**Grant No. 38**

**141 - Ministry Textiles & Jute**

**Medium Term Expenditure**

(Taka in Thousands)

|  |  |  |
| --- | --- | --- |
| **Description** | **Budget****2020-21** | **Projection** |
| **2021-22** | **2022-23** |
| Operating Expenditure |  |  |  |
| Development Expenditure |  |  |  |
| **Total** |  |  |  |
|  |
| Recurrent |  |  |  |
| Capital |  |  |  |
| Financial Asset |  |  |  |
| Liability |  |  |  |
| **Total** |  |  |  |

**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, implementation of plans and evaluation;
		2. Management of state-owned textile and jute industries;
		3. Overall coordination related to marketing of textile and jute products in local and foreign market;
		4. Providing assistance to private sector in the development and expansion of textile and jute industries;
		5. Ensuring production of advanced and high quality textile and jute products through ensuring proper control, supervision and certification/licensing in this sector and creation of skilled manpower in textiles, handloom, silk and jute sectors;
		6. Proper technological and market research for innovation, production and development of diversified jute products demanded by local and international markets;
		7. Attract foreign investment in the textile and jute sectors and the employment of foreigners in the garment industry and
		8. Research in the textile and jute sectors.

**2.0 Medium Term Strategic Objectives and Activities**

| **Medium-Term Strategic Objectives** | **Activities** | **Implementing Departments/Agencies** |
| --- | --- | --- |
| **1** | **2** | **3** |
| 1. Diversification and market expansion of textile and jute products
 | * Sales of jute goods
 | * Bangladesh Jute Mills Corporation
 |
| * Implementation of the Mandatory Jute Packaging Act, 2010
 | * Department of Jute
 |
| * Production and distribution of disease free silkworm eggs
* Production and distribution of mulberry plants
* Production of silk yarn
* Production of cocoon
* Assistance to silk textile production
 | * Bangladesh Sericulture Board
 |
| * Assistance to handloom textile production
* Distribution of microcredit
 | * Bangladesh Handloom Board
 |
| 1. Human Resource Development
 | * Training to farmers on modern jute cultivation
 | * Department of Jute
 |
| * Training to the officers/ employees/labors of jute mills for efficiency enhancement
 | * Bangladesh Jute Mills Corporation
 |
| * Technical education
 | * Department of Textile and Bangladesh Handloom Board
 |
| * Training to the selected weavers
 | * Bangladesh Handloom Board
 |
| * Impart training on sericulture technology development
 | * Bangladesh Sericulture Research and Training Institute
 |
| * Training to mulberry planters
* Training to silkworm rearers
 | * Bangladesh Sericulture Board
 |
| 1. Assistance in jute and textile business
 | * Issuance of licenses for jute and jute goods
* Inspection of jute factories
* Testing of samples of jute goods
 | * Department of Jute
 |
| * Disposal of applications received by Sponsoring Authority
* Inspection of textiles industry
 | * Department of Textile
 |
| * Export certification to handloom textiles
 | * Bangladesh Handloom Board
 |
| 1. Strengthening research related to technology and innovation
 | * Preservation of mulberry varieties
* Preservation of silkworm varieties
* Development of mulberry varieties
* Development of silkworm varieties
 | * Bangladesh Sericulture Research and Training Institute
 |
| * Restoring Muslin yarn and cloth making technology restoring and research
 | * Bangladesh Handloom Board
 |
| 1. Expansion investment opportunity in jute and textile sector
 | Arranging seminar/workshop and keep the website updated in order to attract investment in jute and handloom industries. | * Department of Jute, Bangladesh Handloom Board and Bangladesh Jute Mills Corporation
 |
| Taking initiatives to develop small plot based jute and handloom related industries.  | * Bangladesh Handloom Board

and Bangladesh Jute Mills Corporation |

**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 Diversification and market expansion of textile and jute products**

**Impact on Poverty Reduction:** Distribution of disease free silkworm eggs and mulberry plants will create new business opportunities. Diversification and market expansion of textile and jute products will create employment and business opportunities for the rural and marginalized population. Distribution of micro-credit will enhance the capacity and resilience of the rural and marginalized to alleviate their poverty.

**Impact on Women’s Advancement:** Distributing disease free silkworm eggs and mulberry plants to women will create new business opportunity in sericulture. Diversified jute and handloom products will create employment opportunities for women. Distribution of micro-credit will enhance the capacity and resilience of the rural and marginalized women and that will help them to increase their standard of living.

**Impact on Climate Change Adaptation and Mitigation**: Bangladesh Jute Mills Corporation (BJMC) has taken initiative to produce “Sonali Bag” from jute as a substitute for polythene. As this bag is bio-degradable and environment friendly, it has positive effect on climate change mitigation. New possibility of diversified use of jute has been created by the production of charcoal from jute stick. It bears significant positive impact on climate change mitigation. Charcoal has been produced by melting jute stick in certain temperature for 8/10 hours and compressing it. It is very environment friendly for its very low carbon emission.

## 3.1.2 Human Resource Development

## Impact on Poverty Reduction: Technical education and training will enhance the skills and productivity of all (entrepreneurs, producers, workers) concerned. This will, in turn, plays an important role in alleviating poverty. The trained manpower will effectively increase their income by utilizing the expertise received through training.

##  Impact on Women’s Advancement: Women entrepreneurs’ overall status in the society will be improved through their increased capacity and skill. Other women entrepreneurs will follow predecessors’ examples and might change their living and be empowered.

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

**3.1.3 Assistance in jute and textile business**

**Impact on Poverty Reduction:** Regulatory and institutional supports have been given to entrepreneurs, jute growers and others involved in jute and textile industry. This will help increasing the growth of this sector and thus, reducing the poverty.

**Impact on Women’s Advancement:** Women have been received assistance through government regulatory and institutional support. This will create growth in textile and jute sector. Therefore, it uplift their socio-economic status.

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

**3.1.4 Strengthening research related to technology and innovation**

**Impact on Poverty Reduction:** Invent of new technology in textile and jute sector will inflate related businesses and growth and thus, help in alleviating poverty.

**Impact on Women’s Advancement:** By adopting technology women may also boost their businesses and their socio-economic status as well.

## Impact on Climate Change Adaptation and Mitigation: Production of environment friendly “Sonali Bag” by using local technology will play a significant role in maintaining the balance and harmony of climate.

**3.1.5 Expansion investment opportunity in jute and textile sector**

**Impact on Poverty Reduction:** New investment in this sector will create more job opportunities and growth. This will help in reducing poverty.

**Impact on Women’s Advancement:** New investment will encourage women to engage more in this sector. This will positively impact on women’s income and accelerate their socio-economic development.

**Impact on Climate Change Adaptation and Mitigation**: Scope of investment in ‘Sonali Bag’ and charcoal production will contribute to the protection of environment.

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

(Taka in Thousand)

|  |  |  |
| --- | --- | --- |
| **Description** | **Budget****2020-21** | **Projection** |
| **2021-22** | **2022-23** |
| 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** The textile sector has been playing a vital role in the economic development of the country. This sector is considered the largest labor intensive sector. The poor and marginal people are engaged in the traditional silk industry. Of the total foreign exchange earnings, 87.78 percent is earned by this sector. To revive the Jute’s past glory as ‘Golden Fiber’ expansion of jute and jute product markets is a necessity. For this sake, this sector has been given highest priority. | * Diversification and market expansion of textile and jute products
* Assistance in jute and textiles business
 |
| 1. **Education and Training**

Textile Vocational Institutes, Textile Diploma Institutes and Textile Engineering Institutes has been playing important role in creating skilled manpower in textile sector. Diploma-in-Textile degree has been awarding to develop efficient manpower in handloom sector. Trainings have also provided in sericulture and jute sectors for upgrading the skill of farmers. It would be possible to retain the existing markets of silk, textiles, jute and jute goods, and their market expansion through increasing production and quality. Training is imperative to increase production and quality as well. That’s why, this sector has given priority. | * Human resource development
 |
| 1. **Research on Technology and Innovation:**

Preservation of high yielding mulberry and silkworm varieties and development of new varieties have been given importance. Steps have also been taken to restore the technology to produce muslin (golden heritage of Bangladesh) in the handloom sector. | * Strengthening research related to technology and innovation
 |

**4.2 Medium Term Expenditure Estimates and Projection (2020-21 to 2022-23)**

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

(Taka in Thousands)

| **Description** | **Budget** | **Revised** | **Budget****2020-21** | **Projection** |
| --- | --- | --- | --- | --- |
| **2019-20** | **2021-22** | **2022-23** |
|  |  |  |  |  |  |

**4.2.2 Expenditure by Economic Group Wise**

(Taka in Thousands)

| **Economic****Group** | **Description** | **Budget** | **Revised** | **Budget****2020-21** | **Projection** |
| --- | --- | --- | --- | --- | --- |
| **2019-20** | **2021-22** | **2022-23** |
|  |  |  |  |  |  |  |

**5.0 Key Performance Indicator (KPIs)**

| **Indicator** | **Related Strategic Objectives** | **Unit** | **Revised****Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** |
| 1. Internal use of jute products
 |  1  | % | 76 |  | 78 |  | 79 | 80 |  |
| 1. Export growth of jute and jute products
 | 1, 3, 5 | % | 6.60 |  | 6.80 |  | 7.00 | 7.20 |  |
| 1. Sectoral contribution of handloom in national export
 |  1,4,5 | % | 2.50 |  | 2.55 |  | 2.57 | 2.60 |  |
| 1. Growth of silk yarn production
 | 1 | % | 21 |  | 22 |  | 23 | 24 |  |
| 1. Human Resource Development
 | 2 | Number | 3605 |  | 3675 |  | 3745 | 3918 |  |

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

**6.1 Secretariat**

**6.1.1 Recent Achievements:** Jute Act, 2017 and Textile Policy, 2017 were enacted. Sixth March has been celebrating as the ‘National Jute Day’ since 2016-17. It was observed nation-wide for the first time in 2017. Jute and Jute-made goods received approval as agro-based products. Jute Diversification and Promotion Centre (JDPC) invented 240 new and diversified products and tried expanding the use of jute products through exhibition and marketing. Directorate of Textiles upgraded to Department of Textiles.

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

Not Applicable

| **Activities** | **Output Indicator** | **Related Strategic Objectives** | **Unit** | **Revised Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
|  |  |  |  |  |  |  |  |  |  |  |

**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****2018-19** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** |
| --- | --- | --- | --- | --- | --- |
| **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |

**6.2 Department of Textiles (DoT)**

**6.2.1 Recent Achievements:** Two new Textile vocational institutes started educational activities from FY 2017-18. A total of 7,731 students (passing rate 84.94%) passed S.S.C level from 42 Textile Vocational Institutes, 1,039 students (passing rate 97.38%) passed diploma in Textile Engineering from Textile Diploma Institutes and 949 students (passing rate 97.94%) got B.Sc. from Textile Engineering College. For the improvement of education and management system in technical educational institutes and colleges, in-house training was arranged for 407 personnel, 122 teachers, officers and employees. They received training at RPATC, NAPD and Textile Training Centre. Through a survey project, an assessment was made for the requirement of different levels textile technologists in textile sector for the next 10 years. Department of Textiles received 7533 applications related to textile industry establishment, issuing license relating to export-import of textile machineries in which 7,509 applications were disposed in FY 2017-18.

**6.2.2 Activities, Output Indicators and Targets**

| **Activities** | **Output Indicator** | **Related Strategic Objectives** | **Unit** | **Revised Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
| 1. Technical education
 | B.Sc. in Textile Engineering | 2 | Number (person) | 390 |  | 400 |  | 410 | 450 |  |
| Diploma in Textile Engineering | 335 |  | 340 |  | 350 | 360 |  |
| SSC in Textile Vocational | 2800 |  | 2855 |  | 2905 | 3028 |  |
| 1. Disposal of applications received by Sponsoring Authority
 | Disposed applications | 3 | % | 99 |  | 99 |  | 99 | 99 |  |
| 1. Inspection of textile factories
 | Inspected textile factories | Number | 650 |  | 660 |  | 670 | 680 |  |

**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****2018-19** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** |
| --- | --- | --- | --- | --- | --- |
| **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |

**6.3 Department of Jute (DoJ)**

**6.3.1 Recent Achievements:** It submitted 3695 inspection reports to verify the standard/quality of jute products and produced 9026 test reports by conducting sample test of 3 jute goods at laboratories. It issued 51359 licenses and earned revenue of Tk. 29.60 core. Four hundred and twenty six cases were filed against law violators for buying and selling of low quality jute and 304 cases were settled. Nineteen products had been made compulsory by ‘The Mandatory Jute Packaging Act, 2010’. In violation of this law 4126 mobile courts were conducted and Tk 3.26 core was imposed as penalty and 4 law-breakers were sentenced.

**6.3.2 Activities, Output Indicators and Targets**

| **Activities** | **Output Indicator** | **Related Strategic Objectives** | **Unit** | **Revised Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
| 1. Implementation of ‘The Mandatory Jute Packaging Act, 2010’
 | Motivational workshops | 1 | Number | 65 |  | 70 |  | 75 | 80 |  |
| Conducted Mobile Courts | 525 |  | 550 |  | 575 | 600 |  |
| 1. Issuance of License of Jute and Jute Goods
 | issued License  | 3 | 16000 |  | 16100 |  | 16300 | 16500 |  |
| 1. Inspection of Jute Factories
 | Inspected Factories | 1340 |  | 1345 |  | 1350 | 1360 |  |
| 1. Testing of Samples of Jute Goods
 | Tested samples | 2240 |  | 2255 |  | 2260 | 2270 |  |
| 1. Arranging seminar/workshop and keep the website updated in order to attract investment in jute and handloom industries.
 | Organized seminars/workshops | 5 | 12 |  | 13 |  | 14 | 15 |  |
| Quarterly website update | - |  | 4 |  | 4 | 4 |  |
| 1. Training to farmers on modern jute cultivation.
 | Trained Jute farmers | 2 | 20000 |  | 25000 |  | 30000 | 35000 |  |

**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****2018-19** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** |
| --- | --- | --- | --- | --- | --- |
| **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |

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

**6.4.1 Recent Achievements:** BJMC produced 3.83 lakh M.Ton of jute and jute products and earned 3581.45 crore BDT by selling those products. The sale volume in local market was 24285.20 M.Ton in 2016-17 which was 24616.53 M.Ton in 2017-18. Thus, the growth rate of local sale was 1.36% between the two consecutive years.

**6.4.2 Activities, Output Indicators and Targets**

| **Activities** | **Output Indicator** | **Related Strategic Objectives** | **Unit** | **Revised Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
| 1. Sales of Jute goods
 | Export of jute/ jute goods | 1 | M. Ton | 102000 |  | 103000 |  | 104000 | 105000 |  |
| Local sales of jute goods | 22300 |  | 22500 |  | 23000 | 23500 |  |
| 1. Training to officers/ employees/ laborers of jute mills for efficiency enhancement
 | Trained Officers | 2 | Number(person) | 475 |  | 400 |  | 500 | 600 |  |
| Trained employees/Laborers | 1000 |  | 1157 |  | 1265 | 1350 |  |
| 1. Arranging seminar/workshop and keep the website updated in order to attract investment in jute and handloom industries.
 | Organized seminars/workshops | 5 | Number | 10 |  | 11 |  | 12 | 13 |  |
| Three-monthly report of website update | - |  | 4 |  | 4 | 4 |  |
| 1. Taking initiatives to develop small plot based jute and handloom related industries.
 | Taken initiatives | - |  | 6 |  |  | 8 | 12 |

**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****2018-19** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** |
| --- | --- | --- | --- | --- | --- |
| **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |

**6.5 Bangladesh Sericulture Board**

**6.5.1 Recent Achievements:** During the last 3 years, BSB produced 10.90 lakh of mulberry saplings and distributed to the farmers. It produced 4.66 lakh kilograms of silkworm cocoons and 11.85 lakh disease-free eggs (DFL). A total of 2750 kilograms silk yarn was produced in 8 mini-filature centers and 3700 farmers were provided training on sericulture cultivation. A database of mulberry planters was prepared for capturing them in social safety net program. BSB reopened 6 power looms in Rajshahi silk factory experimentally.

**6.5.2 Activities, Output Indicators and Targets**

| **Activities** | **Output Indicator** | **Related Strategic Objectives** | **Unit** | **Revised Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
| 1. Production and distribution of mulberry plants
 | Produced and distributed mulberry saplings | 1 | lakh | 2.15 |  | 3.50 |  | 4.00 | 5.00 |  |
| 1. Production and distribution of disease free silkworm eggs
 | Produced and distributed disease free silkworm eggs | 3.80 |  | 4.00 |  | 4.00 | 5.00 |  |
| 1. Production of cocoon
 | Produced cocoon | M.Ton | 144 |  | 170 |  | 180 | 190 |  |
| 1. Production of silk yarn
 | Produced silk yarn | % | 21 |  | 22 |  | 23 | 24 |  |
| 1. Training to mulberry planters
 | Trained mulberry planters | 2 | Number | 500 |  | 550 |  | 600 | 650 |  |
| 1. Training to silkworm rearers
 | Trained silkworm farmers | 675 |  | 675 |  | 700 | 750 |  |
| 1. Assistance to silk textile production
 | Quantity of produced silk textiles | 1 | Meter | - |  | 5000 |  | 5100 | 5400 |  |

**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****2018-19** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** |
| --- | --- | --- | --- | --- | --- |
| **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |

**6.6 Bangladesh Sericulture Research and Training Institute (BSRTI)**

**6.6.1 Recent Achievements:** BSRTI produced 53750 HYV mulberry saplings during the last 3 years. An amount of 63.60 MT of HYV mulberry cuttings were supplied to different extension areas through public and private organisations. It developed 36000 disease-free HYV silk worm eggs. It supplied Bivoltine silkworm eggs to Bangladesh Sericulture Board for conservation of silkworm races in field level. It invented 32 HYV mulberry plants and 45 HYV silkworms which are suitable for our environment. Out of them 11 HYV mulberry plants and 11 HYV silkworms had been used in Bangladesh. Those above activities increased the yearly production of mulberry leaves to 40-47 MT/hectre/yr from 12-18 MT/hectre/yr and silkworm cocoons production to 70-75 kg from 20-25 kg per 100 disease-free eggs.

**6.6.2 Activities, Output Indicators and Targets**

| **Activities** | **Output Indicator** | **Related Strategic Objectives** | **Unit** | **Revised Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
| 1. Impart training on sericulture technology development
 | Trained sericulture farmers | 2 | Person | 235 |  | 240 |  | 245 | 250 |  |
| 1. Preservation of mulberry varieties
 | Preserved mulberry varieties | 4 | Number | 81 |  | 82 |  | 83 | 84 |  |
| 1. Preservation of silkworm varieties
 | Preserved silk worm varieties | Number | 111 |  | 112 |  | 113 | 114 |  |
| 1. Development of mulberry varieties
 | Developed mulberry varieties | Number | 1 |  | 1 |  | 1 | 1 |  |
| 1. Development of silkworm varieties
 | Developed silkworm varieties | Number | 1 |  | 1 |  | 1 | 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****2018-19** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** |
| --- | --- | --- | --- | --- | --- |
| **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |

**6.7 Bangladesh Handloom Board (BHB)**

**6.7.1 Recent Achievements:** BHB total of 1550 handloom weavers were provided handloom training during the last 3 years. It disbursed Tk 1174.48 lakh to the weavers as loan and Tk 1091.41 lakh were recovered. Pre and post weaving services were provided to 9.99 crore meters cloths. BHB awarded Diploma-in-Textile to 239 students. A total of 343.92 million USD was earned by providing country of origin certificate to exporting handloom products. Besides, 4 fashion design institutes/centers were set up for the development of handloom industry.

**6.7.2 Activities, Output Indicators and Targets**

| **Activities** | **Output Indicator** | **Related Strategic Objectives** | **Unit** | **Revised Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
| 1. Assistance to handloom textile production
 | Quantity of produced handloom textiles | 1 | Yard in crore | 3.50 |  | 4.00 |  | 4.50 | 5.00 |  |
| 1. Distribution of microcredit
 | Beneficiaries of microcredit | Person | 1100 |  | 1200 |  | 1300 | 1400 |  |
| 1. Technical education
 | Passed trainees in textile diploma | 2 | 80 |  | 80 |  | 80 | 80 |  |
| 1. Training to the selected weavers
 | Trained weavers | 650 |  | 800 |  | 1000 | 1200 |  |
| 1. Export certification to handloom textiles
 | Disposed applications | 3 | % | 100 |  | 100 |  | 100 | 100 |  |
| 1. Muslin yarn and cloth making technology restoring and research
 | Identification/development of “Futi carpas” varieties. | 4 | Number | 1 |  | 1 |  | 1 | 1 |  |
| 7. A arranging seminar/workshop and keep the website updated in order to attract investment in jute and handloom industries. | Arranged seminar/workshop  | 5 | 12 |  | 13 |  | 14 | 15 |  |
| Quarterly report on website updatation | - |  | 4 |  | 4 | 4 |  |
| 8. Taking initiatives to develop small plot based jute and handloom related industries. | Established small plot based handloom industries | - |  | 6 |  | 8 | 12 |  |

**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****2018-19** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** |
| --- | --- | --- | --- | --- | --- |
| **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |