**Grant No. 38**

**141 - Ministry of Textiles & Jute**

**Medium Term Expenditure**

(Taka in Thousands)

|  |  |  |  |
| --- | --- | --- | --- |
| **Description** | **Budget**  **2023-24** | **Projection** | |
| **2024-25** | **2025-26** |
| Operating Expenditure | 215,83,00 | 230,94,00 | 247,10,00 |
| Development Expenditure | 390,38,00 | 417,71,00 | 446,95,00 |
| **Total** | **606,21,00** | **648,65,00** | **694,05,00** |
|  | | | |
| Recurrent | 289,08,48 | 337,29,85 | 337,81,92 |
| Capital | 293,83,52 | 287,94,15 | 356,06,08 |
| Financial Asset | 23,29,00 | 23,41,00 | 17,00 |
| Liability | 0 | 0 | 0 |
| **Total** | **606,21,00** | **648,65,00** | **694,05,00** |

**1.0 Mission Statement and Major Functions**

**1.1 Mission Statement**

Increase of productivity, employment and export through diversification of textile and jute products, creation of expert manpower and extension of investment opportunities.

**1.2 Major Functions**

* + 1. Formulation of policies for development and expansion of textiles & jute sectors and planning, implementation & evaluation there of;
    2. Activities including co-ordination related to local and international marketing of textiles and jute products;
    3. Supporting private sector for development and expansion of textiles and jute industry;
    4. Extending appropriate assistance and support for ensuring production of improved and quality textiles and jute products;
    5. Carrying out research for innovation, production & development of diversified textiles and jute products in response to local and international market demand;
    6. Matters relating to foreign investment in textiles and jute industry, recruitment of expatriate workers in the textiles sectors and agreements with international institutions;
    7. Initiatives to create skilled and expert human resources for textiles and jute sectors; and
    8. Ensuring productive utilization of land and other infrastructures belonging to state-owned textiles and jute mills.

**2.0 Medium Term Strategic Objectives and Activities**

| Medium-Term Strategic Objectives | Activities | Implementing Departments/Agencies |
| --- | --- | --- |
| 1 | 2 | 3 |
| 1. Co-operation and encouragement in expansion and investment in textile and jute industries; | * Application for obtaining licenses for jute and jute products disposed of as per the deadline of Citizen Charter | * Department of Jute |
| * Appeals submitted to the host authority are disposed of within the time limit of the Citizen Charter | * Department of Textiles |
| * Support to textile production through post-age services | * Bangladesh Handloom Board |
| * On-site inspection of support to textile production through post-harvest services | * Bangladesh Handloom Board |
| * Inspection of textile factories (including buying houses and ETPs) and educational institutions | * Department of Textiles |
| * Loan disbursement program among weavers | * Bangladesh Handloom Board |
| * Better quality seed supply program among jute growers | * Department of Jute |
| * Providing ideal shelter to sericulture farmers | * Bangladesh Silk Development Board |
| * Encouragement/recognition of jute sector stakeholders | * Department of Jute |
| * Encouragement/recognition of textile sector stakeholders | * Department of Textiles |
| * Update of compilation/booklet containing list of registered textile industries, information on import, production and export of textiles and other information. | * Department of Textiles |
| 1. Development of technical education, skill enhancement and filling of vacancies in textile and jute sector; | * Providing technical education (textile engineering/technology). | * Department of Textiles |
| * Providing training to silk sector stakeholders | * Bangladesh Silk Development Board |
| * Providing training to handloom sector concerned | * Bangladesh Handloom Board |
| * Training of growers aimed at increasing jute cultivation | * Department of Jute |
| * Inspection of training programs in jute and textile sector | * Secretariat |
| * Organization of internal learning session of Mantranalaya | * Secretariat |
| * Initiatives taken to fill up the vacancies in Textile Department | * Department of Textiles |
| * Filling up of vacancies at head office and field level of Bangladesh Textile Board | * Bangladesh Handloom Board |
| * Filling up of vacancies in ministries | * Secretariat |
| 1. Diversification of textile and jute products, domestic and international market expansion; | * Distribution of disease free silk eggs | * Bangladesh Silk Development Board |
| * Distribution of mulberry seedlings | * Bangladesh Handloom Board |
| * Monitoring of silkworm eggs and mulberry seedling distribution activities. | * Bangladesh Silk Development Board |
| * Implementation of Compulsory Use of Jute Wraps in Products Act, 2010 | * Department of Jute |
| * Organization of meetings/workshops with entrepreneurs to attract investment in jute industry | * Department of Jute |
| * Launching production activities through modernization of government jute mills under private investment and management | * BJMC |
| 1. Use of technology and strengthening research and innovation to ensure sustainable development of textile and jute sector; | * Organization of workshops/seminars to declare jute and jute products as 2023 product of the year. | * Department of Jute |
| * Organization of exchange meetings with a view to continuing financial incentives for export of jute products | * Department of Jute |
| * Initiation of educational programs of new textile educational institutes | * Department of Textiles |
| * Organize training to meet potential challenges of the 4th Industrial Revolution | * Secretariat |
| * Distribution of Smart Weaver Cards to Weavers (Piloting). | * Bangladesh Handloom Board |

**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 Co-operation and encouragement in expansion and investment in textile and jute industry**

**Impact on Poverty Reduction:** It will be possible to play a vital role in poverty alleviation by providing self-reliance to a large number of people including addressing rural poverty through distribution of small loans and supply of quality jute seeds, disease free silkworm, mulberry seedlings. New business areas have been created in sericulture by providing distribution and pool houses. By innovating new multipurpose jute and handloom products, employment and business opportunities have been facilitated for rural and marginalized poor people.

**Impact on Women’s Advancement:** In sericulture business platform has been created through distribution of disease-free silkworms and mulberry seedlings along with providing shelters to women entrepreneurs. Employment opportunities for women have also been created through the introduction of new versatile jute and woven products . Through the distribution of small loans among women entrepreneurs, it will be possible to improve the quality of life of a large number of women by combating poverty.

**Impact on Climate Change Adaptation and Mitigation**: Ensuring installation of ETP in textile factories. As a result, the environment including reservoirs will be pollution free. **Bangladesh Jute Mills Corporation** has taken initiative to produce ' Golden Bag ' from jute as an alternative to polythene. This bag will play an important role in preserving the environment and surroundings as it is biodegradable and eco-friendly. The production of charcoal from jute wood has created new possibilities for multi-purpose utilization of jute, which is important in mitigating climate change impacts. It is very eco-friendly since it emits very low levels of carbon.

## 3.1.2 Development of technical education, skill enhancement and filling of vacancies in textile and jute sector

**Impact on Poverty Reduction:** Increased skills and productivity of entrepreneurs, workers and others through technical and vocational education and training. An opportunity to increase income has been created by increasing the skills of entrepreneurs, workers and others. All these activities will play a significant role in poverty alleviation. Also new employment will be created by filling up the vacancies. Which will help in poverty alleviation.

## Impact on Women’s Advancement: Women entrepreneurs will be economically empowered through obtaining relevant training. As a result, their overall status in the society will improve . Following these women, other women will also progress on the path of empowerment.

## Impact on Climate Change Adaptation and Mitigation: No direct impact on climate change.

**3.1.3 Diversification of textile and jute products, expansion of domestic and international markets**

**Impact on Poverty Reduction:** Distribution of credit and inputs to marginal farmers will accelerate business expansion and rapid growth in the textile and jute sector and pave the way for poverty alleviation.

**Impact on Women’s Advancement:** Business expansion and rapid growth in textile and jute sector will be accelerated and socio-economic status of women will be improved.

## Impact on Climate Change Adaptation and Mitigation: No direct impact on climate change.

**3.1.4 Use of technology and strengthening research and innovation to ensure sustainable development of textile and jute sector**

**Impact on Poverty Reduction:** Through research innovation in new technologies will accelerate business expansion and rapid growth in textile and jute sector and pave the way for poverty alleviation.

**Impact on Women’s Advancement:** Innovation and application of new technologies will accelerate business expansion and rapid growth in textile and jute sector and improve socio-economic status of women.

## Impact on Climate Change Adaptation and Mitigation: Native Technology driven Eco-friendly golden bag production will be able to maintain the environment Stability, resulting above all climate balace of the country.

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

(Taka in Thousand)

| Description | Budget  2024-25 | Projection | |
| --- | --- | --- | --- |
| 2025-26 | 2026-27 |
| Poverty Reduction |  |  |  |
| Gender |  |  |  |
| Climate Change |  |  |  |

**4.1 Priority Spending Areas/Schemes**

| Priority Spending Areas/Schemes | Related Medium Term Strategic Objectives |
| --- | --- |
| **1. Expansion and Marketing of Textiles, Silk and Jute Products**  Textile sector is making a significant contribution to the economic development of the country. It is the largest labor intensive sector in Bangladesh. Marginalized poor people are involved in traditional silk industry. About 87.49 % of the country's foreign exchange is earned through the textile and jute sector. Local and foreign market expansion and marketing of jute and jute products is essential to bring back the heritage of jute known as the ' Golden Fiber ' of Bangladesh . This activity has been given the highest priority considering all circumstances. | * Co-operation and encouragement in expansion and investment in textile and jute industries * Diversification of textile and jute products, domestic and international market expansion |
| 1. **Education and Training**   Textile Vocational Institutes, Textile Diploma Institutes, B.Sc-in-Textile Engineering Colleges are playing an important role in creating skilled manpower in the textile sector. To build skilled manpower in weaving Diploma-in-Textiles degree is being provided. In order to create skilled manpower with technical knowledge, training has been provided to sericulture of silk board and jute growers of jute. By increasing the production and quality of silk , textiles , jute and jute products through skill development, it will be possible to consolidate the existing position in the competitive market and expand the market. For that reason, priority has been given to this expenditure sector. It will be possible to increase the quality and rate of education in the textile sector by filling up the vacancies in textile, handloom and silk sector. It will also play a helpful role in creating skilled manpower. | * Development of technical education, skill enhancement and filling of vacancies in textile and jute sector |
| 1. **Research on Technology and Innovation:**   Overall development of silk industry is possible by preserving and developing high-yielding mulberry and silkworm breeds . In the handloom sector, under the project "Recovery of Bangladesh's Golden Heritage Muslin Yarn and Fabric Making Technology" through intensive research, it has been possible to recover the raw material of Dhakai Muslin Fabric, Footi Corpus, and restore the golden heritage and famous brand of Bangladesh's muslin yarn manufacturing technology and Dhakai Muslin Fabric . It has been possible to bring back. Public Administration Medal-2021 has been awarded to the under discussion project by Bangladesh Textile Board as the best institution in the institutional category for the successful restoration of muslin yarn and cloth manufacturing technology and Dhakai muslin cloth. There is a need for research in the development of silk sector and muslin industry. For that reason, priority has been given to silk sector and muslin industry . | * Use of technology and strengthening research and innovation to ensure sustainable development of textile and jute sector |

**4.2 Medium Term Expenditure Estimates and Projection (2024-25 to 2026-27)**

**4.2.1 Expenditure by Department/Agencies/Institutional Units**

(Taka in Thousands)

| Description | Budget | Revised | Budget  2024-25 | Projection | |
| --- | --- | --- | --- | --- | --- |
| 2023-24 | | 2025-26 | 2026-27 |
|  |  |  |  |  |  |

**4.2.2 Expenditure by Economic Group Wise**

(Taka in Thousands)

| Economic  Group | Description | Budget | Revised | Budget  2024-25 | Projection | |
| --- | --- | --- | --- | --- | --- | --- |
| 2023-24 | | 2025-26 | 2026-27 |
|  |  |  |  |  |  |  |

**5.0 Key Performance Indicator (KPIs)**

| Indicator | | Related Strategic Objectives | | Unit | | Revised  Target | | Actual | | Target | | Revised Target | | Medium Term Targets | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | | | | 2023-24 | | | | 2024-25 | | 2025-26 | | 2026-27 | |
| 1 | | 2 | | 3 | | 4 | | 5 | | 6 | | 7 | | 8 | | 9 | | 10 | |
| 1. Increasing domestic consumption of jute products | | 3 | | % | | 83.00 | |  | | 88 . 00 | |  | | 90 . 00 | | 91.00 | |  | |
| 1. Jute production | | 1,2 | | M.ton | | 1200 | |  | | 1300 | |  | | 1300 | | 1400 | |  | |
| 1. Export of jute products | | 4 | | 800 | |  | | 800 | |  | | 800 | | 825 | |  | |
| 1. Share of handloom sector in national exports | | 1 | | % | | 2.57 | |  | | 2.60 | |  | | 2 . 65 | | 2.70 | |  | |
| 1. Production of silk yarn | | 1 | | 26 | |  | | 26 | |  | | 27 | | 28 | |  | |
| 1. Production of silk fabrics | | 24.50 | |  | | 24 . 50 | |  | | 25 . 50 | | 26.00 | |  | |
| 1. Creating skilled human resources | | 2 | | 91.00 | |  | | 92 . 00 | |  | | 93 . 00 | | 93.50 | |  | |

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

**6.1 Secretariat**

**6.1.1 Recent Achievements:** Export earnings in textile sector in 2020-21, 2021-22 and 2022-23 are 81.16%, 81.82% and 84.48% respectively. 16,121 students have been imparted technical education in textile sector with the issuance of Textile Rules-2021. Lease agreements have been signed for 8 mills of BJMC, out of which 3 mills have started production. In addition, sales of unsold products of the mills earned Tk 457.28 crore. On the other hand, out of 16 mills in Phase 1 of BTMC, lease agreements have been signed for 2 mills. The Ministry of Textiles and Jute has been awarded the 'Public Administration Medal-2021' for muslin yarn and cloth making technology and recovery of footy corpus cotton. 8705.25 lakh rupees loan has been disbursed among 7,264 weavers. A revenue of Tk 12.25 crore has been generated by issuing and renewing 44,249 licenses under the Jute Act, 2017. Training of 1.21 lakh persons in textile and jute sector and provision of free fertilizers, seeds and pesticides to 15.80 lakh jute farmers for jute and jute seed production.

**6.1.2 Activities, Output Indicators and Targets:**

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | | 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Inspection of training programs in jute and textile sector | Performed inspections | 2 | Number | 3 |  | 4 |  | 4 | 4 |  |
| 1. Organization of internal learning session of Mastranalaya | Internal learning session organized | 2 | Number | 6 |  | 7 |  | 8 | 9 |  |
| 1. Filling up of vacancies in ministries | Vacancies to be filled by recruitment | 2 | Date | - |  | 16-06-  2024 |  | - | - |  |
| 1. Organize training to meet potential challenges of the 4th Industrial Revolution | Organized training on Computer Aided Design (CAD) and Computer Aided Manufacturing (CAM). | 4 | Date | - |  | 16-06-  2024 |  | - | - |  |

**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  2022-23 | Budget | Revised | Medium Term Expenditure Estimates | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

**6.2 Department of Textiles (DoT)**

**6.2.1 Recent Achievements:** In the last three consecutive fiscal years (2019-20,2020-21 and 2021-22, 12277 students have passed S.S.C level from 41 Textile vocational institutes (pass rate 84.90%), 1816 students have passed diploma in textile Engineering from Textile Diploma Institutes (pass rate 98.48%) and 903 from textile engineering college students have passed B.Sc. in textile Engineering (pass rate 89.32%). For the improvement of education and management system in our technical educational institutes and college, in-house training have been for 4520 persons, 162 teachers, officers and employees have provided training at RPATC , NAPD Moreover Department of textiles have arranged foreign training for 01 Person. As a sponsoring authority of textile and garments sector, Department of textiles received different types of application (total 12496 ) as like establishing textile industries, capital machinery import, recommendation of IRC certificate, etc and disposed 11438 applications in this fiscal year ((2019-20,2020-21 and 2021-22).

**6.2.2 Activities, Output Indicators and Targets**

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | | 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Appeals submitted to the host authority are disposed of within the time limit of the Citizen Charter | Disposed of application | 1 | % | 90 |  | 92 |  | 93 | 94 |  |
| 1. Inspection of textile factories (including buying houses and ETPs) and educational institutions | Institutions visited | 1 | Number | 800 |  | 900 |  | 925 | 950 |  |
| 1. Encouragement/recognition of textile sector stakeholders | Ceremony organized to confer recognition/honor | 1 | Number | - |  | 1 |  | 1 | 1 |  |
| 1. Update of compilation/booklet containing list of registered textile industries, information on import, production and export of textiles and other information. | Compilation updated | 1 | Date |  |  | 31-12-  2023 |  |  |  |  |
| Participant meetings are organized for promotion purposes. | 1 | Number | - |  | 1 |  | - | - |  |
| 1. Providing technical education (textile engineering/technology). | Passed students | 2 | % | 92.63 |  | 85 |  | 86 | 86 |  |
| Meetings organized for class supervision | 2 | Number | 4 |  | 5 |  | 5 | 6 |  |
| 1. Initiatives taken to fill up the vacancies in Textile Department | Sending requisition to PSC for recommendation for recruitment of teachers | 2 | Date | - |  | 15-04-  2024 |  | - | - |  |
| Filling up of 3rd and 4th class vacancies by recruitment | 2 | Date | - |  | 16-06-  2024 |  | - | - |  |
| Vacancies filled by promotion | 2 | Date | - |  | 16-06-2024 |  | - | - |  |
| 1. Initiation of educational programs of new textile educational institutes | Education program of at least 01 textile educational institution has been launched | 4 | Date | - |  | 10-06-  2024 |  | - | - |  |

**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  2022-23 | Budget | Revised | Medium Term Expenditure Estimates | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

**6.3 Department of Jute (DoJ)**

**6.3.1 Recent Achievements:** During the last three years, the Department of Jute has submitted 2,133 inspection reports on the standard/quality of jute products and 3,626 test reports after conducting sample tests at 3 jute goods’ testing laboratories. These activities helped in improving the quality of jute products and increasing the export earnings on jute sector. During the same period, Department of Jute has issued 42, 810 licenses and earned revenue of license fee 12.86 crore taka. Last three years Inspection fee 8.99 crore taka earned from jute and jute goods export. In order to increase the domestic consumption of jute and jute goods and to protect the environment, steps have been made compulsory by “The Mandatory Jute Packaging Act, 2010”. With the implementation of this law, the demand of 195 crore jute sacks has been created in the domestic market in the country. In the last 03 (three) years of the violation of the law 4,117 mobile courts have been executed and a penalty of Tk 2.53 crore was imposed and 53 were sent to imprisonment. The implementation of this law has resulted in the restoration of the use of jute goods.

**6.3.2 Activities, Output Indicators and Targets**

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | | 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Application for obtaining licenses for jute and jute products disposed of as per the deadline of Citizen Charter | Disposed of application | 1 | % | 96.8 |  | 97 |  | 97.5 | 98 |  |
| 1. Better quality seed supply program among jute growers. | Better quality seeds collected/distributed | 1 | M.ton | 589 |  | 590 |  | 600 | 620 |  |
| Higher quality jute seeds are produced | 1 | M.ton | 722.19 |  | 750 |  | 800 | 850 |  |
| 1. Encouragement/ recognition of jute sector stakeholders | Ceremony organized to confer recognition/honor | 1 | Number | - |  | 1 |  | 1 | 1 |  |
| 1. Training of growers aimed at increasing jute cultivation | Trained jute growers | 2 | Number | 22500 |  | 24500 |  | 25000 | 25500 |  |
| 1. Implementation of Compulsory Use of Jute Wraps in Products Act, 2010 | Operated mobile courts | 3 | Number | 1000 |  | 1100 |  | 1150 | 1200 |  |
| 1. Organization of meetings/workshops with entrepreneurs to attract investment in jute industry | Organized meetings/workshops | 3 | Number | - |  | 2 |  | 2 | 3 |  |
| 1. Organization of workshops/seminars to declare jute and jute products as 2023 product of the year. | Organized workshops/seminars | 4 | Number | - |  | 2 |  | - | - |  |
| 1. Organization of exchange meetings with a view to continuing financial incentives for export of jute products | Exchange meetings organized | 4 | Number | 3 |  | 2 |  | - | - |  |

**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  2022-23 | Budget | Revised | Medium Term Expenditure Estimates | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

**6.4 Bangladesh Jute Mills Corporation (BJMC)**

**6.4.1 Recent Achievements:** BJMC has generated a total income of Tk 457.28 crore including export income from the local and foreign markets during the financial years 2020-21 and 2021-22 by selling the closing stock kept at the mills. Out of the 3521.88 crore allocated by the government for the payment of workers' dues, 97.89 % of the cash portion of the dues and 90.32% of the savings bond portion have been paid. Initial success was achieved in the production of golden bags from jute. A modern training and research center has been constructed at BJMC. 2035 officers and employees have been imparted training through its own training center of BJMC.

**6.4.2 Activities, Output Indicators and Targets**

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | | 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Launching production activities through modernization of government jute mills under private investment and management | Lease agreement executed | 3 | Number | 6 |  | 3 |  | 3 | - |  |

**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  2022-23 | Budget | Revised | Medium Term Expenditure Estimates | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

**6.5 Bangladesh Sericulture Development Board**

**6.5.1 Recent Achievements:** During the last three fiscal years, 21.32 lakh mulberry saplings have been produced and distributed by Bangladesh Sericulture Board. During the same period, 367 M.ton of silk worm cocoons have been produced. Besides, 8.90 lakh disease-free eggs (DFL) have been produced in the Board’s own laboratory and distributed among the farmers. A total of 2.52 M.ton of silk yarn was produced in 8 mini-filature centers and 2170 farmers have been provided training on sericulture cultivation.

**6.5.2 Activities, Output Indicators and Targets**

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | | 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Providing ideal shelter to sericulture farmers | The standard shelter provided | 1 | Number | 800 |  | 390 |  | 300 | 170 |  |
| Shelter provision is monitored. | 1 | Number | - |  | 5 |  | 6 | 7 |  |
| 1. Providing training to silk sector stakeholders | Trained person | 2 | Number | 750 |  | 1000 |  | 1100 | 1150 |  |
| 1. Distribution of disease free silk eggs | Distributed disease-free silk eggs | 3 | lakh | 4.13 |  | 3.40 |  | 3.50 | 3.60 |  |
| 1. Distribution of mulberry seedlings | Distributed mulberry seedlings | 3 | lakh | 8.32 |  | 6.00 |  | 6.20 | 6.40 |  |
| 1. Monitoring of silkworm eggs and mulberry seedling distribution activities. | Field inspected | 3 | Number | - |  | 4 |  | 5 | 5 |  |
| Reviewed online | 3 | Number | - |  | 10 |  | 11 | 12 |  |

**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  2022-23 | Budget | Revised | Medium Term Expenditure Estimates | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

**6.6 Bangladesh Handloom Board (BHB)**

**6.6.1 Recent Achievements:** 1134 handloom artisans have been trained for skill development by the Bangladesh Handloom Board in the last three years. 5854.00 lakhs taka have been disbursed, 4771 weavers as working capital in favor of 12187 looms. Weaver cards have been distributed among 45061 weavers as identity cards. 63000 kg yarn pre-weaving (twisting) services provided. 10.79 crore meters of cloth have been provided post-age service. 240 students have obtained Diploma-in-Textiles degree. Besides, 4 Fashion Design Institutes/Centres have been set up and started for the development of textile industry. Bangladesh's golden heritage of muslin yarn and cloth making technology and footi corpus cotton has been restored. Geographical Indication Registration Certificate of 'Dhakai Muslin' has been granted by Directorate of Patent Designs and Trade Marks in favor of Bangladesh Handloom Board. The Golden Heritage of Bangladesh 'Muslin' Yarn Making Technology and Restoration of Muslin Cloth - 1st Phase (1st Revised) project has been awarded 'Public Administration Medal-2021' as the best institution at the national level.

**6.6.2 Activities, Output Indicators and Targets**

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | | 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Support to textile production through post-age services | Amount of handloom textile aided in production | 1 | Millions of meters | 4.15 |  | 6.0 |  | 6.5 | 7.0 |  |
| 1. On-site inspection of support to textile production through post-harvest services | Inspected on site | 1 | Number | - |  | 4 |  | 5 | 6 |  |
| 1. Loan disbursement program among weavers | Loan Beneficiaries (Male and Female) Tantis | 1 | Number | 1400 |  | 1500 |  | 1600 | 1700 |  |
| 1. Providing training to handloom sector concerned | Trained person | 2 | Number | 400 |  | 500 |  | 550 | 600 |  |
| 1. Filling up of vacancies at head office and field level of Bangladesh Textile Board | Vacancies to be filled by recruitment | 2 | the date | - |  | 16-06-  2024 |  | - | - |  |
| Vacancies to be filled by promotion | 2 | Date | - |  | 16-06-  2024 |  | - | - |  |
| 1. [6] Distribution of Smart Weaver Cards to Weavers (Piloting) | Distributed Smart Tani Card | 4 | Date | - |  | 16-06-  2024 |  | - | - |  |

**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  2022-23 | Budget | Revised | Medium Term Expenditure Estimates | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |