

Grant No. 35
39 - Ministry of Industries
Medium Terms Expenditure

(Taka in Thousands)

Description	Budget 2016-17	Projection	
		2017-18	2018-19
Non-Development	241,65,00	256,16,00	271,52,00
Development	1471,63,00	1559,90,00	1653,50,00
Total	1713,28,00	1816,06,00	1925,02,00
Revenue	341,94,00	255,40,70	270,58,75
Capital	1371,34,00	1560,65,30	1654,43,25
Total	1713,28,00	1816,06,00	1925,02,00

1.0 Mission Statement and Major Functions**1.1 Mission Statement**

Employment through rapid industrialisation, reduce dependency on import products and earn foreign currency by producing exportable goods and ensure overall economic development of the country.

1.2 Major Functions

- 1.2.1 Formulate, implement, monitor and update policies related to the industrial sector;
- 1.2.2 Increase in investment and safety through international capital investment treaty;
- 1.2.3 Enhancing labour skill and labour productivity through entrepreneurship and industry management training;
- 1.2.4 Strengthening patent, design and trademarks activities and ensure safeties of intellectual property;
- 1.2.5 Promotion of small, medium and cottage industries;
- 1.2.6 Ensure local Standardisation and justification of goods and services with international standard;
- 1.2.7 Ensure policy support in making ship and re-processing ship industry;
- 1.2.8 Rendering research activities to investigate losses in state owned industries;
- 1.2.9 Production of fertilizer, sugar and salt under state management

2.0 Medium Term Strategic Objectives and Activities

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
1. Rapid industrial growth and development	<ul style="list-style-type: none"> • Grant patent rights for innovations in different branches of science • Register designs for new industrial products • Register trade marks for industrial products 	<ul style="list-style-type: none"> • Department of Patent, Design and Trademarks
	<ul style="list-style-type: none"> • Develop infrastructure of the small and cottage industrial parks 	<ul style="list-style-type: none"> • Bangladesh Small and Cottage Industries

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<ul style="list-style-type: none"> Conduct and publish sub-sector study and marketing research Management of marketing Reduction of poverty 	Corporation (BSCIC)
2. Develop the quality of products to international standard	<ul style="list-style-type: none"> Determine national standards and harmonise it with the international standards 	<ul style="list-style-type: none"> Bangladesh Standards and Testing Institution (BSTI)
	<ul style="list-style-type: none"> Provide training on standard control Control standards of the testing laboratories including the diagnostic laboratories Control quality of food Accreditation to medical Laboratory as per ISO15189 Accreditation to visiting agencies as per ISO/IEC17020 	<ul style="list-style-type: none"> Bangladesh Accreditation Board
	<ul style="list-style-type: none"> Provide training and transfer technical knowhow to the farmers for salt production 	<ul style="list-style-type: none"> Bangladesh Small and Cottage Industries Corporation (BSCIC)
3. Environment- friendly industrial development	<ul style="list-style-type: none"> Conduct tests for operators Registration of boilers Certification of boilers. 	<ul style="list-style-type: none"> Office of the Chief Inspector of Boilers
	<ul style="list-style-type: none"> Set-up Common Effluent Treatment Plants(CETP) 	<ul style="list-style-type: none"> Bangladesh Small and Cottage Industries Corporation (BSCIC)
4. Industrial growth in high priority sectors	<ul style="list-style-type: none"> Ensure provision of iodine with salt Enhancing industrial goods production and keep environment safe 	<ul style="list-style-type: none"> Bangladesh Small and Cottage Industries Corporation (BSCIC)
	<ul style="list-style-type: none"> Fortification of vitamin-A with edible oil 	<ul style="list-style-type: none"> Secretariat
	<ul style="list-style-type: none"> Continue production of fertilizers, papers, cement, sanitary wires, hardboards, cables and glass sheets Import of fertilizer for agricultural safety 	<ul style="list-style-type: none"> Bangladesh Chemical Industries Corporation (BCIC)
	<ul style="list-style-type: none"> Continue production of sugar 	<ul style="list-style-type: none"> Bangladesh Sugar and Food Industries Corporation (BSFIC)
	<ul style="list-style-type: none"> Continue production of cables Support development of the ship building industry 	<ul style="list-style-type: none"> Bangladesh Steel and Engineering Corporation
5. Develop Entrepreneurs and skilled labour force	<ul style="list-style-type: none"> Organise training on business management and entrepreneurial development 	<ul style="list-style-type: none"> Bangladesh Institute of Management (BIM)
	<ul style="list-style-type: none"> Provide hands-on technical and job-oriented training to enhance income of the poor 	<ul style="list-style-type: none"> Bangladesh Industrial and Technical Assistance Centre

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<ul style="list-style-type: none"> Provide training to the work force of state-owned enterprises to enhance their productivity 	<ul style="list-style-type: none"> National Productivity Organization
6. Employment opportunity generation	<ul style="list-style-type: none"> Establishment of new fertilizer factories 	<ul style="list-style-type: none"> Bangladesh Chemical Industries Corporation (BCIC)
	<ul style="list-style-type: none"> Production of engineering products 	<ul style="list-style-type: none"> Bangladesh Steel and Engineering Corporation
7. Ensuring profitable State-owned industries	<ul style="list-style-type: none"> Identify reasons of non-profitability of public and private industrial units through research, seminars, symposiums 	<ul style="list-style-type: none"> National Productivity Organization

3.0 Poverty and Gender Reporting

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

3.1.1 Rapid industrial growth and development

Impact on Poverty Reduction: An updated industrial policy and legislative framework will help create an enabling environment for industrial growth. These efforts will strengthen the protection of workers' interests and improve industrial relations. It is expected that this would have a positive impact in terms of generating employment opportunities. As a result, products will be available to the poor at a reasonable price, and alongside opportunities for employment will be increased.

Impact on Women's Advancement: A healthy and safe working environment will be created by updating industrial policy and legal framework. This will, in turn, ensure safety and security of the women in working places. As a result, in industrial production participation of women as worker as well as entrepreneur will be ensured, and thus expedite pace of women advancement and empowerment.

3.1.2 Develop the quality of products to international standard

Impact on Poverty Reduction: Availability of quality and low price products will increase the purchasing capacity of the poor as well as improve their economic conditions.

Impact on Women's Advancement: Half of the poor are women. Increased purchasing power will empower women and ensure their social security living standard as well.

3.1.3 Environment-friendly industrial development

Impact on Poverty Reduction: Industrial environment will be improved by ensuring pollution free production. This will have an indirect impact in terms of reduction in health hazards for poor people's living in close proximity to industrial sites.

Impact on Women's Advancement: These activities will reduce health risks of women workers. Thus it will ensure good health for mothers and their family members.

3.1.4 Industrial growth in high priority sectors

Impact on Poverty Reduction: Increase in fertilizer production and strengthening distribution and supply chain management would have a positive impact in terms of better and more affordable access to agricultural inputs of the farmers. Thus the economic conditions of poor farmers will be enhanced.

Impact on Women's Advancement: This will have a positive impact on women engaged in agricultural activities through access to affordable fertilizer inputs.

3.1.5 Develop Entrepreneurs and skilled labour force

Impact on Poverty Reduction: Development of entrepreneurs will help small industries to grow and training will improve efficiency of workers. This will increase labour productivity and ensure enhanced income for workers.

Impact on Women's Advancement: By ensuring women's participation in various training programmes and proportional allocations of industrial plots to women entrepreneurs, the economic and social status of women will be improved.

3.1.6 Employment opportunity generation

Impact on Poverty Reduction: Establishment of new industries and expansion of the existing ones will create opportunities for employment. This will have a positive impact especially on the poor in the Monga-affected areas.

Impact on Women's Advancement: Growth of small and cottage industries will enhance employment opportunities for women.

3.1.7 Ensuring profitable State-owned enterprises

Impact on Poverty Reduction: By ensuring optimum productivity and reduction of wastage, profitable state-owned enterprises would guarantee increased job security and reduce labour unrest. As a result, overall industrial production will increase and, it will reduce poverty through increased income for the poor workers.

Impact on Women's Advancement: It will be possible for the profitable stated owned enterprises to take effective steps for extending health services and ensuring security of the female workers.

3.2 Poverty Reduction and Women's Advancement Related Spending

(Taka in Thousands)

Particulars	Budget 2016-17	Projection	
		2017-18	2018-19
Poverty Reduction	1041,53,96	94,43,51	99,79,96
Gender	550,98,71	30,27,45	31,92,05

4.1 Priority Spending Areas/Programmes

Priority Spending Areas/Programmes	Related Medium Term Strategic Objectives
<p>1. Reviving the defunct state-owned enterprises and establishment of new ones according to demand and prospect</p> <p>It is necessary to use the internal demand of the country to accelerate the pace of industrial growth. A self-reliant economy can be built by establishing new industries through using gas, coal, minerals and agricultural raw materials along with Balancing Modernization Replacement and Expansion (BMRE) of the sick factories. It will increase employment opportunity and productivity. This programme has, therefore, been marked as a priority area.</p>	<ul style="list-style-type: none"> • Rapid industrial growth and development • Employment generation • Ensuring profitable State-owned industries
<p>2. Strengthening and expanding the BSCIC industrial estate/ economic zone programmes</p> <p>Expansion of the industrial estate programme will ensure building of industrial infrastructure and other facilities in economically less developed areas, which will accelerate the speed of industrialisation. Establishment of Parks for pharmaceutical industry will ensure supply</p>	<ul style="list-style-type: none"> • Improve quality of products to international standards • Industrial growth in high priority sectors • Develop entrepreneurship and skilled labour force

Priority Spending Areas/Programmes	Related Medium Term Strategic Objectives
of raw materials for the pharmaceutical industry leading to self-sufficiency and exportable surplus, earning foreign exchange for the country. Hence this has been considered as a priority area.	<ul style="list-style-type: none"> • Generate Employment
<p>3. Attaining self-sufficiency in fertilizer production for the security of agriculture.</p> <p>Establishing a new fertilizer factory at Fenchuganj to meet the demand for fertilizers will support the food-security goal of agriculture. Hence, this expenditure has considered as a priority area.</p>	<ul style="list-style-type: none"> • Industrial growth in high priority sectors
<p>4. Set-up Effluent Treatment Plant (ETP)</p> <p>This programme has been given priority because it is essential to shift the tannery, garments and pharmaceutical industries out of Dhaka to reduce pollution and to create scope for establishing common effluent treatment plants (CETP) in the industrial parks.</p>	<ul style="list-style-type: none"> • Environment-friendly industrial development
<p>5. Providing training and assistance to industrial entrepreneurs</p> <p>Training of entrepreneurs through BSCIC will create new entrepreneurs and increase productivity, hence it is a priority.</p>	<ul style="list-style-type: none"> • Entrepreneurship and skilled labour force developed

4.2 Medium Term Expenditure Estimates and Projection (2016-17 to 2018-19)

4.2.1 Expenditure by Department/Agencies/Operational Units

(Taka in Thousands)

Description	Budget	Revised	Budget 2016-17	Projection	
	2015-16			2017-18	2018-19
Chemical Industries Corporation	188,17,00	294,49,00	157,73,00	0	0
Bangladesh Steel and Engineering Corporation	0	0	15,00,00	0	0
Sugar, Food and Allied Industries Corporation	107,04,00	79,93,00	115,75,00	1,10,00	1,10,00
BSIC	917,44,42	754,67,18	1012,10,90	163,89,27	174,07,02
Bangladesh Institute of Management	4,84,00	6,40,19	8,83,00	8,44,80	9,03,50
Bangladesh Industrial and Technical Assistance	24,64,33	32,71,63	49,32,00	36,86,64	38,27,59
Bangladesh Standard Institution	40,63,00	31,44,00	73,85,00	0	0
Secretariat	78,82,89	77,31,59	245,69,65	1590,55,81	1686,30,14
International Organisations	1,70,00	1,70,00	1,80,00	1,90,00	2,00,00
Chief Inspector of Boilers	1,19,58	1,02,35	1,51,22	1,71,52	1,88,72
Department of Patent, Design and Trade Marks	3,55,14	4,16,82	5,14,40	5,49,65	5,73,98
National Productivity Organisation	3,09,64	3,90,48	24,43,33	4,15,13	4,56,70
Bangladesh Accreditation Board	1,19,00	1,29,00	2,10,50	1,93,18	2,04,35
Grand Total :	1372,33,00	1289,05,24	1713,28,00	1816,06,00	1925,02,00

4.2.2 Expenditure by Economic Group Wise

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget 2016-17	Projection	
		2015-16			2017-18	2018-19
	Revenue Expenditure					
4500	Pay of Officers	6,98,84	26,39,53	18,05,28	13,49,90	14,38,48
4600	Pay of Establishment	3,17,47	12,56,12	6,64,28	4,92,31	5,29,49
4700	Allowances	12,48,36	27,69,81	15,82,99	7,22,60	7,72,88
4800	Supplies and Services	47,07,56	153,31,27	77,47,20	5,67,70	5,86,27
4900	Repairs and Maintenance	211,73,38	11,37,00	20,05,50	23,50	27,40
5900	Grants in Aid	112,23,75	201,02,00	188,08,40	217,23,89	229,52,46
6100	Contributions to International Organisation	1,70,00	1,70,00	1,80,00	1,90,00	2,00,00
6300	Pensions and Gratuities	6,08,00	6,02,00	14,00,35	4,70,80	5,51,77

Economic Group	Description	Budget	Revised	Budget	Projection	
		2015-16		2016-17	2017-18	2018-19
	Total : - Revenue Expenditure	401,47,36	440,07,73	341,94,00	255,40,70	270,58,75
	Capital Expenditure					
6800	Acquisition of Assets	112,59,95	126,28,81	438,19,00	60,30	77,00
6900	Acquisition / Purchase of Land & Landed Properties	129,56,00	49,95,00	412,20,00	0	0
7000	Construction and Works	502,00,40	620,37,50	492,76,00	1559,90,00	1653,50,00
7100	Investments in Shares and Equities	0	0	76,00	0	0
7400	Advances to Government Employees	16,00	9,20	17,00	15,00	16,25
7900	Development Import Duty and VAT	57,10,60	26,03,00	27,26,00	0	0
7980	Capital Block Allocation & Misc. Capital Expen.	169,42,69	26,24,00	0	0	0
	Total : - Capital Expenditure	970,85,64	848,97,51	1371,34,00	1560,65,30	1654,43,25
	Grand Total :	1372,33,00	1289,05,24	1713,28,00	1816,06,00	1925,02,00

5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2014-15		2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10
1. Contribution of industrial sector (manufacturing) to GDP	1-7	%	30	30.42	31	31	32	35	37
2. Rate of growth of industrial production									
a. Large and medium industries	2,4,5,7	%	11	11	12	12	13	14	15
b. Small industries			12	12	14	12	14	16	17
3. Production of chemical fertilizers against of domestic demand	4,6	%	29.11	29.11	51.96	59.0	51.96	51.96	51.96
4. Production of sugar against domestic demand	4	%	8	8	8	11	11	11	11

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

6.1 Secretariat

6.1.1 Recent Achievements: Over the last three years, Ministry of Industry, maintained standard of the products and protects intellectual rights of fertilizer through state owned industries, sugar and paper production, vehicle assembling, promotion of small, medium and cottage industries. Having 5.80 lakh metric ton producing capacity, Ministry of Industry has established a new fertilizer industry recently. It has signed bilateral agreement with 04(four) countries for capital investment and introduced the Geographical Indication(Registration & Safety) Act-2013, the Vitamin-A Enriched Edible Oil Act, 2013, Trademarks Rule-2013 and introduction of President Award for industrial development. In order to create an enabling environment for the industrial sector, Ministry of Industry has prepared National Industrial Policy-2016, the draft of the Ship Recycling Rules (Draft)-2015. The Handicraft Rule-2015 is under consideration for approval.

6.1.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15		2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11
1. Fortification of vitamin "A" with edible oil	Production of Fortified edible oil with vitamin-"A"	4	Metric ton in lakh	3.5	2	20	7	14	14	-

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

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
Operational Units							
3901-0001 - Secretariat	-	16,79,06	21,47,89	27,35,59	45,67,65	30,65,81	32,80,14
3906-4291 - World Intellectual Property Organisation	-	0	3,62	3,62	3,83	4,06	4,30
3906-4293 - UNIDO	-	0	14,84	14,84	15,71	16,58	17,45
3906-4295 - APO	-	0	1,16,75	1,16,75	1,23,63	1,30,49	1,37,35
3906-4297 - ISO	-	0	34,79	34,79	36,83	38,87	40,90
Total : Operational Units		16,79,06	23,17,89	29,05,59	47,47,65	32,55,81	34,80,14
Total : Non Development		16,79,06	23,17,89	29,05,59	47,47,65	32,55,81	34,80,14
Approved Projects							
3901-5013 - Safe and Environmentally sound shift Recycling in Bangladesh (01/07/2014-31/12/2015) Approved	-	0	7,88,00	10,80,00	1,00	0	0
3901-5014 - Integrated Support to Poverty and Inequality Reduction through Enterprise Development (INSPIRED) (01/03/2012-28/02/2018)	-	0	0	24,88,00	20,27,00	0	0
3901-5050 - Fortification of Edible Oil in Bangladesh (01/07/2013-31/12/2015) (Phase-2) approved	1	24,82	9,28,00	14,28,00	1,58,00	0	0
3901-5090 - Block allocation for unapproved projects.	-	0	40,19,00	0	178,16,00	1559,90,00	1653,50,00
Total : Approved Projects		24,82	57,35,00	49,96,00	200,02,00	1559,90,00	1653,50,00
Total : Development		24,82	57,35,00	49,96,00	200,02,00	1559,90,00	1653,50,00
Total :		17,03,88	80,52,89	79,01,59	247,49,65	1592,45,81	1688,30,14

6.2 Bangladesh Accreditation Board

6.2.1 Recent Achievements: During the last 03(three) fiscal years, Bangladesh Accreditation Board (BAB) has accredited 33 testing, 05 calibration and 01 Medical Laboratory, 02 Certification Body and 01 Inspection Agency. It has completed 05-day long 18 Assessor Training Courses on ISO/IEC-17025, ISO 15189, ISO/IEC 17020, ISO/IEC 17021 and 17065, ISO/IEC-17043. A total of 300 trainees took part in these training programmes. Besides, BAB has trained 80 technical officers from various laboratories in the country on Method Validation, Measurement Uncertainty and Traceable, External and Internal Quality Control Programme. BAB has international recognition by the APLC and ILAC MRA for its testing and accreditation capacity for calibration laboratory.

6.2.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15		2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11
1. Provide training on standard control	Trainees (Lead Assessor)	02	Persons	200	90	250	80	100	120	140
2. strengthen the quality control system in all the testing laboratories including the diagnostic laboratory	Accreditation Certificates (laboratory)		No.	24	24	35	35	50	60	70
3. Strengthen quality control systems for the food industry	Accreditation (certificate giving agency)		2	2	4	4	6	8	10	
4. Provide accreditation to medical laboratory as per ISO15189	Accreditation Certificates(laboratory)	02	No.	1	1	2	2	6	8	10
5. Provide accreditation to as per ISO/IEC 17020	Accreditation Certificates (inspection agency)	02	No.			2	2	4	6	8

* The remaining 1 Accreditation Certificates is under process

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

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
Operational Units							
3905-4728 - Bangladesh Accreditation Board	1-5	1,08,90	1,19,00	1,29,00	2,10,50	1,93,18	2,04,35
Total : Operational Units		1,08,90	1,19,00	1,29,00	2,10,50	1,93,18	2,04,35
Total : Non Development		1,08,90	1,19,00	1,29,00	2,10,50	1,93,18	2,04,35
Total :		1,08,90	1,19,00	1,29,00	2,10,50	1,93,18	2,04,35

6.3 Office of the Chief Inspector for Boilers

6.3.1 Recent Achievements: During the last three years, 12,072 boilers were inspected and certified, 1080 new boilers were registered, and 421 boiler certificates were issued after inspection of the quality of locally manufactured boilers. At the same time, examination of 2,476 boiler operators had been, completed. And an amount of Tk. 10.14 crore was collected as revenue.

6.3.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Conduct tests of operators	Tests conducted	3	No.	1200	1200	1200	900	950	1000	1050
				4500	4500	4600	4500	4600	4700	4800
2. Registration of boilers	Registrations done		300	300	300	300	310	320	330	
3. Certification of boilers.	Certificates issued		No.	125	125	132	132	135	140	150

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

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
Operational Units							
3931-0000 - Chief Inspector of Boilers	1-3	60,43	1,19,58	1,02,35	1,51,22	1,71,52	1,88,72
Total : Operational Units		60,43	1,19,58	1,02,35	1,51,22	1,71,52	1,88,72
Total : Non Development		60,43	1,19,58	1,02,35	1,51,22	1,71,52	1,88,72
Total :		60,43	1,19,58	1,02,35	1,51,22	1,71,52	1,88,72

6.4 Bangladesh Standards and Testing Institution (BSTI)

6.4.1 Recent Achievements: With the financial support of EU & NORAD, BSTI having had the assistance and advice of UNIDO BSTI appointed international experts and have met ISO/IEC 17025 requirement and earned accreditation, in other words, recognition from the National Accreditation Board for Calibration & Testing Laboratories (NABL) of India for processed food and microbiology lab, soap and detergent lab, cement lab, MS Rod and textile labs. At present total number of permission of accreditation are 163. Under the BSTI's product certification system, initially 5 products at the first stage, 6 products at the second, and 3 products at the third stage *i.e.*, total of 14 products namely edible gel, protein rich biscuit, pickle & fruit drinks, cement, pasteurized milk, flavoured milk, soya bin oil, fortified palm oil, fortified palm Olin have received accreditation from the National Accreditation Board for Certification Bodies (NABCB) of India. Steps have been taken to bring more products under accreditation system gradually. Norwegian Accreditation and Bangladesh Accreditation Board (BAB) jointly accredited six (6) laboratories of the National Metrology Laboratories (NML) of BSTI. Besides, BSTI has, so far, given 33 Management System Certificates on ISO 9001, Environment Management ISO 22000 and Food Security Management to different agencies for Quality Management.

6.4.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Determination and harmonization of national standards in line with the international standards	Standardise products	2	No.	130	136	140	140	150	160	170
	Mobile courts operated		No.	1.29	864	1.35	1350	1425	1496	1570
	Surveillance teams operated		(in thousands)	996	668	1045	1045	1100	1155	1210
	Licenses given		5.13	3210	5.34	3300	3500	3700	3900	
	Tests conducted		22.14	19.11	22.39	19.50	22.81	23.08	23.11	

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

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
Approved Projects							
3905-5006 - Establishment of Testing Facilities of Air Conditioner , Refrigerator , Electric Fan and Electric Motor in BSTI	1	0	0	5,27,00	6,73,00	0	0
3905-5019 - Establishment of Chemical Metrology Laboratory (CML) at NML in BSTI' (01/07/2013- 30/06/2015) Approved	1	13,32,00	8,50,00	9,70,00	0	0	0
3905-5032 - Modernization of BSTI Regional Offices at Chittagong and Khulna (01/07/2015-30/06/2019)	1	0	0	0	32,00,00	0	0
3905-7360 - Modernization and Strengthening of Bangladesh Standard and testing Institutions (BSTI) (01/10/10-30/06/15)	1	2,11,50	4,88,00	3,47,00	0	0	0
3905-7400 - Establishment of Calibration & Verification Facilities of CNG Mass Flow Meter for CNG Filling Station in BSTI (01/07/11-30/06/15) Approved	1	62,00	4,14,00	3,23,00	69,00	0	0
3905-7490 - Expansion and Strengthening of Bangladesh Standards and Testing Institution (BSTI) (at 5 Districts) (01/07/11-30/06/15)	1	4,95,50	18,66,00	9,37,00	34,43,00	0	0
3905-7500 - Better Quality Infrastructure of Better Work and Standards Programme (01/07/11-31/12/15)	1	2,38,00	4,45,00	40,00	0	0	0
Total : Approved Projects		23,39,00	40,63,00	31,44,00	73,85,00	0	0
Total : Development		23,39,00	40,63,00	31,44,00	73,85,00	0	0
Total :		23,39,00	40,63,00	31,44,00	73,85,00	0	0

6.5 Bangladesh Chemical Industries Corporation (BCIC)

6.5.1 Recent Achievements: Having production capacity 5.80 lakh MT, recently, BCIC established a new fertilizer industry (Shahjalal Fertilizer Project). At present 13 industrial enterprises are in operation under BCIC. Among these industries there are 8(eight) fertilizer factories, 1(one) paper mill, 4(four) chemical & other industries. These industrial units produce urea, TSP, DAP, papers, cement, insulators, sanitary wares, glass sheets, hardboards, and so on. Over the last three years, urea production stood at 8,38,628 MT in 2014-15, and 8,78,360 MT in 2015-16 respectively and revised production target for 2015-16 is 10,95 lac MT. BCIC supplied mainly urea, TSP and DAP fertilizers from its 6 urea, 1 TSP and 2 DAP fertilizer factories. In addition, BCIC imports urea fertilizer every year from overseas/KAFCO to make up the shortfall in supply and distributes it to farmers through its dealers.

6.5.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Continue the production of fertilizers, paper, cement, insulator and sanitary wire, hardboard and glass sheet	Urea	4	MT (in lakh)	7.86	8.78	14.55	10.95	14.55	14.55	14.55
	TSP			1	0.88	1	1	1	1	1
	DAP			0.5	0.63	1	1	1	1	1
	Paper		MT (in thousands)	15	12.67	20	15	25	25	25
	Cement			0.6	0.48	1	1	15	1.5	1.5
	Insulator and sanitary wire		MT (in thousands)	3.8	14.9	3.8	3.8	3.8	3.8	3.8
	Hardboard		MT (in lakh)	23	Prod. closed	-	Prod. closed	100	100	100
	Glass sheet		Sm. (in lakh)	18.59	15.24	19.99	19.95	19.99	19.99	19.99
2. Fertilizer import for agricultural safety	Urea	4	MT in lakh	27	26.39	28	26.75	28	28	28

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

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
Approved Projects							
3905-5008 - Conversion of Wet Process to Dry Process of Chatok Cement Company Ltd. (01/01/2016-31/12/2019)	1	0	0	0	122,58,00	0	0
3905-5023 - Modernization and Strengthening of Training Institute for Chemical Industries in Bangladesh (01/07/2014-30/06/2018) Approved	1	55,00	23,59,00	20,35,00	23,15,00	0	0
3905-7520 - Shahjalal Fertilizer Project (SFP) (01/01/12-30/06/15)	1	659,91,71	164,58,00	274,14,00	12,00,00	0	0
Total : Approved Projects		660,46,71	188,17,00	294,49,00	157,73,00	0	0
Total : Development		660,46,71	188,17,00	294,49,00	157,73,00	0	0
Total :		660,46,71	188,17,00	294,49,00	157,73,00	0	0

6.6 Bangladesh Industrial and Technical Assistance Center (BITAC)

6.6.1 Recent Achievements: During the last three years, Bangladesh Industrial and Technical Assistance Centre (BITAC) provided technical training to 4,774 and 3,246 unemployed youth including women. Among them 4,977 interested youth has been provided with employment in different industrial factories. The remaining youth including women have been striving to become self-sufficient by setting up of small & cottage industries with their own initiatives. Besides, BITAC has saved approximately foreign currency equivalent to Tk. 225 crore by manufacturing import-substitute machineries amounting to about Tk. 75 crore for public and private industries of the country.

6.6.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Provide hands-on technical and job-oriented training with a view to enhancing income of the poor	Technical training	5	Person trained (male)	1152	1728	1728	1728	1728	-	
			Person trained (Female)	930	1230	1230	1230	1230	-	

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

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
Operational Units							
3905-3229 - Bangladesh Industrial and Technical Assistance	1	15,78,52	17,64,33	23,13,63	37,03,00	36,86,64	38,27,59
Total : Operational Units		15,78,52	17,64,33	23,13,63	37,03,00	36,86,64	38,27,59
Total : Non Development		15,78,52	17,64,33	23,13,63	37,03,00	36,86,64	38,27,59
Approved Projects							
3905-5005 - Establishment of Tool Institute with testing Facilities to Strengthen BITAC	1	0	0	89,00	12,00,00	0	0
3905-7120 - Extension of BITAC for Self-employment and Poverty alleviation through Hands on technical training highlight's Women (01/07/09-30/06/16)	1	6,28,00	7,00,00	8,69,00	29,00	0	0
Total : Approved Projects		6,28,00	7,00,00	9,58,00	12,29,00	0	0
Total : Development		6,28,00	7,00,00	9,58,00	12,29,00	0	0
Total :		22,06,52	24,64,33	32,71,63	49,32,00	36,86,64	38,27,59

6.7 Bangladesh Small and Cottage Industries Corporation (BSCIC)

6.7.1 Recent Achievements: Bangladesh Small and Cottage Industries Corporation (BSCIC) has been making an effort to flourish and development of the small scale and cottage industries across the country. For the rapid industrialization in the country, BSCIC plays an important role within the permanent organizational structure and by implementing development projects in this regard. Due to Government's investment friendly policy and different incentives, new industries are being established by the private initiative; hence economic growth is being increased. This, in turn, help contribute the rate of GDP by the industrial sector. Over the last three years, 12,128 small industries and 30,994 cottage industries have been established in this sector. A total of 1,53,030 persons' employments have been generated. 29,463 persons have been provided with trainings on management and skill development. Two ADP projects have been implemented. The rate of consumption of iodized salt has increased by 12 per cent. Besides, the establishment of CETP in SAVAR Tannery industrial area and the set up of API Industrial Park for the production of pharmaceutical raw materials are nearing to an end.

6.7.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Develop infrastructure of the small and cottage industrial parks	Infrastructure developed	1	No.	100	100	100	100	100	100	100
2. Ensure provision of iodine with salt	Production of iodised salt	4	MT	9.0	1151	9.00	900	900	900	900
3. Set- up a Common Effluent Treatment Plant (CETP)	CETP setup in Savar environmental friendly tannery industrial area	3	Cumulative progress rate (%)	40	50	-	50	55	60	65
4. Provide training & transfer of technology to the salt producing farmers	Identification of entrepreneurs	2	person	12400	12824	12000	12000	12500	12500	12600
	Skill development training & management development training		person	11310	9788	14000	14000	14000	14400	14550
Provide training & transfer of technology to the salt producing farmers	Plan, sample development distribution & collection of		no	3847	3960	3847	3847	3850	3900	3950

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
	technological information & distribution									
5. Direction & publication of marketing study & sub-sector study	marketing study & sub-sector study	1	no	476	454	455	455	460	465	485
6. Eradication of unemployment	Employment generation	1	Person	50260	48223	50308	50308	50350	50500	5100
7. Strengthening of industrial commodity production & conservation of environment	Honey production	4	m. ton	118	501.4	516	516	538	568	568
8. Marketing management	Fair & arrangement of Buyer & seller	2	no	151	133	136	136	146	146	146

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

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
Operational Units							
3905-2729 - BSIC	1-8	69,41,98	83,96,42	115,59,18	134,01,90	163,89,27	174,07,02
Total : Operational Units		69,41,98	83,96,42	115,59,18	134,01,90	163,89,27	174,07,02
Total : Non Development		69,41,98	83,96,42	115,59,18	134,01,90	163,89,27	174,07,02
Approved Projects							
3905-5000 - Establishment of BSCIC Industrial Park, Tangail	8	0	0	10,00	50,00,00	0	0
3905-5001 - Construction of Multistoried Building for BSCIC at Tejgaon	8	0	0	2,36,00	11,30,00	0	0
3905-5002 - Establishment of BSCIC Plastic Estate	8	0	0	10,00	64,00,00	0	0
3905-5003 - Reconstruction and Modernisation of Four Skill Development Centres of BSCIC	8	0	0	6,89,00	11,51,00	0	0
3905-5009 - Expansion of Narshingdhi BSCIC Industrial Estate (01/07/2015-30/06/2018)	8	0	0	0	47,20,00	0	0
3905-5012 - Development of Bee-keeping through modern Technology	1	1,84,75	2,95,00	2,27,00	1,80,00	0	0
3905-5013 - Srimongol Industrial Estate (01/07/2012-30/06/2015)	1	21,00,00	17,71,00	10,65,00	8,50,00	0	0
3905-5014 - Integrated Support to poverty and inequality Reduction through Enterprise Development (INSPIRED) (01/03/2012-28/02/2018)	1-8	0	23,90,00	0	0	0	0
3905-5015 - BSIC Industrial Area, Vayrob (01/07/2012-30/06/2016)	1	36,67,50	8,71,00	15,38,00	16,97,00	0	0
3905-5017 - Extension of BSIC Industrial Area, Pabna. (01/07/2013- 30/06/2016) Approved	1	4,22,00	7,36,00	7,36,00	1,53,00	0	0
3905-5022 - BSCIC Industrial Estate, Jhalakhati (01/07/2014-31/12/2017) Approved	1	3,89,64	8,17,00	8,17,00	3,76,00	0	0
3905-5024 - Extension of Dhamrai BSCIC Industrial Estate (01/01/2015-31/12/2017) Approved	1	12,00	16,27,00	16,27,00	8,03,00	0	0
3905-5025 - Poverty Reduction through Inclusive and Sustainable Markets (PRISM) (01/01/2015-31/12/2024) Approved	1	20,00	10,18,00	16,46,00	16,39,00	0	0
3905-5026 - Extension of Rajshahi BSCIC Industrial Estate	1	0	78,14,00	10,00	84,00,00	0	0
3905-5027 - BSCIC Industrial Estate Chuadanga	1	0	14,38,00	14,38,00	10,30,00	0	0
3905-5031 - BSCIC Printing Industrial Estate (01/07/2015-30/06/2018)	1	0	0	0	50,00,00	0	0
3905-7250 - Control of iodine deficiency disorder through universal application of salt iodisation (01/07/11-30/06/16)	2	8,67,27	9,00,00	9,90,00	4,35,00	0	0

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
3905-7280 - Extension of Gopalgong BSCIC Industrial Estate (01/07/10-30/06/16)	1	15,00,00	28,32,00	7,08,00	23,36,00	0	0
3905-7290 - BSCIC Industrial Estate, Mirsarai (01/07/10-30/06/14)	1	0	11,60,00	5,80,00	10,01,00	0	0
3905-7350 - Comilla Industrial Estate-2 (1st Revised) 01/07/10-30/06/13	1	0	10,00	2,00	3,00	0	0
3905-7370 - BSCIC Special Economic Zone (Textile) Kumarkhali, Kushtia (01/07/10-30/06/16)	1	3,99,00	7,01,00	3,00	3,00	0	0
3905-7380 - BSCIC Industrial Park, Sirajgonj (1st Revised) (01/07/10-30/06/10)	1	12,50,00	80,00	80,00	80,00,00	0	0
3905-7540 - Establishment of Barguna Industrial Estate (1st Revised) (01/07/11-30/06/16)	1	2,84,00	7,47,00	3,82,00	4,50,00	0	0
3905-8330 - Tanary Estate, Dhaka (Revised) (01/01/03-30/06/16) Approved	1,3,7	290,30,00	505,68,00	471,14,00	290,00,00	0	0
3905-8400 - Active Pharmaceuticals Ingredient(API) Industrial Park (01/01/2008-30/06/2015) Approved	1	57,43,50	75,73,00	40,00,00	80,52,00	0	0
Total : Approved Projects		458,69,66	833,48,00	639,08,00	878,09,00	0	0
Total : Development		458,69,66	833,48,00	639,08,00	878,09,00	0	0
Total :		528,11,64	917,44,42	754,67,18	1012,10,90	163,89,27	174,07,02

6.8 Bangladesh Sugar and Food Industries Corporation (BSFIC)

6.8.1 Recent Achievements: BSFIC implemented 'Establishment of an Organic and Bio-Fertilizer plant from press mad at Keru's sugar mills' project and 'DMR of Faridpur sugar mills ltd project. E-gadget and e-purjee is still running to ensure transparency in sugar-cane purchase and accountability. The system of retail marketing of 1 and 2 kg pack sugar exists parallel to whole sale system. The price of sugar cane increases from 2,500 Tk. to 2,750 Tk. per MT and incentives are given for systematic cultivation of sugar cane.

6.8.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15		2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11
1. Continue production of sugar	sugarcane produced	4	MT (in lac)	26.83	26.83	32	32	33	33	34
	sugar produced		MT (in thousands)	130	130	130	13	130	130	135
	Supplied sugar-cane		MT (in lac)	16	16	16	18	19	19	20.50

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

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
Operational Units							
3905-2725 - Sugar, Food and Allied Industries Corporation	1	136,10,00	1,10,00	51,10,00	1,10,00	1,10,00	1,10,00
Total : Operational Units		136,10,00	1,10,00	51,10,00	1,10,00	1,10,00	1,10,00
Total : Non Development		136,10,00	1,10,00	51,10,00	1,10,00	1,10,00	1,10,00
Approved Projects							
3905-5011 - BMR of Karu & Co. BD Ltd. (01/07/12-30/06/15) approved	1	15,87,00	19,02,00	19,02,00	4,65,00	0	0
3905-5016 - Replacement of Old Machinery and Addition of Machinery for Beet Sugar Production at Thakurgaon Sugar Mills Ltd. (01/07/2013-30/06/2016) Approved	1	13,65,00	48,50,00	1,69,00	60,00,00	0	0

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
3905-5018 - Production of Electricity by Co-generation and Establishment of Sugar Refinery Plant at North Bengal Sugar Mills) (01/02/2014-31/12/2016) Approved	1	10,00,00	38,42,00	8,12,00	50,00,00	0	0
Total : Approved Projects		39,52,00	105,94,00	28,83,00	114,65,00	0	0
Total : Development		39,52,00	105,94,00	28,83,00	114,65,00	0	0
Total :		175,62,00	107,04,00	79,93,00	115,75,00	1,10,00	1,10,00

6.9 National Productivity Organization (NPO)

6.9.1 Recent Achievements: NPO provides "National Productivity and Quality Excellence Award" to the best industries of the country. It recognized productivity as "national movement" and celebrate the 2nd October as 'National Productivity Day'. During the last three years (2012-13, 2013-14 and 2014-15)), the NPO organised 86 training programmes and 12 workshops. 5S and QC Circle Committee in 68 enterprises and Productivity Development Cell established during these period. Besides this data collection from 285 enterprises, completed 18 research report, 99 awareness publications regarding productivity and 69,635 booklet publication distributed and hold 04 international Seminar/Symposium. It provides technical expert service to 4 factories.

6.9.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15		2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11
1. Provide training to the work force of state-owned enterprises for enhancing their productivity	Trainees	5	Person	950	1268	880	800	850	900	950
2. Identify reasons for financially non-viable state-owned industrial units through research, seminars, symposiums,	Participants in the seminars-symposia	7	Person	125	270	250	300	300	300	300
	Reports on research		No.	10	7	10	8	8	9	9

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

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
Operational Units							
3937-0000 - National Productivity Organisation	1-2	2,22,15	3,09,64	3,90,48	4,43,33	4,15,13	4,56,70
Total : Operational Units		2,22,15	3,09,64	3,90,48	4,43,33	4,15,13	4,56,70
Total : Non Development		2,22,15	3,09,64	3,90,48	4,43,33	4,15,13	4,56,70
Approved Projects							
3937-5001 - Construction of Office Building for National Productivity organization (NPO) and Department of Patents, Designs and Trademarks (DPDT) with modern facilities (01/10/2015-30/06/2018)	1-2	0	0	0	20,00,00	0	0
Total : Approved Projects		0	0	0	20,00,00	0	0
Total : Development		0	0	0	20,00,00	0	0
Total :		2,22,15	3,09,64	3,90,48	24,43,33	4,15,13	4,56,70

6.10 Department of Patents, Designs and Trademarks

6.10.1 Recent Achievements: The main achievements of this Department is to finalize Geographical Indication Products (Registration and Protection) Act, 2013 and Geographical Indication Products (Registration and Protection) rule-2015, Trade Marks Act (Revised)-2015 and Trademarks rule-2015; Draft Patent Act-2015, Draft Design Act-2015 at the same time increase Non-Tax Revenue and human resource development and

render standard services. Above all with the target of securing nation's human resources and by establishing new industries and creating business environment this department provides 870 design registration certificates, 4,570 trademarks registration certificates and 259 patent rights .Non tax revenue collection for 2012-2013 tk.10,14,73,600/- for 2013-2014 tk.10,58,58,100/- and for 2014-2015 tk. 14,23,31,050/- earned by this department.

6.10.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Grant Patent rights for new innovation of different branches of science	Granted Patent Rights	1	No.	147	259	147	170	175	180	185
2. Register design for new industrial product	Registered new products			890	870	900	800	820	180	840
3. Register trade marks for reserving rights of the industrial products	Registered Trademarks			4570	4570	4600	4600	4650	4700	4700

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

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
Operational Units							
3934-0000 - Department of Patents, Design and Trade Marks	1-3	2,81,20	3,55,14	4,16,82	5,14,40	5,49,65	5,73,98
Total : Operational Units		2,81,20	3,55,14	4,16,82	5,14,40	5,49,65	5,73,98
Total : Non Development		2,81,20	3,55,14	4,16,82	5,14,40	5,49,65	5,73,98
Total :		2,81,20	3,55,14	4,16,82	5,14,40	5,49,65	5,73,98

6.11 Bangladesh Steel and Engineering Corporation

6.11.1 Recent Achievements: Over the last three years, the Bangladesh Steel and Engineering Corporation has earned a profit of Tk. 278.34 crore. Tk 7.50 crore has been deposited to the Government treasury. In order to continuing the assembling of motor cycle in country's only government motor cycle assembling industry - Atlas Bangladesh Ltd., business agreement targeted to a long term has been signed with Johngsen Motor Cycle Manufacturing Co Ltd. of China for manufacturing motor cycle locally. A project has been undertaken to continue production activities related to infrastructural development of Eastern Tube Ltd. and production of florescent tube light and CFL bulb together with the production of LED light. The duration of the "Component Supply Agreement" with the Mitsubishi Motors Corporation and Pajero Sports Jeep from Japan has been extended to 3 years so as to continuing the assembling of vehicle in the Pragati Industry. Moreover, to diversify the products of the Pragati Industry Limited, an agreement has been signed with Mahindra & Mahindra of India for Scorpio SUV Jeep and Pick Up car and Guadong Ford Automobiles Company of China for assembling of Landford SUV Jeep and Lion F 22 Double Cabin Pickup Car.

6.11.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Production of engineering products	Vehicles	6	No.	900	928	950	900	900	950	1000
	Motor cycle		No. (in thousands)	15	11.26	15	8000	15000	16000	18000
	GI,MS and API Pipe		MT (in thousands)	6.50	4887	6.50	6500	6500	7000	7500
	Light tubes		No. (In lakh)	7	2.37	7	7.00	7.00	7.00	7.00
	SEC Wires, HDBC Wire		M.T in thousand.	390	503.72	390	400	400	420	420

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
	Transformer, Lightening arrestor		Taka (in lac)	68	6047.30	75	7000	8000	8500	9000
	Stainless Razor Blade		MT	550	383.20	600.00	500	600	650	650
2. Continue Production of cables	Electric Cables	4	In lac tk)	3	3005.79	3	3000	3000	3500	3500
3. Support the development of the ship building industry	Ship Repair and acid Products	4	Taka (in lakh)	6600	6842.47	6600	6600	3500	6800	7000

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

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
Approved Projects							
3905-5033 - LED Light (CKD) Assembling Plant in ETL (01/01/2016-30/06/2018)	1	0	0	0	15,00,00	0	0
Total : Approved Projects		0	0	0	15,00,00	0	0
Total : Development		0	0	0	15,00,00	0	0
Total :		0	0	0	15,00,00	0	0

6.12 Bangladesh Institute of Management (BIM)

6.12.1 Recent Achievements: Over the last three years (2012-13 to 2014-2015), BIM imparted training to 2,000 trainees through 100 short courses. At the same time, on an average each year 800 trainees have been enrolled in 7 diploma courses (5 one year duration post graduation diploma and 2 six months diploma). During this time, alongside the training, consulting services and research activities have been carried out in an abridged scale. Training Calendar has regularly been put on the web so as to improve and simplify the services of training. Full online admission process for post-graduation diploma courses and evaluation system for trainers have been introduced. E-learning platform has been introduced on an experimental basis for the trainees of the same course. To develop internal management system, Personnel Information Management (PMIS) and video conferencing between Chittagong and Khulna Campus have been introduced. And introduction of Mobile Aps and electronic accounting system are underway.

6.12.3 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Organize training on Business Management and Entrepreneurial Development	Short course	5	Person	1000	913	1250	1000	1050	1150	1200
	Post Graduation Diploma course			776	851	800	800	800	800	800
	Advisory service	5	No.	17	63	22	100	100	100	100
	Research			776	643	800	840	800	1000	1000

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

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
Operational Units							
3905-3227 - Bangladesh Institute of Management	1	4,16,00	4,84,00	6,40,19	8,83,00	8,44,80	9,03,50
Total : Operational Units		4,16,00	4,84,00	6,40,19	8,83,00	8,44,80	9,03,50
Total : Non Development		4,16,00	4,84,00	6,40,19	8,83,00	8,44,80	9,03,50
Total :		4,16,00	4,84,00	6,40,19	8,83,00	8,44,80	9,03,50