

Grant No. 49**54 - Posts and Telecommunications Division****Medium Terms Expenditure**

(Taka in Thousand)

Description	Budget 2015-16	Projection	
		2016-17	2017-18
Non-Development	980,02,00	1080,00,00	1190,00,00
Development	1534,11,00	1548,06,00	1700,88,00
Total	2514,13,00	2628,06,00	2890,88,00
Revenue	1145,24,25	1799,41,08	2664,28,40
Capital	1368,88,75	828,64,92	226,59,60
Total	2514,13,00	2628,06,00	2890,88,00

1.0 Mission Statement and Major Functions**1.1 Mission Statement of the Ministry**

Ensure universal, affordable, high quality and reliable telecommunications and postal services for the citizens through establishment of infrastructures consistent with the global technology trends.

1.2 Major Functions of the Ministry

- 1.2.1 Establish, operate and maintain nationwide telecommunication networks;
- 1.2.2 Establish, operate and maintain nationwide infrastructure for postal services;
- 1.2.3 Provide telecommunications and postal services;
- 1.2.4 Determine fees, charges and tariff pertaining to posts and telecommunications sector;
- 1.2.5 Provide savings and life insurance services through post offices;
- 1.2.6 Formulate the draft laws, rules and policies relating to posts and telecommunications and implementation and review of those; and
- 1.2.7 Liaison with international organizations, protocols and arrangements with other countries and international bodies related to postal and telecommunications services.

2.0 Medium Term Strategic Objectives and Activities

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
1. Modernization and expansion of telecommunication services	<ul style="list-style-type: none"> • Enhance number of subscribers through establishing new technology based telecommunication network • Increase capacity of international voice, data and internet connections through terrestrial cable and satellite systems. • Establish optical fiber network at all Upazila and Union levels to expand Broadband Services 	<ul style="list-style-type: none"> • Bangladesh Telecommunications Company Limited (B.T.C.L.)
	<ul style="list-style-type: none"> • Manufacture/assemble and market quality and 	<ul style="list-style-type: none"> • Telephone Shilpa

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	affordable laptops, telephone sets, PABX and accessories locally	Sangstha Ltd
	<ul style="list-style-type: none"> • Manufacture and market quality optical fiber and copper cable to meet domestic demand 	<ul style="list-style-type: none"> • Bangladesh Cable Shilpa Ltd.
	<ul style="list-style-type: none"> • Develop 2.5G network and establish new BTS to expand to remote areas; • Expand 3G network up-to union level; • Introduce 4G services; • Develop value added services and introduce new services 	<ul style="list-style-type: none"> • Teletalk Bangladesh Ltd.
	<ul style="list-style-type: none"> • Increase capacity and improve quality of services of international voice, data and internet connections through Submarine Cable 	<ul style="list-style-type: none"> • Bangladesh Submarine Company Company Ltd
	<ul style="list-style-type: none"> • Collect fees and charges of services and spectrum under licenses and permits; • Issue and renew licenses for telecommunication services; 	<ul style="list-style-type: none"> • Bangladesh Telecommunication Regulatory Commission
2. Modernization of postal services, expansion of ICT based Postal services and service diversification	<ul style="list-style-type: none"> • Establish Post e-Centers • Expand services related to delivery of letters and parcels; • Print and sell postal stamps; • Expand coverage of Post Office Savings Bank and Postal Life Insurance; • Expand Electronic Money Order services. 	<ul style="list-style-type: none"> • Postal Department
	<ul style="list-style-type: none"> • Issue licenses for courier services and mailing operators and control quality of services 	<ul style="list-style-type: none"> • Licensing Authority of Mailing Operator and Courier Service

3.0 Poverty and Gender Reporting

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

3.1.1 Modernization and expansion of telecommunication services

Impact on Poverty Reduction: Implementation of expansion programs of telecommunication services at affordable prices is accelerating the development of ICT and improving the efficiency of people engaged in informal economic activities. In the competitive market system, the scope of easy connection to the market for the poor is increasing by the extended telecommunication services and it is reducing the poverty. The use of information technology services also creates opportunities for people's participation in income generating activities.

Impact on Women's Advancement: Expanded telecommunication services increase opportunities for women to get education and health care services. In addition, training on information technology and its application reduce their daily working hours, and create congenial working environment at the work places and increase their participation in labour market and income generating activities. As a result, the social status of women improves.

3.1.2 Modernization of postal services, expansion of ICT based Postal services and service diversification

Impact on Poverty Reduction: Economic activities increased with improved and efficient postal services at an affordable price and through the mobilization of savings. In addition to that savings encourage investment. Rapid money transaction method has positive impact on business which supports poverty alleviation.

Impact on Women's Advancement: Postal services at an affordable price help women in communication. The Savings Bank encourages women to save which makes them more financially secured. Besides, women enjoy easy and quick transaction facilities through electronic money order service.

3.2 Poverty Reduction and Women's Advancement Related Spending

(Taka in Thousand)

Particulars	Budget 2015-16	Projection	
		2016-17	2017-18
Poverty Reduction	1596,96,95	1127,95,17	648,55,15
Gender	732,74,19	480,19,30	169,00,88

4.1 Priority Spending Areas/Programmes

Priority Spending Areas/Programmes	Related Strategic Objectives
<p>1. Increasing telecommunication services</p> <p>Development of telecommunication systems is essential for the overall growth and development of the country. Telecommunication facilities can be available at the door steps of the people by removing the digital divide, increasing telecommunication density and access through the development of telecommunication systems. With this consideration increasing the tele-access and tele-density is given the highest priority.</p>	<ul style="list-style-type: none"> Modernization and expansion of telecommunication services
<p>2. Automation of postal services:</p> <p>There is no alternative to automation of postal services to bring it to the international standard. Therefore, in order to improve the quality of postal services, computerization and automation of the department is identified as the 2nd priority area.</p>	<ul style="list-style-type: none"> Modernization of postal services, expansion of ICT based Postal services and service diversification
<p>3. Improvement of existing postal services and introduction of updated services:</p> <p>In order to compete in the domestic and international markets and to meet the fast-changing demand of the people it is very important to develop the existing postal services through quality improvement and product diversification. Besides, rural people will be connected with internet and other modern technologies through conversion of rural post offices into Post e-Centres. With this consideration, these activities are included in the priority list.</p>	<ul style="list-style-type: none"> Modernization of postal services, expansion of ICT based Postal services and service diversification

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 2015-16	Projection	
	2014-15			2016-17	2017-18
Licensing Authority of Mailing Operator and Courier Service	70,00	70,00	60,00	90,00	1,00,00
Bangladesh Telecommunication Control Commission	233,60,00	420,50,00	183,00,00	0	0
Bangladesh Telecom Company Ltd.	810,01,00	451,06,00	829,05,00	405,17,82	0
Submarine Cable Company	0	392,65,00	125,35,00	150,00,06	150,00,00

Description	Budget	Revised	Budget	Projection	
	2014-15		2015-16	2016-17	2017-18
Secretariat	598,59,00	11,52,30	163,03,94	707,27,42	1483,85,98
Postal Department	730,51,00	789,98,00	988,72,40	1115,44,00	981,00,00
Department of Telecommunication	0	54,61,73	224,36,66	249,26,70	275,02,02
Grand Total :	2373,41,00	2121,03,03	2514,13,00	2628,06,00	2890,88,00

4.2.2 Expenditure by Economic Group Wise

(Taka in thousand)

Economic Group	Description	Budget	Revised	Budget	Projection	
		2014-15		2015-16	2016-17	2017-18
	Revenue Expenditure					
4500	Pay of Officers	12,53,82	26,21,57	29,93,67	31,04,29	31,13,17
4600	Pay of Establishment	186,88,16	304,48,99	302,01,00	319,76,39	339,01,08
4700	Allowances	180,33,89	174,94,62	233,94,81	263,64,87	281,98,39
4800	Supplies and Services	149,12,21	262,30,92	168,54,35	94,66,54	87,75,90
4900	Repairs and Maintenance	9,57,47	11,50,28	16,99,75	13,38,75	12,45,79
5900	Grants in Aid	2,20,00	2,20,00	2,10,00	2,40,00	2,50,00
6100	Contributions to International Organisation	2,00,00	2,00,00	2,00,00	2,00,00	2,00,00
6300	Pensions and Gratuities	145,62,00	162,49,00	338,70,67	379,62,12	439,06,07
6600	Block Allocations	25,00	27,00	1,00,00	692,88,12	1468,38,00
6700	Revenue - General	3,00,00	22,72,00	50,00,00	0	0
	Total : - Revenue Expenditure	691,52,55	969,14,38	1145,24,25	1799,41,08	2664,28,40
	Capital Expenditure					
6800	Acquisition of Assets	945,34,30	1006,28,15	1011,00,67	655,32,84	203,17,20
6900	Acquisition / Purchase of Land & Landed Properties	3,25,00	18,07,50	0	0	0
7000	Construction and Works	614,83,86	36,99,75	202,04,00	55,47,13	22,00,00
7400	Advances to Government Employees	1,65,00	92,65	82,00	1,09,95	1,42,40
7900	Development Import Duty and VAT	17,00,00	26,23,00	85,05,00	14,75,00	0
7980	Capital Block Allocation & Misc. Capital Expen.	99,80,29	63,37,60	69,97,08	102,00,00	0
	Total : - Capital Expenditure	1681,88,45	1151,88,65	1368,88,75	828,64,92	226,59,60
	Grand Total :	2373,41,00	2121,03,03	2514,13,00	2628,06,00	2890,88,00

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. Tele-density	1	%	80	81	85	85	90	95	98
2. Internet density	1	%	30	30.62	38	38	46	55	60
3. Service Delivery time									
a. Letter & Parcels	2	Day	3	3	3	3	2	2	2
b. Money orders	2	Day	2	2	2	2	2	2	2
c. Electronic money orders	2	Minute	16	16	15	15	15	15	15

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

6.1 Secretariat

6.1.1 Recent Achievement: Not Applicable

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							
5401-0001 - Secretariat	-	4,84,70	10,60,00	11,52,30	13,04,94	14,39,30	15,47,98
5451-0001 - Department of Telecommunication	-	0	0	54,61,73	224,36,66	249,26,70	275,02,02
Total : Operational Units		4,84,70	10,60,00	66,14,03	237,41,60	263,66,00	290,50,00
Total : Non Development		4,84,70	10,60,00	66,14,03	237,41,60	263,66,00	290,50,00
Approved Projects							
5401-5010 - Block allocation for unapproved projects.	-	0	587,99,00	0	149,99,00	692,88,12	1468,38,00
Total : Approved Projects		0	587,99,00	0	149,99,00	692,88,12	1468,38,00
Total : Development		0	587,99,00	0	149,99,00	692,88,12	1468,38,00
Total :		4,84,70	598,59,00	66,14,03	387,40,60	956,54,12	1758,88,00

6.2 Bangladesh Telecommunications Company Limited (B.T.C.L.)

6.2.1 Recent Achievements: Over the past three fiscal years, with an increase of 1.05 lakh, telephone capacity reached to 14.14 lakh in June 2015. The number of telephone subscribers reached to 7.71 lakh. ADSL subscribers increased to 17 thousand and the capacity reached to 89 thousand in 47 district headquarters and two upazilas. At present the length of optical fiber cable network stands at 9,000 km after increasing from 4,000 km at Upazila, union levels including 56 Districts and 7 Divisional cities. As a result, digital telephone and Internet access reached to the citizens of the remote areas. Leased bandwidth (1Mbps) price has been reduced from 2,800 BDT to 960 BDT. Alongside, initiatives have been taken for providing countrywide high-speed broadband facilities through optical fiber and wireless.

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. Enhance number of subscribers through establishing new technology based telecommunication network	Tephone capacity	1	Number (lakh)	16	14.14	21.45	15	16	17	19
	Telephone subscriber		Person (lakh)	10	7.71	14.59	8	9	11	13
2. Increase capacity of international voice, data and internet connections through terrestrial cable and satellite systems.	Internet Bandwidth*1	1	GBPS	-	8.4	30	45	50	55	60
3. Establish optical fiber network at all Upazila and Union levels to expand Broadband Services	ADSL Subscriber	1	Person thousand	21	15.50	36	18	23	28	32
	Optical Fiber Cable*2		KM thousand	10	9	20	17.5	20	23	26

*1 Internet bandwidth, Giga bit per second (Gbps), the actual measurement and the revised medium-term targets are shown in connection bandwidth (Gbps) instead of number of Internet subscribers (thousand).

*2 The 2016-17 and 2018-19 targets has been determined under the consideration that the implementation of the project "Optical fiber cable network development in 1000 union councils in remote areas" which is in approval process may begin in the year 2016-17

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							
5405-5010 - Optical Fiber cable network development at Upazilla Level (01-07-2010-30-06-2016) Approved	3	250,00,00	103,67,00	52,42,00	185,00,00	76,64,82	0

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
5405-5011 - *Technical Assistance for Improving Public Administration through E-Solutions Project:Support Extending E-services with Last Mile Connectivity in a Selected District (Output1) (01-07-2013-30-06-2014) Approved	1	0	2,02,00	1,00	0	0	0
5405-5013 - "Installation of NGN Based Telecommunication Network for Digital Bangladesh (NTN)"	1	0	47,00	5,00	1,00	0	0
5405-5019 - Installation of wireless Broadband Network for Digital Bangladesh (01/05/2014-30/06/2017) approved.	2	5,88,00	274,17,00	71,02,00	579,04,00	328,53,00	0
5405-7010 - Telecommunication Network Development (01/07/09-30/06/15)- Approved	1	279,69,25	243,13,00	41,56,00	0	0	0
5405-7030 - Optical Fibre Cable network development in 1000 Union Parishad (01/01/2012-30/06/2016) - Approved	3	270,40,00	186,55,00	286,00,00	65,00,00	0	0
Total : Approved Projects		805,97,25	810,01,00	451,06,00	829,05,00	405,17,82	0
Total : Development		805,97,25	810,01,00	451,06,00	829,05,00	405,17,82	0
Total :		805,97,25	810,01,00	451,06,00	829,05,00	405,17,82	0

6.3 Bangladesh Submarine Cable Company Limited (BSCCL)

6.3.1 Recent Achievements: Alongside with the only submarine cable connected with Bangladesh (SMW-4), BSCCL has signed an agreement with SMW-5 consortium which will be the second submarine cable of the country. Bangladesh will be able to gain additional capacity of 1,500 Gbps while linked with SMW-5. The landing station for this cable will be located at Kuakata of Patuakhali District. Recently BSCCL has reduced IP transit price to a minimum value at taka 625 per Mbps. Moreover, BSCCL has been awarded with the Best Corporate Award in the Telecommunications sector given by ICMAB in 2012 and 2013 and achieved the ICSB National Award for Corporate Governance Excellence in 2013 and 2014 in the Information Technology sector.

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. Increase capacity and improve quality of services of international voice, data and internet connections through Submarine Cable	Capacity increased	1	GBPS	200	200	200	200	1500*	1700	1700

* Medium-term targets are refixed considering connection with SEA-ME-WE-4 and the decision of the SEA-ME-WE-5 consortium

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

Not Applicable

(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							
5405-5022 - #Regional Submarine Telecommunications Projects, Bangladesh	1	0	0	392,65,00	125,35,00	150,00,06	150,00,00
Total : Approved Projects		0	0	392,65,00	125,35,00	150,00,06	150,00,00
Total : Development		0	0	392,65,00	125,35,00	150,00,06	150,00,00
Total :		0	0	392,65,00	125,35,00	150,00,06	150,00,00

6.4 Bangladesh Telecommunication Regulatory Commission (B.T.R.C.)

6.4.1 Recent Achievements: During the last three years, mobile and PSTN subscribers have been increased to 13.09 Crore and Internet subscribers increased to 6.12 Crore. The Tele-density and internet-density have been reached to 81.78% and 37% respectively. In 2013, four mobile operators have been allotted 3G spectrum through auction. At present, the number of 3G subscribers is 1.798 crore. Ten second pulse has been introduced in voice call for the convenience of the subscribers. To launch own satellite of Bangladesh, the Bangabandhu Satellite Launching project has been approved by the ECNEC on 16-09-2014 at estimated cost of 2967.96 crore taka. Since then, 119.1 degree east longitude orbital slot has been leased/ purchased from Intersputnic of Russia at a cost of 28 million USD. Contract has been signed with Thales Alenia Space France on 11-11-2015 for manufacturing satellite, launching and building ground station.

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. Collect fees and charges of services and spectrum under licenses and permits	Issued/ renewed license	1	Number	100	56	100	100	100	100	100
2. Issue and renew licenses for telecommunication services;	Revenue collection	1	crore BDT	7000	4219	5300	4181	10233	10815	12113

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
Approved Projects							
5405-5020 - Launching of Banggabandhu Satellite (01/07/2014-30/06/2017) approved	2	45,00,00	233,60,00	420,50,00	183,00,00	0	0
Total : Approved Projects		45,00,00	233,60,00	420,50,00	183,00,00	0	0
Total : Development		45,00,00	233,60,00	420,50,00	183,00,00	0	0
Total :		45,00,00	233,60,00	420,50,00	183,00,00	0	0

6.5 Postal Department

6.5.1 Recent Achievements: New services (cash cards, mobile banking) have been added to the postal system. Five cash card ATMs have been set up in Dhaka city. Meanwhile, mobile banking service has been launched in Dhaka and Chittagong by the Postal Department. In addition, over 5,500 rural Post Offices have been converted to Post e-Centers. Allowances are being given to the rural poor under the social safety net along with introduction of Postal Cash Services in 1,446 post offices. Modernization of 76 post offices has been done as part of the overall automation of postal work process. Experimental postal management and counter program has been launched through web-based application software. Construction work is underway to build 1,000 new post offices and construction/reconstruction work for 104 dilapidated post offices has already been completed.

6.5.2 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. Establish Post e-Centers	Post-e-centre established	3	Number	3500	1450	3500	3500	3000	-	-
2. Expand services related to delivery of letters and parcels	Distribution of letters and parcel	2	Number In Crore	8.60	6.50	8.70	7.00	7.20	7.40	7.50
3. Print and sell postal stamps	Sale of Stamp	2	Taka in crore	40	28	45	45	50	55	55

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
4. Expand coverage of Post Office Savings Bank and Postal Life Insurance	Collected savings	2	Taka in crore	5400	6547	5600	6600	6700	6800	6900
	Collected premium			120	75	125	100	110	120	130
5. Expand Electronic Money Order services.	Electronic money order services	2	Number in Lakh	75	6	35	20	25	30	35

6.5.3 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							
5431-0000 - Postal Department	1-5	484,64,36	583,80,00	677,50,00	737,00,40	808,44,00	889,50,00
5431-0002 -	2,3	5,80,39	7,00,00	7,00,00	5,00,00	7,00,00	9,00,00
Total : Operational Units		490,44,75	590,80,00	684,50,00	742,00,40	815,44,00	898,50,00
Total : Non Development		490,44,75	590,80,00	684,50,00	742,00,40	815,44,00	898,50,00
Approved Projects							
5431-5000 - Strengthening of Postal Transportation System	2	0	0	5,00,00	29,00,00	44,32,00	0
5431-5013 - Construction of Head Quarters Building of Bangladesh Postal Department (01/07/2014-30/06/2017) approved	1-5	83,98	13,22,00	6,61,00	16,95,00	23,00,00	0
5431-5140 - Construction of information technology department rural Post offices (01/07/2011 - 30/06/2013)	1-5	5,82,29	4,72,00	3,54,00	40,00,00	40,00,00	25,50,00
5431-5150 - Post e-centre for Rural community (01/01/2012 - 31/12/2015) - Approved	1	46,48,42	118,00,00	88,50,00	145,00,00	192,68,00	57,00,00
5431-5755 - Automation Work of Bangladesh Postal Department(01/07/2008-30/06/2011) - Revised Unapproved	1-5	2,63,51	3,77,00	1,83,00	15,77,00	0	0
Total : Approved Projects		55,78,20	139,71,00	105,48,00	246,72,00	300,00,00	82,50,00
Total : Development		55,78,20	139,71,00	105,48,00	246,72,00	300,00,00	82,50,00
Total :		546,22,95	730,51,00	789,98,00	988,72,40	1115,44,00	981,00,00

6.6 Licensing Authority of Mailing Operator and Courier Service

6.6.1 Recent Achievements: Since 2013, regulatory, accountability and responsibility have been established in the private courier service sector under the regulation of Mailing operator and courier service licensing authority. So far, 52 international, 53 domestic and 23 onboard licenses have been issued in favor of the Mailing operators and courier service providers.

6.6.2 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. Issue licenses for courier services and mailing operators and control quality of services	Number of issued license	2	Number	-	135	140	140	150	150	150
	Revenue collection	2	Taka Lac	-	60	150	90	150	150	150

6.6.3 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							
5405-2719 - Licensing Authority of Mailing Operator and Courier Service	1	45,00	70,00	70,00	60,00	90,00	1,00,00
Total : Operational Units		45,00	70,00	70,00	60,00	90,00	1,00,00
Total : Non Development		45,00	70,00	70,00	60,00	90,00	1,00,00
Total :		45,00	70,00	70,00	60,00	90,00	1,00,00

6.7 Teletalk Bangladesh Limited

6.7.1 Recent Achievements: During the last three years, Teletalk has been significantly expanded 2.5G and 3G services across the country. As a result, the number of customers of the company now stands at 42 lac. Along with the voice service, Teletalk has introduced online admission services in the private schools, colleges, and universities through SMS, USSD and Internet and has been publishing the results, providing services related to health care, job application through online and SMS service (PSC recruitment, primary school teacher recruitment, soldier employment, etc.), mobile banking, payment of rural electricity bill, SMS voting, Disaster management Bureau activities, etc.

6.7.2 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. Develop 2.5G network and establish new BTS to expand to remote areas	2.5G	1	Lac Connection	40.10	42	135.82	60	154	160	200
2. Expand 3G network upto Union level	3G	1	Lac Connection	14.50	20	27.28	27	31	40	60
3. Introduce 4G services	4G	1	Lac Connection	-	-	5		1	10	20
4. Develop Value Added Services and introduce new services	Admission applications taken through mobile phone	1	Lac Connection	8	02	8	15	30	32	35
	Student Admission Registration done online	1	Lac Connection	8	20	8	20	15	10	10
	Utility bills paid through mobile phone	1	Lac Connection	9	50	9	60	75	100	150

6.7.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects: Not Applicable

6.8 Telephone Shilpa Shangstha

6.8.1 Recent Achievements: Telephone Shilpa Sangstha has been marketing the locally assembled high-performance Doel laptop designed with Core i5 and 5th Generation Core i7 processors. Moreover, TSS is continuing the production of telephone sets and PABXs. Alongside, TSS produces/assembles mobile battery and charger and digital energy meters. In the last three years, 41,000 produced/ assembled Digital Energy Meters have been sold. Recently with 100,000 (one hundred thousand) Smart Card Based Prepaid Energy Meter supply agreement has been signed with DESCO.

6.8.2 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. Manufacture/assemble and market quality and affordable laptops, telephone sets, PABX and accessories locally	Sale of Digital PABX	1	Line Unit (Thousand)	4	2.3	4.2	5	5.2	5.4	6
	Sales of Telephone set		No (thousand)	10	8.4	7	10	11	10	10
	Laptop sales		No (thousand)	12	4.5	10	12	8	8	10
	Digital Energy Meter Sales		No (thousand)	20	41	17	40	40	50	50
	Sales of mobile battery and charger		No (thousand)	230	112	800	300	400	500	600

6.8.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects: Not Applicable

6.9 Bangladesh Cable Shilpa Limited (B.C.S.)

6.9.1 Recent Achievements: During the last three years, 1.59 Lac conductor kilometers (Ckm) copper cable and 2,37,085 fiber kilometers (Fkm) optical fiber cable have been produced. During this period, a total of taka 3,786.79 lac has been deposited to the government exchequer on the account of VAT, customs duty, income tax and other taxes. A new seething line machine has been installed on July, 2014 in order to increase production capacity.

6.9.2 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. Manufacture and market quality optical fiber and copper cable to meet domestic demand	Production of copper cable	1	Lac Ckm	0.50	0.11	0.50	0.21	0.20	0.20	0.20
	Production of optical fibre cable		FKm (thousand)	60	148	95	171	180	190	200
	Telephone house wares*		KM (thousand)	-	-	1	-	1	1	1
	Electric wares/ house wares**		MT (thousand)	-	-	-	-	2	2	2

* Unit of measurement changed, ** New activity

6.9.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects: Not Applicable