

**Grant No. 46**  
**53 - Ministry of Civil Aviation and Tourism**  
**Medium Term Expenditure**

(Taka in Thousand)

	<b>Budget 2010-11</b>	<b>Projection 2011-13</b>	<b>Projection 2012-13</b>
Non-Development	9,20,00	10,30,00	11,54,00
Development	283,00,00	345,70,00	392,46,00
<b>Total</b>	<b>292,20,00</b>	<b>356,00,00</b>	<b>404,00,00</b>

## 1. Mission Statement and Major Functions

### 1.1 Mission Statement

To contribute to the national growth by improving the standard of living of the people through safe aviation transportation, development of country's airlines and tourism industries.

### 1.2 Major Functions

- (a) Preparation of laws and formulation of policies relating to civil aviation and its implementation
- (b) Modernisation and updating of airports, air routes and air services
- (c) Matters relating to air space control, safe take off of aircraft, aeronautical inspection and supervision, the issuance of licences for aircrafts and pilots
- (d) Preparation of laws and rules relating to registration of travel agencies and its implementation
- (e) Preparation of laws and Formulation of policies for modernisation of tourism considering global perspective
- (f) Undertake research for development of tourism industry, its modern management and creation of efficient human resources
- (g) Establishment, operation and control of associated/service based organisations relating to the overall development of tourism industries
- (h) Signing of contracts relating to civil aviation and tourism with local and international organisations and its coordination

## 2. Medium Term Strategic Objectives

<b>Medium Term Strategic Objectives</b>	<b>Key Activities</b>	<b>Implementing Departments/Agencies</b>
1. Expanding in area of civil aviation	<ul style="list-style-type: none"> <li>• Establishment of Bangabandhu Sheikh Mujib International Airport of global standard near Dhaka</li> <li>• Modernisation of airports in tourism areas of the country</li> </ul>	<ul style="list-style-type: none"> <li>• Civil Aviation Authority of Bangladesh</li> </ul>

Medium Term Strategic Objectives	Key Activities	Implementing Departments/Agencies
	to attract domestic and foreign tourists <ul style="list-style-type: none"> <li>• Introducing commercial activities of domestic airports in full swing</li> <li>• Up gradation of Hajrat Shahjalal International Airport, Dhaka into category-1</li> </ul>	
2. Improving management of civil aviation	<ul style="list-style-type: none"> <li>• Procurement of new generation aircrafts</li> <li>• Increase flight operations in the Gulf and Middle-East regions</li> </ul>	<ul style="list-style-type: none"> <li>• Biman Bangladesh Airlines Ltd.</li> </ul>
3. Development and expansion of air cargo capacity	<ul style="list-style-type: none"> <li>• Increase all facilities for passengers</li> <li>• Conduct training programme on air transport management and its safety</li> <li>• Ensure uninterrupted supply of electricity at the airports and strengthen overall security</li> </ul>	<ul style="list-style-type: none"> <li>• Civil Aviation Authority of Bangladesh</li> </ul>
4. Development of tourism industry	<ul style="list-style-type: none"> <li>• Operate IT based civil aviation activities</li> <li>• Ensure low cost, faster and on time cargo transportation in regional and international routes</li> <li>• Introduction of e-fright system</li> </ul>	<ul style="list-style-type: none"> <li>• Biman Bangladesh Airlines Ltd.</li> </ul>
	<ul style="list-style-type: none"> <li>• Procurement of cost saving and modern cargo aircraft</li> </ul>	<ul style="list-style-type: none"> <li>• Bangladesh Parjatan Corporation</li> </ul>

Medium Term Strategic Objectives	Key Activities	Implementing Departments/Agencies
	<ul style="list-style-type: none"> <li>• Produce documentary film and undertake publicity events related to Bangladesh tourism</li> <li>• Expand and modernise accommodation and other tourism related services</li> </ul>	<ul style="list-style-type: none"> <li>• Bangladesh Parjatan Corporation</li> <li>• Bangladesh Services Ltd.</li> <li>• Hotels International Ltd.</li> </ul>
5. Development of human resources for tourism and tourism related service sectors	<ul style="list-style-type: none"> <li>• Introduce Diploma Courses beyond current ones at the existing tourism training institutes</li> </ul>	<ul style="list-style-type: none"> <li>• Bangladesh Parjatan Corporation</li> </ul>

### 3. Poverty and Gender Reporting

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

##### 3.1.1 Expanding in area of civil aviation

**Impact on Poverty Reduction:** Employment opportunities will be created and foreign exchange earning will be enhanced through the increase in the number of country's existing airports and flights at both domestic and international routes.

**Impact on Women's Advancement:** Employment opportunities will be created with the construction of new international airport and increase in the number of airports, Biman's flights number at domestic and international routes, operation of inoperative airports and modernisation of international airports. In this area employment opportunities will also be created for women.

##### 3.1.2 Improving management of civil aviation

**Impact on Poverty Reduction:** There will be no direct impact on poverty reduction.

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

##### 3.1.3 Development and expansion of air cargo capacity

**Impact on Poverty Reduction:** There will be no direct impact on poverty reduction

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

### 3.1.4 Development of tourism industry

**Impact on Poverty Reduction:** With the development of tourist spots located at different remote places in Bangladesh as places of tourist attraction and encouraging the local government institutions and the private individuals for investment in this sector self-employment opportunity will be created. New tourist establishment will be established if private investors are interested to invest under the Public Private Partnership (PPP) arrangement. As a result, extensive employment opportunities will be created in tourism sector. It will play a positive role on poverty reduction if skilled manpower is created in this sector through training.

**Impact on Women's Advancement:** Employment opportunities will be created for women with the expansion of tourism industries and this will have impact on women's empowerment.

### 3.1.5 Development of human resources for tourism and tourism related service sector

**Impact on Poverty Reduction:** Development of infrastructure (training institutes established under public – private financing) in tourism sector will generate employment opportunities and will have a direct impact on poverty reduction.

**Impact on Women's Advancement:** Trained women will be engaged in income generating work. This will increase purchasing power of women and have positive impact in decision making process.

### 3.2 Allocation for Poverty Reduction and Women's Advancement

(Taka in Thousand)

Particulars	Budget 2010-11	Projection 2011-12	Projection 2012-13
Poverty Reduction	43,87,84	42,61,37	47,54,92
Gender	13,94,88	13,02,32	14,48,19

## 4. Priority Spending Areas/Programme

Priority Spending Areas/Programme	Related Strategic Objectives
<p>1. Development and modernization of civil aviation infrastructure: Construction of new civil aviation infrastructures and its modernisation of the existing facilities are essential for expanding air transportation, ensuring air safety and improved passenger services. The infrastructure must be modernised in line with international standard in order to continue take off and landing of foreign airliners. Therefore, priority has been given for establishment of civil aviation infrastructure and its modernisation.</p>	<p>Strategic Objective Number 1</p> <ul style="list-style-type: none"> <li>Expanding field in area of civil aviation</li> </ul> <p>Strategic Objective Number 2</p> <ul style="list-style-type: none"> <li>Improving management of civil aviation</li> </ul> <p>Strategic Objective Number 4</p> <ul style="list-style-type: none"> <li>Development of tourism industry</li> </ul>
<p>2. Modernisation of existing tourism infrastructure and construct new infrastructure: Tourism is a multi dimensional and labour intensive industry. The number of foreign tourists and domestic tourists will increase if new tourist locations are</p>	<p>Strategic Objective Number 4</p> <ul style="list-style-type: none"> <li>Development of tourism industry</li> </ul>

Priority Spending Areas/Programme	Related Strategic Objectives
identified, existing tourist establishments are reconstructed /repaired / renovated and modernised and tourist infrastructure are built in attractive tourist locations. Priority has been given for modernisation of existing tourism infrastructure and construct new infrastructure to make tourism as one of the important sources of foreign exchange earnings.	
3. Construction of physical infrastructure under PPP: Projects for construction of infrastructure related to tourism and civil aviation need huge investment and it is not possible to bear all expenditure for government alone. Therefore, priority has been given for construction of infrastructure related to tourism and civil aviation under Public-Private Partnership (PPP). As a result there will be rapid investment in this sector. Besides, private investment will increase efficiency and attract foreign investment.	Strategic Objective Number 4 <ul style="list-style-type: none"> <li>Development of tourism industry</li> </ul>
4. Conduct training for human resource development: Unless human resource is developed for providing services in tourism sector as per international standard foreign tourist will not be attracted and there will be no foreign investment. Therefore, priority has been given to conduct updated and need-based training as per international standard in our existing tourism training institutions.	Strategic Objective Number 5 <ul style="list-style-type: none"> <li>Development of human resources for tourism and tourism related service sector</li> </ul>

### **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  Growth in Passenger movement	1, 2	%	-	-	6%	6%	6%	6%	6%
2  Growth in Goods movement	3	%	-	7%	7%	7%	7%	7%	7%
3  Contribution to GDP from Tourism Sector	4	%	-	0.65	0.7	0.75	0.80	0.85	0.9

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

### **5.1 Civil Aviation Authority**

**5.1.1 Recent Achievements:** Existing navigational equipments DVOR have been replaced at Hazrat Shahjalal International Airport, Dhaka. Besides, maintenance work of existing primary and secondary radars have been completed in this airport. The expansion, modernisation and construction of 1<sup>st</sup> floor of passenger terminal building of Sylhet Osmani International Airport has been done. Under this project escalators, lifts, electric sub-station, generators, passenger boarding bridge, PA system have been set up in Osmani International Airport. The runway of Sylhet International Airport has

been extended to 10,500 feet and strengthened at a cost of Tk.106.09 crore to facilitate take off and landing of wide-body aircrafts.

### 5.1.2 Key Activities and Outputs Related to the Activity and Related Strategic Objectives

Key Activities	Output Related to the Activity	Related strategic objectives
1. Establishment of Bangabandhu Sheikh Mujib International Airport of global standard near Dhaka	<ul style="list-style-type: none"> <li>• Site selection for the project completed</li> <li>• Feasibility study done</li> <li>• 2,600 hectors of land acquired</li> </ul>	1
2. Modernisation of airports in tourism areas of the country to attract domestic and foreign tourists	<ul style="list-style-type: none"> <li>• Up gradation of Cox's Bazar airport to international standard</li> <li>• The length of the runway increased from 6,775 feet to 9,000 feet</li> <li>• PCN of existing runway increased from 19 to minimum 70</li> <li>• Set up one DVOR/DME</li> <li>• Set up one ILS</li> </ul>	
3. Introducing commercial activities of domestic airports in full swing	<ul style="list-style-type: none"> <li>• Runway of the Barisal airport expanded and strengthened</li> <li>• The length of the runway increased from 6,000 feet to 9,000 feet</li> <li>• PCN of existing runway increased from 17 to atleast 70</li> </ul>	
4. Up gradation of Hajrat Shahjalal International Airport, Dhaka to category – 1	<ul style="list-style-type: none"> <li>• Taxiway (Pavement 1,35,735 Sq m and Shoulder 78,594 Sq m) reconstructed</li> <li>• One primary and one secondary radar installed</li> <li>• Airport take off and landing facilities suitable for wide-body aircraft increased</li> <li>• One ILS installed</li> </ul>	
5. Increase internal facilities for passengers	<ul style="list-style-type: none"> <li>• 6 telephone lines installed in holding lounge to increase facilities for passengers in passenger terminal building</li> <li>• 4 duty free shops opened</li> <li>• 3 transport services operators appointed for passengers to reach their destinations</li> <li>• One modern FIDS equipment and 90 LCD monitors installed to display flight related information</li> </ul>	2

Key Activities	Output Related to the Activity	Related strategic objectives
6. Ensure uninterrupted supply of electricity at airports and strengthening overall safety	<ul style="list-style-type: none"> <li>One 11 KV Incoming Feeders including 3 sets Auto Change Facilities installed</li> <li>Two sets 11 KV Incoming Feeders installed</li> <li>8 sets 11 KV Metering Panel installed</li> <li>61 sets 11 KV Outgoing Feeders installed</li> <li>4 sets 11 KV Bus Coupler installed</li> <li>2 sets Generator Power Transfer Panel installed</li> </ul>	
7. Conduct training programme on air transport and its safety	<ul style="list-style-type: none"> <li>Impart training to 350 persons</li> <li>Conduct 70 training courses</li> </ul>	
8. Ensure low cost and faster cargo transportation in regional and international routes	<ul style="list-style-type: none"> <li>2 modern technology based Cargo Gantry X-ray Scanning Machine installed</li> <li>One Heavy Luggage X-ray Scanning Machine installed</li> </ul>	3
9. Introduction of e-freight system	<ul style="list-style-type: none"> <li>100 Computers and 122 C. C. TV installed</li> </ul>	

### 5.1.3 Output Indicators and Targets

Indicators	Unit	Actual 2008-09	Target 2009-10	Revised Target 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1. International flight movement	Number	46,078	49,303	49,303	52,754	55,919	59,274
2. Cargo movement	M. T.	1,43,392	1,51,672	1,51,672	1,63,805	1,76,909	1,87,523
a. Domestic		1,428	1,516	1,516	1,638	1,770	1,875
b. International		1,41,964	1,50,156	1,50,156	1,62,167	1,75,139	1,85,648

### 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	202,00,00	75,00	276,50,00	228,60,00	208,96,13
Total	202,00,00	75,00	276,50,00	228,60,00	208,96,13

### 5.1.5 List of Projects, Programmes and Operational Units

Operational Unit/Project/Programme	Related Key Activity
Civil Aviation Authority	
Approved Projects	

Operational Unit/Project/Programme	Related Key Activity
1. Upgradation of Shahjalal International Airport Project	1, 2
2. Consultancy Services Project for Upgradation of Shahjalal International Airport Project	1, 2
3. Development of Cox's Bazar Airport (1 <sup>st</sup> Phase ) Project	1
Unapproved Projects	
1. Development of Barisal Airport Project	1
Probable Projects	
1. Development of Cox's Bazar Airport (2 <sup>nd</sup> Phase ) Project	1
2. Construction of New International Airport near Dhaka	1
3. Conversion of Under Construction of Khan Jahan Ali Stoll port to Airport Project	1

## 5.2 Bangladesh Parjatan Corporation

**5.2.1 Recent Achievements:** Bangladesh Parjatan Corporation is an agency under the ministry. With a view to develop and expand tourism industry of the country the 12 room capacity residential and 50 seat capacity catering facilities were created at Mujibnagar in Meherpur, a historic place of freedom struggle. A 30 seat capacity restaurant was built at Mirinja of Bandarban. The construction of a motel (4 rooms and a conference room of 100 seat capacity) and 200 bed youth-inn has begun at Kuakata. In order to create efficient human resource for tourist industries the Tourist Training Centre imparted training under different curriculum related to tourism. In the last three years about 3,600 trainees received training from this institution. In order to bring Sundaban in the first position in determining the new 7 wonders of the world people were encouraged through different media and organisations to cast their vote for Sundarban. The Sundarban has been advanced to the 2<sup>nd</sup> phase in the selection of new 7 natural wonders of the world. In order to introduce the country's tourist attractions within and outside, countrywide publicities are being conducted through different media and organisations. Road shows were arranged. A time bound plan has been taken after identifying 765 tourist spots of the country. Tourist police has been formed. Different events were arranged including building of sand murals and photo exhibitions. Bangladesh Parjatan Corporation has earned the above achievements as an agency of the ministry. Apart from that there have been remarkable achievements made by the private sector in tourism industry.

### 5.2.2 Key Activities and Outputs Related to the Activity and Related Strategic Objectives

Key Activities	Output Related to the Activity	Related strategic objectives
1. Identification of tourism spots at different places of Bangladesh and modernisation and expansion of existing tourism spots	<ul style="list-style-type: none"> <li>• 1300 bed accommodation facilities built</li> <li>• 1250 seat catering facilities created</li> <li>• Direct employment of 250 persons created</li> </ul>	4

Key Activities	Output Related to the Activity	Related strategic objectives
2. Involve local government institutions with tourism industry	<ul style="list-style-type: none"> <li>• 200km roads developed for travelling to tourist destinations</li> <li>• 10 bridges constructed for travelling to tourist destinations</li> <li>• 5 ferry services introduced for travelling to tourist destinations</li> <li>• 10 tourist spots developed</li> </ul>	
3. Establish exclusive tourist zones for foreign tourists	<ul style="list-style-type: none"> <li>• 8 hotels of star standard constructed</li> <li>• 8 night clubs set up</li> <li>• 6 water villas constructed</li> <li>• 50 rides of different types installed</li> <li>• 5 watch tower constructed</li> <li>• 8 health club/zim established</li> <li>• 8 spa/beauty saloon opened</li> <li>• 20 swimming pools constructed</li> <li>• 6 water world established</li> <li>• 8 helipads constructed</li> <li>• 20 food village constructed</li> <li>• 20 honeymoon cottage constructed</li> </ul>	
4. Create infrastructure and improve management of tourism industries under Public Private Partnership (PPP)	<ul style="list-style-type: none"> <li>• 27 projects under public private partnership (PPP) have been identified.</li> <li>• Implementation began for 7 projects</li> </ul>	
5. Produce documentary film and undertake publicity events related to Bangladesh tourism	<ul style="list-style-type: none"> <li>• 5 documentary films produced</li> <li>• 20 advertisements published in media</li> <li>• 30 fairs arranged</li> <li>• 2 photo exhibitions arranged</li> <li>• 6 brochures in foreign language printed</li> <li>• 10 different events arranged</li> </ul>	
6. Introduce Diploma Courses beyond current ones at the existing tourism training institutions	<ul style="list-style-type: none"> <li>• 5,000 trained efficient human resources in tourist sector developed</li> </ul>	5
7. Expand and modernise accommodation and other tourism related services	<ul style="list-style-type: none"> <li>• 25 new motels constructed</li> <li>• 10 tourist motels expanded and modernised</li> </ul>	4

### 5.2.3 Output Indicators and Targets

Indicators	Unit	Actual 2008-09	Target 2009-10	Revised Target 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1. Accommodation Facility	Bed	-	208	208	12	200	150
2. Restaurant Facility	Seat	30	100	100	300	200	250
3. Conference Facility	Seat	-	100	100	200	500	500
4. Documentary Film/Festival	Number	05	10	20	20	20	25
5. Trained Manpower	Person	1,200	1,500	1,500	2,000	2,000	2,000

### 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	15,00	0	0	0
Development	5,99,00	8,38,00	5,50,00	4,43,84	0
Total	5,99,00	8,53,00	5,50,00	4,43,84	0

### 5.2.5 List of Projects, Programmes and Operational Units

Operational Unit/Project/Programme	Related Key Activity
Bangladesh Parjatan Corporation	
Approved Projects	
1. Development of tourism facilities at different locations in Bangladesh	1
Unapproved Projects:	
1. Construction of tourism infrastructure at 7 different places of Bangladesh	1
2. Construction of tourist resort at Teknaf	1
3. Construction of Parjatan Bhaban at Agargaon of Shere-bangla-nagar	1
4. Construction of watch tower at Kuakata	1
5. Construction of a new Tourist Motel at Chittagong at a place of Motel Saikath and side expansion of Motel Saibal at Cox'sbazar	1
6. Introduction of tourism facilities at Sonamashjid Land Port of Chapaigong district and Renovation and rehabilitation of Tourist Motel at Rangpur and Rajshahi	1
Probable Programme	
1. Promotional activities for publicity and expansion of tourism industry	5
Probable Projects	
1. Introduction of tourism facilities at Bangabandhu Bridge area	4
2. Creation of Exclusive Tourist Zone at Monkhali of Cox'sbazar	3
3. Expansion of NHTTI building at Mahakhali and establishment of Tourism Training Centre at Rangpur, Sylhet, Cox'sbazar and Mymensingh district	6
4. Up-gradation of Cox'sbazar Golf Course to 18 holes and Construction of 300 bed beach hotel of international standard	4

Operational Unit/Project/Programme	Related Key Activity
5. Creation of international tourism facilities with shopping malls after demolishing Motel Upal Building of Parjatan Corporation at Cox'sbazar	4
6. Construction of Tourism Centre of multi-purpose use at Tungipara Jatir Janak Bangabandhu Sheikh Mujibur Rahman's Graveyard Compound	1
7. Construction of Sundarban Support Vessel	4
8. Construction of Youth Inn at Cox'sbazar	1
9. Construction of Sky Train at Cox'sbazar	1
10. Set up of international standard signage on main roads near tourist attraction spots of the country	2
11. Construction of tourism facilities at Jaflong Dauki Bridge Area	1
12. Introduction of tourism facilities at Nijhum island	4
13. Introduction of tourism facilities at Masua of Keshoregonj district	1
14. Introduction of tourism facilities at Panchagar	1
15. Introduction of tourism facilities at Tanguar Haor	1
16. Introduction of tourism facilities at Srimongal	1
17. Introduction of tourism facilities at Khaliajhuri and Kamlakanda of Netrokona	1
18. Introduction of tourism facilities at Kailashgonj of Dacope upazila in Khulna district	1
19. Introduction of tourism facilities at Katka of Sundarban	1
20. Procurement of necessary vehicles for conducting tourism activities	1
21. Introduction of tourism facilities primarily at 10 districts	1
22. Set up of tourism Centres and cable car in 3 hill districts	4
23. Construction of way side restaurant at convenient location on Dhaka – Chittagong highway	1
24. Construction of modern tourist centre at Chikli Beel of Rangpur	1
25. Construction of tourism facilities at Dhadharchar of Gazipur	1
26. Up-gradation of Hotel Abakash at Mohakhali to star level	1
27. Construction of international standard tourism centres at both side of under construction Padma Bridge	1
28. Introduction of tourism facilities at Muzgunni of Khulna	1
29. Introduction of tourism facilities at Baniachang of Habigonj and Burichang of Comilla	1
30. Introduction of tourism facilities at Hatibandha in Lalmonirhat district	1
31. Religious and river – tourism development project	1
32. Introduction of tourism facilities at Tista Barrage	1
33. Construction of boat club at Rizu Canal of Cox'sbazar	1
34. Publicity and marketing activities project	1
35. Web portal and e-governance project	1

### 5.3 Biman Bangladesh Airlines Ltd.

**5.3.1 Recent Achievements:** In order to stay competitive in civil aviation business Bangladesh Biman Corporation was turned into Biman Bangladesh Airlines Ltd. in July 2007 as a Public Limited Company (PLC) to make the organisation efficient and commercially viable. In April and May 2008 Biman signed an agreement with the US plane manufacturing company Boeing to procure 10 new aircrafts to modernise its fleet of aircrafts. But, before new aircrafts join in the fleet aircrafts have been procured and are being procured on lease basis. In the past three years hajj flights operation were made successful with rented large-body 747 aircrafts. Besides, with a view to improve Biman operation and its customer services ticketing and other services of Biman are being improved by using IT.

#### 5.3.2 Key Activities and Outputs Related to the Activity and Related Strategic Objectives

Key Activities	Output Related to the Activity	Related strategic objectives
1. Procurement of new generation aircraft	<ul style="list-style-type: none"> <li>2 new aircrafts bought</li> <li>8 aircrafts leased</li> </ul>	1
2. Increase flight operation in Gulf and Middle-East regions	<ul style="list-style-type: none"> <li>10 flights increased</li> </ul>	1
3. Operate IT based civil aviation activities	<ul style="list-style-type: none"> <li>340 computers, 20 servers, 3 cisco four switch, 20 printers etc. installed</li> <li>Fibre optic network installed</li> </ul>	2
4. Ensure low cost and faster cargo transportation in regional and international routes	<ul style="list-style-type: none"> <li>50 person appointed</li> <li>Necessary equipment including 45 computers and 12 UPS installed</li> </ul>	2
5. Introduction of e-freight system	<ul style="list-style-type: none"> <li>Necessary equipment with 10 Bar Code Scanners installed</li> <li>Bar Code, Airway bill and Cash Receipt software and other Softwares installed</li> </ul>	3
6. Procurement of cost saving and modern cargo aircrafts	<ul style="list-style-type: none"> <li>40 tonnage capacity 2 air cargo aircrafts procured (purchase/lease)</li> </ul>	3

#### 5.3.3 Output Indicators and Targets

Indicators	Unit	Actual 2008-09	Target 2009-10	Revised Target 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1  Aircraft	Number	14	15	15	18	19	21
2  Passenger movement	Person in Lakh	13.98	15.19	15.20	17.10	19.04	21.83
3  Cargo movement	M.T.	26,585	25,818	30,052	31,500	33,000	34,500
4  International Destination	Number	18	20	20	23	25	25

#### 5.3.4 Forward Budget Estimates: Not Applicable

### 5.3.5 List of Projects, Programmes and Operational Units

Operational Unit/Project/Programme	Related Key Activity
Biman Bangladesh Airlines Ltd.	
Approved Projects	
1. Purchase of 10 new air craft from Boeing Company	1
2. Leasing Boeing 777 aircrafts	1
3. Leasing Air Bus A - 310 aircrafts	1
4. Leasing Boeing 737 – 800 aircrafts	1
5. Boeing IT Project	2
6. E-freight implementation	3
7. Procurement of Cost Saving and Modern Air Cargo	3

## 5.4 Bangladesh Services Ltd.

**5.4.1 Recent Achievements:** Bangladesh Services Ltd. earned a total of Tk.165.14 crore in the year 2007 and 2008 (Tk.77.25 crore + Tk.87.89 crore) from hotel business and the pre tax profit was (Tk16.70 + Tk.16.34) Tk. 33.04 crore.

### 5.4.2 Key Activities and Outputs Related to the Activity and Related Strategic Objectives

Key Activities	Output Related to the Activity	Related strategic objectives
1. Expand and modernise accommodation and other tourism related services	<ul style="list-style-type: none"> <li>The standard of hotel rooms and other facilities improved at par with Sheraton Hotels in developed countries of Asia Pacific region</li> <li>World standard services provided</li> </ul>	4

### 5.4.3 Output Indicators and Targets

Indicators	Unit	Actual 2008-09	Target 2009-10	Revised Target 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1. Occupancy rate	%	67.30	53.80	53.80	*	65	70

\*Hotel will be closed in FY 2010-11 for maintenance work

### 5.4.4 Forward Budget Estimates: Not Applicable

### 5.4.5 List of Projects, Programmes and Operational Units

Operational Unit/Project/Programme	Related Key Activity
Bangladesh Services Ltd	
Approved Projects	
1. Renovation Project based on PIP & FLS prepared by Starwood	

## 5.5 Hotel International Ltd. (Owner of Sonargaon Hotel)

**5.5.1 Recent Achievements:** Hotel International Ltd earned a gross income of Tk 53.7 crore and Tk 70.9 crore in year 2007 & 2008 respectively and during these two years time profit before tax was Tk 0.70 crore and Tk 11.47 crore respectively.

### 5.5.2 Key Activities and Outputs Related to the Activity and Related Strategic Objectives

Key Activities	Output Related to the Activity	Related strategic objectives
1. Expand and modernise accommodation and other tourism related services	<ul style="list-style-type: none"> <li>The standard of hotel rooms and other facilities upgraded to international standard.</li> <li>Contributed towards the development of tourism industry and attraction of tourists</li> </ul>	4

### 5.5.3 Output Indicators and Targets

Indicators	Unit	Actual 2008-09	Target 2009-10	Revised Target 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1. Occupancy rate	%	40	47	47	50	55	60

**5.5.4 Forward Budget Estimates:** Not Applicable

### 5.5.5 List of Projects, Programmes and Operational Units

Operational Unit/Project/Programme	Related Key Activity
1. Hotel International Ltd. (Owner of Sonargaon Hotel)	1
Approved Projects	
1. Completion of incomplete renovation project	1