



Government of the People's Republic of Bangladesh

# Annual Performance Agreement (APA)

Between

The Cabinet Secretary  
and

The Secretary, Ministry of Textiles and Jute

2014-2015

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## Preamble

The Annual Performance Agreement is made and entered into on 23 February 2015 .....

BETWEEN

The Secretary, Ministry of Textiles and Jute, representing the Minister, Ministry of Textiles and Jute, Government of the People's Republic of Bangladesh.

AND

The Cabinet Secretary, Cabinet Division, representing the Prime Minister, Government of the People's Republic of Bangladesh.

The parties hereto agree as follows:

## Section 1: Ministry's/Division's Vision, Mission, Strategic Objectives and Functions

### 1.1 Vision

Developing a strong and competitive Textiles and Jute sector that can contribute significantly towards our socio-economic development.

### 1.2 Mission

To utilize the full potentials of Textiles and Jute sector, we shall:i) Produce high quality fibre/yarn and products to meet the growing needs of domestic and global market.ii) Increase productivity through technological upgradation and use of ICT;iii) Provide need based training for increasing competitiveness & employment; andiv) Attract and encourage investment from different sources;

### 1.3 Functions

- 1 Administer state owned textiles and Jute Industries.
- 2 Develop Policies and enact laws.
- 3 Produce Jute and Textile Goods and Promote export.
- 4 Research and Development on Textiles , Jute and Sericulture.
- 5 Train Manpower for Textiles, Handloom and Jute Sectors.
- 6 Extend Sericulture at farmers level.

### 1.4 Strategic Objectives

- 1 Strengthen and facilitate textiles ,jute , jute goods, handloom and silk manufacturing sectors to meet domestic demand and expand exports .
- 2 Human resource development through training.
- 3 Management of high quality Jute products
- 4 Research for technological development and innovations.
- 5 Encourage investment from different sources

## Section 2: Strategic Objectives, Activities, Performance Indicators and Targets

Strategic Objectives	Weight of Strategic Objective	Activities	Performance Indicator (PI)	Unit	Weight of PI	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
<b>Ministry/Division Strategic Objectives</b>										
[1] Strengthen and facilitate textiles ,jute , jute goods, handloom and silk manufacturing sectors to meet domestic demand and expand exports .	34.00	[1.1] Organize seminars to promote and encourage use of jute goods	[1.1.1] Number of participants	number	2.00	32	30	25	22	20
		[1.2] Exploration and expansion of new markets	[1.2.1] Countries explored for export promotion	number	2.00	6	5	4	3	2
			[1.2.2] Received export order	Mt	2.00	1800	1750	1700	1650	1600
		[1.3] Diversification of jute products	[1.3.1] Awareness workshop and fair organized	number	2.00	30	28	26	24	22
			[1.3.2] Skill development training program organized	number	2.00	48	46	43	40	38
			[1.3.3] New items introduced	percentage	1.00	84	82	75	70	65
		[1.4] Awareness campaign for more use of jute products	[1.4.1] Publicity campaign organized	number	2.00	120	100	85	80	75
			[1.4.2] Training for small entrepreneurs	number	2.00	64	60	55	50	45
			[1.4.3] Motivation workshop organized	number	1.00	45	40	38	35	30
			[1.4.4] Mobile court conducted	number	1.00	110	100	95	90	85
		[1.5] Operating BTMC Mill through service charge system	[1.5.1] Service charged earned	Lac Taka	1.00	1399.28	1201.7	1100.5	1100	1050

## Section 2: Strategic Objectives, Activities, Performance Indicators and Targets

Strategic Objectives	Weight of Strategic Objective	Activities	Performance Indicator (PI)	Unit	Weight of PI	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[1.6] Producing hand loom fabrics	[1.6.1] Inputs provided	crore yard	2.00	3.35	3.30	3.25	3.15	3.00
		[1.7] Facilitating handloom exports	[1.7.1] Certificate issued	number	1.00	420	410	400	395	390
		[1.8] Producing jute goods	[1.8.1] Quantity of jute goods produced	Lac Mt	2.00	3.00	2.78	2.75	2.60	2.50
			[1.8.2] Quantity of raw jute purchased	Lac Quintile	2.00	27.00	26.14	25.00	24.00	23.00
		[1.9] Sale of jute goods	[1.9.1] Jute goods sold in local market	L.M. ton	2.00	0.490	0.483	0.470	0.465	0.460
			[1.9.2] Jute goods exported	L.M. ton	2.00	2.150	2.145	2.140	2.135	2.130
		[1.10] Producing silk yarn in mini filature	[1.10.1] Silk yarn produced	KG	2.00	3400	3300	3000	2800	2500
		[1.11] Mulberry sapling production,distribution and plantation	[1.11.1] Mulberry plantation	Lac number	2.00	3.10	3.00	2.90	2.80	2.70
		[1.12] Diseases free laying (DFLs) production and distribution	[1.12.1] DFLs distributed	Lac number	1.00	3.70	3.60	3.50	3.40	3.30
[2] Human resource development through training.	28.00	[2.1] Providing technical education and training on textile engineering/technology	[2.1.1] SSC in Textiles Vocational	Number of Student	5.00	2450	2350	2200	2100	2000
			[2.1.2] BSc in textile engineering	Number of Student	4.00	320	300	280	260	240
			[2.1.3] Diploma in Textiles Technology	Number of Student	3.00	222	200	180	160	140

## Section 2: Strategic Objectives, Activities, Performance Indicators and Targets

Strategic Objectives	Weight of Strategic Objective	Activities	Performance Indicator (PI)	Unit	Weight of PI	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[2.2] Providing training to selected jute farmers	[2.2.1] Training imparted to farmers	number	4.00	16500	16000	15000	14000	13000
			[2.2.2] Training courses organized	number	4.00	45	40	35	30	25
		[2.3] Providing training to selected weavers	[2.3.1] Weavers trained	number	2.00	300	290	280	270	260
		[2.4] Imparting sericulture training	[2.4.1] Manpower developed	number	2.00	240	216	200	190	180
		[2.5] Providing micro credit and other assistance	[2.5.1] Amount of loan disbursed	Crone Taka	2.00	2.70	2.50	2.45	2.40	2.35
			[2.5.2] Amount of loan recovered	Crone Taka	2.00	2.40	2.30	2.25	2.20	2.18
[3] Management of high quality Jute products	15.00	[3.1] Implementing projects on HYV seeds production and distribution	[3.1.1] Quantity of quality seeds distributed	M. Ton	3.00	475	465	460	458	455
			[3.1.2] Quantity of quality seeds produced	M. Ton	3.00	1600	1500	1450	1400	1350
		[3.2] Supporting trade on jute and jute goods by issuing licenses	[3.2.1] Licenses issued	number	3.00	18000	17500	17300	17000	16500
		[3.3] Quality control of jute products by inspecting jute mills	[3.3.1] Inspection done	number	3.00	1200	1100	1000	950	900
		[3.4] Quality control of jute products by testing samples	[3.4.1] Samples tested	number	3.00	3500	3400	3350	3300	3250
[4] Research for technological development and innovations.	4.00	[4.1] Silk worm race development	[4.1.1] Race developed	Number	2.00	3.5	3	2.5	2	1.5
		[4.2] Mulberry variety development	[4.2.1] Variety developed	number	2.00	2.20	2	1.80	1.6	1.5

## Section 2: Strategic Objectives, Activities, Performance Indicators and Targets

Strategic Objectives	Weight of Strategic Objective	Activities	Performance Indicator (PI)	Unit	Weight of PI	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[5] Encourage investment from different sources	4.00	[5.1] Motivation workshop organized by bjmc , btmc , doj and jdpc	[5.1.1] Workshop conducted by bjmc	Number	1.00	65	60	50	40	30
			[5.1.2] Workshop conducted by btmc	number	1.00	90	80	70	60	50
			[5.1.3] Workshop conducted by doj	number	1.00	90	80	60	50	45
			[5.1.4] Workshop conducted by jdpc	number	1.00	70	60	55	50	45

### Mandatory Strategic Objectives

* Improve Service delivery to the Public	6.00	Implementation of Citizens' Charter (CC)	Preparation and approval of CC by the Ministry/Division	Date	1.0	31/12/2014	31/01/2015	28/02/2015	31/03/2015	30/04/2015
			Publication of CC in website or others means	Date	1.0	31/12/2014	31/01/2015	28/02/2015	31/03/2015	30/04/2015
		Implementation of Grievance Redress System (GRS) system	Publishing names and contact details of GRS focal point in the website	Date	1.0	31/12/2014	31/01/2015	28/02/2015	31/03/2015	30/04/2015
			Sending GRS report(s) to the Cabinet Division from January 2015	Number of report(s)	1.0	5	4	3	2	1
		Implementing Innovations	Implemented decisions of the innovation team	%	1.0	100	80	50	30	--
			Unicode used in all official activities	Date	1.0	31/12/2014	31/01/2015	28/02/2015	31/03/2015	30/04/2015

\* Mandatory Objective(s)



## Section 2: Strategic Objectives, Activities, Performance Indicators and Targets

Strategic Objectives	Weight of Strategic Objective	Activities	Performance Indicator (PI)	Unit	Weight of PI	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%

### Mandatory Strategic Objectives

* Improve governance	4.00	Compliance with RTI Act and proactive disclosure	Percentage of information, mentioned in the RTI Act and related regulations, disclosed in the website	%	2.0	80	70	60	50	40
		Preparation and Implementation of the National Integrity Strategy Work Plan	Preparation of NIS Work Plan for 2015 and get approved by the Ethics Committee	Date	2.0	28/02/2015	31/03/2015	30/04/2015	31/05/2015	30/06/2015
* Improve Financial Management	3.00	Improve compliance with the Terms of Reference of the Budget Management Committee (BMC)	Budget Implementation Plan (BIP) prepared and Quarterly Budget Implementation Report (QIMR) submitted to Finance Division (FD) meeting FD requirements	Number of report	1.0	5	4	3	2	1
			Actual achievements against performance targets are monitored by the BMC on a quarterly basis	Number of BMC meetings	1.0	4	3	2	1	--
		Improve audit performance	Percentage of outstanding audit objections disposed off during the year	%	1.0	70	55	40	30	20
* Efficient Functioning of the Annual Performance Agreement (APA) System	2.00	Timely submission of Draft APA for 2014-2015	On-time submission	Date	2.0	01/02/2015	02/02/2015	03/02/2015	04/02/2015	05/02/2015

\* Mandatory Objective(s)

### Section 3: Trend Values of the Performance Indicators

Strategic Objectives	Activities	Performance Indicators	Unit	Actual Value for FY 12-13	Actual Value for FY 13-14	Target Value for FY 14-15	Projected Value for FY 15-16	Projected Value for FY 16-17
<b>Ministry/Division Strategic Objectives</b>								
[1] Strengthen and facilitate textiles ,jute , jute goods, handloom and silk manufacturing sectors to meet domestic demand and expand exports .	[1.1] Organize seminars to promote and encourage use of jute goods	[1.1.1] Number of participants	number	650	680	700	750	800
	[1.2] Exploration and expansion of new markets	[1.2.1] Countries explored for export promotion	number	4	3	2	3	5
		[1.2.2] Received export order	Mt	1650	1660	1750	1780	1880
	[1.3] Diversification of jute products	[1.3.1] Awareness workshop and fair organized	number	400	500	560	610	650
		[1.3.2] Skill development training program organized	number	900	890	920	950	1000
		[1.3.3] New items introduced	percentage	55	60	82	85	90
	[1.4] Awareness campaign for more use of jute products	[1.4.1] Publicity campaign organized	number	60	70	100	110	120
		[1.4.2] Training for small entrepreneurs	number	45	50	60	65	70
		[1.4.3] Motivation workshop organized	number	15	20	40	45	50
		[1.4.4] Mobile court conducted	number	60	80	100	150	200
	[1.5] Operating BTMC Mill through service charge	[1.5.1] Service charged earned	Lac Taka	16.68	19.80	28.54	33	35

### Section 3: Trend Values of the Performance Indicators

Strategic Objectives	Activities	Performance Indicators	Unit	Actual Value for FY 12-13	Actual Value for FY 13-14	Target Value for FY 14-15	Projected Value for FY 15-16	Projected Value for FY 16-17
	system							
	[1.6] Producing hand loom fabrics	[1.6.1] Inputs provided	crore yard	3.36	3.83	3.30	3.30	3.30
	[1.7] Facilitating handloom exports	[1.7.1] Certificate issued	number	544	444	410	460	475
	[1.8] Producing jute goods	[1.8.1] Quantity of jute goods produced	Lac Mt	0.191	0.166	0.278	0.265	0.278
		[1.8.2] Quantity of raw jute purchased	Lac Quintile	1.847	1.606	2.614	2.800	2.800
	[1.9] Sale of jute goods	[1.9.1] Jute goods sold in local market	L.M. ton	2.8025	3.9055	4.8312	6.6249	6.9499
		[1.9.2] Jute goods exported	L.M. ton	0.179	0.185	0.214	0.198	0.208
	[1.10] Producing silk yarn in mini filature	[1.10.1] Silk yarn produced	KG	1102	780	3300	3500	3700
	[1.11] Mulberry sapling production, distribution and plantation	[1.11.1] Mulberry plantation	Lac number	0.400	0.225	0.300	0.375	0.400
	[1.12] Diseases free laying (DFLs) production and distribution	[1.12.1] DFLs distributed	Lac number	0.358	0.350	0.360	0.375	0.400
[2] Human resource development through training.	[2.1] Providing technical education and training on textile engineering/technology	[2.1.1] SSC in Textiles Vocational	Number of Student	2132	1959	2350	2400	2450
		[2.1.2] BSc in textile engineering	Number of Student	235	231	300	310	320

### Section 3: Trend Values of the Performance Indicators

Strategic Objectives	Activities	Performance Indicators	Unit	Actual Value for FY 12-13	Actual Value for FY 13-14	Target Value for FY 14-15	Projected Value for FY 15-16	Projected Value for FY 16-17
		[2.1.3] Diploma in Textiles Technology	Number of Student	796	719	200	210	220
	[2.2] Providing training to selected jute farmers	[2.2.1] Training imparted to farmers	number	20000	19900	16000	18000	20000
		[2.2.2] Training courses organized	number	20	25	40	45	50
	[2.3] Providing training to selected weavers	[2.3.1] Weavers trained	number	265	298	290	305	310
	[2.4] Imparting sericulture training	[2.4.1] Manpower developed	number	1236	1226	1216	1250	1280
	[2.5] Providing micro credit and other assistance	[2.5.1] Amount of loan disbursed	Crore Taka	1.84	2.66	2.50	2.60	2.70
		[2.5.2] Amount of loan recovered	Crore Taka	2.65	2.39	2.30	2.35	2.40
[3] Management of high quality Jute products	[3.1] Implementing projects on HYV seeds production and distribution	[3.1.1] Quantity of quality seeds distributed	M. Ton	1315	1420	1465	1470	1480
		[3.1.2] Quantity of quality seeds produced	M. Ton	1150	1009	1500	1700	2000
	[3.2] Supporting trade on jute and jute goods by issuing licenses	[3.2.1] Licenses issued	number	19310	18880	17500	18000	18500
	[3.3] Quality control of jute products by inspecting jute mills	[3.3.1] Inspection done	number	890	800	1100	1200	1300
	[3.4] Quality control of jute products by testing samples	[3.4.1] Samples tested	number	4620	2720	3400	3600	3800

### Section 3: Trend Values of the Performance Indicators

Strategic Objectives	Activities	Performance Indicators	Unit	Actual Value for FY 12-13	Actual Value for FY 13-14	Target Value for FY 14-15	Projected Value for FY 15-16	Projected Value for FY 16-17
[4] Research for technological development and innovations.	[4.1] Silk worm race development	[4.1.1] Race developed	Number	3	3	3	3	4
	[4.2] Mulberry variety development	[4.2.1] Variety developed	number	2	2	2	2	3
[5] Encourage investment from different sources	[5.1] Motivation workshop organized by bjmc , btmc , doj and jdpc	[5.1.1] Workshop conducted by bjmc	Number	3	4	4	5	6
		[5.1.2] Workshop conducted by btmc	number	2	3	4	5	6
		[5.1.3] Workshop conducted by doj	number	2	3	4	5	6
		[5.1.4] Workshop conducted by jdpc	number	2	3	4	5	6

## Section 4:

## Description of Performance Indicators, Implementing Department/Agencies and Measurement Methodology

SI.No	Performance Indicators	Description	Implementing Department/Agencies	Measurement and Source of Data	General Comments
1	[1.1.1] Number of participants	Seminars on dissemination and motivation about advantages and sustainable use of jute and jute goods	DOJ	Quarterly report submitted by DOJ	
2	[1.2.1] Countries explored for export promotion	Delegation comprised of technical and experienced officials and trade representatives will be sent to prospective countries for exploration and expansion of jute and jute goods exports	BJMC	Visit Reports presented by concern officials	
3	[1.2.2] Received export order	BJMC received export order of 1800 MT from China and Iran as per new market expansion drive	BJMC	Implementation report from Marketing Division of BJMC	
4	[1.3.1] Awareness workshop and fair organized	JDPC will organize 4 awareness workshop and 3 fair by May 2015. Fair will organized in Dhaka, Comilla and Naogaon. Awareness workshop will organize in Dhaka, Comilla, Naogaon and Rangpur.	JDPC	Half yearly report submitted by JDPC	
5	[1.3.2] Skill development training program organized	JDPC will organize 8(Eight) skills development training programme by May 2015 for young entrepreneur and small scale business houses in relevant fields. The training will conducted in cooperation with expert personal and organizations.	JDPC	Monthly report from JDPC	

## Section 4:

## Description of Performance Indicators, Implementing Department/Agencies and Measurement Methodology

Sl.No	Performance Indicators	Description	Implementing Department/Agencies	Measurement and Source of Data	General Comments
5	[1.3.2] Skill development training program organized	JDPC will organize 8(Eight) skills development training programme by May 2015 for young entrepreneur and small scale business houses in relevant fields. The training will conducted in cooperation with expert personal and organizations.	JDPC	Monthly report from JDPC	
6	[1.3.3] New items introduced	Jute Geo-textiles is being developed. Process moves on through various stages. 82% work will finish by May2015..	JDPC	Half yearly report from JDPC.	Accomplished work measured in %
7	[1.4.1] Publicity campaign organized	DOJ campaign through print and electronic media, Bill board, Mobile SMS etc for increased use jute goods	DOJ	Half yearly report submitted by DOJ	
8	[1.4.2] Training for small entrepreneurs	DOJ will organize 4(four) training courses on jute business entrepreneurship for potential entrepreneurs.	DOJ	Half yearly report submitted by DOJ	
9	[1.4.3] Motivation workshop organized	Motivation workshop in different districts and upazillas for aware regarding the law of compulsory use of jute bags	DOJ	Half yearly report submitted by DOJ	

## Section 4:

## Description of Performance Indicators, Implementing Department/Agencies and Measurement Methodology

Sl.No	Performance Indicators	Description	Implementing Department/Agencies	Measurement and Source of Data	General Comments
10	[1.4.4] Mobile court conducted	The Mandatory Jute Packaging Materials Act 2010 is being implemented for replacing synthetic bag by bags made from jute.	DOJ and Concern District Administration	No. of mobile courts conducted monthly report from DOJ.	
11	[1.5.1] Service charged earned	BTMC runs 4(four) of its mills through service charge system. The private entrepreneur use all facilities of the particular Mills on payment of service charge.	BTMC	Half yearly report submitted by MTMC	
12	[1.6.1] Inputs provided	BHB provides various inputs as pre and post weaving services i.e- Twisting, Dyeing, Stentaring, Mercerizing, Calendering, Bleaching and Moisturising etc.	BHB	Monthly report submitted by BHB	
13	[1.7.1] Certificate issued	Certificates issued as to the origin of Handloom products being exported by the private sector.	Bangladesh Hand loom Board (BHB)	Yearly report from Hand loom Board.	
14	[1.8.1] Quantity of jute goods produced	Procurement of raw jutes and producing jute goods.BJMC will procure raw jute and produce jute goods according to their annual work plan	BJMC	Yearly report from BJMC.	



## Section 4:

## Description of Performance Indicators, Implementing Department/Agencies and Measurement Methodology

Sl.No	Performance Indicators	Description	Implementing Department/Agencies	Measurement and Source of Data	General Comments
15	[1.8.2] Quantity of raw jute purchased	In order to manufacture the targeted quantity(278 L. M.T) of jute goods it need to procure 26,14,000 quintle of raw jute though BJMC's purchase center throughout the the country.	BJMC	Periodical report collected from different Mills by BJMC	
16	[1.9.1] Jute goods sold in local market	This financial year BJMC,s local sale target is 48,312 MT. The sale is made through the enlisted buyers as per contract between BJMC and buyers.	Marketing Division of BJMC	Periodical report from Marketing Division of BJMC	
17	[1.9.2] Jute goods exported	The export target for the current financial year is 2,14,540 M.T. The targeted export will accomplish as per contract between BJMC and Buyers.	Marketing Division of BJMC	Periodical report from marketing division of BJMC	
18	[1.10.1] Silk yarn produced	Cocoon produced in the field is being procured by BSDB and silk yarn is produced in the minifilature	BSDB	Half yearly report submitted by BSDB	
19	[1.11.1] Mulberry plantation	Mulberry saplings will be developed by BSDB and distributed to the selected farmers in different extension areas and this will also monitored by extension division of BSDB.	BSDB	Annual report submitted by BSDB	

## Section 4:

## Description of Performance Indicators, Implementing Department/Agencies and Measurement Methodology

Sl.No	Performance Indicators	Description	Implementing Department/Agencies	Measurement and Source of Data	General Comments
20	[1.12.1] DFLs distributed	Disease free laying(DFL) produced by the sericulture nursery of BSDB is being supplied to the silkworm farmers for cocoon production	BSDB	Half yearly report submitted by BSDB	
21	[2.1.1] SSC in Textiles Vocational	There are 40(forty) Textile Vocational Institutes(TVI) all over the country under DOT. Intake capacity per year approximately 3600. 2350 students will passed by June 2015.	DOT	Number of students passed	
22	[2.1.2] BSc in textile engineering	There are 05(five) Textile Engineering Colleges under Directorate of Textiles (DOT) of which 04(four) is upgraded from earlier Textile Institute and 01 (one) is newly established. Total intake capacity 480 students per year. Tragated passed out students is 300 per year. 300 students will passed out by June 2015.	DOT	Number of students passed	
23	[2.1.3] Diploma in Textiles Technology	At present there are only 03(three) Textile Institutes under DOT. Intake 240 students per year. Target out-put 200. 200 students will graduated from the said three institute by next June.	DOT	Number of students passed	The number of institutes reduced from 6 to 3, so the number of students passed reduced accordingly
24	[2.2.1] Training imparted to farmers	DOJ through production of HYV jute seeds and jute project imparted training to the selected farmers of 200 Upazillas in 44 districts.	DOJ	Half yearly report submitted by DOJ	

## Section 4:

## Description of Performance Indicators, Implementing Department/Agencies and Measurement Methodology

Sl.No	Performance Indicators	Description	Implementing Department/Agencies	Measurement and Source of Data	General Comments
25	[2.2.2] Training courses organized	DOJ organized training courses at district and upazilla level for the prosecutors of Mobile court to make them skills for conducting Mobile court.	DOJ	Half yearly report submitted by DOJ	
26	[2.3.1] Weavers trained	Bangladesh Hand Loom Board select weavers from the registered Tanti Samity for training and providing micro credit. Two months long training are being conducted by the instructor of BHB.	Bangladesh Hand Loom Board.	Half yearly report submitted by BHB	
27	[2.4.1] Manpower developed	Bangladesh Sericulture Research and Training Institute selects farmers, reelers, weavers, field staffs and field officers from Bangladesh Sericulture Development Board, NGOs and private organizations working in sericulture. Training is being conducted on different duration depending on the nature of the training course by the Instructors and Scientists.	BSRTI	Annual report submitted by BSRTI	
28	[2.5.1] Amount of loan disbursed	BHB will disburse 2.50 crore taka for the year 2014-15 to the selected weavers	BHB	Half yearly report submitted by BHB	

## Section 4:

## Description of Performance Indicators, Implementing Department/Agencies and Measurement Methodology

Sl.No	Performance Indicators	Description	Implementing Department/Agencies	Measurement and Source of Data	General Comments
29	[2.5.2] Amount of loan recovered	Loan provided with a condition of monthly repayment system. By the month of June, 2015 the targeted recovered amount is 2.30 crore	BHB	Monthly report submitted by BHB	
30	[3.1.1] Quantity of quality seeds distributed	Foundation jute seeds distributed to the selected jute growers for production of improved quality HYV jute and jute seeds in 200 Upazillas under 44 districts.	DOJ	Half yearly report submitted by DOJ	
31	[3.1.2] Quantity of quality seeds produced	Jute growers who receive HYV foundation seeds in 200 Upazills under 44 districts will produce more quantity jute seeds.	DOJ	Half yearly report submitted by DOJ	
32	[3.2.1] Licenses issued	DOJ issues Licenses in different category of jute and jute goods business.	DOJ	Half yearly report submitted by DOJ	
33	[3.3.1] Inspection done	To ensure the quality of jute products, DOJ inspected the Mills and other outlets of jute goods and advised them to follow the set standard.	DOJ	Inspection report submitted by DOJ	

## Section 4:

## Description of Performance Indicators, Implementing Department/Agencies and Measurement Methodology

Sl.No	Performance Indicators	Description	Implementing Department/Agencies	Measurement and Source of Data	General Comments
34	[3.4.1] Samples tested	To ensure the quality of jute products, DOJ tested the samples through its testing laboratories.	DOJ	Half yearly report submitted by DOJ	
35	[4.1.1] Race developed	Silkworm race is being collected from home and abroad, maintained, evaluated and used for silkworm race development. Improved Silkworm race is being selected through hybridization, yield trial, genetic fixation and field trial.	BSRTI	Annual report submitted by BSRTI	
36	[4.2.1] Variety developed	Mulberry varieties are being collected from home and abroad, maintained, evaluated and used for varietal development. Improved mulberry variety is being selected through yield trial, nutritional assesment, rearing test and field trial.	BSRTI	Annual report submitted by BSRTI	
37	[5.1.1] Workshop conducted by bjmc	BJMC will organize 4(four) workshop by May 2015, encompassing different stakeholders and entrepreneur for attract and encouraging investment in jute sector.	BJMC	Workshop report submitted by BJMC	
38	[5.1.2] Workshop conducted by btmc	BTMC will organize 4(four) motivation workshop for the entrepreneur and businessmen in relevant field to encourage and attract investment in Textile and allied sectors	BTMC	Half yearly report submitted by BTMC	

## Section 4:

## Description of Performance Indicators, Implementing Department/Agencies and Measurement Methodology

Sl.No	Performance Indicators	Description	Implementing Department/Agencies	Measurement and Source of Data	General Comments
39	[5.1.2] Workshop conducted by btmc	BTMC will organize 4(four) motivation workshop for the entrepreneur and businessmen in relevant field to encourage and attract investment in Textile and allied sectors	BTMC	Half yearly report submitted by BTMC	
40	[5.1.2] Workshop conducted by btmc	BTMC will organize 4(four) motivation workshop for the entrepreneur and businessmen in relevant field to encourage and attract investment in Textile and allied sectors	BTMC	Half yearly report submitted by BTMC	
41	[5.1.3] Workshop conducted by doj	DOJ will organize 4(four) workshop by May 2015, for young entrepreneur and relevant stakeholders to encourage and attract them to invest in jute sector	DOJ	Half yearly report submitted by DOJ	
42	[5.1.4] Workshop conducted by jdpc	JDPC will organized 4(four) workshop by May 2015, for young entrepreneur and relevant stakeholders for encourage and attract investment in diversified jute goods production sector.	JDPC	Workshop implementation report from JDPC	

**Section 5 :**  
**Specific Performance Requirements from other Ministries/Divisions**

Organisation Type	Organisation Name	Relevant Performance Indicator	What is your requirement from this organisation	Justification for this requirement	Requirement from this Organisation	What happens if your requirement is not met
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## Section 6: Outcome of Ministry/Division

Outcome/Impact	Jointly responsible for influencing this outcome / impact with the following organisation (s) / division (s) / ministry(ies)	Performance Indicator (s)	Unit	Actual FY 12-13	Actual FY 13-14	Target FY 14-15	Projection FY 15-16	Projection FY 16-17
1 Increased production of jute goods	Ministry of Commerce, Ministry of Shipping, NBR	Quantity of Jute goods produced	L.M. Ton	0.191	0.166	0.278	0.265	0.278
2 Increased production of raw jute	Ministry of agriculture Ministry of commerce Ministry of finance Ministry of Labor and Employment DC offices	Quantity of raw jute purchased	Lac Quintal	1.847	1.606	2.614	2.800	2.800
3 Increased sale in local market	Ministry of Commerce Ministry of Labor and Employment	Jute goods sold in local market	L.M. Ton	0.280	0.390	0.483	0.662	0.694
4 Increased jute goods exported	Ministry of Finance Ministry of Commerce Ministry of Shipping	Jute goods exported	L.M. Ton	0.179	0.185	0.214	0.198	0.208
5 Increased production of yarn	Ministry of Labor and Employment	Production of Yarn	lacs Kg.	16.68	19.80	28.54	33.00	35.00
6 Awareness campaign for more use of jute products	MOTJ and DC office's	Number of participants	Number	80	90	100	120	130
7 Motivation workshop for encouraging investment from different sources	Ministry of commerce/Board of investmet	Number of participants	Number	220	240	250	290	300



Whereas,

I, the Secretary, Ministry of Textiles and Jute representing the Minister, Ministry of Textiles and Jute , Government of the People's Republic of Bangladesh commit to the Cabinet Secretary, Cabinet Division, representing the Prime Minister, Government of the People's Republic of Bangladesh to deliver the results described in this agreement.

I, the Cabinet Secretary, Cabinet Division, on behalf of the Prime Minister, Government of the People's Republic of Bangladesh, commit to the Secretary, Ministry of Textiles and Jute to provide necessary support for delivery of the results described in this agreement.

Signed,



Secretary  
Ministry of Textiles and Jute

23.2.15

Date



Cabinet Secretary  
Cabinet Division

23/02/2015

Date

## Annex-1

## Acronyms

Sl.	Acronym	Description
1	BHB	Bangladesh Handloom Board
2	BJMC	Bangladesh Jute Mills Corporation
3	BMC	Budget Management Committee
4	BMRE	Balancing, Modernization Renovation and Expansion
5	BSDB	Bangladesh Sericulture Development Board
6	BSRTI	Bangladesh Sericulture Research and Training Institute
7	BTMC	Bangladesh Textile Mills Corporation
8	DOJ	Department of Jute
9	DOT	Directorate of Textiles

10	HYV	High Yielding Varieties
Annual Performance Agreement (APA) for Ministry of Textiles and Jute -(2014-2015)		
11	JDPC	Jute Diversification and Promotion Center