

Grant No. 48

53 - Ministry of Civil Aviation and Tourism

Medium Terms Expenditure

(Taka in Thousand)

Description	Budget 2016-17	Projection	
		2017-18	2018-19
Non-Development	60,00,00	70,00,00	90,00,00
Development	488,63,00	414,49,00	433,22,00
Total	548,63,00	484,49,00	523,22,00
Revenue	67,11,00	73,54,55	91,30,50
Capital	481,52,00	410,94,45	431,91,50
Total	548,63,00	484,49,00	523,22,00

1.0 Mission Statement and Major Functions**1.1 Mission Statement**

Provide facilities for secured, efficient and reliable transportation of passengers and commodities through development of infrastructure of international standard civil aviation and attract domestic and foreign tourists through diversification of tourist attractions and quality services

1.2 Major Functions

- 1.2.1 Formulation , updating and implementation of laws and policies relating to civil aviation and tourism;
- 1.2.2 Modernisation of airports and management of air routes and air services;
- 1.2.3 Supervision of activities relating to air space control, safe take-off and landing of aircraft, aeronautical inspection, and the issuance of licences for aircrafts and pilots;
- 1.2.4 Increase competitiveness and services of Biman Bangladesh Airlines Limited as national flag carrier;
- 1.2.5 Signing of contracts relating to civil aviation and tourism with local and international organizations and their coordination;
- 1.2.6 Providing license and registration of travel agencies, hotels and restaurants and renewing and controlling of those;
- 1.2.7 Development and marketing of tourism products and undertaking research for development of tourism industry, its modern management and development of efficient manpower; and
- 1.2.8 Establishment, operation and control of allied service based organizations relating to the overall development of tourism industries.

2.0 Medium Term Strategic Objectives and Activities

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
1. Safe and secure aviation system	<ul style="list-style-type: none"> • Construction of 3rd Terminal and ancillary infrastructure at Hazrat Shahjalal International Airport; • Development of Cox's Bazar Airport 	<ul style="list-style-type: none"> • Civil Aviation Authority

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<p>(phase 1). Capacity development of runway of Sylhet International Airport and up-gradation of Khan Jahan Ali stall port as full-fledged airport;</p> <ul style="list-style-type: none"> • Establishment of multimode surveillance system at Hazrat Shahjalal International Airport; • Feasibility study for new international airport. 	
2. Efficient and standardized air cargo transport system	<ul style="list-style-type: none"> • Construction of Cargo Village (Phase-2) with automated facilities at Hazrat Shahjalal International Airport; • Construction of cargo apron for Shah Amanat International airport; 	<ul style="list-style-type: none"> • Civil Aviation Authority
3. Expansion of tourism	<ul style="list-style-type: none"> • Creating modern facilities at potential tourist spots of Bangladesh; • Creating physical infrastructure; • Creating infrastructure of the tourism industry including establishment of exclusive tourist zone for foreign tourists • Providing tourism related training 	<ul style="list-style-type: none"> • Bangladesh Parjatan Corporation
	<ul style="list-style-type: none"> • Participate in tourism fairs organized in foreign countries; • Producing documentary films on tourism Participating tourism fairs organized at home and abroad and conduct publicity related programmes • Capacity building in tourism sector 	<ul style="list-style-type: none"> • Bangladesh Tourism Board

3.0 Poverty and Gender Reporting

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

3.1.1 Safe and Secure aviation system

Impact on Poverty Reduction: Opportunities for employment generation and foreign exchange earnings will be created through undertaking programmes to increase the existing number of airports and Biman's flights on domestic and international routes.

Impact on Women's Advancement: Huge employment opportunities will be created through increasing the existing number of airports, expanding Biman's flights on domestic and international routes, reopening abandoned airports and establishing more international airports and modernizing the existing international airports. This will create employment opportunities for women as well.

3.1.2 Efficient and Standardized air cargo transport system

Impact on Poverty Reduction: Investment and employment opportunities will expand in the industrial sector especially in garments industries if efficient and standard cargo transport system is introduced. This will have a positive impact on the reduction of poverty.

Impact on Women's Advancement: Investment and employment opportunities will increase in the industrial sector, especially in garments industries, if efficient and standardised cargo transport system is introduced. This will create much more employment opportunities for female workers.

3.1.3 Expansion of Tourism

Impact on Poverty Reduction: Many self-employment opportunities will be created through developing tourist spots scattered all over the country into attractive tourist areas and through encouraging local government organisations and private entrepreneurs to invest in tourism sector. More new tourist facilities will be established if private entrepreneurs are encouraged through PPP (Public-Private Partnership) arrangements to invest in the tourism sector. Skilled manpower would be created through training, which will contribute to poverty reduction.

Impact on Women's Advancement: Employment opportunities for women will be opened up if overall employment opportunities are created from an expansion of the tourism industry. Women's employment opportunities will be created through appointments of female workers, including trained female tourist guides, in various tourist spots. This will have a positive impact on empowerment of women. Women's opportunities for getting employed in income-generating activities will be created through training. This will increase their purchasing capacity and enhance their participation in decision making process in their families and in community also.

3.2 Poverty Reduction and Women's Advancement Related Spending

(Taka in Thousand)

Particulars	Budget 2016-17	Projection	
		2017-18	2018-19
Poverty Reduction	213,74,75	62,01,27	460,17,47
Gender	113,23,21	18,64,95	289,12,37

4.1 Priority Spending Areas/Programmes

Priority Spending Areas/Programmes	Related Strategic Objectives
<p>1. Development and modernization of civil aviation related infrastructure:</p> <p>It is very essential to create and expand the civil aviation infrastructure in order to improve air transportation, ensure air safety and provide improved services to the increasing number of passengers. Infrastructures must be modernised in line with international standards in order to have continuous take-off and landing of foreign aircraft. For this reason, construction and modernisation of civil aviation infrastructure has been considered as a priority area.</p>	<ul style="list-style-type: none"> Establish safe and secure aviation system Establish efficient and standardized air cargo transport system
<p>2. Modernisation of existing tourism infrastructure and development related infrastructures</p> <p>International as well as domestic tourism will receive a boost with the identification of more new tourist spots, reconstruction/ repair/ renovation and modernisation of existing tourist establishments and construction of tourist infrastructure at different tourist attractive places of the country. As a result, significant employment opportunities will be created in this sector. Modernisation of the existing tourist infrastructure and construction of new ones have been given a priority in order to make the tourism as one of the major foreign exchange earners. This is, therefore, accorded as 2nd priority.</p>	<ul style="list-style-type: none"> Expansion of tourism
<p>3. Wider publicity for tourism-promotion events:</p> <p>It is important to attract foreign tourists to establish tourism as one of the key sectors for employment generation, attracting foreign investment and increasing foreign exchange earnings. Tourism is a</p>	<ul style="list-style-type: none"> Expansion of tourism

Priority Spending Areas/Programmes	Related Strategic Objectives
very fast expanding industry throughout the world. The number of tourists visiting Bangladesh is very insignificant compared to other SAARC countries. For this reason, the decision of giving wide publicity of Bangladesh tourism related activities and events in foreign print and electronic media has been considered as a priority area.	
<p>4. Development of physical infrastructure for tourism under PPP: Infrastructure development projects of the civil aviation and tourism sector are very expensive and would not be possible for the government to fund all the infrastructure development in this sector. For this reason, priority has been given to attract private collaboration in the development of physical infrastructure in tourism and civil aviation sectors under Public-Private Partnership (PPP) arrangements. As a result, this sector will attract quick investment. Management efficiency in this sector will be enhanced as a result of private sector participation, which will attract additional foreign investments.</p>	<ul style="list-style-type: none"> • Safe and secure aviation system • Efficient and standardized air cargo transport system • Expansion of tourism
<p>5. Conducting training for human resource development: It would not be possible to attract foreign tourists and foreign investments in tourism sector unless there is sufficient skilled manpower to deliver services up to the international standard. For this reason, priority has been given to conduct modern and need-based training courses and to maintain international standards at existing tourism training institutes.</p>	<ul style="list-style-type: none"> • Expansion of tourism

4.2 Medium Term Expenditure Estimates and Projection (2015-16 to 2017-18)

4.2.1 Expenditure by Department/Agencies/Operational Units

(Taka in thousand)

Description	Budget	Revised	Budget 2016-17	Projection	
	2015-16			2017-18	2018-19
Bangladesh Civil Aviation Authority	278,65,00	238,08,00	284,01,00	364,49,00	373,22,00
Bangladesh Parjatan Corporation	5,21,00	7,22,00	2,00	10,00,00	20,00,00
Bangladesh Tourism Board	23,08,00	26,29,53	35,00,00	40,00,00	50,00,00
Secretariat	64,19,00	17,34,57	228,90,00	69,25,00	79,20,00
International Organisations - Transfers	60,00	61,50	70,00	75,00	80,00
Grand Total :	371,73,00	289,55,60	548,63,00	484,49,00	523,22,00

4.2.2 Expenditure by Economic Group Wise

(Taka in thousand)

Economic Group	Description	Budget	Revised	Budget 2016-17	Projection	
		2015-16			2017-18	2018-19
	Revenue Expenditure					
4500	Pay of Officers	1,49,00	4,24,43	2,35,00	2,85,20	3,22,00
4600	Pay of Establishment	55,00	78,34	87,50	1,02,20	1,12,00
4700	Allowances	1,72,00	1,93,00	2,02,00	2,37,15	2,62,00
4800	Supplies and Services	8,72,80	12,48,40	9,68,30	6,34,80	4,40,80
4900	Repairs and Maintenance	14,00	12,00	15,00	15,00	16,00
5900	Grants in Aid	23,08,00	26,29,53	35,00,00	40,00,00	50,00,00
6100	Contributions to International Organisation	60,00	61,50	70,00	75,00	80,00
6300	Pensions and Gratuities	13,36,70	10,64,00	16,33,20	20,05,20	28,97,70
	Total : - Revenue Expenditure	49,67,50	57,11,20	67,11,00	73,54,55	91,30,50
	Capital Expenditure					
6800	Acquisition of Assets	75,05,23	121,99,23	146,68,00	33,00	41,00
6900	Acquisition / Purchase of Land & Landed Properties	0	23,00,00	20,00,00	10,00,00	0

Economic Group	Description	Budget	Revised	Budget	Projection	
		2015-16		2016-17	2017-18	2018-19
7000	Construction and Works	246,88,77	87,19,77	314,14,00	399,84,45	431,16,50
7400	Advances to Government Employees	11,50	3,40	20,00	27,00	34,00
7980	Capital Block Allocation & Misc. Capital Expen.	0	22,00	50,00	50,00	0
	Total : - Capital Expenditure	322,05,50	232,44,40	481,52,00	410,94,45	431,91,50
	Grand Total :	371,73,00	289,55,60	548,63,00	484,49,00	523,22,00

5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2014-15		2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10
1. Growth rate in passenger movement									
a. Domestic	1	%	5.00	5.00	6.00	6.00	6.50	7.00	7.50
b. International			6.00	5.50	5.00	6.00	6.50	7.00	7.50
2. Growth rate in goods movement									
a. Domestic	2	%	6.00	5.50	5.00	5.00	5.50	6.00	6.50
b. International			6.00	5.50	5.00	6.50	7.00	8.00	8.50
3. Enhancing the capacity of airports									
b. Aircrafts handling capacity (daily)	1	Number	710		725	725	740	755	770
b. Passenger handling capacity (annual)	1	Person (lakh)	130		140.00	140.00	150.00	160.00	165.00
c. Cargo handling capacity (annual)	2	MT (lakh)	2.50		4.50	4.50	5.50	5.50	6.00
4. Income earnings from inbound tourism	3	%	20	10	30	30	30	35	38
6. Ensure efficient and secure aviation transportation									
a. Installation of new equipment	1,2	No	-	3	3	3	4	4	4
b. Timely take off		%	-	69	75	75	80	82	83
c. Reducing the baggage claim time		Minute	-	28	20	24	22	21	20

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

6.1 Secretariat

6.1.1 Recent Achievement: The bilateral contracts with United Arab Emirates, Myanmar, Turkey, Pakistan, Indonesia, Malaysia, Bhutan and Luxemburg have been renewed. Four new generations Boeing 77-300 ER aircraft have been added. Domestic flights have been introduced through leasing of 2-8Q:400 aircrafts. Three motel have been constructed at Rangamati, Jaflong in Sylhet and Chapainwabgonj districts. A television documentary film titled 'Beautiful Bangladesh –Land of Stories', was made for the expansion and development of tourism, achieved international award .A contract of thirty years tenure has been signed with Intercontinental Hotels Group Asia Pacific and another of ten years tenure with Pan Pacific Hotels has been signed for providing world class services in hotel management.

6.1.2 Activities, Output Indicators and Targets: Not Applicable

6.1.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousand)

Name of the Operational Unit/ Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
Operational Units							
5301-0001 - Secretariat	-	12,80,36	19,40,00	17,34,57	24,30,00	29,25,00	39,20,00
5306-4391 - World Tourism Organisation	-	70,94	60,00	61,50	70,00	75,00	80,00
Total : Operational Units		13,51,30	20,00,00	17,96,07	25,00,00	30,00,00	40,00,00
Total : Non Development		13,51,30	20,00,00	17,96,07	25,00,00	30,00,00	40,00,00
Approved Projects							
5301-5020 - Block allocation for unapproved projects.	1-4	0	44,79,00	0	204,60,00	40,00,00	40,00,00
Total : Approved Projects		0	44,79,00	0	204,60,00	40,00,00	40,00,00
Total : Development		0	44,79,00	0	204,60,00	40,00,00	40,00,00
Total :		13,51,30	64,79,00	17,96,07	229,60,00	70,00,00	80,00,00

6.2 Civil Aviation Authority

6.2.1 Recent Achievements: Wide-bodied passenger aircrafts, safer aviation and parking facilities have been introduced through upgradation of taxiway from D category to E category through reconstruction of existing 135735 sq.km. taxiway of Hazrat Shahjalal International Airport and increase of the runway strength through asphalt overlaying of existing 10,500 feet runway. Two cargo gantry X-ray scanning machines, four heavy luggage x-ray scanning machines, six hand luggage x-ray scanning machines have been set up and cargo handling management machine of import and export have been upgraded through automation. Cargo and passenger apron have been set up for creating parking facilities for 4 wide-bodied passenger aircraft and 2 wide-bodied cargo aircraft at Hazrat Shahjalal International Airport. In order to enhance the efficiency and security of airport, cargo security scanning machine, friction estimator of runway, strength measurement machine and navigational equipment have been set up.

6.2.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Construction of 3 rd Terminal and ancillary infrastructure at Hazrat Shahjalal International Airport	Physical progress	1,2	%	2.46	-	-	-	10	50	100
2. Development of Cox's Bazar Airport (phase 1). Capacity development of runway of Sylhet International Airport and up-gradation of Khan Jahan Ali stall port as full-fledged airport	Physical progress	1,2,3	%	5.42	-	50	15	80	100	-
3. Establishment of multimode surveillance system at Hazrat Shahjalal International Airport	Physical progress	1	%	-	-	15	-	45	100	-
4. Construction of Cargo Village (Phase-2) with automation facilities at Hazrat Shahjalal International Airport	Physical progress	2	%	50	43.48	80	73.48	100	-	-
5. Feasibility study for new international airport	Physical progress	1	%	-	-	-	-	20	65	100
6. Construction of cargo apron for Shah Amanat International airport	Physical progress	2	%	5	-	20	-	80	100	-

6.2.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousand)

Name of the Operational Unit/ Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
Approved Projects							
5305-5001 - Construction of Khan Jahan Ali Airport	6	0	0	23,00,00	20,00,00	49,00	373,22,00
5305-5003 - Supply and Installation of emergency equipments to enhance the security of System international Airports of Bangladesh	5	0	0	89,17,00	38,00	0	0
5305-5037 - Aripot Safety and Security System Improvement in Bangladesh (01/07/2014-30/06/2017) approved	2	0	77,00,00	37,00,00	148,63,00	0	0
5305-7031 - Consultancy services for upgradation of Hazrat Shahjalal International Airport (01/07/0205 - 30/06/2015) approved	1	4,13,00	1,65,00	9,00	0	0	0
5305-7100 - Development of Cox's Bazar Airport (Phase-1) (01/07/2009 - 30/12/2015) approved	2	33,00,00	200,00,00	88,82,00	115,00,00	364,00,00	0
Total : Approved Projects		37,13,00	278,65,00	238,08,00	284,01,00	364,49,00	373,22,00
Total : Development		37,13,00	278,65,00	238,08,00	284,01,00	364,49,00	373,22,00
Total :		37,13,00	278,65,00	238,08,00	284,01,00	364,49,00	373,22,00

6.3 Bangladesh Parjatan Corporation

6.3.1 Recent Achievements: In order to simplify the services, the Head Office of Bangladesh Parjatan Corporation has been automated and online room boking system has been introduced in all commercial units. The tourism facilities have been introduced at the Zaminder Bari of Sattayjit Roy at Masua of Kishoreganj district. Tourist facilities has been introduced in Jaflong, Sylhet .Construction of Sona Masjid Parjatan Complex of Chapainawabgonj and a new tourist motel at Rangamati have been completed. To develop tourism sector and capacity building of human resource in hotel and tourism management, 4000 personnel have been provided training at NHTTI during the last three years.

6.3.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Creating modern facilities at potential tourist spots of Bangladesh	Accommodation facilities created	3	Number Bed	292	-	200	155	200	250	300
	Restaurant facilities created		Seat	200	-	250	300	250	300	350
	Conference facilities created		400	-	300	400	300	350	400	
2. Creating physical infrastructure	Roads developed	3	KM	-	-	300	400	300	350	400
	Bridge constructed		Number	-	-	25	-	30	-	-
	Tourist spots developed		-	05	-	05	05	05	05	
3. Creating infrastructure of the tourism industry including establishment of exclusive tourist zone for foreign tourists	Developed infrastructure	3	Number	05	-	05	05	06	06	06
4. Providing tourism related training	Trained personnel		Number	1500	1500	1500	1600	1600	1600	1600

6.3.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousand)

Name of the Operational Unit/ Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
Approved Projects							
5305-5000 - Creation of Tourism Facilities at Parki & Patenga Chittagong		0	0	1,00	1,00	10,00,00	20,00,00
5305-5002 - Feasibility Study tourism Potential Area for Tourism Development Project		0	0	2,00,00	1,00	0	0
5305-7190 - Construction of a New Parjatan Motel at Motel Shaikat Compound in Chittagong and Horizontal Extension of Hotel Shaibal at Cox's Bazar.	2	16,11,75	5,21,00	5,21,00	0	0	0
Total : Approved Projects		16,11,75	5,21,00	7,22,00	2,00	10,00,00	20,00,00
Total : Development		16,11,75	5,21,00	7,22,00	2,00	10,00,00	20,00,00
Total :		16,11,75	5,21,00	7,22,00	2,00	10,00,00	20,00,00

6.4 Bangladesh Tourism Board

6.4.1 Recent Achievements: Bangladesh Tourism Board has been carrying on publicity activities to highlight the potential tourism sector of Bangladesh to the world. Under this process, this organization achieved Korea World Travel Fair in 2013 and Best marketing NTO Award. The television documentary titled 'Beautiful Bangladesh Land of Stories' achieved international award of Best Television Commercial in Zagreb Tour Film Festival, 2nd Best Commercial in the Baku International Tourism Film festival, American Business award (Stivie Award, 2014) and world famous Cannes Corporate Film Award. The organization has been nominated as vice chairman of Commission for South Asia of World Tourism Board (UNWTO) as a result of international activities on tourism.

6.4.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15		2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11
1. Participate in tourism fairs organized in foreign countries	Participation in foreign tourism fair	3	number	5	2	10	3	5	6	8
2 Producing documentary films on tourism Participating tourism fairs organized at home and abroad and conduct publicity related programmes	Publicity of products	3	number	5	5	8	8	10	12	12
	Gift preparation			10	10	20	10	15	15	15
	Participation in international fair			10	10	15	12	15	15	20
	Road show			2	-	5	2	4	6	8
3.Capacity building in tourism sector	Establishment of data transfer software	3	number	1	-	2	1	1	1	1
	Creating facilities in tourist spots			1	1	2	2	8	10	12

6.4.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousand)

Name of the Operational Unit/ Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
Operational Units							
5305-2808 - Bangladesh Tourism Board	1-2	24,00,62	23,08,00	26,29,53	35,00,00	40,00,00	50,00,00
Total : Operational Units		24,00,62	23,08,00	26,29,53	35,00,00	40,00,00	50,00,00
Total : Non Development		24,00,62	23,08,00	26,29,53	35,00,00	40,00,00	50,00,00
Total :		24,00,62	23,08,00	26,29,53	35,00,00	40,00,00	50,00,00