**Grant No. 49**

**152 - Ministry of Shipping**

**Medium Term Expenditure**

(Taka in Thousands)

|  |  |  |
| --- | --- | --- |
| **Description** | **Budget****2020-21** | **Projection** |
| **2021-22** | **2022-23** |
| Operating Expenditure |  |  |  |
| Development Expenditure |  |  |  |
| **Total** |  |  |  |
|  |
| Recurrent |  |  |  |
| Capital |  |  |  |
| Financial Asset |  |  |  |
| Liability |  |  |  |
| **Total** |  |  |  |

**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. Modern management, development and conservation of river ports, sea ports and land ports
		2. Management, conservation and development of lighthouse and lumberjack on the coastal waterways;
		3. Formulation, execution and updating of laws/acts, rules and regulations relating to ports, maritime affairs;
		4. Ensure safety of inland water transport and navigation;
		5. Development and maintenance of navigability of inland and coastal waterways
		6. Management, control, survey and registration of mechanized marine vessels, providing maritime education and training;
		7. Control of pollution generated by vessels within inland waterways and in maritime boundary of Bangladesh; and
		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
 | * 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;
* 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
 | * Chittagong Port Authority
 |
| * 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;
 | * Mongla Port Authority
 |
| * 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;
* To undertake the construction of multipurpose and coal terminals;
 | * Payra Port Authority
 |
| * Development of capacity building, modernization and enhancement of the physical infrastructure of the land port;
 | * Bangladesh land port authority
 |
| 1. The overall development and expansion of the sea transport system
 | * Establishing a modern fleet through procurement of six new ships (3 new product oil tankers and 3 new bulk carriers), and other ships
 | * Bangladesh Shipping Corporation
 |
| * 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;
 | * Department of Shipping
 |
| * Providing world-class training to mariners;
 | * Marine Academy
 |
| * • Providing training to seamen and improving the standard of training programmes
 | * National Maritime Institute
 |
| 1. Development and maintenance of inland waterways and expansion of inland water transport system
 | * 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;
 | * Bangladesh Inland Water Transport Authority (BIWTA)
 |
| * Ferry construction /procurement and rehabilitation;
* Development and modernization of water transport system of national passenger vessels.
 | * Bangladesh Inland Water Transport Corporation (BIWTC)
 |
| * Monitoring and inspection for conservation of rivers;
* Creating public awareness for the protection of rivers;
* Creation of river related information;
 | * 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 efficieny 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****2020-21** | **Projection** |
| **2021-22** | **2022-23** |
| Poverty Reduction |  |  |  |
| Gender |  |  |  |
| Climate Change |  |  |  |

**4.1 Priority Spending Areas/Programmes**

| **Priority Spending Areas/Programmes** | **Related Strategic Objectives** |
| --- | --- |
| **1. Development and maintenance of inland waterways and important channels** 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. | * Increasing the efficiency and quality of services through the development and modernization of the infrastructure of the sea and land ports
 |
| **2. Maintenance and development of physical facilities required for inland waterways** 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. | * Increasing the efficiency and quality of services through the 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. | * 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 | * 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. | * 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 (2020-21 to 2022-23)**

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

(Taka in Thousands)

| **Description** | **Budget** | **Revised** | **Budget****2020-21** | **Projection** |
| --- | --- | --- | --- | --- |
| **2019-20** | **2021-22** | **2022-23** |
|  |  |  |  |  |  |

**4.2.2 Expenditure by Economic Group Wise**

(Taka in Thousands)

| **Economic****Group** | **Description** | **Budget** | **Revised** | **Budget****2020-21** | **Projection** |
| --- | --- | --- | --- | --- | --- |
| **2019-20** | **2021-22** | **2022-23** |
|  |  |  |  |  |  |  |

**5.0 Key Performance Indicator (KPIs)**

| **Indicator** | **Related Strategic Objectives** | **Unit** | **Revised****Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** |
| 1. The Turn Around Time of Container Ship
 | 1 | day(Days) | 2.67 |  | 2.66 |  | 2.62 | 2.60 |  |
| 1. Container handling
 | 1 | \*T.E.Us.(Million) | 2.72 |  | 2.75 |  | 2.80 | 2.82 |  |
| 1. Container handling productivity (every crane / hour
 | 1 | box/hour | 16.00 |  | 16.00 |  | 16.50 | 16.50 |  |
| 1. Removed silt and developed river port and ghat
 | 3 | Laccub. m.(capital) | 255.00 |  | 250 |  | 255 | 260 |  |
| Laccub. m.(conserbative) | 125.00 |  | 130 |  | 135 | 140 |  |
| Quantity | 4 |  | 12 |  | 14 | 16 |  |
| 1. Increase the number of vehicles crossing through the ferry
 | 1 | Quantity(Lac) | 28.41 |  | 29.50 |  | \*\*22.00 | \*\*23.00 |  |
| 1. Creation of skilled manpower in the maritime sector
 | 2 | person |  |  |  | 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:**

Not applicalbe

| **Activities** | **Output Indicator** | **Related Strategic Objectives** | **Unit** | **Revised Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
|  |  |  |  |  |  |  |  |  |  |  |

**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****2018-19** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** |
| --- | --- | --- | --- | --- | --- |
| **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |

**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 solder 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** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
| 1. Capital and maintenance dredging in Mongla Port channel
 | Dredged quantity | 1 | LacCubic Met. | 40 |  | 60 |  | 40 | 40 |  |
| 1. Launch of VTMIS
 | No of ships handled | 1 | Quantity | 750 |  | 775 |  | 800 | 850 |  |
| 1. Procurement of essential equipment for Mongla Port
 | Average position of container ship | 1 | day | 2.45 |  | 2.40 |  | 2.35 | 2.35 |  |
| Average position of container ship | day | 5.20 |  | 5.20 |  | 5.15 | 5.10 |  |
| 1. Construction of container terminal and container yard, remodeling existing jetty, strengthening fire safety system, establishment of fencing fitters
 | Productivity of the container |  | box/hour | 7.50 |  | 7.60 |  | 8.00 | 8.50 |  |
| 1. Installation of Surface Water Treatment Plant for Mongla Port
 | Safe drinking water supply at Mongla port | 1 | M.ton | - |  | - |  | 4000every day | 4000every day |  |
| 1. 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****2018-19** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** |
| --- | --- | --- | --- | --- | --- |
| **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |

**6.3 Bangladesh Land Port Authority (BLPA)**

**6.3.1 Recent Achievements:** Bangladesh Land 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 Tamabilland 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** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **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 | 28.16 |  | 32.96 |  | 54.31 | 10.00 |  |
| Warehouse / Transshipment Shade | sq. m.(Thous) | 0.336 |  | 1.175 |  | 1.072 | 1.11 |  |
| Open yard | sq. m.(Thous) | 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****2018-19** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** |
| --- | --- | --- | --- | --- | --- |
| **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |

**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** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **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 | 360 |  | 300 |  | 320 | 350 |  |
| Boat Survey | 5720 |  | 5755 |  | 5760 | 5780 |  |
| Boat registration | 480 |  | 495 |  | 500 | 510 |  |
| Disposed case in Marine Court | 590 |  | 500 |  | 550 | 560 |  |
| 1. 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 | 5100 |  | 5110 |  | 5115 | 5150 |  |
| Employment | 6050 |  | 6100 |  | 6200 | 6300 |  |
| CDC issued | 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****2018-19** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** |
| --- | --- | --- | --- | --- | --- |
| **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |

**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 and357.14 lakh cubic meters maintenance dredging. During this time, a total of 7 dredgers and 20 ancilliary 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** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **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. | 255.00 |  | 250 |  | **255** | **260** |  |
| Removed sediment of saving dredging | Lac cub. m. | 125.00 |  | 130 |  | **135** | **140** |  |
| Developed river ports and ghats | Qqantity | 4 |  | 12 |  | **14** | **16** |  |
| 1. Conduct hydrographic survey ofinland and coastal waterways
 | Survey Inland waterways | 3 | km | 2600 |  | 2650 |  | 2700 | 2750 |  |
| Survey coastal waterways | Sq.km | 700 |  | 700 |  | 700 | 900 |  |
| 1. Procurement of vessels and equipment related to dredging
 | Collected Dredgers | 3 | quantity | 10 |  | 10 |  | - | 17 |  |
| Collected accessory vessel | quantity | 34 |  | 59 |  | 52 | 74 |  |
| 1. Improve the efficiency of the deck and engine workers in the inland waterways
 | Trained decks and engineers | 3 | quantity | 1300 |  | 1400 |  | 1500 | 1550 |  |
| 1. Installation of navigational aids such as marka, buoya, lamp, pc poll etc in inland waterway
 | Installed marine accessories | 3 | quantity | 20000 |  | 20100 |  | 20200 | 20300 |  |
| 1. 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 |  |
| 1. Construction of a special type of Pontoon with matching facilities
 | Created Pontoon | 3 | quantity | - |  | 5 |  | 45 | - |  |
| 1. 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****2018-19** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** |
| --- | --- | --- | --- | --- | --- |
| **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |

**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 capaciyt of158 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 'Badnatali-Charshipa (Patuakhali)' route. Wi-Fi connectivity has been given in passenger ship 'MV Madhumati'.As an iniital step, twenty five cc cameras have beeninstalled in17 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** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
| 1. Construction, procurement and rehabilitation of ferries
 | Increased number of ferries | 3 | quantity | 28.64 |  | 29.50 |  | 31.58 | 33.15 |  |
| Increased number of vehicles crossed through ferries  | quantity (Lac) | 28.64 |  | 29.50 |  | 31.58 | 33.15 |  |
| 1. Development and modernization of state passenger transport system in waterways
 | Increase in number of passenger ships(New ship) | 3 | quantity | 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****2018-19** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** |
| --- | --- | --- | --- | --- | --- |
| **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |

**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** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **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 | 133 |  | 140 |  | 150 | 160 |  |
| Post-sea Training (Ancillary) | Person(Thousand | 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****2018-19** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** |
| --- | --- | --- | --- | --- | --- |
| **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |

**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** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
| 1. Capital dredging in the original channelfour lanes with 5.6 kms. long road construction
 | Capital dredging on the river | 1 | Laccub m. | 30 |  | - |  | - | - |  |
| Constructed 5-kilometer long Rajpara, Payra Sea port road | 1 | km | 30 |  | - |  | **-** | **-** |  |
| 1. Rehabilitation and training of victims of land acquisition and training.
 | Rehabilitated and trained victims of land acquisition and training | 1 | Quantity | 30 |  | 70 |  | - | **-** |  |
| 1. Procurement of 07 boats for the port structure.
 | Procured boats  | 1 | Quantity | 2 |  | 5 |  | - | **-** |  |
| 1. Buildings and other structures for officers and staff.
 |  Built residences and other structures for officers and staff. | 1 | Quantity | 3 |  | 1 |  | - | **-** |  |
| 1. Purchase of machinery and boats for managing service yard of the port
 | Purchasing machinery and boats for managing port yard | 1 | quantity | 2 |  | 2 |  | - | **-** |  |
| 1. Preparing a tender document for the construction of a separate terminal.
 | Prepared tender document  | 1 | quantity | 20 |  | 4 |  | - | **-** |  |
| 1. Preparation of other documents including detailed Master Plan of the port.
 | Prepared documents including detailed master plan  | 1 | Quantity | 10 |  | 15 |  | - | **-** |  |
| 1. Capital and maintenance dredging.
 |  Conducted Capital and maintenance dredging  | 1 | Lac cub,m. | - |  | 56 |  | 1054 | **-** |  |
| 1. To undertake multipurpose and coal terminal construction activities.
 | Constructed multipurpose and coal terminal  | 1 | Quantity | 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****2018-19** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** |
| --- | --- | --- | --- | --- | --- |
| **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |

**6.9 National River Conservation Commission**

**6.9.1 Recent Achievements:** The National River conservation commission has visited rivers of 48 districts located in08 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** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **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 | 30 |  | 32 |  | 36 | 40 |  |
| 1. Build Public awareness for protection of rivers
 |  No of Rallies conducted | 10 |  | 12 |  | 16 | 20 |  |
| 1. Creation of River related information/database.
 | Created data store | 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****2018-19** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** |
| --- | --- | --- | --- | --- | --- |
| **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |

**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** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **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 | 2.63 |  | 2.63 |  | 2.63 | 2.63 |  |
| Crude Oil Transport (Mother tanker) | Lac m.ton | 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****2018-19** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** |
| --- | --- | --- | --- | --- | --- |
| **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |

**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** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **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 |  | 10.00 | 10.50 |  |
| 1. 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 | 2.67 |  | 2.66 |  | 2.62 | 2.60 |  |
| Cargo handling | Lakh MT | 86.00 |  | 87.00 |  | 88.00 | 89.00 |  |
| Container handling | TEUs(Million) | 2.72 |  | 2.75 |  | 2.80 | 2.82 |  |
| 1. 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 |  |  | -- |  | -- | - |  |
| 1. Procurement of Tug boat and Pilot Vessel for increasing the capability of maritime Logistics Support
 | Tug boat | 1 | Num | 01 |  | - |  | - | - |  |
| Pilot Vessel | 01 |  | 01 |  | -- | -- |  |
| 1. Development and expansion of the physical infrastructure of the port
 | New Container Yard Construction | 1 | Sp.M.(Thous) | 50 |  | 50 |  | 50 | 50 |  |
| CPA tower | Decemal | - |  | - |  | - | - |  |
| 1. 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 | 40 |  | 50 |  | -- | -- |  |
| Service jetty construction | 40 |  | 30 |  | 20 | -- |  |
| 1. 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**

(Taka in Thousands)

| **Name of the Institutional Unit/Scheme/ Project** | **Related Activity** | **Actual****2018-19** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** |
| --- | --- | --- | --- | --- | --- |
| **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |

**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** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
| 1. Training of marine mariners
 | The number of trained mariners | 2 | person | 1500 |  | 1600 |  | 1700 | 1800 |  |

* + 1. **Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects**

Not applicable

(Taka in Thousands)

| **Name of the Institutional Unit/Scheme/ Project** | **Related Activity** | **Actual****2018-19** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** |
| --- | --- | --- | --- | --- | --- |
| **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |