

Grant No. 49
152 - Ministry of Shipping
Medium Term Expenditure

(Taka in Thousands)

Description	Budget 2023-24	Projection	
		2024-25	2025-26
Operating Expenditure	846,28,00	913,98,00	987,10,00
Development Expenditure	9954,72,00	10751,10,00	11611,19,00
Total	10801,00,00	11665,08,00	12598,29,00
Recurrent	1172,21,70	1947,53,88	2158,82,61
Capital	9328,53,30	9717,29,12	10439,21,39
Financial Asset	300,25,00	25,00	25,00
Liability	0	0	0
Total	10801,00,00	11665,08,00	12598,29,00

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

- 1.2.1 Development, maintenance and smart management of river ports, seaports and land ports;
- 1.2.2 Conservation and development of inland and costal waterways navigations, management of beckon lights & establishment of light houses;
- 1.2.3 Formulation, execution and updating of laws/acts, rules and regulations in relation to ports, shipping and maritime affairs;
- 1.2.4 Providing maritime education, training and mariners welfares;
- 1.2.5 Ensure safety of inland and costal water transportation and securing navigation;
- 1.2.6 Management, survey and registration of mechanized marine vessels;
- 1.2.7 Control of pollution generated by marine vessels in inland waterways and in maritime boarder of Bangladesh; and
- 1.2.8 International and Bilateral matters relating to shipping and mercantile marine.

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	<ul style="list-style-type: none"> • Capital and conservation dredging in the Karnaphuli river channel with a draft of 10.5 m and a length of 200 meter. • Procurement of necessary equipment for various yards and terminals of Chittagong port with a view to increase the container 	<ul style="list-style-type: none"> • Chittagong Port Authority

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<p>handling of the port.</p> <ul style="list-style-type: none"> • Installation of container scanners at export-oriented gates to implement ISPS Code at Chittagong port; • Construction and implementation of Bay-Multipurpose Terminal; • Construction of breakwater and navigational access channel at Bay-Terminal to increase port capacity; • Commissioning of Patenga Container Terminal (PCT); • Completion of construction of Matarbari deep sea port. 	
	<ul style="list-style-type: none"> • Capital and Maintenance Dredging in Mongla Port Channel; • Procurement of supporting vessels for Mongla port; • Construction of 2 jetties under PPP; • Introduction of modern waste management and oil spill management at Mongla port; • Upgradation of Mongla Port. 	<ul style="list-style-type: none"> • Mongla Port Authority
	<ul style="list-style-type: none"> • Construction of first terminal at Payra Sea Port and expansion of ancillary facilities; • Construction of accommodation and other facilities for officers and staff; • Capital and maintenance dredging of Payra port; • Undertake the construction of Multipurpose Terminal; • Construction of residential building with ancillary facilities for officers and staff of Payra port 	<ul style="list-style-type: none"> • Payra Port Authority
	<ul style="list-style-type: none"> • Contribute significantly to the expansion / growth of inter-country trade through physical infrastructure development, expansion and management capacity building of land ports of Benapole, Bhomra, Burimari, Tamabil, Balla, Bilonia, Gobrakura-Karaitli, Dhanua-Kamalpur, Ramgarh, Sheola, Akhaura, Darshana and Bholaganj. 	<ul style="list-style-type: none"> • Bangladesh land port authority

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
<p>2. The overall development and expansion of the sea transport system</p>	<ul style="list-style-type: none"> • Ensuring safety in navigation through inspection of vessels and enforcement of maritime laws; • Skill development and certification of officers and seafarers of inland and ocean-going vessels, creation of employment opportunities and implementation of SID activities; • Construction of Directorate Head Office (Command and Control Center) along with 07 Coastal Radio Stations with Lighthouse for safe movement of ships in coastal areas. 	<ul style="list-style-type: none"> • Department of Shipping
	<ul style="list-style-type: none"> • Providing world-class training to seafaring mariners. 	<ul style="list-style-type: none"> • Marine Academy
	<ul style="list-style-type: none"> • Providing international standard training to pre-sea and post-sea trainees in light of International Maritime Organization STCW-1978 and revised Convention; • Improving the overall quality of training 	<ul style="list-style-type: none"> • National Maritime Institute
	<ul style="list-style-type: none"> • Expansion of seafarers' welfare facilities including temporary accommodation facilities. 	<ul style="list-style-type: none"> • Directorate of Seamen and Emigration Welfare
<p>3. Development and maintenance of inland waterways and expansion of inland water transport system</p>	<ul style="list-style-type: none"> • Capital and maintenance dredging to improve and preserve the navigability of inland waterways; • Development of river ports and wharves; • Repair and maintenance of landing facilities including jetties at ports and wharves; • Carrying out hydrographic survey activities of inland and coastal waterways; • Procurement of dredger related accessories; • Skill development of deck and engine crew of inland waterway vessels; • Installation of markers, buoys, lights, piscipoles etc. as aids to navigation in inland waterways; • Construction of walkways, boundary pillars, jetties and ecoparks on 4 rivers around Dhaka; • Construction of river port with ancillary facilities at Nagarbari; • Modernization of river ports with ancillary facilities at Paturia and Daulatdia/Goalanda; 	<ul style="list-style-type: none"> • Bangladesh Inland Water Transport Authority (BIWTA)

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<ul style="list-style-type: none"> • Construction of walkways and necessary infrastructure on the north bank of Dakatia River from Chikhtia Bridge of Shahrasti Upazila of Chandpur District to Suchipara Bridge; • Construction of river ports in Chilmari area (Ramana, Jorgach, Rajibpur, Roumari, Nayarhat); • Construction of inland container and bulk terminal at Khanpur, Narayanganj; • Construction of ancillary facilities including jetties at Mirsrai and Sandeep in Chittagong, Sonadia Island in Cox's Bazar and Teknaf (Sabrang and Jaliar Islands); • Procurement of 2 Multipurpose Inspection Vessels, Construction of 2 Cargo Terminals, Modernization of 3 Passenger Terminals, Construction of 1 New Passenger Terminal under World Bank funded BRWTP-1 Project; • Issuance of voyage permits for cargo vessels on shipping protocol routes and route permits for passenger vessels plying on inland waterways; • Conducting eviction proceedings to prevent illegal encroachment. 	
	<ul style="list-style-type: none"> • Shipbuilding and rehabilitation; • Development and modernization of inland passenger navigation system; • Increase fleet repair capacity; • Development of real estate; • Container transport by waterways; • Improvement of service delivery management. 	<ul style="list-style-type: none"> • Bangladesh Inland Water Transport Corporation (BIWTC)
	<ul style="list-style-type: none"> • Creation of inspection, monitoring and database to prevent illegal encroachment and re-encroachment and pollution of rivers; • Creation of informative database relating to rivers; • Creation of public awareness in the coordination of Departmental, District and Upazila River Protection Committees to prevent encroachment and pollution of rivers, canals, reservoirs and seashores. 	<ul style="list-style-type: none"> • National River Conservation 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 efficiency and quality of service through the development and modernization of sea ports and channels

Impact on Poverty Reduction: Infrastructure development, automation and operational activities of Chittagong Port have been privatized. Economic activities of the country are increasing as a result of facilitating import and export trade. Most of the poor people of the country have been employed in various activities of Chittagong port. The main export sector of the country is making a special contribution to the ready-made garment industry by providing Chittagong port services. Recently, direct shipping with Europe has started which will play an important role in the country's economy. 282 officers/employees have been appointed under the Chittagong Port Authority following the quota system (Minorities, Disabilities, Tribals, Tribes) formulated by the government in order to alleviate the poverty of the large educated unemployed population of the country, including fulfilling the 15% women quota set in the port. As a result, this recruitment has reduced poverty and inequality nationally. Moreover, the establishment of new industries in the port area is contributing to poverty alleviation.

Impact on Women's Advancement: Women are working equally with men in various activities of the port. Gender policy is being implemented through the project entitled Strengthening the Chittagong Port Authority Training Institute (CPATI) for the empowerment and development of women. There is participation of women as well as men in administrative work including hospitals, educational institutions of the port. Moreover, the expansion of the garment industry through the provision of improved port services has indirectly created employment opportunities for women.

Impact on climate adaptation and mitigation: The infrastructure of ports has been built in line with climate change. Emission control systems have been introduced in cargo and container handling equipment. Ports have oil removal vessels to remove oil discharged from seagoing ships, bulk cargo, containers, tankers and other vessels in port and sea area. This vessel keeps the environment free of pollution by removing the oil discharged in the harbor and nearby rivers. Moreover, petroleum bilge, sludge, ballast, waste water and other garbage from seagoing ships arriving at the port are collected and properly managed. It plays an important role in protecting the environment of ports and port areas. This management keeps rivers and oceans free of pollution and protects fish and other marine life that impact climate adaptation and mitigation.

3.1.2 The Overall development and expansion of the sea transport system

Impact on Poverty Reduction: By protecting navigability, the increase in inland waterways made it possible to transport passengers and goods at low fares. As a result, poor people can easily and cheaply travel and transport goods from remote areas of the country to different places within the country. As a result, time and transportation costs are reduced, trade is expanded, and marginalized communities are directly benefited. Continuous efforts to keep the inland and coastal waterways open are improving the economic condition of the poor masses in rural areas. Apart from this, ratings are made through regular training at the National Maritime Institute. As the poor population of the country undertakes maritime training, new employment opportunities are created at home and abroad and the inflow of foreign exchange into the country increases. It is making a special contribution to the development of the socio-economic conditions of the poor people of the country as the employment and transportation systems are easier.

Impact on Women's Advancement: Jobs in the maritime sector require pre-sea, post-sea, shore management and sea time training. Since 2012, women are also participating in these trainings. Increasing the participation of men as well as women in the maritime sector has led to the recruitment of male as well as female cadets to the Marine Academy every year. From 2012 to 2022, 84 women cadets completed Pre-Sea training. Women cadets are successfully serving on international seagoing commercial ships after completing their training. As a result, opportunities have been created for the empowerment of women in the maritime transport system. Under the direction of the current democratic government, 2 women employees have been appointed in 2019 and 04 women employees in 2022 in BSC shore management.

11 women officers and 09 women employees are currently working in BSC shore management along with previously appointed women officers-employees. 70 women cadets have already been given Sea Time Training in various ships of BSC and currently 10 women officers who have completed Sea Time Training are employed in various positions of ships. which is playing a role in women empowerment. The active participation of women alongside men in the maritime sector has created gender equality in the workplace and has had a great impact on women's development.

Impact on climate adaptation and mitigation: Marine ships are largely responsible for marine pollution. Trainees are given special training on marine fish, aquatic animals and pollution prevention at various maritime educational institutes. Trained cadets and ratings ensure that ships do not harm marine fish and other aquatic life and that sea water is not polluted. In this role, cadets and ratings make important contributions to climate adaptation and mitigation and to the blue-economy.

3.1.3 Development and maintenance of inland waterways and expansion and development of water transport system

Impact on Poverty Reduction: The facilities of seaports, launch ghats, ferry terminals and landing stations have been constructed at various places within the country. By improving the existing facilities, about one-third of the country's goods and one-fourth of passengers are transported by sea at low cost and in short time. This has a direct impact on poverty alleviation. As time and transport costs are reduced, overall trade has expanded and has had a positive impact on poverty alleviation. As the cost of transportation by sea is much lower than that of road and railway, the poor people are getting this transportation service at a low price.

Impact on Women's Advancement: Access to the labor market for women has become easier as inland waterways are easy, convenient and safe to navigate. The cost of transportation by sea is relatively low compared to other modes, so the movement of women on inland waterways has increased. Moreover, facilities such as separate reserved seats, child feeding corner etc. have been ensured for women passengers in ferries and passenger ships. This has ensured the smooth movement of women in waterways and is having a positive impact on the creation of income-generating employment opportunities for women.

Impact on climate adaptation and mitigation: BIWTA is continuously dredging the rivers and canals of the country to remove silt and keep the flow of the rivers normal. Bank protection embankments have been constructed on both banks of the river and trees have been planted. Constructed walkways on both banks for public walking and eco-parks for recreation. Moreover, to protect Bangladesh from droughts and floods, the rivers, canals, rivers and reservoirs have been dug in the country. As a result, it plays an important role in climate adaptation and mitigation..

3.2 Poverty Reduction, Women's Advancement and Climate Change Related Allocation

(Taka in Thousand)

Description	Budget 2023-24	Projection	
		2024-25	2025-26
Poverty Reduction	4858,95,91	4463,58,93	5686,85,05
Gender	2490,85,08	3872,41,09	4453,74,75
Climate Change	771,49,00	848,63,90	933,50,29

4.1 Priority Spending Areas/Programmes

Priority Spending Areas/Programmes	Related Strategic Objectives
<p>1. Modernisation of sea ports & Improvement of the management of sea transportation</p> <p>Procurement of PC based engine simulators for further enhancement of cadet training, modernization of Marine Academy through infrastructural restructuring and training equipment, procurement of accessories and world class maritime training and research for implementation of SDG, Blue Economy and 8th Five Year Plan. MS course under World Maritime</p>	<ul style="list-style-type: none"> Increasing the efficiency and quality of services through the development and modernization of the infrastructure of the sea and land ports

Priority Spending Areas/Programmes	Related Strategic Objectives
University is in progress.	
<p>2. Infrastructural development of Land Ports</p> <p>Development of river ports and waterways and ensuring fast and safe transport services on inland and coastal waterways at low cost through advanced and modern vessels.</p>	<ul style="list-style-type: none"> Increasing the efficiency and quality of services through the development and modernization of the infrastructure of the land ports
<p>3. Human resources development in maritime sector</p> <p>River Bangladesh has a vast network of waterways across the country for transporting passengers and goods. About a third of the country's goods and a quarter of its passengers are transported by sea. Ensuring the navigability of various waterways including Mangla-Ghashiakhali in order to maintain the safety and uninterrupted transport services of inland waterways and port channels during the dry season.</p>	<ul style="list-style-type: none"> The overall development and expansion of the sea transport system
<p>4. Development and maintenance of inland waterways and important channels</p> <p>Capital and conservation dredging in port channels, procurement of container and cargo handling equipment, construction of new yards and jetties, procurement of tugboats and pilot boats and management of waste and spilled oil disposal for modernization of seaports and development of maritime transport system.</p>	<ul style="list-style-type: none"> Development and maintenance of inland waterways and expansion of shipping system
<p>5. Maintenance and development of physical facilities required for inland waterways</p> <p>Development and modernization of infrastructure and management of land ports of Benapole, Bhomra, Burimari, Tamabil, Balla, Bilonia, Gobrakura-Karaitli, Dhanua Kamalpur, Ramgarh, Sheola, Akhaura, Darshana and Bholaganj.</p>	

4.2 Medium Term Expenditure Estimates and Projection (2023-24 to 2025-26)

4.2.1 Expenditure by Department/Agencies/Institutional Units

(Taka in Thousands)

Description	Budget	Revised	Budget 2023-24	Projection	
	2022-23			2024-25	2025-26
Secretariat, Ministry of Shipping	6888,00,95	5156,34,11	10399,25,00	11175,10,00	12004,44,00
Head Office, Department of Shipping	210,65,90	225,83,46	262,24,00	280,50,00	338,00,00
Field Unit Offices, Department of Shipping	50,00	46,38	55,00	1,20,00	1,20,00
Government Shipping Office, Department of Shipping	2,05,00	1,78,00	2,15,00	3,00,00	3,50,00
Inland Ship Registration & Survey Office	1,95,00	1,76,91	2,07,00	2,80,00	3,50,00
Mercantile Marine Offices, Department of Shipping	2,31,00	2,19,54	2,75,00	3,00,00	3,50,00
Training Institutes, Department of Shipping	113,82,30	80,71,09	116,90,00	172,78,00	206,15,00
Inland Ship Inspection Offices, Department of Shipping	90,00	84,70	1,14,00	1,50,00	1,75,00
Lighthouse Establishment, Department of Shipping	1,41,85	1,34,37	1,50,00	2,20,00	2,75,00
Directorate of Seamen and Emigration Welfare	2,28,00	2,67,78	12,45,00	23,00,00	33,50,00
Grand Total :	7223,90,00	5473,96,34	10801,00,00	11665,08,00	12598,29,00

4.2.2 Expenditure by Economic Group Wise

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget 2023-24	Projection	
		2022-23			2024-25	2025-26
	Recurrent Expenditure					
3111	Wages and salaries in cash	57,70,78	50,77,80	56,42,04	72,84,90	80,58,92
3211	Administrative expenses	26,17,30	24,75,71	35,79,21	46,64,07	46,59,30
3221	Fees, charges and commissions	21,28,79	10,43,14	26,95,88	27,71,65	27,57,40

Economic Group	Description	Budget	Revised	Budget	Projection	
		2022-23		2023-24	2024-25	2025-26
3231	Training	10,04,68	8,00,10	18,05,83	22,95,29	23,86,99
3243	Petrol, oil and lubricants	12,20,08	3,05,23	4,38,53	6,76,04	7,63,80
3244	Travel and Transfer	4,98,65	2,84,53	5,53,43	8,01,48	7,81,49
3251	Agriculture supplies	0	30	50	60	70
3252	Medical and surgical supplies	37,00	22,00	30,75	63,75	74,98
3253	Public order and safety supplies	2,50,38	2,66,58	2,80,50	3,73,50	4,17,65
3254	Food supplies	9,85,00	8,65,00	11,45,00	10,35,00	11,20,00
3255	Printing and stationery	4,99,88	3,28,03	4,60,38	6,47,39	7,73,18
3256	General supplies and materials	3,96,10	2,97,89	3,86,70	4,38,84	4,97,54
3257	Professional services, honorariums and special expenses	21,18,51	20,44,35	38,64,15	43,68,25	34,99,17
3258	Repairs and maintenance	9,21,35	12,85,37	11,54,82	18,32,04	21,86,26
3631	Current grants	559,68,50	560,07,00	566,73,00	587,77,50	617,25,92
3632	Capital grants	82,72,50	82,34,00	77,71,00	81,02,50	83,74,08
3821	Current transfers not elsewhere classified	46,69	28,58	43,98	72,90	86,61
3823	Current transfers for projects	241,64,70	217,48,93	279,48,00	1005,29,28	1177,17,12
3911	Reserve	14,06,25	5,79,64	27,48,00	18,90	1,50
	Total : - Recurrent Expenditure	1083,07,14	1016,94,18	1172,21,70	1947,53,88	2158,82,61
	Capital Expenditure					
4111	Buildings and structures	174,77,95	562,78,43	346,67,74	134,86,91	200,50,31
4112	Machinery and equipment	103,99,11	110,63,05	346,31,05	730,50,24	161,64,42
4113	Other fixed assets	67,80	62,68	3,44,51	1,30,15	3,06,28
4211	Capital expenditure for project	5593,94,67	3736,63,00	8417,90,00	8850,41,82	10073,80,38
4911	Reserve	267,28,33	20,00	214,20,00	20,00	20,00
	Total : - Capital Expenditure	6140,67,86	4410,87,16	9328,53,30	9717,29,12	10439,21,39
	Assets					
7215	Loans	15,00	46,15,00	300,25,00	25,00	25,00
	Total : - Assets	15,00	46,15,00	300,25,00	25,00	25,00
	Grand Total :	7223,90,00	5473,96,34	10801,00,00	11665,08,00	12598,29,00

5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2021-22		2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8	9	10
1. Container handling	1	*T.E.U.s. (Million)	2895	2895	2950	2932	2976	3030	3050
2. Cargo handling	1	Lac tons	1015	1015	1080	1160	1175	1200	1225
3. Skill manpower creation in the maritime sector	2	Person	1750	1750	1800	1800	1850	1900	1950
4. Improving the Navigability waterways through siltation	3	K.M	315	315	320	97	190	120	125
5. Increase number of vehicular crossing by ferry	3	Number Lac	23.79	23.79	20.00	20.50	19.13	20.00	21.00

*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: Among sea ports, Chittagong Port has seen an average growth of 3.38%, 11.98% and 3.91% in cargo, container and ship handling during the last three (03) financial years. Through capital

and maintenance dredging, the draft of Karnaphuli channel has been increased from 9.14 m to 9.5 m. About 125.35 lakh cubic meters of dredging has been done in an area of 34 km in the channel of Mongla Port. Acquisition of 5,390 acres of land has been completed for the establishment and implementation of Payra port. An emergency maintenance dredging of 9.75 million cubic meters has enabled vessels with a capacity of 25,000 may: tons to arrive at the port. The Capital Dredging program was inaugurated by the Hon'ble Prime Minister on October 27, 2022 to facilitate the arrival of ships with a capacity of 50,000 DWT in order to make the port more dynamic. Apart from installing 6222 boundary pillars along the river banks around Dhaka, 10.5 km walkway, 6 jetties and 2 eco-parks have been constructed. A total of 280 cadets have been admitted in 4 new government marine academies. 5083 trainees have successfully completed their training in last 3 years in Bangladesh Marine Academy. 5410 persons have been trained in the last 3 years in regular and ancillary courses at the National Maritime Institute.

6.1.2 Activities, Output Indicators and Targets:

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
Not Applicable										

6.1.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1520101 - Secretariat, Ministry of Shipping	1	14,24,86	36,52,95	23,09,11	56,14,00	43,75,00	45,75,00
Total : General Activity		14,24,86	36,52,95	23,09,11	56,14,00	43,75,00	45,75,00
Special Activity							
120000801 - Loans to Government Employees		0	15,00	15,00	25,00	25,00	25,00
120002212 - World Maritime Day		10,33	3,50,00	3,50,00	3,50,00	5,00,00	5,00,00
127009001 - International Maritime Organisation (IMO), London		39,64	70,00	70,00	1,00,00	1,00,00	1,00,00
127021401 - IOMOU (Indian Ocean Memorandum of Understanding)		6,75	25,00	25,00	20,00	20,00	25,00
Total : Special Activity		56,72	4,60,00	4,60,00	4,95,00	6,45,00	6,50,00
Total : Operating Activities		14,81,58	41,12,95	27,69,11	61,09,00	50,20,00	52,25,00
Development Activities							
Annual Development Program							
221000152 - Reserve for unapproved project Ministry of Shipping	1	0	182,36,00	0	214,00,00	0	0
Total : Annual Development Program		0	182,36,00	0	214,00,00	0	0
Total : Development Activities		0	182,36,00	0	214,00,00	0	0
Total :		14,81,58	223,48,95	27,69,11	275,09,00	50,20,00	52,25,00

6.2 Mongla Port Authority

6.2.1 Recent Achievements: In the last 3 years (2019-20, 2020-21 and 2021-22) 2759 vessels, 343.74 lakh mt cargo, 135705 TEU container handling and revenue of Tk 1004 crore have been achieved. About 125.35 lakh cubic meters of dredging has been done in an area of 34 km in the channel of Mongla Port. Procurement of 75 different types of container and cargo handling equipment and introduction of Vessel Traffic and Information System (VTMIS). Besides, 75% of the project for setting up surface water treatment plant at Mongla port has been completed. Procurement of 6 pontoons and 5 watercraft repair and engine replacement work completed. Under PPP, 60% work of 2 jetties at Mongla port, procurement of 6 communication equipments for ship berthing at Mongla port and procurement of navigational equipment for safe navigation. In the last financial year 2020-21, Mongla Port handled the highest 970 ships in its 72-year history and earned the highest revenue of Tk 348 crore.

6.2.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
1. Capital and maintenance dredging in Mongla Port channel	Removed sediment	1	Lac Cubic Met.	80	100	80	15	50	50	50
2. Collection of auxiliary vessels for Mongla port	Implementation progress of water harvesting project	1	%	20	20	50	30	50	-	-
3. Construction of 2 jetties under PPP	Project implementation progress	-	%	17	17	10	10	35	-	-
4. Management of modern waste and oil spills at Mongla port	Project implementation progress	1	%	-	20	30	30	50	-	-
5. Upgradation of Mongla port	Project implementation progress	1	%	-	-	-	-	10	10	-

*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 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8
Annual Development Program							
224266100 - Installation of Surface Water Treatment Plant for Mongla Port.(01/07/2018-30/06/2023)	6	8,00,00	7,00,00	11,34,00	0	0	0
224303100 - Establishment of modern waste and spilled oil management at Mongla Port (01/01/2020-30/06/2024)	7	1,00	132,00,00	250,00,00	97,21,00	0	0
224303300 - Procurement of service vessels for Mongla Port(01/07/2019-30/06/2024)	4	75,00	241,00,00	374,11,00	114,39,00	0	0
224311600 - Dredging at the inner bar of Mongla port Channel (01/01/2020-30/06/2022) Approved	1	172,50,00	300,00,00	50,00,00	385,86,00	0	0
224311800 - Up gradation of Mongla Port (01/01/2020-30/06/2024) Approved	2	0	501,00,00	63,00,00	402,54,00	1300,00,00	1500,00,00
Total : Annual Development Program		181,26,00	1181,00,00	748,45,00	1000,00,00	1300,00,00	1500,00,00
Total : Development Activities		181,26,00	1181,00,00	748,45,00	1000,00,00	1300,00,00	1500,00,00
Total :		181,26,00	1181,00,00	748,45,00	1000,00,00	1300,00,00	1500,00,00

6.3 Bangladesh Land Port Authority (BLPA)

6.3.1 Recent Achievements: 128.90 acres of land has been acquired by Bangladesh Land Port Authority in the last three years for Benapole, GobraKura-Karaitli, Bilonia, Dhanua Kamalpur, Sheola, Bhomra and Ramgarh and Hili land ports. 62,669.00 Sqm Building, 1,670.00 Sqm Transshipment Shed, 67,000.00 Sqm Yard, 834.00 Sqm Wire House, Watch Tower, Toilet Complex at GobraKura-Kadaitli, Bilonia, Dhanua Kamalpur, Balla and Sheola Land Ports, Drainage system and 8 Wey-breeze Scales with 100 mt capacity have been constructed. In the last 3 years, the total revenue collected by the Land Port Authority is----- Taka.

6.3.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
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	16.00	16.415	24	16.00	78.23	51.51	100.00
	Warehouse/ Transshipment Shade		sq. m. (Thous)	1.00	2050	1.00	4.00	2.00	1.00	100.00
	Constructed open yard		sq. m. (Thous)	25.00	55.00	40.00	25.00	40.00	35.00	30.00

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 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
			4	5	6	7	8
1	2	3	4	5	6	7	8
Annual Development Program							
224092100 - Development of Balla Land Port (01/07/2017 - 30/06/2023)	1	1,00,00	23,16,00	24,16,00	0	0	0
224120200 - Bangladesh Regional Connectivity Project 1: Chela, Bhomra, Ramgarh Land Port Development and Benapole Land Port(01/07/2017-30/06/2023) Approved	1	51,26,83	302,40,00	151,69,00	201,56,00	200,00,00	250,00,00
224135500 - Development of Belonia Land Port (01/07/2018-30/06/2023) (Approved)	1	7,00,00	5,00,00	5,50,00	0	0	0
224259100 - Development of Dhanuakamalpur Land Port (01/01/2018-30/06/2023)	1	5,00,00	22,67,00	24,67,00	0	0	0
224301700 - Construction of Cargo vehicle Terminal at Benapole Land port. (01/07/2019-30/06/2024)	1	27,50,00	100,00,00	100,00,00	197,90,00	0	0
224369600 - South Asia Sub-regional Economic Cooperation (SASEC) Integrated Trade Facilitation Sector Development Project: Land Port Authority (BLPA) Part	3	0	0	16,00	10,00,00	300,00,00	300,00,00
Total : Annual Development Program		91,76,83	453,23,00	306,18,00	409,46,00	500,00,00	550,00,00
Total : Development Activities		91,76,83	453,23,00	306,18,00	409,46,00	500,00,00	550,00,00
Total :		91,76,83	453,23,00	306,18,00	409,46,00	500,00,00	550,00,00

6.4 Department of Shipping

6.4.1 Recent Achievements: The Directorate of Shipping conducts the main activities through the implementation of various laws and regulations related to shipping. The significant activities carried out by this department in the last 03 (three) years are- 6141 vessels have been surveyed in the financial year 2019-2020, 350 vessels have been registered, 360 cases have been settled in the marine court, 7976 competency tests have been taken, 6275 seafarers have been helped to be employed, and CDC has issued 2941. In FY 2020-2021 there were 7906 vessel surveys, 922 vessel registrations, 459 disposals in Marine Courts, 6732 competency examinations undertaken, 9394 seafarers have been helped to be employed, and 2547 CDCs issued. In the financial year 2021-2022, 8998 vessel surveys, 1729 vessel registrations, 886 cases disposed of in marine court, 10200 competency tests undertaken, 9092 seafarers have been helped to be employed, and 2785 CDCs 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		
				2021-22		2022-23		2023-24	2024-25	2025-26
				5	6	7	8	9	10	11
1	2	3	4	5	6	7	8	9	10	11
1. Ensuring safety in navigation through inspection of vessels and enforcement of maritime laws.	Boat Visit	2	Quantity	2000	1249	2100	1250	3000	3250	3300
	Boat Survey			600	7906	5800	6000	8500	900	9500
	Boat registration			1000	922	1200	500	1500	1550	1600
	Disposed case in Marine Court			480	459	500	40	700	750	780
2. Skill development and certification of officers and seafarers of inland and ocean-going vessels, creation of employment opportunities and implementation of SID activities	Take the Competition test	2	quantity	5500	6730	5800	5500	9000	9000	10000
	Employment			9500	9314	9700	6500	9000	9500	9600
	CDC issued			1500	1547	1550	1550	2300	2400	2500
3. Construction of Directorate Head Office (Command and Control Center) along with 07 Coastal Radio Stations with Lighthouse for safe movement of ships in coastal areas.	Construction of lighthouse and head office	2	%	15.10	15.10	59.34	11.10	31.37	20.92	-

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 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1520201 - Head Office, Department of Shipping	1-2	9,50,98	22,64,90	15,07,46	26,24,00	30,50,00	38,00,00
1520202 - Field Unit Offices, Department of Shipping		22,29	50,00	46,38	55,00	1,20,00	1,20,00
1520203 - Government Shipping Office, Department of Shipping	1-2	1,34,78	2,05,00	1,78,00	2,15,00	3,00,00	3,50,00
1520204 - Inland Ship Registration & Survey Office	1-2	1,14,04	1,95,00	1,76,91	2,07,00	2,80,00	3,50,00
1520205 - Mercantile Marine Offices, Department of Shipping	1-2	1,61,88	2,31,00	2,19,54	2,75,00	3,00,00	3,50,00
1520206 - Training Institutes, Department of Shipping		29,10,37	103,82,30	80,50,09	101,90,00	147,78,00	176,15,00
1520207 - Inland Ship Inspection Offices, Department of Shipping		38,96	90,00	84,70	1,14,00	1,50,00	1,75,00
1520208 - Lighthouse Establishment, Department of Shipping	1-2	90,36	1,41,85	1,34,37	1,50,00	2,20,00	2,75,00
Total : General Activity		44,23,66	135,60,05	103,97,45	138,30,00	191,98,00	230,35,00
Total : Operating Activities		44,23,66	135,60,05	103,97,45	138,30,00	191,98,00	230,35,00
Development Activities							
Annual Development Program							
224093700 - Establishment of GMDSS and Integrated Maritime Navigation (EGIMNS) (01/01/2014-30/06/2022)(2nd Revised) Approved	1-2	29,26,20	188,00,00	187,82,00	236,00,00	250,00,00	300,00,00
224356500 - "Modernization of Bangladesh Marine Academy through Infrastructural Reformation"	1-2	0	10,00,00	21,00	15,00,00	25,00,00	30,00,00
Total : Annual Development Program		29,26,20	198,00,00	188,03,00	251,00,00	275,00,00	330,00,00
Total : Development Activities		29,26,20	198,00,00	188,03,00	251,00,00	275,00,00	330,00,00
Total :		73,49,86	333,60,05	292,00,45	389,30,00	466,98,00	560,35,00

6.5 Bangladesh Inland Water Transport Authority (BIWTA)

6.5.1 Recent Achievements: BIWTA has done 922.60 km capital dredging and 661.50 lakh cubic meters conservation dredging in last 03 years (2019-20, 2020-21 and 2021-22). At this time, 10 new dredgers, 97 dredger related auxiliary vessels, 15 long boom excavators were procured and 5 dredger bays were built. During the mentioned period 69317 naval aids were deployed in various internal and protocol waterways. 57 new pontoons have been constructed and installed at various river ports, launch ghats and landing stations. Apart from installing 6222 boundary pillars along the river banks around Dhaka, 10.5 km walkway, 6 jetties and 2 ecoparks have been constructed. On the other hand, repair and renovation of cargo loading and unloading and passenger handling facilities at various river ports, launch wharves and landing stations across the country, construction of pilot house and markman house, reconstruction of RCC jetty, establishment of sheep personnel training institute, construction of ferry wharves and new 17 wharves as per requirement. Other infrastructure including jetties/spards/connecting roads/RCC stairs constructed/reconstructed

6.5.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22		2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8	9	10	11
1. Capital and maintenance conservation dredging to improve and protect the navigability of inland waterways	Sediments removed by capital dredging	3	k.m	315	315.49	320	97	190	120	125
	Removed through conservation dredging (silt)	3	kn	225	226.67	230	180	230	235	240

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23		2023-24	2024-25	2025-26	
				5	6	7	8	9	10	11
2. Development of river ports and ghats	Developed river ports and wharves	3	Number	4	9	4	5	6	7	9
3. Carrying out hydrographic survey activities of inland and coastal waterways	Surveyed inland waterways	3	K.M	2700	2702.889	2750	2750	2800	2850	2855
	Surveyed inland waterways	3	Square K.M	700	1741.22	700	700	700	700	700
4. Dredger-related ancillary vessels and collections	Collected accessory vessels	3	Number	8	6	17	1	15	129	-
5. Skill development of deck and engine crew of inland waterway vessels	Trained deck and engine crew	3	Number	3000	4574	3000	3000	3200	3400	3600
6. Installation of navigation aids like markers, buoys, lights, PC poles etc. in inland waterways	Naval support installed	3	Number	23000	24729	23500	23547	24060	25070	25580
7. Construction of walkways, pillars, jetties and Eco parks in 4 rivers around Dhaka	Constructed walkway	3	K.M	5	5	20	10	20	11.5	-
	Constructed Jetty	3	Number	2	2	8	5	3	-	-
	Constructed Eco-park	3	Number	1	6	1	6	40	28	-
8. Construction of river port with ancillary facilities at Nagarbari	Physical progress achieved	3	%	40	40	60	55	80	100	-
9. Modernization of river ports with ancillary facilities at Paturia and Daulatday/Goaland	Physical progress achieved (cumulative)	3	%	4	4	20	15	50	100	-
10. Construction of walkways and necessary infrastructure on the north bank of Dakatia River from Chikhtia Bridge of Shahrasti Upazila of Chandpur District to Suchipara Bridge.	Physical progress achieved (cumulative)	3	%	-	60	100	80	100	-	-
11. Construction of river port in Chilmaria area (Ramana, Jorgach, Rajibpur, Roumari, Nayarhat)	Physical progress achieved (cumulative)	3	%	-	-	10	2	4	100	-
12. Construction of inland container and bulk terminal at Khanpur, Narayanganj	Physical progress achieved (cumulative)	3	%	-	-	-	-	10	30	100
13. Conducting eviction proceedings to prevent illegal encroachment	Conducted rescue operations	3	day	-	32	-	25	35	40	40
14. Construction of ancillary facilities including jetties at Mirsrai and Sandwip in Chittagong, Sonadia Island in Cox's Bazar and Taknaf (Sabrang and Jalair Islands)	Physical progress achieved (cumulative)	3	-	-	-	-	-	15	30	100
15. Issuance of Voyage Permits for Cargo Vessels on Maritime Protocol Routes and Route Permits for Passenger Vessels Plying in Inland Waterways	Voyage Permits Given	3	Number	-	5551	-	3000	3500	3800	400
	Given route permits	3	Number	-	550	-	600	650	700	750
16. Procurement of 2 Multipurpose Inspection Vessels, Construction of 2 Cargo Terminals, Modernization of 3 Passenger Terminals, Construction of 1 New Passenger Terminal under World Bank funded BRWTP-1 Project	Physical progress achieved on construction of 2 Multipurpose Inspection Vessels (cumulative)	3	%	-	-	-	25	50	100	-
	Physical progress achieved on	3	%	-	-	-	-	50	100	-

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23		2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8	9	10	11
	construction of 2 cargo terminals (cumulative)									
	Physical progress achieved on 3 passenger terminal modernization works (cumulative)	3	%	-	-	-	-	50	100	-
	Physical progress achieved on construction of 1 new passenger terminal (cumulative)	3	%	-	-	-	-	50	100	-

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 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
Operating Activities							
Support Activity							
131016600 - Bangladesh Inland Water Transport Authority	1-7	507,85,00	532,85,00	532,85,00	527,80,00	545,00,00	565,00,00
Total : Support Activity		507,85,00	532,85,00	532,85,00	527,80,00	545,00,00	565,00,00
Total : Operating Activities		507,85,00	532,85,00	532,85,00	527,80,00	545,00,00	565,00,00
Development Activities							
Annual Development Program							
224091900 - Bangladesh Regional Waterway Transport Project-1 (Dredging in Chattogram Dhaka Ashuganj IWT Corridor along with associated Linked (1st revised) (01/07/16 - 30/06/2025) Approved	1	29,32,49	423,00,00	154,77,00	559,81,00	650,00,00	805,00,00
224120300 - Improvement of navigability from Mongla to Pakshi river route via Chandpur-Mawa-Gualanda. (1st revised) (01/07/2017-30/06/2025) Approved	1	79,80,00	100,00,00	130,00,00	110,00,00	120,00,00	130,00,00
224236500 - Establishment of River Port with allied facilities at Nagarbari	1	49,37,75	100,00,00	100,00,00	140,00,00	143,00,00	0
224245700 - Construction & Instalation of dimarcation pillar, Walkway, Bank Protection, Jetty with allied work on Evicted Foreshore Land of the River Buriganga, Turag, Balu and Sitalakhya (2nd Phase).	6	100,00,00	170,00,00	287,70,00	260,00,00	310,00,00	0
224245900 - Establishment of Inland Container River Port at Ashuganj	1	7,35,81	6,50,00	9,55,00	100,00,00	159,00,00	210,00,00
224260800 - Improvement and Restoration of Navigability for Old Brahmaputra, Dharala, Tulai & Punarbha River	1	126,06,00	335,00,00	300,00,00	251,84,00	340,00,00	350,00,00
224263100 - Procurement of 35 Dredgers with Ancillary Equipment and Accessories	3	77,93,50	320,15,00	260,11,00	270,00,00	300,00,00	380,00,00
224307600 - Establishment of Dhaka-Lakhsmipur navigational route for Meghna (lower) river	1	5,00,00	24,71,00	24,71,00	0	0	0
224320000 - * Modernization of River Port including allied facilities at Paturia and Daulatdia	1	5,65,50	110,00,00	125,00,00	60,00,00	63,00,00	200,00,00
224324900 - Construction of Walkway and others allied work on Evicted to the North bank of Dakatia River Shekhatia Bridge to Shuchipara Bridge at Sharasti Upazila in Chandpur District	1	12,34,00	17,14,00	17,14,00	5,31,00	0	0
224344300 - Eastablishment of River port at Chilmari (Ramna,Jorgachh, Rajibpur, Rowmari, Nayarhat (01/07/2021-31/12/2023) Approved	1	0	38,50,00	2,57,00	40,00,00	50,00,00	60,00,00

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
224345400 - Determination of Standard High Water Level (SHWL), Standard Low Water Level (SLWL) and Re-Classification of Inland Waterways in Bangladesh (01/10/2021-30/09/2023) Approved.	1	0	10,00,00	11,00,00	3,30,00	0	0
224353100 - "Establishment of Inland Container and Bulk Terminal at Khanpur, Narayangonj".	1	0	10,00,00	4,70,00	45,00,00	80,00,00	130,00,00
224366900 - Improvement and Restoration of Navigability for Portion of Ghoraura river, Bolai-Sreengang river Under the Upazila of Mithamoiem and Dhanu river, Namakura river under the Upazila of Itna and of Dholesshari river under the Upazila of Ostagram	5	0	0	55,00	15,00,00	50,00,00	60,00,00
224372000 - Establishment of Jetties and Infrastructure at Mirsarai & Sandwip in Chittagong, Subrang-Jalir Dwip at Teknaf and Sonadia Dwip at Cox's Bazar.	5	0	0	0	15,00,00	335,00,00	376,19,00
Total : Annual Development Program		492,85,05	1665,00,00	1427,80,00	1875,26,00	2600,00,00	2701,19,00
Total : Development Activities		492,85,05	1665,00,00	1427,80,00	1875,26,00	2600,00,00	2701,19,00
Total :		1000,70,05	2197,85,00	1960,65,00	2403,06,00	3145,00,00	3266,19,00

6.6 Bangladesh Inland Water Transport Corporation (BIWTC)

6.6.1 Recent Achievements: A total of 16 vessels have been built and put into service in the last 3 years, including 2 advanced medium (K-type) ferries, 2 coastal passenger vessels, 2 medium ferries, 2 shallow draft oil tankers and 8 ferry pontoons and wharf pontoons as auxiliary vessels. In the financial years 2019-20, 2020-21 and 2021-2022, 30.78 lakh, 37.24 lakh and 37.30 lakh vehicles were crossed in the ferry service respectively. A total of 35 vessels including 12 ferries, 2 oil tankers, 2 tugs, 8 sea-trucks, 3 inland vessels, 1 inspection boat, 3 cruise ships, 4 coastal vessels are under construction under the development project. Construction of 2 high capacity slipways and ancillary infrastructure at Dockyard-1 & 2 is in progress to increase the repair and maintenance capacity of the Company's fleet. The propulsion system of 11 ro ro ferries of the company has been converted from CPP to FPP to facilitate ferry operations in short seas. A Mujib Corner has been set up at the head office of the organization on Mujib Centenary. The Standard Operating Procedure SOP has been formulated for the guidance of safe movement of ships in the fiscal year 2021-2022.

6.6.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23		2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8	9	10	11
1. Shipbuilding/Rehabilitation	Increase in number of ferries total ferries	3	Number	-	53	65	65	-	-	71
	Vehicle crossing via ferry increase in numbers	3	Number	36.95	36.95	23.79	21.50	20.00	20.00	21.00
	Construction of 2 oil tankers with a capacity of 2000 mt for transportation of fuel by sea	3	-	-	-	-	-	2	-	-
	Construction of 2 oil tankers with a capacity of 2000 mt for transportation of fuel by sea	3	Number	-	-	-	-	2	-	-
	Construction of 2 fire-fighting-cum-salvage tugs for conducting emergency rescue operations	3	Number	-	-	-	-	1	-	-

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
	Construction/Procurement of 1 Inspection Boat	3	Number	-	-	-	-	1	-	-
	Floating dock rehabilitation	3	Number	-	-	-	-	1	-	-
2. Development and modernization of passenger shipping system by sea	Increase in number of passenger ships (new ships)	3	Number Lac					7	-	-
	Passenger transport by sea (Passenger ship)	3	Number	.92	1.17	1.23	-	1.00	0.70	0.50
	Construction of 3 cruise vessels	3	-		-	-		-	3	-
	Construction of 8 C-Trucks	3	-	-	-	-	4	-	4	-
	Under the PDPP entitled "Strengthening the Capacity of BIWTC", various marine and infrastructure development activities have been undertaken.	3	-	-	-				-	Take a project
3. Increase in fleet repair capacity	Construction of high capacity slipway and infrastructure development for BIWTC Dock No.1 & 2	3	-	-	-		Achievement (Construction of 2 new slipways)	Achievement (Construction of 2 new slipways)		t
	Procurement and installation of a floating dock with a capacity of 2,500 mt	3	-						Achievement	
	Docking repair work of MV Madhumati boat.	3	-					Repair		
4. Real estate development	Construction of BIWTC building with modern equipment (radar and others) for efficient operation of various vessels of BIWTC plying in inland and coastal areas.	3	Number							Achievement
	Infrastructure development and modernization including construction of jetty at Terminal 1 and 2 at Chittagong	3	-							Achievement
	Development of infrastructure including offices, dormitories on Chandpur-Shariatpur ferry route with the aim of bringing mobility/providing efficient services in future activities.	3	-						Achievement	

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
5. Container transport by sea	Increase in number of containers transported	3	TEUs	7500	7000	7300	7300	7500	7700	8000
6. Development of service delivery management	Introduction of automation system at all ferry ports in a phased manner	3	-					Aricha-Kajirhat	Chandpur-Shariatpur	Bhola-Lakshipur
	Phased purchase of way bridge scales and rakes for use at various ferry wharves	3	-				Waybridge scale1	Waybridge scale1	Waybridge scale4, Raker	
	Procurement of 50 life rafts for coastal passenger ships	3	-						50	
	Conducting surveys regarding construction/procurement of hovercraft	3	-				1			
	Carrying out a feasibility study with a view to increasing the scope of services of BIWTC in the interior and coastal areas of Bangladesh.	3	-					1		

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 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8
Annual Development Program							
224276800 - Procurement of 35 nos commercial and 8 nos auxiliary vessels and construction of 2 new Slipways (1st revised) 01/07/2018-30/06/2023) Approved	2	150,99,00	209,54,00	370,00,00	300,00,00	456,10,00	500,00,00
Total : Annual Development Program		150,99,00	209,54,00	370,00,00	300,00,00	456,10,00	500,00,00
Total : Development Activities		150,99,00	209,54,00	370,00,00	300,00,00	456,10,00	500,00,00
Total :		150,99,00	209,54,00	370,00,00	300,00,00	456,10,00	500,00,00

6.7 National Maritime Institute

6.7.1 Recent Achievements: 1695 persons have been trained in regular ancillary courses in National Maritime Institute during 2019-20, 1412 persons in 2020-21 and 2303 persons in 2021-22. Following the prescribed policies, the unemployed youth of the country are selected and trained according to the syllabus prepared according to the STCW convention of the International Maritime Organization (IMO) and made suitable for employment in seagoing ships. Moreover, by providing training in various ancillary courses including high voltage courses, the seafarers and officers have been given opportunities for skill enhancement and promotion.

6.7.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
1. Providing training to sailors and improving the standard of training	Pre-sea training (Regular)	2	Person	125	223	200	297	600	600	600

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
programmes.	Post-sea Training (Ancillary)		Person (Thousand)	1.50	1.07	1.60	1.70	1.80	1.90	2.00

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 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8
Annual Development Program							
224135200 - *Establishment of National Maritime Institute, Madaripur Branch (01/07/2017-31/12/2022)	1	16,28,08	1,00	22,94,00	0	0	0
Total : Annual Development Program		16,28,08	1,00	22,94,00	0	0	0
Total : Development Activities		16,28,08	1,00	22,94,00	0	0	0
Total :		16,28,08	1,00	22,94,00	0	0	0

6.8 Payra Port Authority

6.8.1 Recent Achievements: Construction of 2 service jetties, procurement of 8 modern vessels along with customs and shipping facilities have been provided for operational activities at Payra port. So far, 5,390 acres of land has been acquired for the purpose of establishing the port. 3,423 houses have been constructed for the acquired victims. Out of which 2,011 were handed over to the victims. 4,200 members have been trained in various trades to provide self-employment to the affected family members. An emergency maintenance dredging of 9.75 million cubic meters has enabled vessels with a capacity of 25,000 may: tons to arrive at the port. The Capital Dredging program was inaugurated by the Hon'ble Prime Minister on October 27, 2022 to facilitate the arrival of ships with a capacity of 50,000 DWT in order to make the port more dynamic. The dredging operation is in full swing. So far 27 cubic meters of dredging has been completed. By December 2022, 1,291 domestic/international vessels have safely discharged 75 lakh metric tonnes of cargo, generating an income of Tk 66.57 crore (excluding VAT).

6.8.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
1. Construction of first terminal and expansion of ancillary facilities at Payra Sea Port	Construction of 650 meter jetty		25 percentage	-	30	30	15	-	-	-
	Construction of 3.25 lakh square feet yard	1	40 percentage	25	25	15	15	20	-	-
	Construction of link road (6-lane).	1	Meters	1000	-	2500	3000	3300	-	-
	Built on Andharmanik river 1180 m. the 1bridge	1	percentage	5	-	10	10	40	50	-
	Implementation of Vessel Traffic Management System	1	percentage	-	-	1	40	60	-	-
	Purchased 2 STS cranes	1	Number	-	-	-	-	2	-	-
	Purchased mobile harbor cranes	1	Number	-	-	-	-	1	-	-
	Built 250 ton water treatment plant	1	-	40	-	1	40	20	-	-
	Purchase of tug boat	1	percentage	40	40	30	-	30	-	-

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
	Purchase of work boats	1	percentage	50	-	50	-	-	-	-
2. Construction of accommodation and other facilities for officers and staff	Constructed dwellings and other structures	1	Number	-	-	-	-	1	1	-
	Officers Recreation Club established	1	Number	2	-	1	2	2	2	-
3. Capital and maintenance dredging of Payra port	Sediments removed by capital and conservation dredging	1	Lac Square Meter	-	-	40	40	46	-	-
	Purchase of 03 vessels	1	Number	-	-	-	-	2	1	-
4. Taking up the construction of multipurpose terminal	Constructed multipurpose terminal	1	percentage	1	-	-	-	20	40	60
5. Construction of residential building with ancillary facilities for officers and staff of Payra port	Constructed housing and ancillary facilities	1	percentage	-	-	-	-	15	35	50

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 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8
Operating Activities							
Support Activity							
131016800 - Paira Port Authority	1	100,41,10	102,66,00	102,66,00	109,28,00	115,80,00	125,00,00
Total : Support Activity		100,41,10	102,66,00	102,66,00	109,28,00	115,80,00	125,00,00
Total : Operating Activities		100,41,10	102,66,00	102,66,00	109,28,00	115,80,00	125,00,00
Development Activities							
Non-Annual Development Program							
213038101 - Capital and Maintenance Dredging of Rabnabad Channel of Payra Port (01 May 2021 - 30 April 2024) Approved	1	0	100,10,00	480,10,00	481,00,00	600,00,00	0
Total : Non-Annual Development Program		0	100,10,00	480,10,00	481,00,00	600,00,00	0
Annual Development Program							
224093000 - Developing Infrastructures/Support Facilities for Operation of Payra Deep Sea Port (2nd revised) (01/07/15 - 30/06/23)(1st Revised) Approved	1	449,65,23	286,00,00	286,00,00	250,00,00	0	0
224260400 - Payra Port First Terminal and related facilities development (1st revised) (01/01/2019-30/06/2023) Approved	1,6	350,00,00	513,90,00	731,44,00	800,00,00	700,00,00	1500,00,00
Total : Annual Development Program		799,65,23	799,90,00	1017,44,00	1050,00,00	700,00,00	1500,00,00
Total : Development Activities		799,65,23	900,00,00	1497,54,00	1531,00,00	1300,00,00	1500,00,00
Total :		900,06,33	1002,66,00	1600,20,00	1640,28,00	1415,80,00	1625,00,00

6.9 National River Conservation Commission

6.9.1 Recent Achievements: The National River Conservation Commission is carrying out on-the-ground inspections on issues related to illegal encroachment, pollution and navigability of rivers in various districts. Specific recommendations, decisions, actions, suggestions and directions are being given to the concerned authority bodies/boards/committees/commissions/departments and ministries after visiting the rivers/rivers of different districts and upazilas. The inspection reports have been forwarded to the district/concerned ministry department and department/headquarters/organization for implementation and enforcement. The Annual Report of the Commission for the year 2021 has been sent to the Grand National Assembly for presentation. The National River Conservation Commission collected the list of illegal occupiers of rivers in 64 districts of the country through the District Administrators and published it on the Commission's website.

There are a total of 57,862 illegal river occupiers across the country. About 13,564 illegal river encroachers have already been evicted across the country under the leadership of District Commissioners through the CRUSH programme. The eviction rate is 23.44%. The evacuation operation continues.

6.9.2 Activities, Output Indicators and Targets:

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23		2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8	9	10	11
1. Inspection, monitoring and database creation to prevent encroachment and pollution of rivers	Inspection and Inspection	3	Number	20	20	35	35	40	42	50
	Created database	3	Number	16	12	12	4	-	-	-
2. Creating public awareness to protect the river	Rallies and public gatherings	3	Number	10	10	15	15	18	20	23
3. Data-based creation of rivers	Created database	3	Number	16	12	4	4	-	-	-

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 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
Operating Activities							
Support Activity							
131017100 - National River Protection Commission	1	4,18,85	6,90,00	6,90,00	7,36,00	8,00,00	11,00,00
Total : Support Activity		4,18,85	6,90,00	6,90,00	7,36,00	8,00,00	11,00,00
Total : Operating Activities		4,18,85	6,90,00	6,90,00	7,36,00	8,00,00	11,00,00
Development Activities							
Annual Development Program							
224109000 - *Detailed Study on 48 rivers for Building database and Conservation of rivers from Pollution, illegal occupation and other abuses of rivers (1st Phase)(01/07/17-30/06/2022) Approved	1	6,07,50	3,34,00	2,51,00	0	0	0
Total : Annual Development Program		6,07,50	3,34,00	2,51,00	0	0	0
Total : Development Activities		6,07,50	3,34,00	2,51,00	0	0	0
Total :		10,26,35	10,24,00	9,41,00	7,36,00	8,00,00	11,00,00

6.10 Chittagong Port Authority (CPA)

6.10.1 Recent Achievements: Cargo, container and ship handling have increased at an average rate of 3.38%, 11.98% and 3.91% respectively in the past financial years 2019-2020, 2020-2021, 2021-2022 at Chittagong port. 3,764 ships arrived in the last financial year 2019-20, 4,062 in 2020-21 and 4,231 in 2021-22. 30,04,142 TEUs, 30,97,236 TEUs, 32,55,358 TEUs, containers and 10,15,65,272 Mt, 11,37,29,373 Mt, respectively through the said vessels. 11,81,74,160 million tonnes of cargo has been handled. The draft of Cornphuli channel has been increased from 9.14 meters to 10 meters through capital and maintenance dredging. 32 lakh 50 thousand cubic meters of soil has been brought up. In the past few years, Chittagong Port has purchased 150 cargo and container handling equipments. The container capacity at the port yard has been increased from 37 thousand teu to about 55 thousand teu. 02 High Power (5000 BHP) Tug Boats procured..

6.10.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23		2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8	9	10	11
1. Greater draft and length of vessels at the jetty through capital and conservation dredging in the Kamaphuli river channel.	Amount of dredging	1	Lac M.Ton	12.00	12.00	13.00	13.00	13.00	15.000	16.00

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23		2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8	9	10	11
2. Construction of new yards and jetties and procurement of container and cargo handling equipment to increase container handling and capacity of the port	The average position of the container ship	1	Day	290	2.43	2.90	2.90	2.80	-	-
	Cargo handling	1	M.ton million	90.0	110.81	95.00	95.50	95.75	100.00	-
	Container handling	1	TEUS million	2.85	3.65	2.90	2.90	2.95	3.00	-
3. Adoption of security measures including expansion of CCTV to strengthen the security system of ports and ships	Installation of 200 CCTVs in the jetty area	1	Number	200 PCT Area	200 PCT Area	200	200	200	200	200
4. Patenga Container Terminal (PCT) Chalkuran	Initiation of container terminal operational activities	1	-	-	-	-	25-6-2023	25-6-2023	-	-
5. The interim report of the master plan of the bay terminal and the detail design of the multipurpose terminal with Chawak's own funding has been submitted.	Report submitted	1	Date	-	-	25-6-2023	25-6-2023	-	-	-
6. Matar Bari seaport is the fastest part of the establishment	Tenders are invited for 03 packages	1	-	Recruitment of consultants	Tenders have been invited	-	Recruitment of consultants	Tender invitation for package -2 Execution of Contract	Jetty construction Container yard construction and office building construction Target 30%	Jetty construction Container yard construction and office building construction Target 40%
7. Interim Report Submitted by Consultant for Detail Design of Breakwater Navigational and Access Channel Dredging of Bay-Terminal Funded by World Bank	Report submitted	1	Date	-	-	10-6-2023	10-6-2023	-	-	-
8. Organization of online birthing meeting	Birthing meeting online	1	Number	-	-	200	20	21	22	23
9. 1200 ton slipway repair of docking of vessels	Number of vessels docked	1	Number	-	-	4	4	4	4	4
10. 50 ton slipway repair of docking of vessels	Number of vessels docked	1	Number	-	-	5	5	6	6	6

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 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
Annual Development Program							
224311701 - Chattogram Port Authority Component, Matarbari Port Development Project (01/01/2020-31/12/2026) Approved	7	24,40,04	800,00,00	40,00,00	2676,10,00	2300,00,00	2300,00,00
224311702 - Roads and Highways Department Component, Matarbari Port Development Project (01/01/2020 -31/12/2026) Approved	7	74,78,55	810,00,00	93,76,00	1687,90,00	2000,00,00	2200,00,00
Total : Annual Development Program		99,18,59	1610,00,00	133,76,00	4364,00,00	4300,00,00	4500,00,00
Total : Development Activities		99,18,59	1610,00,00	133,76,00	4364,00,00	4300,00,00	4500,00,00
Total :		99,18,59	1610,00,00	133,76,00	4364,00,00	4300,00,00	4500,00,00

6.11 Directorate of Seamen and Emigration Welfare

6.11.1 Recent Achievements: In order to improve the social security and working environment of seafarers, inspection activities are being conducted to supervise the activities of seafarer recruiting agents. In order to increase transparency and mobility in seafarer welfare work, the program of providing scholarship to the children of seafarers and providing financial assistance to the family members of distressed, sick, retired and deceased seafarers has been made online (digital).

6.11.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22		2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8	9	10	11
1. Welfare of seafarers and provision of temporary accommodation, medical and recreational facilities	Provision of temporary accommodation facility to seafarers in Seaman's Hostel	2	Number	9500	10414	5000	5000	5500	6000	6000
	Seamen's Hostel provides various recreational facilities to seafarers	2	Number	3200	5441	2000	2000	2200	2400	2500
	Providing medical facilities through Seaman's Hostel Dispensary	2	Number	5500	8507	800	1000	1100	1200	1200
	Providing free transport to domestic and foreign seafarers	2	Number	1000	1592	1000	800	900	1000	1000
	Providing financial assistance to family members of distressed, sick, retired, disabled, unemployed and deceased seafarers	2	Number	65	66	65	65	65	70	70
	Annual one-time education grant to children of seafarers	2	Number							

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 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1520301 - Directorate of Seamen and Emigration Welfare	-	0	2,28,00	2,17,78	2,45,00	3,00,00	3,50,00
Total : General Activity		0	2,28,00	2,17,78	2,45,00	3,00,00	3,50,00
Total : Operating Activities		0	2,28,00	2,17,78	2,45,00	3,00,00	3,50,00
Development Activities							
Annual Development Program							
224369400 - Construction of Seamen's Hostel Complex	11	0	0	50,00	10,00,00	20,00,00	30,00,00
Total : Annual Development Program		0	0	50,00	10,00,00	20,00,00	30,00,00
Total : Development Activities		0	0	50,00	10,00,00	20,00,00	30,00,00
Total :		0	2,28,00	2,67,78	12,45,00	23,00,00	33,50,00

6.12 Marine Academy

6.12.1 Recent Achievements: Bangladesh Marine Academy, Chittagong has trained about 5083 marine cadets (including 84 female cadets since 2012) who are professionally skilled, environment conscious, intelligent and smart through training as per IMO 'STCW Convention', the United Nations Organisation, since its establishment by the father of Maritime Bangladesh, Bangabandhu Sheikh Mujibur Rahman. Recently, the Academy has received prestigious recognition from international organizations Nautical Institute, London I Institute of Marine Engineering, Science and Technology, London and Merchant Navy Training Board, London. Commandant of the academy. Sajid Hossain has been awarded the Outstanding Contribution in Marine Education Award 2019' by IMar EST London in 2019, which is a rare honour for Maritime Bangladesh and the entire Bangladesh.

6.12.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
2. Providing international standard training to seafaring mariners	The number of trained mariners	2	person	1750	1750	1800	1800	1850	1900	1950

6.12.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8

6.13 Bangladesh Shipping Corporation (BSC)

6.13.1 Recent Achievements: Not Applicable

6.13.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
Not Applicable										

6.13.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8
Not Applicable							