

Grant No. 35
41 - Ministry of Textiles and Jute
Medium Term Expenditure

(Taka in thousand)

	Budget 2010-11	Projection 2011-12	Projection 2012-13
Non-Development	270,20,00	71,98,62	76,63,27
Development	103,27,00	83,01,38	99,36,73
Total	373,47,00	155,00,00	176,00,00

1. Mission Statement and Major Functions

1.1. Mission Statement

To improve the living standard of the people by achieving economic prosperity of the country by increasing the production of textile, silk and jute industries through taking up research and expansionary activities and by overall development of the sector meeting domestic demand and increasing export earnings.

1.2. Major Functions

- (a) Formulation, implementation and evaluation of policies and designing plan for development and expansion of the textile, silk and jute sector;
- (b) Quality control, monitoring and certification of textile, silk and jute goods;
- (c) Maintenance of the properties of the state-owned textile, silk and jute mills and now defunct Bangladesh Jute Corporation (BJC);
- (d) Liaison with different foreign countries and international organizations;
- (e) Marketing of jute and jute goods, silk and textile products, and coordinating export of these products;
- (f) Attracting foreign direct investment (FDI) for the development of textile, silk and jute sector and administration of employment of foreigners in this sector;
- (g) Activities for diversification of the textile, silk and jute sector;
- (h) Taking up necessary steps to create skilled human resource for textile silk, and jute sector.

2. Medium Term Strategic Objectives and Key Activities

Medium Term Strategic Objectives	Key Activities	Implementing Departments/Agencies
1. To meet domestic demand for textile, silk and jute goods and increase export	<ul style="list-style-type: none"> • Research for diversification and quality improvement of textile, silk, jute and jute goods 	<ul style="list-style-type: none"> • National Institute for Textile Training, Research and Design (NITTRAD)

Medium Term Strategic Objectives	Key Activities	Implementing Departments/Agencies
		<ul style="list-style-type: none"> • Bangladesh Sericulture Research and Training Institute (BSRTI)
	<ul style="list-style-type: none"> • Quality control of jute products 	<ul style="list-style-type: none"> • Department of Jute (DOJ)
	<ul style="list-style-type: none"> • Participation in the International Trade Fair 	<ul style="list-style-type: none"> • Bangladesh Jute Mills Corporation (BJMC)
	<ul style="list-style-type: none"> • Expansion of mulberry plantation and cultivation of silk worm cocoon 	<ul style="list-style-type: none"> • Bangladesh Sericulture Board • BSRTI
	<ul style="list-style-type: none"> • Modernization and capacity enhancement of existing jute mills 	<ul style="list-style-type: none"> • BJMC
<p>2. To increase the participation of small and medium entrepreneurs, specially women in the production and marketing of textile and jute products</p>	<ul style="list-style-type: none"> • Providing training 	<ul style="list-style-type: none"> • Bangladesh Handloom Board • Bangladesh Sericulture Board
	<ul style="list-style-type: none"> • Providing assistance for marketing of produced goods 	<ul style="list-style-type: none"> • Bangladesh Handloom Board
	<ul style="list-style-type: none"> • Disbursement of credit and assistance for increased flow of credit 	<ul style="list-style-type: none"> • Bangladesh Handloom Board
<p>3. To develop rural non-farm sector</p>	<ul style="list-style-type: none"> • Increasing the supply and availability of inputs for handloom textile products 	<ul style="list-style-type: none"> • Bangladesh Handloom Board
<p>4. To increase technical know how and capacity of the textile sector</p>	<ul style="list-style-type: none"> • Research on sericulture production 	<ul style="list-style-type: none"> • BSRTI
	<ul style="list-style-type: none"> • Creation of skilled manpower for the textile and silk sector 	<ul style="list-style-type: none"> • Department of Textile • Bangladesh Sericulture Foundation • NITTRAD
<p>5. To preserve and develop environment by increasing the use of environment friendly yarn</p>	<ul style="list-style-type: none"> • Motivation for the use of jute and jute goods 	<ul style="list-style-type: none"> • Department of Jute • BJMC
	<ul style="list-style-type: none"> • Motivation for the use of silk products 	<ul style="list-style-type: none"> • BSRTI • Bangladesh Sericulture Board

3. Poverty and Gender Reporting

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

3.1.1 To meet domestic demand for textile, silk and jute goods and increase export

Impact on Poverty Reduction: With the increase of production of yarn, textile, silk etc. concerned rural and marginal people will get the opportunities to be employed and increase their earnings.

Impact on Women's Advancement: With the increase of production and export of textiles, silk and jute goods the women will get the opportunities to be employed. This will play a role for their development and empowerment.

3.1.2 To increase the participation of small and medium entrepreneurs, specially women in the production and marketing of textile and jute products

Impact on Poverty Reduction: With the increased flow of credit the financial capability of small and medium entrepreneurs and women entrepreneurs will be increased. By receiving training they will be able to increase their income.

Impact on Women's Advancement: Overall status of the women entrepreneurs in the society will be improved through efforts for consolidating their financial empowerment through increased access to credit and training.

3.1.3 To develop rural non-farm sector

Impact on Poverty Reduction: With the diversification of production of textile, silk and jute products the employment opportunities will be created for the concerned rural people.

Impact on Women's Advancement: With the diversification of production of textile, silk and jute products the employment opportunities will be also be created for the concerned rural women.

3.1.4 To increase technical know how and capacity of the textile sector

Impact on Poverty Reduction: Through technical training on textile, silk and jute the efficiency and productivity of all concerned (entrepreneurs, producers, workers and sales persons) will be increased. This will have a direct impact in the reduction of their poverty.

Impact on Women's Advancement: Through technical training on textile, silk and jute the women entrepreneurs and workers will be able to increase production and sale. As a result, their participation in business and economic activities will be increased.

3.1.5 To preserve and develop environment by increasing the use of environment friendly yarn

Impact on Poverty Reduction: No direct impact

Impact on women's advancement: No direct impact

3.2 Allocation for Poverty Reduction and Women's Advancement

(Taka in Thousand)

Particulars	Budget 2010-11	Projection 2011-12	Projection 2012-13
Poverty Reduction	74,16,48	32,51,52	36,99,37
Gender	28,22,02	11,61,37	13,11,45

3. Priority Spending Areas/Programmes

Priority Spending Areas/Programmes	Strategic Objectives
<p>1. Removal of barriers against expansion of market and sales:</p> <p>The textile sector has been playing a vital role in the economic development of the country. This sector is recognised as a highly labour intensive and earns about 78% of foreign currency. Marginal poor people are engaged in the traditional silk industry. This sector has been given the highest priority as the expansion and marketing of jute and jute goods are necessary to rebound the glory of jute, the "golden fibre" of Bangladesh.</p>	<p>Strategic Objectives No. 1 To meet domestic demand for textile, silk and jute goods and increase export</p> <p>Strategic Objectives No. 2 To increase the participation of small and medium entrepreneurs, specially women in the production and marketing of textile and jute products</p> <p>Strategic Objectives No. 3 To develop rural non-farm sector</p>
<p>2. Training:</p> <p>The existing place of textile, silk and jute goods market can be contained and expanded by increasing the production and improving quality. There is no alternative to training for increasing production and improving quality. Therefore, this sector has been given priority.</p>	<p>Strategic Objectives No. 4 To increase technical know how and capacity of the textile sector</p>
<p>3. Diversification of jute goods:</p> <p>Use of synthetic fibres has posed a serious threat for jute, the "golden fibre", It is essential to diversify jute products to bring back the glory of jute. As jute products are environment friendly if it is ensured extensive and its diversified use will help to protect environment. For this reason, this sector is given priority.</p>	<p>Strategic Objectives No. 1 To meet domestic demand for textile, silk and jute goods and increase export</p> <p>Strategic Objectives No. 5 To preserve and develop environment by increasing the use of environment friendly yarn</p>

Key Performance Indicators (KPIs)

Indicators	Related Strategic Objectives	Unit	Target 2008-09	Actual 2008-09	Target 2009-10	Revised Target 2009-10	Medium Term Targets		
							2010-11	2011-12	2012-13
1. Percentage of local textile production (against local demand)	1,3	%	50	50	59	59	60	63	65
2. Export growth (Jute & jute products)	1	%	-13	-13	5	25	10	12	15
3. Production growth of silk twine	3,5	%	20	20	42	42.5	11.5	19	16

5. Recent Achievements, Key Activities and Outputs of the Departments and Agencies under the Ministry

5.1 Department of Textile

5.1.1 Recent Achievements: 6 textile institutes were modernized, 3 textile institutes were upgraded to textile engineering college, 1 new textile engineering college was established and 10 new textile vocational training institute were established. In addition, a course on fashion and jute technology has started at the Tangail Textile Institute. 240 students were admitted to 4 BSC textile engineering colleges. 900 students were admitted in 10 textile vocational institute by enrolling 90 students every year. To enhance the quality of education and management of the technical training institutes, teachers were trained at the Chittagong University and at the Textile College, Dhaka. Number of textile engineers required in the industry in the next 10 years has already been determined by a survey. To strengthen inspection and audit programmes of the Department of Textile, trainings were provided by the 4 divisional and 2 district level textile offices.

5.1.2 Key activities, Outputs related to the Activity, and related Strategic Objectives

Key Activities	Outputs related to the Activity	Related Strategic Objectives
1. Creation of skilled human resource for the textile and silk sector	<ul style="list-style-type: none"> Enrolment of admission to S.S.C textile vocational course raised to 3,600 students every year Enrolment of admission to diploma in textile engineering course raised from 400 to 528 students Enrolment of admission to B.Sc. in textile engineering course increased from 250 to 450 students 50 skilled manpower created under jute technology course every year from Tangail Textile Institute Diploma in fashion design course introduced and 50 students enrolled every year 	4

5.1.3 Output Indicators and Targets

Output Indicators	Unit	Actual 2008-09	Target 2009-10	Revised Target 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1. SSC textile vocational	Number	2,003	2,800	2,800	3,600	3,600	3,600
2. Diploma in textile engineering	Number	400	528	528	528	528	528
3. B.Sc. in textile engineering	Number	250	250	250	450	450	450
4. Diploma in jute technology	Person	-	50	50	50	50	50
5. Diploma in fashion design	Person	-	-	-	50	50	50

5.1.4 Forward Budget Estimates

(Taka in Thousand)

	Budget 2009-10	Revised 2009-10	Budget 2010-11	Projection 2011-12	Projection 2012-13
Non-development	14,00,41	15,05,01	18,07,93	18,81,21	19,49,16
Development	27,99,00	27,28,00	53,00,00	61,76,48	65,24,35
Total	41,99,41	42,33,01	71,07,93	80,57,69	84,73,51

5.1.5 List of Operation Units/Programs/Projects

Operation Unit/Programmes/ Projects	Related Key Activities
Operation Unit (non-development)	
1. Department of Textile (Headquarters, 4 divisional offices, 2 district offices)	1
2. Textile Engineering Colleges	1
3. Textile Vocational Institute	1
Approved Projects	
1. Establishment of 10 Textile Vocational Institutes	1
2. Upgrading Pabna Textile Institute into Textile Engineering College	1
3. Upgrading Jorarganj Textile Institute into Textile Engineering College	1
4. Bangladesh Institute of Textile Technology (BITT)	1
Approved Programmes (Financed from the revenue budget)	
1. Introduction of the course on Diploma in Jute Technology at the Tangail Textile Institute	1
2. Implementation of the course on Diploma in Textile Engineering by introducing 2 nd shift at 6 textile institutes	1
Unapproved Projects	
1. Upgrading Begumganj Textile Institute into Textile Engineering College	1
2. Upgrading Dinajpur Textile Institute into Textile Engineering College	1
3. Upgrading Barisal Textile Institute into Abdur Rab Serniabat Textile Engineering College	1
4. Establishment of 4 textile institutes	1
5. Training and Infrastructural Development of Textile Institutes and Socio-economic Development of Undevelopment of 12 districts	1
6. Enhancement of the Quality of Textile Education through Higher Education and Training	1
7. Infrastructural Development of the Textile Vocational Institutes of the Chittagong Hill Tracts and Introduction of SSC Vocational Course	1
8. Establishment of 15 Textile Vocational Course	

Operation Unit/Programmes/ Projects	Related Key Activities
Probable Projects:	1
1. Introduction of HSC Textile Vocational Course	1
2. Establishment of Textile Design Institute	1
3. Establishment of Textile University	1
4. Establishment of Textile Training Institute	1
5. Survey on Job Prospect at Local and International Market	1
6. Technical and Vocational Training on Basic Trade for the Youth	1
7. Establishment of Garments Village	1
8. Establishment of Testing Laboratory for Quality Testing of Textile Industry Products	1
9. Gradual Introduction of Short Courses at all Educational Institutes	1

5.2 Department of Jute (DoJ)

5.2.1 Recent Achievements: During the last three years a total of taka 1370.4 lakh was earned as revenue. The Department, during this period, completed 2,672 inspections for quality assessment of jute goods and submitted 6,056 reports on samples sent to 3 laboratories for testing. With these activities the department is contributing towards increasing export earning by ensuring quality of products. In addition, 60,000 farmers from 100 Upazila of 35 Districts were given fertilizer, seeds and pesticides free including imparting training. Besides, jute farmers and jute traders were provided with different types of information.

5.2.2 Key Activities, probable results and strategic objectives

Key Activities	Probable Output of the Activities	Related Strategic Objectives
1. Quality control of jute products	<ul style="list-style-type: none"> The number of inspection assessing the quality of jute goods every year increased to 1,000 The number of examination of quality of jute products every year increased to 2,340 	1
2. Motivation to increase the use of jute and jute goods	<ul style="list-style-type: none"> All related statistics and information Collected, compiled and supplied to formulate policies for expansion of foreign trade 	5

5.2.3 Output Indicators and Targets

Output Indicators	Unit	Actual 2008-09	Target 2009-10	Revised Target 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1. Inspection (Jute Mill)	Number (Mill)	772	800	850	890	935	1,000

Output Indicators	Unit	Actual 2008-09	Target 2009-10	Revised Target 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
2. Inspection (Quality of Jute product)	Number (Quality)	2,016	2,050	2,075	2,150	2,260	2,340
3. Training (Farmer)	Person	5,000	5,000	5,000	5,000	6,000	7,000

5.2.4 Forward Budget Estimates

(Taka in Thousand)

	Budget 2009-10	Revised 2009-10	Budget 2010-11	Projection 2011-12	Projection 2012-13
Non-development	6,27,03	6,75,36	7,44,02	7,11,82	7,37,78
Development	0	0	0	0	0
Total	6,27,03	6,75,36	7,44,02	7,11,82	7,37,78

5.2.5 Name of Concerned Operation Units/Programmes/Projects

Operation Unit/Programmes/Projects	Related Key Activities
Operation Unit (non-development)	
1. Department of Jute, Ministry of Textiles and Jute	1,2
Approved programmes	
1. Combined Production of HYV Jute and Jute Seeds	1

5.3 Bangladesh Handloom Board

5.3.1 Recent Achievements: 200 Monipuri weavers were given training under the project entitled "Training, Design Development, Handloom Textile Display and Establishment of Sales Centre to Develop Monipuri Handloom Industry of Sylhet", In addition, 80 weavers were imparted training under the project "Establishment of Training Centre, Basic Centre and Display-cum-Sales Centre at Rangpur". 200 weavers were trained by the Bangladesh Handloom Education and Training Institute of Narshindi. A two-year textile vocational training course equivalent to H.S.C has started at the Handloom Education and Training Institute, Narshindi with 40 students. A total of 8,374 trainees of which 5,301 from Bangladesh Handloom Education and Handloom Training Institute of Narshindi and 3,073 from Bera Training Sub-Center of Pabna received training on various courses. The weavers, through these trainings are able to produce high quality handloom textile products and many weavers have become self-employed. Up to November, 2009 under various credit schemes, loan of Taka 4847.83 lakh was disbursed in favour of 35,415 weavers against 42,945 handlooms.

5.3.2 Key activities, Outputs related to the Activity, and related Strategic Objectives

Key Activities	Outputs related to the Activity	Related Strategic Objectives
1. Disbursement of credit and assistance for increased flow of credit	<ul style="list-style-type: none"> Investment for micro credit raised to Taka 200 crore 	2

Key Activities	Outputs related to the Activity	Related Strategic Objectives
2. Providing training	<ul style="list-style-type: none"> On an average 526 weavers were given quality training every year 	2
3. Providing assistance for marketing of products	<ul style="list-style-type: none"> 6 handloom fairs and exhibitions organised every year 	2
4. Increasing the supply and availability of inputs for handloom textile products	<ul style="list-style-type: none"> Marginal rural weavers were given inputs and services through 4 TFC, 1 SFC and 1 CPC 	3

5.3.3 Output Indicators and Targets

Output Indicators	Unit	Actual 2008-09	Target 2009-10	Revised Target 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1. Training	Person	307	1,120	880	700	440	440
2. Micro-credit	Person	434	500	500	800	900	950

5.3.4 Forward Budget Estimates

(Taka in Thousand)

	Budget 2009-10	Revised 2009-10	Budget 2010-11	Projection 2011-12	Projection 2012-13
Non-development	8,64,58	10,59,11	11,51,00	13,38,67	15,91,92
Development	0	4,26,00	27,02,00	14,93,00	28,82,00
Total	8,64,58	14,85,11	38,53,00	28,31,67	44,73,92

5.3.5 Name of Concerned Operation Units/Programmes/Projects

Operation Unit/Programme/Projects	Related Key Activities
Approved Projects	
1. Training, Design Development, Handloom Textiles Exhibition and Establishment of Sale Centres to Develop the Monipuri Handloom Industry of Sylhet	2,3
2. Establishment of Training Centre, Basic Centre and Display and Sale Centre in Rangpur	2,3
Unapproved Projects	
1. Benarashi Polli (Revised), Mirpur	4
2. Establishment of Fashion Design Training Institute and Basic Centre for Development of Handloom Textile	2,4
3. Modernization of Existing Textile Processing Plants at Madhabdi, Narshingdi	4

5.4 Bangladesh Jute Mills Corporation (BJMC)

5.4.1 Recent Achievements: During the last three years production of the jute mills under BJMC increased from 82,044 MT to 1,07,889 MT. During the same period export increased from 74,232 MT to 89,392 MT. The number of handlooms, in the last three years were increased from 4,388 to 4,891

5.4.2 Key activities, Outputs related to the Activity, and related Strategic Objectives

Key Activities	Outputs related to the Activity	Related Strategic Objectives
1. Participation in international trade fairs	<ul style="list-style-type: none"> One domestic and six international trade fairs participated every year 	1
2. Modernization and capacity enhancement of the existing jute mills	<ul style="list-style-type: none"> 3 closed jute mills re-started and the number of handlooms of running mills increased 	1
3. Motivate to the use of jute and jute goods	<ul style="list-style-type: none"> Organised rally every year to encourage the use of jute and jute goods 	5

5.4.3 Output Indicators and Targets

Output Indicators	Unit	Actual 2008-09	Target 2009-10	Revised Target 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1. Working looms	Number	4,891	5,549	7,320	8,000	8,500	8,900
2. Total Production	In thousand metric ton	108	198	158	207	219	229
3. Foreign sales	In thousand metric ton	89	191	110	158	211	221
4. Local sales	In thousand metric ton	19	10	15	32	35	37

5.4.4 Forward Budget Estimates

(Taka in Thousand)

	Budget 2009-10	Revised 2009-10	Budget 2010-11	Projection 2011-12	Projection 2012-13
Non-development	0	80,00,00	0	0	0
Development	0	0	0	0	0
Total	0	80,00,00	0	0	0

5.4.5 List of Operation Units/Programs/Projects

Operation Unit/Programme/Projects	Related Key Activities
Operation Unit	
1. BJMC	1-3

5. Bangladesh Sericulture Board

5.5.1 Recent achievements: As silk production is an agro-based industry, the industry plays an important role in creating employment opportunity for the rural poor. reducing poverty, improving rural socio-economic condition and empowering women. To achieve these goals in the last three years, Bangladesh Sericulture Board grew and distributed 21 lakh mulberry plants. During the same period 4.5 lakh Kg silk worm cocoons and 0.35 lakh Kg seed

cocoons were produced. In addition, 12 lakh healthy eggs were produced in own laboratory and were distributed among the farmers. A total of 2,500 Kg silk yarn was produced in 10 mini filature centres Technical training was given on sericulture by the Board to 2,300 farmers.

5.5.2 Key activities, Outputs related to the Activity, and related Strategic Objectives

Key Activities	Outputs related to the Activity	Related Strategic Objectives
1. Expansion of plantation of mulberry and cultivation of silk worm cocoons	<ul style="list-style-type: none"> Yearly production of silk worm cocoons increased from 1.50 lakh Kg to 3.50 lakh Kg Yearly production of seed cocoons increased from 0.10 lakh Kg to 0.15 lakh Kg Yearly production of healthy eggs increased from 4.0 lakh to 7.5 lakh Yearly production of silk yarn from the mini filature centre of the Silk Board increased from 800 Kg to 1500 kg 	1
2. Providing training	<ul style="list-style-type: none"> Yearly number of training for the farmers increased from 710 to 1000 	4

5.5.3 Output Indicators and Targets

Output Indicators	Unit	Actual 2008-09	Target 2009-10	Revised Target 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1. Production and distribution of mulberry plants	Number (lakh)	8.00	8.50	8.50	8.50	9.00	9.00
2. Production of silk cocoons	Lakh Kg	1.57	2.25	2.25	2.50	3.00	3.50
3. Production of seed cocoon of silk	Lakh Kg	0.10	0.115	0.115	0.135	0.15	0.155
4. Production of healthy eggs	Number (lakh)	3.90	5.00	5.00	6.00	7.00	7.50
5. Production of silk yarn at the mini filature center	Kg	751	1,000	1,000	1,200	1,500	1,500

5.5.4 Forward Budget Estimates

(Taka in Thousand)

	Budget 2009-10	Revised 2009-10	Budget 2010-11	Projection 2011-12	Projection 2012-13
Non-development	9,12,84	10,39,67	11,89,00	13,50,46	14,33,19
Development	16,25,00	12,01,00	13,25,00	6,31,90	5,30,38
Total	25,37,84	22,40,67	25,14,00	19,82,36	19,63,57

5.5.5 List of Operation Units/Programs/Projects

Operation Unit/Programme/Projects	Related Key Activities
Approved Projects	
1. Expansion of Sericulture and Silk Industry, and Implantation of Development Programmes	1,2
2. Expansion of Sericulture in the Chittagong Hill Tracts	1
3. Expansion and Development of Sericulture by the Public and Private Sectors	1,2

5.6 Bangladesh Sericulture Research and Training Institute, Rajshahi (BSRTI)

5.6.1 Recent achievements: BSRTI is conducting its overall activities through 5 research wings and 1 training wing. Under its control, a regional sericulture research centre in Rangamati and a germ plasm maintenance centre at Sakoa of Panchagar district were established. Through this institute, during the last three years, 50 sericulture farmers were given long term training and 1,200 farmers received short term training. During this period, 15,000 HYV mulberry plants, 45,000 Kg HYV mulberry stick and 18,000 disease free eggs of HYV silk worms were produced and distributed. 48 research works are being conducted to invent sustainable technologies for the silk industry.

5.6.2 Key activities, Outputs related to the Activity, and Related Strategic Objectives

Key Activities	Outputs related to the Activity	Related Strategic Objectives
1. Research for diversification and quality improvement of textile, silk, jute and jute goods	<ul style="list-style-type: none"> By using high quality reeling machines produced one Kg of yarn using 10-12 Kg of cocoons instead of 18-20 Kg of cocoons 	1
2. Expansion of mulberry plantation and cultivation of silk worm cocoons	<ul style="list-style-type: none"> High yielding varieties (HYV) of mulberry plantation increased from 9 to 12 Yearly supply of HYV mulberry stick increased from 16,000 Kg to 30,000 Kg Yearly production and supply of mulberry plants increased from 5,000 to 22,000 Yearly number of training for sericulture increased from 385 to 2,540 	1
3. Research on sericulture production	<ul style="list-style-type: none"> Cocoon production per 100 healthy eggs increased from 20-25 Kg to 60-70 Kg 8 HYV of silk worm suitable for the climate of Bangladesh increased 	4

5.6.3 Output Indicators and Targets

Output Indicators	Unit	Actual 2008-09	Target 2009-10	Revised Target 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1. Invention of HYV mulberry plant	Number	1	1	1	2	2	2
2. Invention of HYV silk worm	Number	2	3	3	3	3	2
3. Long training course	Number	17	40	40	40	40	40
4. Short training course for the silk cultivators	Number	112	385	385	2,540	2,215	2,540

5.6.4 Forward Budget Estimates

(Taka in Thousand)

	Budget 2009-10	Revised 2009-10	Budget 2010-11	Projection 2011-12	Projection 2012-13
Non-development	1,95,40	2,41,86	2,66,16	2,65,00	2,45,27
Development	0	0	0	0	0
Total	1,95,40	2,41,86	2,66,16	2,65,00	2,45,27

5.6.5 List of Operation Units/Programs/Projects

Operation Unit/Programme/Projects	Related Key Activities
Approved Projects	
1. Project on Sericulture Research and Technology Dissemination in Hill Districts	1
Unapproved Projects:	
1. Development and Transfer of Sustainable Sericulture Technologies through Upgrading the Research and Training Capability of BSRTI	1,2,3
2. Extension and Development of Sericulture in Public and Private Sector in Bangladesh	2
3. Development of Skilled Labour Force and Transfer of Technology through Training	2,3

5.7 National Institute for Textile Training, Research and Design (NITTRAD)

5.7.1 Recent achievements: Eight courses were conducted in between November 2009 – January 2010 and practical training provided to the trainees of different textile universities and vocational diploma textile institutes. In addition, to meet the demand for skilled manpower of the textile industry and to remove unemployment of the country, a one year long certificate course in textile for graduates is being conducted. Quality testing of textile goods of different government and private textile related organizations is being conducted in the NITTRAD.

5.7.2 Key activities, Outputs related to the Activity, and Related Strategic Objectives

Key Activities	Outputs related to the Activity	Related Strategic Objectives
1. Research for diversification and quality improvement of textile, silk, jute and jute goods	<ul style="list-style-type: none"> Introduction of research and educational activities on fashion designing in collaboration with famous colleges and universities at home and abroad 	1
2. Creation of skilled manpower for the textile and silk sector	<ul style="list-style-type: none"> No of trained persons to be raised to 800 per year No of students enrolled in the Certificate Course in Textile Technology to be raised to 200 per year Introduction of B. Sc. in Textile Technology Course 	2

5.7.3 Output Indicators and Targets

Output Indicators	Unit	Actual 2008-09	Target 2009-10	Revised Target 2009-10	Medium Term Targets		
					2010-11	2011-12	2012-13
1. Trainee	Person	463	650	378	323	750	800
2. Certificate Course (1 year long)	Person	77	110	92	60	200	200

5.7.4 Forward Budget Estimates

(Taka in Thousand)

	Budget 2009-10	Revised 2009-10	Budget 2010-11	Projection 2011-12	Projection 2012-13
Non-development	-	1,56,93	-	-	-
Development	-	-	-	-	-
Total	-	1,56,93	-	-	-

5.7.5 List of Operation Units/Programs/Projects

Operation Unit/Programme/ Project Name:	Related Key Activities
Approved Projects/Programmes	
Approved Programmes	
1. Conduct Short Courses According to the Demand of the Textile Industry	2
2. Conduct One Year Long Certificate Course in Textile Technology to Eradicate Poverty	2
Probable Projects	
1. Conduct B. Sc. in Textile Engineering Course	2
2. Conduct Joint Research and Education Activities on Textile in Collaboration with the Netherhine University of Germany and College of Fashion of the United Kingdom	1