been divided into 8 regions and 53 clusters by identifying 1,200 tourist attractions in the tourism master plan and action plans have been prepared to develop 19 clusters on a priority basis. Bangladesh has been elected as the Vice-Chair of UNWTO's Commission for South Asia for the term 2021-23. Establishment of Tourist Information Center at Hashaabi, formation of District Tourism Cell in 61 districts and Training Institute named BSMRIITH has been established for the purpose of creating skilled manpower. Mujib's Bangladesh country brand name has been decided to promote tourism. Mujib's Bangladesh farm tour with foreign journalists and diplomats has been organized in FY 2021-22.

**6.4.2 Activities, Output Indicators and Targets**

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | | 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. To undertake promotional activities at home and abroad for identification, development, conservation and marketing of tourist attractions for development of tourism industry. | Identify tourist attractions | 2,3 | number | 05 |  | 10 |  | 15 | 15 |  |
| Tourism attraction development | 25 |  | 50 |  | 50 | 50 |  |
| Creation and printing of promotional materials | 16 |  | 25 |  | 30 | 35 |  |
| Promotion of documentaries and television commercials | 05 |  | 20 |  | 25 | 30 |  |
| Tourism promotion through social media | 05 |  | 05 |  | 05 | 05 |  |
| Participation in international fairs | 03 |  | 05 |  | 07 | 10 |  |
| Introductory tour | 03 |  | 04 |  | 05 | 05 |  |
| 1. Tourism related research, training, planning, implementation and monitoring | Attend internation al meetings/seminars | 2,3 | number | 10 |  | 15 |  | 15 | 20 |  |
| Formulation of tourism master plan | 01 |  | - |  | - | - |  |
| Training of Tour Guides, Tour Operators, Street Food Vendors, Volunteers, Community Based Tourism and Homestays | 35 |  | 40 |  | 45 | 50 |  |
| Monitoring and evaluation | 03 |  | 03 |  | 03 | 03 |  |
| 1. Preparation and distribution of printing and digital materials for the campaign | Preparation of tourism promotional materials and printing of brochures, SOPs, booklets, newsletters | 2,3 | number | 20 |  | 25 |  | 30 | 30 |  |
| 1. Establishment of international standard training centers with the aim of creating skilled human resources in the tourism industry | Creating skilled manpower | 2,3 | number | 01 |  | 01 |  | 01 | 01 |  |

**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  2022-23 | Budget | Revised | Medium Term Expenditure Estimates | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |