

Grant No. 45
52 - Ministry of Shipping
Medium Term Expenditure

(Taka in Thousand)

	Budget 2009-10	Projection 2010-11	Projection 2011-12
Non-Development	159,35,00	175,00,00	195,00,00
Development	408,69,00	362,00,00	414,00,00
Total	568,04,00	537,00,00	609,00,00

1. Mission Statement and Major Functions

1.1 Mission Statement

To contribute to the overall economic development of the country through ensuring modern port management, safe and uninterrupted movement of inland water vessels and the provision of efficient and affordable water transport services.

1.2 Major Functions

- (a) Ensure smooth, safe and uninterrupted inland water transportation through navigability conservation and infrastructure facilities maintenance, development and expansion;
- (b) Manage ports, light houses, inland water-ways and river trade and its institutional development;
- (c) Manage mechanized water vessels, navigation and enactment of relevant legislation;
- (d) Provide appropriate education and training in relation to sea going vessels, navigation and marine mercantile;
- (e) Manage and maintain mainland, island and inter island ferry-boat and shipping services;
- (f) Ensure safe movement of marine vessels and the protection of mercantile interest of Bangladesh;
- (g) Creating efficient manpower for the maritime sector.

2. Medium Term Strategic Objectives and Key Activities

Medium Term Strategic Objectives	Key Activity	Implementing Departments/Agencies
1. Improvement and maintenance of major sea-port channels and important inland water way channels	<ul style="list-style-type: none"> • Capital and conservation dredging in the outer bar and harbour area of Mongla port • Construction of physical infrastructure and procurement of equipments to 	<ul style="list-style-type: none"> • Mongla Port Authority

Medium Term Strategic Objectives	Key Activity	Implementing Departments/Agencies
	ensure safe day and night navigation of ships in the Pashur river.	
	<ul style="list-style-type: none"> • Dredging of different inland water ways • Procurement of salvage vessels, related water vessels and dredger including supporting machineries and equipments and rehabilitation • Completion of hydrographic survey in inland and coastal water ways 	<ul style="list-style-type: none"> • Inland Water Transport Authority
	<ul style="list-style-type: none"> • Capital and conservation dredging in the Karnaphuli River channel 	<ul style="list-style-type: none"> • Chittagong Port Authority
2. Establishment of a communication network among the main river ports, landing stations, inland container ports and depots	<ul style="list-style-type: none"> • Operationalise the circular water way around Dhaka city and Construction and rehabilitation of pontoons and landing facilities • Recovery of Buriganga River and river banks from illegal occupants • Development and modernisation of infrastructural facilities of inland ports and construction of inland container terminals • Installation of water transport supporting machineries and equipment to ensure safe day and night movement of river vessels • Expansion of RCC jetties 	<ul style="list-style-type: none"> • Inland Water Transport Authority
3. Improvement in the management of transportation of goods through sea and increase in revenue income	<ul style="list-style-type: none"> • Establishment of Deep Sea Port Authority • Detailed design of the deep sea port 	<ul style="list-style-type: none"> • Secretariat
4. Modernisation of sea ports and increase in their efficiency and service provision	<ul style="list-style-type: none"> • Introduction of a Computerized Container Terminal Management System (CTMS) in the Chittagong port • Privatization of operational works of the sea ports • Procurement and installation of oil waste reception and oil- 	<ul style="list-style-type: none"> • Chittagong Port Authority

Medium Term Strategic Objectives	Key Activity	Implementing Departments/Agencies
	spill protection machineries and equipments • Appointment of non-Government operator at the Newmooring container terminal and construction of back up facilities at the back of berth no-4 and 5	
	• Procurement of cargo and container handling machinery and equipment for Mongla port • Procurement of dredger, pilot boat and pilot dispatch boat	• Mongla Port Authority
5. Development and expansion of the quality of inland water and coastal islands transportation.	• Procurement of Ro-Ro ferries, K-type ferries, utility type ferries, inland passenger ships, sea-trucks, container carrier, shallow draft oil tankers, and cranes • Procurement of a hi-tech navigation system to facilitate safe ferry operation in dense foggy conditions • Rehabilitation of old river transport vessels • Conversion of the engines of important ferries to CNG use • Construction of pontoons, permanent gangways and steel gangways to reduce risk of damage from cyclone • Rehabilitation, modernization and development of naval vessels	• Inland Water Transportation Corporation
6. Development and expansion of the sea transportation system	• Procurement of tankers, product carriers and increase the number of ships in the BSC fleet • Modernization of Workshop	• Bangladesh Shipping Corporation
	• Ensure safe navigation through implementation of naval laws	• Department of Shipping
7. Accelerate export and import activities through development of land ports infrastructure	• Acquisition of land • Increase storage facilities • Procurement of handling equipments • Installation of CCTVs	• Bangladesh Land Port Authority

Medium Term Strategic Objectives	Key Activity	Implementing Departments/Agencies
8. Enhancement of the efficiency of the maritime sector	<ul style="list-style-type: none"> • Research on matter related matters related to shipping, development and procurement of training equipments and materials • Modernization of training activities 	<ul style="list-style-type: none"> • Department of Shipping • Marine Academy
	<ul style="list-style-type: none"> • Expansion of physical infrastructure 	<ul style="list-style-type: none"> • Marine Academy
	<ul style="list-style-type: none"> • Improve in the skill level of the deck and engine workers 	<ul style="list-style-type: none"> • BIWTA

3. Poverty and Gender Reporting

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

3.1.1 Improvement and maintenance of major sea-port channels and important inland water way channels

Impact on Poverty Reduction: The construction of new river ports, launch landing sites, ferry terminals and other landing facilities, combined with improvements in the existing facilities in many parts of the country that will result in ease of traveling for 193 million passengers and cargo transportation of about 26.0 million MT. This will also save time and reduce cost of traveling. In addition, business operations will expand following a reduction in distances traveled (in specific cases) and the scope for improving government services will increase.

Impact on Women Advancement: Women's access to labour markets and income generating activities will improve as a result of smooth and easier inland water transportation.

3.1.2 Establishment of a communication network among the main river ports, landing stations, inland container ports and depots

Impact on Poverty Reduction: As a result of the conservation of and improvements in the navigability of inland waterways the movement of inland water transport vessels will be smoother and easier. The carrying cost in inland water ways in comparison to road and rail is, 78% and 66% respectively, lower. This will increase the poor people's access to improved transport services at lower cost.

Impact on Women's Advancement: As the cost of movement in inland water ways is comparatively less than road and rail, more and more women will be able to travel.

3.1.3 Modernisation of sea ports and increase in their efficiency and service provision

Impact on Poverty Reduction: Efficiency in port management and the economic activities of the country will increase through the introduction of a Computerised Terminal Management System (CTMS) and the privatisation of ports' operation systems. Employment opportunities will be created for the poor people in the various private industries established at the ports, including C&F Agents, labourers, contractors, stevedore, and dock labourers related to the import and export trade taking place at the ports.

Impact on Women's Advancement: Employment opportunities for women in the IT sector at the Chittagong port will be created.

3.1.4 Development and expansion of the quality of inland water and coastal islands transportation.

Impact on Poverty Reduction: As a result of providing faster and more efficient ferries, passenger and cargo services, access to transportation will be easier. Overall, economic activities including business, trade and production will increase. Employment opportunities will be created locally in the port areas.

Impact on Women's Advancement: There will be no direct impact on women advancement

3.1.5 Development and expansion of the sea transportation system

Impact on Poverty Reduction: No direct impact

Impact on Women's Advancement: No direct impact

3.1.6 Accelerate export and import activities through the development of land ports infrastructure

Impact on Poverty Reduction: Import and export activities will be accelerated following the development of port infrastructures. This will create new employment opportunities.

Impact on Women's Advancement: No direct impact

3.1.7 Enhancement of the efficiency of the maritime sector

Impact on Poverty Reduction: No direct impact

Impact on Women's Advancement: No direct impact

3.2 Allocation for Poverty Reduction and Women's Advancement

(Taka in Thousand)

Particulars	Budget 2009-10	Projection 2010-11	Projection 2011-12
Poverty Reduction	143,14,33	122,99,16	139,88,68
Gender	51,02,54	43,41,98	49,29,58

4. Priority Spending Areas/Programmes

Priority Spending Areas/Programmes	Related Strategic Objectives
<p>1. Development and maintenance of important channels:</p> <p>There is a huge water transport communication network for transportation of passengers and goods in riverine Bangladesh. 30% of goods and 20% of passengers are transported through water ways. The cost of inland water ways transportation is much cheaper in comparison to other modes of transport i.e. road and rail. For this reason, ensuring security and uninterrupted navigability in inland waterways during the dry season and throughout the year at port channels has been given the highest priority.</p>	<p>Strategic Objective Number 1</p> <ul style="list-style-type: none"> Improvement and maintenance of major sea-port channels and important inland waterway channels.
<p>2. Enhancement of the rate of passenger and cargo transportation in the waterways:</p> <p>To reduce pressure on the road and rail systems and to provide smooth transport services to the poor people of the country and those in coastal areas this has been identified as a priority sector.</p>	<p>Strategic Objective Number 4</p> <ul style="list-style-type: none"> Development and expansion of the quality of inland water and coastal islands transportation
<p>3. Maintenance and development of the infrastructure facilities for water transport:</p> <p>This area has been given priority to ensure affordable, fast and safe water transportation in inland and coastal waterways through improved and modern vessels.</p>	<p>Strategic Objective Number 2</p> <p>Establishment of a communication network among the main river ports, landing stations, inland container ports and depots</p>
<p>4 Sailor's Training:</p> <p>To meet the demand for skilled manpower in the world maritime market, programme has been undertaken to provide training of international standard to the unemployed youth. To provide employment abroad training and education of sailors has been given priority.</p>	<p>Strategic Objective Number 7</p> <ul style="list-style-type: none"> Enhancement of the efficiency of the maritime sector
<p>5. Improvement of the management of sea transportation:</p> <p>In order to enhance Bangladesh's share in the import-export trade transportation and to ensure speedy distribution of essential food/life saving goods/fertiliser/agricultural goods etc. during calamities (flood, cyclone/natural calamities), improvement of the management of sea port transportation has been identified as a priority.</p>	<p>Strategic Objective Number 5</p> <ul style="list-style-type: none"> Development and expansion of the sea transportation system

Key Performance Indicators (KPIs)

Indicators	Related Strategic Objectives	Unit	Target 2008-09	Actual 2008-09	Target 2009-10	Revised Target 2009-10	Medium Term Targets		
							2010-11	2011-12	2012-13
1. Ship Turn Around Time	3	Days	2.40	2.39	2.30	2.20	2.10	2.00	2.00
2. Dwelling Time of Container	3	Days	17.50	17.00	17.00	16.50	16.00	15.00	14.00
3. Navigable waterways round the year	1,3	K.M.	560	560	635	635	988	1666	1743

5. Recent Achievements, Key Activities and Outputs of the Departments and Agencies under the Ministry

5.1 Chittagong Port Authority (CPA)

5.1.1 Recent Achievements: Identification of existing problems and strong actions for resolving those in order to increase port efficiency and productivity have resulted in the reduction of ship turn around time to 2.39 days from 11 days, in the last 3 years. Container Dwelling Time has come down from 26 days to 17 days as a result of the rehabilitation and construction of yards. The holding capacity of containers has increased from 16,397 TEUs to 32,000 TEUs. During the last three years, container handling in the Chittagong port has increased by 10.46, 12.48 and 7.81 percent respectively. Container handling cost per CCT was brought down to Taka 155.

5.1.2 Key Activities, Outputs related to Activity and related Strategic Objectives

Key Activity	Outputs related to the Activity	Related Strategic Objectives
1. Capital and conservation dredging in the Karnaphuli river channel	<ul style="list-style-type: none"> • Dredging of 3.54 lakh cu.m • Protection of 2615 meters of embankment • Construction of (1750*15) square of Inland Jetty 	1
2. Introduction of Computerized Container Terminal Management System (CTMS) in the Chittagong Port	<ul style="list-style-type: none"> • Introduction of CTMS by 2010 	4
3. Privatization of operational works of the sea ports	<ul style="list-style-type: none"> • Container handling by the private operator at the rate of 155 Taka per CCT 	
4. Procurement and installation of oil waste reception and oil-spill protection machinery and equipment	<ul style="list-style-type: none"> • Procurement of one Oil Waste Reception vessel • Procurement of 1 pontoon barge • Procurement of laboratory equipments • Creation of other related 	

Key Activity	Outputs related to the Activity	Related Strategic Objectives
	infrastructure and facilities	
5. Appointment of Non-government operator at the Newmooring container terminal and construction of back up facilities at the back of berth no. 4 and 5	<ul style="list-style-type: none"> • Construction of 1,54,000 square meters of container yards • Installation of electric sub-stations 	

5.1.3 Output Indicators and Targets

Output Indicators	Unit	Actual 2008-09	Target 2009-10	Revised Target 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1. Cargo handling	M.T.	30.48	32.00	32.00	34.00	35.70	37.48
2. Container handling	TEU*s	11,08,056	11,96,700	12,77,692	14,05,461	15,46,000	17,00,600

TEUs = Twenty Feet Equivalent Units

5.1.4 Forward Budget Estimates

(Taka in Thousand)

	Budget 2009-10	Revised 2009-10	Budget 2010-11	Projection 2011-12	Projection 2012-13
Non-development	0	0	0	0	0
Development	62,27,00	62,27,00	19,89,00	0	0
Total	62,27,00	62,27,00	19,89,00	0	0

5.1.5 List of Projects, Programmes and Operational Units

Operational Unit/Project/Programme	Related Key Activity
Operation Unit (Non-development)	1-4
Approved Projects	
1. Chitagong Port Trade Facilitation Project	2
Self Financing	
1. Construction of Back Up Facilities behind Berths 4 & 5 of Newmooring Container Terminal	5
2. Capital dredging in the Karnaphuli river Including Bank Protection Works and Construction of Jetty Facilities	1
UnApproved Projects	
1. Rehabilitation of Karnaphuli Container Terminal Jetties No 11,12 and 13	5
Probable Projects	
1. Construction of ICD/CFS at X and Y Sheds of the Chittagong Port	5

5.2 Mongla Port Authority

5.2.1 Recent Achievements: Dredging of 1.07 lakh c.meters was completed at different places of the Pashur river. Four forklift trucks with the capacity of 3.5 MT each were procured for cargo handling at the Jetty. Existing straddle carrier, fork lift cars and cranes and water vessels were kept functional through necessary maintenance.

5.2.2 Key Activities, Outputs related to Activity and related Strategic Objectives

Key Activity	Outputs related to the Activity	Related Strategic Objectives
1. Capital and conservation dredging in the outer bar of the Pashur river and harbour areas of Mongla port	<ul style="list-style-type: none"> 70.00 lakh cu.m dredging completed 	1
2. Construction of physical infrastructure and procurement of equipments to ensure safe day and night navigation of ships in the Pashur river	<ul style="list-style-type: none"> Procurement of 2 beacon and 62 different types of buoys for existing light towers Construction of 6 new light towers with marine lantern and procurement of forty 2.5 tone anchors 	1
3. Procurement of cargo and container handling machinery and equipment for Mongla port	<ul style="list-style-type: none"> Procurement of 2 straddle carriers, 6 forklift trucks, 2 terminal tractors and 2 container trailers 	4
4. Procurement of dredger, pilot boat and pilot dispatch boat	<ul style="list-style-type: none"> Procurement of one cutter suction dredger Procurement of one pilot boat and one pilot dispatch boat 	4

5.2.3 Output Indicators and Targets

Output Indicators	Unit	Actual 2008-09	Target 2009-10	Revised Target 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1. Cargo Handling	Million m.t	10.93	15.60	15.60	17.17	18.89	20.12
2. Container Handling	TEUs	21,201	30,250	30,250	33,275	36,603	38,205
3. Dredging	Lakh cu.m	0.69	3.00	2.00	15.00	30.00	30.00
4. Procurement of Cargo handling equipments	Number	-	2	2	10	-	-

5.2.4 Forward Budget Estimates

(Taka in Thousand)

	Budget 2009-10	Revised 2009-10	Budget 2010-11	Projection 2011-12	Projection 2012-13
Non-development	0	3,00,00	6,97,00	8,50,00	9,50,00
Development	13,10,00	18,49,00	59,00,00	30,00,00	50,00,00
Total	13,10,00	21,49,00	65,97,00	38,50,00	59,50,00

5.2.5 List of Projects, Programmes and Operational Units

Operational Unit/Project/Programme	Related Key Activity
Approved Projects	
1. Dredging in the outer bar of Pashur channel	1
2. Procurement of Cargo Handling Equipment for Mongla port	3
3. Navigational Aids to Mongla port	2
4. Rehabilitation and Reconstruction of Infrastructure and Other Facilities Damaged by Cyclone Sidr 2007	3
Unapproved Projects	
1. Procurement of One Dredger, One Pilot Boat and One Pilot Despatch Boat for Mongla Port	4
2. Dredging in the Harbour area of Mongla port	1

5.3 Bangladesh Land Port Authority (BLPA)

5.3.1 Recent Achievements: In order to upgrade Benapole Land port to a world standard modern port in the last three years acquisition of 8.146 acres of land, construction of 11 warehouse of 4,400 MT capacity, 21,055.18 Sqm of open stack yard were constructed, 2 way bridge scales of 100 MT capacity procured and construction of 4,122 Sqm of internal roads and necessary related infrastructures such as drainage, toilets, electrification, boundary walls etc were constructed.

5.3.2 Key Activities, Outputs related to Activity and related Strategic Objectives

Key Activity	Outputs related to the Activity	Related Strategic Objectives
1. Acquisition of land	<ul style="list-style-type: none"> Land area of the Benapole land port increased from 56.63 acres to 60.12 acres 	7
2. Increase storage facilities	<ul style="list-style-type: none"> Construction of 2 new warehouse Construction of 23,000 square meters open yard 	7
3. Procurement of handling equipments	<ul style="list-style-type: none"> Procurement of straddle carrier-2 tons, mobile crane- 2 tons, 13 fork lifts and container mover- 2 tons, trailer-2 tons, sky lifter-1 ton, rocker- 1 ton etc. 	7
4. Installation of CCTVs	<ul style="list-style-type: none"> 225 CCTVs installed in strengthen the security of the port 	

5.3.3 Output Indicators and Targets

Output Indicators	Unit	Actual 2008-09	Target 2009-10	Revised Target 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1. Land Acquisition	Acres	2.24	3.49	3.49	-	-	-
1. Cargo Handling	M.T(lakh)	17	22	20	21	22	22.5
2. Storage Facilities							
a. Transit Shed	S.M	1487	744	744	744	-	-
b. Open Yard	S.M	-	6050.0	6050.0	16950	-	-

5.3.4 Forward Budget Estimates

(Taka in Thousand)

	Budget 2009-10	Revised 2009-10	Budget 2010-11	Projection 2011-12	Projection 2012-13
Non-development	0	0	0	0	0
Development	8,00,00	17,50,00	6,00,00	13,36,00	6,00,00
Total	8,00,00	17,50,00	6,00,00	13,36,00	6,00,00

5.3.5 List of Projects, Programmes, and Operational Units

Operational Unit/Project/Programme	Related Key Activity
Approved Project 1. Modernization of Benapole Land Port (1 st Phase)	1,2
UnApproved Project 1. Procurement and Installation of Cargo Handling Equipment for Benapole Land port 2. Installation and Development of Infrastructure of Vomra Land Port	1,2
Probable Project 1. Modernization of Benapole Land Port (2 nd Phase)	1,2,3,4

5.4 Department of Shipping

5.4.1 Recent Achievements: Shipping related rules and regulations were updated. In order to bring dynamism to the export – import of the country the Flag Vessel (Protection) Ordinance was also updated. Citizen Charter was prepared and arrangement was made to orient concern parties about it. Quality of services was improved by introducing Single Window Service. International Standard identity card for the Bangladeshi sailors was issued.

5.4.2 Key Activities, Outputs related to Activity and related Strategic Objectives

Key Activity	Outputs related to the Activity	Related Strategic Objectives
1. Ensure safe navigation through implementation of the Navigation Laws	<ul style="list-style-type: none"> Navigation related accident reduced by 50% Bring 20 thousand water vessels 	6

Key Activity	Outputs related to the Activity	Related Strategic Objectives
	under the coverage of law	
2. Research on matters related to shipping, development and procurement of training materials	<ul style="list-style-type: none"> Create 5 thousand skilled manpower capable of working in domestic and foreign ships 	8
3. Modernization of training activities	<ul style="list-style-type: none"> Create employment at home and abroad for 5 thousand sailors 	8

5.4.3 Output Indicators and Targets

Output Indicators	Unit	Actual 2008-09	Target 2009-10	Revised Target 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1. Survey/ registration of water vessels	Number	3,500	3,500	3,500	4,000	4,100	4,500
2. Computer examination	Number	1,350	1,400	1,400	1,450	1,500	1,500
3. Settlement of cases in the marine court	Number	1,500	1,500	1,500	1,600	1,700	1,750

5.4.4 Forward Budget Estimates

(Taka in Thousand)

	Budget 2009-10	Revised 2009-10	Budget 2010-11	Projection 2011-12	Projection 2012-13
Non-development	2,14,58	2,33,14	2,89,59	3,00,00	3,36,00
Development	0	0	0	0	0
Total	2,14,58	2,33,14	2,89,59	3,00,00	3,36,00

5.4.5 List of Projects, Programmes, and Operational Units

Operational Unit/Project/Programme	Related Key Activity
Approved Projects	
1. Establishment of Maritime Navigation and GMDSS Communication System	1

5.5 Bangladesh Inland Water Transport Authority (BIWTA)

5.5.1 Recent Achievements: 100.74 lakh cubic meters of dredging work was carried out during the last three years. As part of this, 42.57 lakh cubic meters of development dredging work was undertaken to maintain the navigability of different inland water ways. The completion of dredging and other infrastructural works on the Gabkhan Link Canal between Dhaka-Mongla and Dhaka-Chittagong water ways has increased the navigability and width of the Gabkhan canal and consequently, inland water ways vessels can now move both ways. Ferry routes were made navigable through 57.84 lakh cubic meter of maintenance dredging. The procurement and installation of related accessories including lighted buoys, SL Chain, Bridle Chain, Solar Panel, and RC Sinker etc has enabled day and night movement of vessels in different

inland water ways. 104 pontoons of different sizes were constructed and placed at different launch ghats and river ports.

5.5.2 Key Activities, Outputs related to Activity and related Strategic Objectives

Key Activity	Outputs related to the Activity	Related Strategic Objectives
1. Dredging of different inland water ways	<ul style="list-style-type: none"> Dredging of 400.00 lakh cubic meters 	1
2. Procurement of salvage vessels, procurement of related water vessels and dredger including supporting machineries and equipment and rehabilitation	<ul style="list-style-type: none"> Procurement of 2 salvage vessels Procurement of 3 dredgers, Crane boat, Speed boat, House boat and Tug boat Rehabilitation of 2 dredgers and 16 water vessels. 	
3. Completion of hydrographic survey of inland and coastal water ways	<ul style="list-style-type: none"> Conduct hydrographic survey along 5,700 kilometers of inland waterways and 3,600 square kilometers of coastal area 	
4. Operationalise the circular waterways around Dhaka city and construction and rehabilitation of pontoon and landing facilities	<ul style="list-style-type: none"> Construction of four RCC jetties, three landing stations and two terminal buildings and construction of 2000 square meters of river bank 	2
5. Recovery of Buriganga river and river banks from illegal occupants	<ul style="list-style-type: none"> Construction of a 5,500 meter walkway Construction of 500 square meters boundary wall Construction of 600 meters q-wall Construction of 2,000 square meters parking and open yard Construction of basin at Kamrangir Char 	
6. Development and modernisation of river port infrastructural facilities and construction of inland container terminals	<ul style="list-style-type: none"> Placement of 33 lighted buoys, 304 beacon lights, 104 spherical buoys and 1694 bamboo markers 	
7. Installation of water transport supporting machineries and equipments to ensure safe day and night movement of river vessels.	<ul style="list-style-type: none"> Establishment of Noapara, Bhairab, Ashuganj and Borguna river ports and construction of container terminal at Pangaon under Karanigonj police station 	
8. Expansion of RCC jetty	<ul style="list-style-type: none"> 2699 square meters expansion of newly constructed RCC jetty at Guptachara of Sandeep 	

Key Activity	Outputs related to the Activity	Related Strategic Objectives
9. Skill development of engine and deck workers	<ul style="list-style-type: none"> • Training of 100 new sailors • Orientation training provided to 1000 sailors 	8

5.5.3 Output Indicators and Targets

Output Indicators	Unit	Actual 2008-09	Target 2009-10	Revised Target 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1. Dredging	Lakh cu.miter	32.5	52.0	52.0	100.0	150.0	150.0
2. Hydro-graphic survey	K.m	1,393	1,900	1,900	1,900	1,900	1,900
	Square K.m	1,111	1,200	1,200	1,200	1,200	1,200
3. Recovery of Buriganga river and Buriganga river bank	Square K.m	130.00	270.00	270.00	570.00	3,000	15,000
		320	300	300	1,380	-	-

5.5.4 Forward Budget Estimates

(Taka in Thousand)

	Budget 2009-10	Revised 2009-10	Budget 2010-11	Projection 2011-12	Projection 2012-13
Non-development	87,82,19	113,28,99	130,74,10	143,71,00	159,93,00
Development	50,69,00	80,00,00	286,80,00	58,54,04	35,00,00
Total	138,51,19	193,28,99	417,54,10	202,25,04	194,93,00

5.5.5 List of Projects, Programmes, and Operational Units

Operational Unit/Project/Programme	Related Key Activity
Approved Projects	
1. Procurement of Salvage Vessels	4
2. Rehabilitation of two dredgers and related Ancillary crafts of BIWTA	2
3. Construction of Port Facilities in Order to Prevent Unauthorised Encroachment of the Buriganga River and its Offshore Land	6
4. Introduction of Circular Waterways in and Around Dhaka city (2nd phase)	3, 5
5. Installation of River Ports at Noapara, Bhairab – Ashuganj and Barguna	8
6. Procurement of Ancillary Machinery Including Two Dredgers, Crane Boat, Speed Boat, House Boat and Truck Boat for Maintaining Navigability of Inland Waterways	2
7. Expansion of Newly Constructed jetty at Guptachhara in Sandeep	9
8. Development and Modernisation of Barisal River Port	8
Unapproved Projects	
1. Construction of Infrastructural Facilities at the Recovered Land at the River Banks at Dhaka, Naryanganj and Tongi River Ports	6

Operational Unit/Project/Programme	Related Key Activity
2. Digging of River Ways at Madaripur, Charmuguria and Takerhat	1
3. Improvement of Navigability of Two Inland Water Ways and A Canal Linking of Bowlai River Through Dredging	1
4. Construction of RCC Jetty at Kumira of Chittagong	9
Probable Projects	
1. Capital Dredging of the Inland Water Ways	1
2. Procurement of 17 dredgers and Related Machineries for Maintaining the Navigability of Important Waterways	1
3. Installation of Water Transport Support Equipments	7
4. Construction of 100 pontoons for Placement at Different River Ports and Launch Ghats	8
Self-financing Projects	
1. Inland Container (water ways) Terminal (ICT), Pangaon	8
2. Procurement of 1 dredger including related machineries	2

5.6 Bangladesh Inland Water Transport Corporation (B.I.W.T.C.)

5.6.1 Recent Achievements: During the last three years BIWTC has commissioned ferry services on the following routes: Maa-Mongolmajhi-Maa, Bhola-Laskmipur-Bhola and Laharhat-Veduria-Laharhat and a daily rocket service on the Dhaka-Khulna-Dhaka route. Passenger vessels have transported, on average about 11 lakh passengers and 15 lakh MT cargo per year. Passenger Ship MV Shonargaon was modified and engaged in the Dhaka-Khulna route from September, 2009. Coastal Passenger ship MV Abdul Matin and MV Munirul Haque were rehabilitated under development project through GoB finance and those started transportation of passengers in the Chittagong-Sandeep-Hatia-Barisal route from May/09. In addition, two ghat pontoons were constructed and installed at Badamtali and Barmachua ghat in 2008-09 fiscal year.

5.6.2 Key Activities, Outputs related to Activity and related Strategic Objectives

Key Activity	Outputs related to the Activity	Related Strategic Objectives
1. Procurement of Ro-Ro ferries, K-type ferry, utility type ferry, inland passenger ship, sea-trucks, container carriers, and shallow draft oil tanker and cranes	<ul style="list-style-type: none"> Procurement of 1 Ro-Ro ferries, 2 K-type ferries, 9 utility type ferries, 2 inland water way ships, 4 sea-trucks, 4 container carriers, 2 salvage tugs, 4 shallow draft oil tankers, 4 pontoons, 1 crane and 2 rescue boats 	5

Key Activity	Outputs related to the Activity	Related Strategic Objectives
2. Procurement of hi-tech navigation system to facilitate safe ferry operation in dense fog	<ul style="list-style-type: none"> Installation of a High-Tec Navigation System in the Paturia – Doulatdhia and Moua-Charjanajat ferry route and 4 high tech ferries Achieve automation system for radar and communication equipment, computerized ticketing, high tech electric communication and effective inventory management 	
3. Rehabilitation of old river transport vessels	<ul style="list-style-type: none"> Rehabilitation of 6 Ro-Ro ferries, 2 K-type ferries and 5 pontoons and 4 medium type ferries and one inland water way passenger ship and 4 cargo ships. 	
4. Conversion of engines of important ferries to CNG use	<ul style="list-style-type: none"> Installation of CNG engines in place of diesel engines to reduce fuel cost. 	
5. Construction of pontoons, permanent gangways and steel gangways to reduce the risk of damage from cyclone	<ul style="list-style-type: none"> Construction/installation of 2 pontoons, 7 steel gangways, construction/installation of steel spuds and construction of two cyclone shelter cum passenger terminals at terminal 1 and 2 of Chittagong port 	
6. Rehabilitation, modernization and development of naval vessels	<ul style="list-style-type: none"> Procurement of one welding generator, one lethe machine and one shefer machine for the Maoua Workshop Procurement of one welding generator for the Dhaka Workshop 	

5.6.3 Output Indicators and Targets

Output Indicators	Unit	Actual 2008-09	Target 2009-10	Revised Target 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1. Inland Passenger Transportation	Number in lakh	7.6	6.2	4.2	6.5	6.9	7.2
2. Coastal Passenger Transportation	Number in lakh	2.3	3.2	3.1	3.4	3.6	3.7
3. Ferry Service							
a. No of ferries	Number in lakh	35	36	35	39	41	41
b. Vehicles Transportation	Number in lakh	14.5	15.1	15.7	15.8	16.6	17.4
c. Passenger Transportation	Number in lakh	186.5	188.1	176.1	197.5	207.4	217.8

5.6.4 Forward Budget Estimates

(Taka in Thousand)

	Budget 2009-10	Revised 2009-10	Budget 2010-11	Projection 2011-12	Projection 2012-13
Non-development	0	0	0	0	0
Development	35,77,00	27,05,00	23,00,00	72,68,23	60,77,10
Total	35,77,00	27,05,00	23,00,00	72,68,23	60,77,10

5.6.5 List of Projects, Programmes, and Operational Units

Operational Unit/Project/Programme	Related Key Activity
Approved Projects	
1. Rehabilitation of 6 Ro Ro ferries, 2 K-type Ferries and 6 Pontoons of BIWTC	1
2. Construction /Procurement of 4 Passenger Sea-trucks to Operate in the Coastal Areas of the Country and Risk Prone Inland Routes	1
3. Reconstruction and Rehabilitation of Cyclone-Sidr Affected Facilities including Infrastructures	6
4. Construction/Procurement of 2 Ro Ro Ferries and 2 Ro Ro Pontoons to ensure Fast and Efficient Ferry Services at the Maoua Sector	1
Unapproved Projects	
1. Construction/Procurement of 4 Self Propelled Cellular Container Ship of 100TEU Capacity for BIWTC	1
2. Construction/Procurement of 2 Ro Ro ferries and 2 Pontoons for Operating in the Bhola-Lakshmpur Route	1
3. Construction/procurement of one Passenger Ship of 500 Passenger Capacity to Operate along the Kumira-Guptachara Route	1
BIWTC Own financing (Approved)	
1. Construction/Procurement of 2 K-type Ferries and Two Pontoons	1
2. Construction/Procurement of 2 Utility Ferries for BIWTC	1
3. Construction/procurement of 3 Inland Passenger Vessels to Operate in the Inland Water Ways with the Sale Proceeds of Old Water Vessels of BIWTC	1
Probable Projects	
1. Rehabilitation of the Passenger Ship MV Alauddin Ahmed of BIWTC	4
2. Procurement/construction of 4 Shallow Draft Oil Tanker for BIWTC	1
3. Procurement/Installation of a Hi Tech Navigation System in 4 BIWTC Ferries for Operating Safely in Dense Fog and Installing in the Mawa-Paturia route	2
4. Construction/procurement of two 2,000 HP Capacity Salvage Tug	1
5. Conversion of Engines of Important Ferries of BIWTC Ferry Fleet to CNG engine	5
6. Procurement of one Crane for BIWTC	1

Operational Unit/Project/Programme	Related Key Activity
7. Rehabilitation of 4 medium type ferries of BIWTC	4
8. Procurement/Installation of modern machinery/equipment in the dockyard of BIWTC in order to increase its capacity	2
9. Construction/Procurement of 05 Single Bottom Inland Passengers Vessel for Transportation of Short Distance Passengers (Shuttle Service for the Haor Areas of Kishorejang District)	1
10. Procurement of 20 Rudder, 20 VHF Radio Equipment, 10 Gairo Compus, 15 Standard Magnetic Compus, 25 Echo Sounder, 25 GPS, 5 GMDSS set, 200 Fog Light, 20 RT set and 50 AIS for Ferry & Passenger Ship.	2
11. Reform and Development of the Chittagong Passenger Terminal of BIWTC	6
12. Construction/Procurement of 5 Rocket Ghat Pontoons	1

5.7 Bangladesh Shipping Corporation (B.S.C.)

5.7.1 Recent Achievements: The MV Banglar Shourav of BSC fleet was repaired at self finance and the ship was engaged in commercial activities from 31/07/2009. At the back drop of collapse of the shipping business due to the adverse effect of the world economic recession, 10 very old ships were repaired in BSC's own workshop at self finance and were engaged in business. In addition, to materialize the Digital Bangladesh programme adopted by the government, all the division of the BSC were equipped with more than one computer and Local Area Network (LAN) also was established. To increase speed of the internet the earlier Dial – up connection was replaced by the Broad Band Connection.

5.7.2 Key Activities, Outputs related to Activity and related Strategic Objectives

Key Activity	Outputs related to the Activity	Related Strategic Objectives
1. Procurement of tankers, bulk carriers, product carriers and increase the number of ships in the BSC fleet	<ul style="list-style-type: none"> Procurement of 10 ships of different size and capacity Increase of cargo transportation capacity to 3.40 lakh MT. 	6
2. Modernization of workshop	<ul style="list-style-type: none"> Construction of a one story building to be used as workshop and construction of a welding shed Procurement of 3 nos. lathe machine, one standby power generator, one welding machine, one forklift, one pipe bending machine and one fixed crane (10 ton capacity) 	6

5.7.3 Output Indicators and Targets

Output Indicators	Unit	Actual 2008-09	Target 2009-10	Revised Target 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1. Sea Cargo transportation	Lakh MT	-	1,38,000	2,08,000	70,000	26,000	36,000

5.7.4 Forward Budget Estimates: Not Applicable

5.7.5 List of Projects, Programmes, and Operational Units

Operational Unit/ Project/Programme	Related Key Activity
Approved Projects	
1. Construction of 30 Storied Office-cum-commercial Building(15 story in the first phase) on the BSC Owned Land	1
2. Procurement of One Full Cellular Container Ship of 500-750 TEUs Capacity Which are Less than 13 Years Old	1
Unapproved Project	
1. Procurement of 2 Product Carriers of 30,000-35,000 DWT which are less than 10 years old	1
2. Procurement of 2 Mother Tankers of 100,000-125,000 DWT which are less than 10 years old	1
3. Procurement of One Full Cellular Container Ship of 700-1000 TEUs Capacity Which are Less than 10 Years Old	1
4. Procurement of Two New Full Cellular Container Ship of 700-1000 TEUs Capacity	1
5. Procurement of Two Product Carrier of 30,000-35,000 DWT Capacity and Less Than 10 Years Old	2
6. Modernization of BSC Workshop – Phase II	1
7. Procurement of Two 16000-18000 DWT Capacity Multipurpose Goods Carrying Ship Which are Less Than 10 Years Old	1

5.8 Marine Academy

5.8.1 Recent Achievements: As recognition of increasing trend of cadet training the Marine Academy received World Maritime Award in 2007. Due to strenuous efforts of the academy the number of cadet in 2008 reached to 200. Two development projects were taken to turn the academy into a university.

5.8.2 Key Activities, Outputs related to Activity and related Strategic Objectives

Key Activity	Outputs related to the Activity	Related Strategic Objectives
1. Research on matters related to shipping and procurement of training equipment and materials	<ul style="list-style-type: none"> Procurement of two 52 seat training bus Add 50 desktop computer to the computer club 	8

Key Activity	Outputs related to the Activity	Related Strategic Objectives
2. Expansion of physical infrastructure	<ul style="list-style-type: none"> Construction of administrative building, construction of 5 storied cadet block and construction of dining hall Construction of 2 storied administration building. 	
3. Modernization of training activities	<ul style="list-style-type: none"> Increase skill of 200 cadets through higher level training 	8

5.8.3 Output Indicators and Targets

Output Indicators	Unit	Actual 2008-09	Target 2009-10	Revised Target 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1. Sea-Cadet Training	Person	269	400	370	500	500	1,000
2. Post-sea maritime course	Person	1,663	1,800	1,850	1,850	2,000	2,000

5.8.4 Forward Budget Estimates

(Taka in Thousand)

	Budget 2009-10	Revised 2009-10	Budget 2010-11	Projection 2011-12	Projection 2012-13
Non-development	4,91,65	5,67,22	5,92,00	6,70,00	7,00,00
Development	0	3,50,00	9,00,00	9,27,00	2,00,00
Total	4,91,65	9,17,22	14,92,00	15,97,00	9,00,00

5.8.5 List of Projects, Programmes, and Operational Units

Operational Unit/Project/Programme	Related Key Activity
Unapproved Projects	
1. Enhancing the Capacity of the Marine Academy	1, 2
2. Modernization of the Training Activities of the Marine Academy	
Probable Projects	
1. Integrated Simulation Center of Marine Academy	2