

Grant No. 35
138 - Rural Development and Co-operatives Division

Medium Term Expenditure

(Taka in Thousands)

Description	Budget 2019-20	Projection	
		2020-21	2021-22
Operating Expenditure	584,69,00	619,77,00	656,96,00
Development Expenditure	1864,78,00	1976,66,00	2095,26,00
Total	2449,47,00	2596,43,00	2752,22,00
Recurrent	1931,54,22	2092,62,72	1907,28,80
Capital	452,46,75	472,11,23	843,67,20
Financial Asset	65,46,03	31,69,05	1,26,00
Liability	0	0	0
Total	2449,47,00	2596,43,00	2752,22,00

1.0 Mission Statement and Major Functions

1.1 Mission Statement

Improving the socio-economic conditions of the rural poor by implementing well-coordinated rural development programs, cooperative-based activities and continued research.

1.2 Major Functions

- 1.2.1 Formation of formal and informal groups, formulation and implementation of programs and projects;
- 1.2.2 Formulation of rural development policy, co-operative laws, rules and policies;
- 1.2.3 Entrepreneurship development through micro-credit, micro savings, cooperative-based small and cottage industries, cooperative banking, cooperative insurance, creation of cooperative-based farm and marketing milk and other cooperative enterprises;
- 1.2.4 Formulation of Rural Development and Cooperative based human resource development programs employment generation through establishing rural development training institution, extrusion, infraction clime and skill creation;
- 1.2.5 Implementation of different activities relating to rural development and liaison with international agencies;
- 1.2.6 Innovation in models/strategies on rural development through action research;
- 1.2.7 Socio-economic development and empowerment of rural women through formation of different groups under cooperative Schemes.
- 1.2.8 Ensure the participation of rural people in rural development programs.

2.0 Medium Term Strategic Objectives and Activities

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
1. Ensure the livelihood of the rural poor and	<ul style="list-style-type: none"> • Organize people through formation of formal cooperative and informal groups 	<ul style="list-style-type: none"> • Secretariat • Department of Co-operatives

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
deprived people through increasing income generating activities		<ul style="list-style-type: none"> • BRDB • PDBF • SFDF
	<ul style="list-style-type: none"> • Additional employment creation for members of the formal cooperative societies and informal societies 	<ul style="list-style-type: none"> • Secretariat • Department of Co-operatives • PDBF • SFDF • RDA
	<ul style="list-style-type: none"> • Undertake income generating activities for the rural people 	<ul style="list-style-type: none"> • Secretariat • BRDB • PDBF • SFDF • BARD
	<ul style="list-style-type: none"> • Capital formation through shares and savings for cooperative members 	<ul style="list-style-type: none"> • Secretariat • BRDB • PDBF • SFDF
	<ul style="list-style-type: none"> • Loan Disbursement/Investment of capital 	<ul style="list-style-type: none"> • Secretariat • Department of Co-operatives • BRDB • PDBF • SFDF • RDA • MILK VITA
	<ul style="list-style-type: none"> • Collection and Marketing liquid milk and milk product 	<ul style="list-style-type: none"> • MILK VITA
2. Creation of new employment opportunities through institutional capacity building and skilled human resources development	<ul style="list-style-type: none"> • Impart motivational and income generating training to members of the formal and informal societies. 	<ul style="list-style-type: none"> • Secretariat • Department of Co-operatives • BRDB
	<ul style="list-style-type: none"> • Impart training to beneficiaries officers, public representatives and NGO workers involved in rural development 	<ul style="list-style-type: none"> • RDA • BARD • BAPARD • PDBF • SFDF
3. Formulation of appropriate rural development strategies and dissemination	<ul style="list-style-type: none"> • Conduct research and action research and disseminate research results through publications 	<ul style="list-style-type: none"> • BARD • RDA • BAPARD
	<ul style="list-style-type: none"> • Organizing Seminar and workshop on rural development 	<ul style="list-style-type: none"> • BARD • RDA • BAPARD
	<ul style="list-style-type: none"> • Consultancy service 	<ul style="list-style-type: none"> • RDA

3.0 Poverty, Gender and Climate Change Reporting

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

3.1.1 Ensure the livelihood of rural poor and deprived people through increasing income generating activities

Impact on Poverty Reduction: A total of 18,000 new co-operative societies will be formed through the Department of Co-operatives. Amar Bari Amar Khamar (My House My Farm), Comprehensive Village Development Programme 3rd Phase and the "Ensuring Employment for the Ultra Poor people in the Northern Region Project"-2nd Phase are making arrangements to train 75000 persons, 24600 persons and 33600 persons respectively in different trades. Under the Participatory Rural Development Project (PRDP-3) and Gaibandha Rural Poverty Alleviation Project 1,62,000 and 15,800 beneficiaries are being trained on various employment creation and income generating trades. RDA is also arranging training for 3952 persons in different trades for employment and income generation through its projects. These activities will transform poor people into work oriented people which will eventually create new opportunity and income enhancement. As a result poverty of ultra-poor will be reduced.

Impact on Women's Advancement: About 70% beneficiaries of all the projects implemented by different agencies of the Rural Development & Cooperative Division are women. Around 27 Lac poor women will be provided with training in different trades to create employment / self-employment. Living standards of 2.05 Lac and 69,000 poor women will be improved following implementation of extension of the activities of Palli Daridra Bimochan Foundation and Small Farmers Development Foundation respectively. Apart from this 7,000 women will be trained on different types of income-generating schemes under SFDF. As a result, social status of women will be upgraded.

Impact on Climate Change Adaptation and Mitigation: Climate resilient livelihoods will be ensured through formal and informal group formation, creating additional employment by investing group savings, undertaking income generating activities for rural women, capital formation through savings and micro-credit operations.

3.1.2 Creation of new employment opportunities through institutional capacity building and skilled human resources development

Impact on Poverty Reduction: Training on different income generating activities will be provided to the poor people through different training institutes to make them skilled which in turn will employ them, increase their income and will help in poverty reduction. In addition, seminars and workshops on agriculture and environmental development, information technology development, local government, gender, health, nutrition etc. will be organized. These will motivate the rural poor and raise their awareness which in turn will reduce poverty.

Impact on Women's Advancement: Training provided for rural women on different income generating trades such as sewing, poultry rising and apiculture and organizing seminars and workshops on poverty reduction activities like: health, education, nutrition, environmental development etc. will ensure women's advancement. Social condition, awareness building, increase of savings, capital formation, employment creation, income generating activities, enhancement of small business, increase of solvency & social status, poverty reduction and empowerment of rural women are mentionable of the beneficiaries of project areas. An impact evaluation report conducted by Qualitative Human Development Research Center under IMED in June,2017 mentioned that socio economic status & increase of land ownership of household is observed on 31.4% of project beneficiaries, income status increased for 74.2% and no shortage of food recorded for 65.3% of beneficiaries.

Impact on Climate Change Adaptation and Mitigation: Providing training on 'climate resilience and income generating livelihoods' and motivational activities for NGO workers, cooperators, public representatives and officials involved in rural development and cooperative will create skilled manpower capable of mitigating and adopting the adverse impacts of climate change.

3.1.3 Formulation of appropriate rural development strategies and dissemination

Impact on Poverty Reduction: Rural development related research and action research carried out by the Bangladesh Academy for Rural Development, Kumilla, the Rural Development Academy, Bogura, Bangabandhu Academy for Poverty Alleviation and Rural Development (BAPARD) will help reducing rural poverty, increasing productivity and developing human resources.

Impact on Women's Advancement: Research and action research will help ensure increase in employment generation for rural women, increase in women's involvement in awareness building; this in turn will reduce their poverty to uplift their social status.

Impact on Climate Change Adaptation and Mitigation: Capacity for adapting to climate change impacts will be enhanced through the formulation of climate resilient policies using the action research conducted by Bangladesh Rural Development Academy (BARD) in Kumilla, Rural Development Academy (RDA) in Bogura, Bangabandhu Poverty Alleviation and Rural Development Academy, Gopalganj

3.2 Poverty Reduction and Women's Advancement Related Spending

(Taka in Thousand)

Description	Budget 2019-20	Projection	
		2020-21	2021-22
Poverty Reduction	1801,56,31	2150,81,50	2445,85,60
Gender	614,94,96	925,04,41	2210,40,29
Climate Change	414,61,87	439,94,59	455,13,19

4.1 Priority Spending Areas/Schemes

Priority Spending Areas/Schemes	Related Medium Term Strategic Objectives
<p>1. Socio-economic development of the rural people The credit program through co-operative system plays an effective role in the socio-economic development of rural people by creating opportunities for self-employment. Therefore, this has been given the top priority.</p>	<ul style="list-style-type: none"> Ensure the livelihood of the rural poor and deprived people through increasing income generating activities
<p>2. Creation of skilled human resources Poverty reduction is possible by developing efficient human resources and creating employments opportunities. Therefore this has been given priority.</p>	<ul style="list-style-type: none"> Creation of new employment opportunities through institutional capacity building and skilled human resources development
<p>3. Conduct research and action research on rural development Research and action research on rural development are conducted to identify various problems and find out their solutions. Innovated idea/model can be transferred to the implementing agencies. Therefore this has been given priority.</p>	<ul style="list-style-type: none"> Formulation of appropriate rural development strategies and dissemination

4.2 Medium Term Expenditure Estimates and Projection (2019-20 to 2021-22)

4.2.1 Expenditure by Department/Agencies/Institutional Units

(Taka in Thousands)

Description	Budget	Revised	Budget 2019-20	Projection	
	2018-19			2020-21	2021-22
Secretariat, Rural Development and Cooperative Division	1921,44,57	1957,80,72	2132,83,00	2294,92,00	2466,22,00
Head Office, Department of Cooperatives	84,11,01	103,39,11	78,97,83	53,65,56	30,35,73
Divisional Cooperative Offices	14,13,36	14,49,01	17,63,98	18,31,95	19,48,02
District Cooperative Offices	71,49,40	72,31,02	92,64,56	90,63,80	90,01,07
Upazila Cooperative Offices	102,30,79	102,27,40	109,67,89	118,98,73	124,39,64

Description	Budget	Revised	Budget 2019-20	Projection	
	2018-19			2020-21	2021-22
Metro Thana Cooperative Office	2,59,09	2,67,54	2,80,28	3,08,78	3,32,09
Cooperative Training and Education Institutes	12,92,35	13,61,92	14,89,46	16,82,18	18,43,45
Grand Total :	2209,00,57	2266,56,72	2449,47,00	2596,43,00	2752,22,00

4.2.2 Expenditure by Economic Group

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget 2019-20	Projection	
		2018-19			2020-21	2021-22
	Recurrent Expenditure					
3111	Wages and salaries in cash	543,64,68	474,37,25	277,41,66	321,16,64	259,65,57
3211	Administrative expenses	20,39,45	20,60,18	290,42,89	292,46,79	13,37,15
3221	Fees, charges and commissions	5,07,81	3,18,07	1,99,10	2,06,49	47,97
3231	Training	66,35,46	67,37,87	72,08,25	82,59,31	52,09,11
3241	Domestic travel and transfer	0	25,93	0	0	0
3243	Petrol, oil and lubricants	7,06,07	5,72,65	5,46,00	5,64,85	3,89,60
3244	Travel and Transfer	23,05,27	23,74,12	23,41,64	25,98,93	23,85,15
3251	Agriculture supplies	1,76,26	2,97,00	2,51,00	1,40,00	0
3252	Medical and surgical supplies	43,71	2,27,34	1,20,20	1,19,00	12,00
3254	Food supplies	50,50	20,50	1,00,00	75,00	0
3255	Printing and stationery	12,03,75	13,67,97	11,71,27	11,31,74	6,97,55
3256	General supplies and materials	1,22,48	1,31,56	1,35,18	1,44,75	1,07,37
3257	Professional services, honorariums and special expenses	11,09,16	8,34,74	8,06,45	4,66,22	2,71,75
3258	Repairs and maintenance	7,32,81	7,51,48	7,23,30	7,17,69	6,04,54
3631	Current grants	672,16,37	894,13,32	660,30,08	623,75,57	346,90,46
3632	Capital grants	11,50,00	0	73,11,20	239,21,57	1163,22,43
3721	Social assistance benefits in cash	0	200,00,00	378,78,00	413,21,00	0
3731	Employment-related social benefits in cash	0	5,00	5,00	1,50,00	0
3821	Current transfers not elsewhere classified	49,50	44,78	44,00	42,20	44,95
3823	Current transfers for projects	0	0	114,73,80	56,64,97	26,43,20
3911	Reserve	204,08,79	47,96	25,20	0	0
	Total : - Recurrent Expenditure	1588,22,07	1726,67,72	1931,54,22	2092,62,72	1907,28,80
	Capital Expenditure					
4111	Buildings and structures	264,59,45	232,84,87	36,66,00	11,10,00	0
4112	Machinery and equipment	207,44,70	145,23,63	30,82,00	16,86,80	10,51,29
4113	Other fixed assets	16,94,83	16,76,50	3,00,00	1,87,00	83,00
4141	Land	4,71,27	1,25,00	0	0	0
4211	Capital expenditure for project	0	0	284,40,97	128,49,32	37,01,90
4911	Reserve	48,53,00	99,00	97,57,78	313,78,11	795,31,01
	Total : - Capital Expenditure	542,23,25	397,09,00	452,46,75	472,11,23	843,67,20
	Assets					
7215	Loans	78,55,25	142,80,00	65,46,03	31,69,05	1,26,00
	Total : - Assets	78,55,25	142,80,00	65,46,03	31,69,05	1,26,00
	Grand Total :	2209,00,57	2266,56,72	2449,47,00	2596,43,00	2752,22,00

5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10
1. Formation of Cooperative Society and informal groups	1	Number	25300	24523	23561	23561	14674	11300	8775
2. Loan Disbursement to the members of Cooperative Society and informal groups	1	Cröre tk	2705.18	1944.83	3366.38	3366.38	3430	3076.46	2723.45
3. Employment Creation of the members of Cooperative Society and informal groups	2	People in Lac	7.50	10.83	11.17	11.17	11.14	7.27	5.34
4. Conduct research, action research and disseminate research results through publications	3.	Number	79	77	80	80	82	85	89
5. Income generating Activities of rural women	1	People in Lac	5.617	5.738	6.193	6.193	7.942	7.194	4.254
6. Income generating Activities of rural men and ethnic group	1	People in Lac	1.63	1.63	1.78	1.78	4.13	3.69	1.65
7. Creation of Skilled manpower	2	People in Lac)	3.02	3.32	2.90	2.90	2.63	2.64	2.79

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

6.1 Secretariat

6.1.1 Recent Achievements: During last 3 financial years (2015-16, 2016-17 and 2017-18) under My House My Farm project, around 15.08 Lac poor families are benefited with 35,799 village development organizations (VDOs) in 4550 unions of 490 upazilas in 64 districts of the country. Along with own savings deposited Tk. 584 crore deposited by project members, welfare grants (encouragement bonus) of 449 crore of tk. have been provided and revolving loan fund Tk. 1080 crore has been provided as grant to the village development organizations Tk. 1080 crore. The cumulative investment in the rural economy is Tk. 5678.68 crore and the number of small income generating farms (IGAs) is 11 Lac. Of the project beneficiaries, 24,250 were selected as small entrepreneurs and 75750 beneficiaries were selected for agricultural trade and a total of 71,410 beneficiaries were trained. A specialized bank named Palli Sanchoy Bank (PSB) has been set up for giving permanent shape of project activities, protection and management of the poor people's money of this project. This bank has started functioning from 05.07.2017

6.1.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
1. Organize people through formation of formal and informal co-operatives	Groups formed	1	Number	16000	16100	16000	16000	7000	3000	-
2. Additional employment creation of the formal/ informal groups' members	Employment creation	1	No. in thousand	250	570	600	600	600	200	-
3. Capital formation through shares and savings for members of co-operatives	Capital formation	1	Tk in Cröre	500.00	558.84.	710.00	710.00	791.00	411.00	146.94
4. Investment of Capital / loan disbursement	Capital Assistance	1	Tk in Cröre	250.00	504.09	800.00	800.00	800.00	400	-
5. Impart training to beneficiaries and officers, public representatives and NGO workers involved in rural development works	Creation of skilled manpower	2	No. in (thousand)	55.00	27.28	57.00	57.00	17.00	10.00	19.00

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
6. Undertake income generating activities for rural people	income generating activities for rural women	1	People in Lac	1.50	1.56	2.00	2.00	3.75	3.00	
	income generating activities for rural men and ethnic group			-	-	0.15	0.15	2.43	2.09	

6.1.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19	2018-19	2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1380101 - Secretariat, Rural Development and Cooperative Division		32,44,49	11,74,40	13,21,40	13,43,00	14,85,00	15,28,00
Total : General Activity		32,44,49	11,74,40	13,21,40	13,43,00	14,85,00	15,28,00
Special Activity							
120000801 - Loans to Government Employees		0	0	0	30,00	30,00	30,00
127000101 - Afro-Asian Rural Development Organization (ARDO)		0	0	0	12,00	12,00	12,00
127003001 - Center for Integrated Rural Development for Asia and pacific (CIRDAP)		0	0	0	51,00	51,00	51,00
127012301 - NEDAK		0	0	0	3,00	3,00	3,00
Total : Special Activity		0	0	0	96,00	96,00	96,00
Support Activity							
131012600 - Bangladesh National Palli Unnayan Somobay Federation	1-4	95,00	91,70	91,70	95,00	97,00	98,00
136000100 - Afro-Asian Rural Development Organization (ARDO)	1-4	9,58	10,20	10,20	0	0	0
136003000 - Center for Integrated Rural Development for Asia and pacific (CIRDAP)	1-4	48,72	51,72	51,72	0	0	0
136012300 - NEDAK	1-4	4,03	2,55	4,35	0	0	0
Total : Support Activity		1,57,33	1,56,17	1,57,97	95,00	97,00	98,00
Total : Operating Activities		34,01,82	13,30,57	14,79,37	15,34,00	16,78,00	17,22,00
Development Activities							
Annual Development Program							
221000138 - Reserve for unapproved project Rural Development and Cooperative Division	1-4	0	20,00,00	0	106,63,00	429,38,00	1854,54,00
224054700 - My house My farm (3rd Revised) (01/07/09-30/06/2020)	1-4	699,63,78	1050,79,00	1150,79,00	1143,50,00	1078,00,00	0
224199700 - Comprehensive Village Development Project (CVDP)-3rd Phase(01/01/2018-31/12/2021)		0	40,62,00	15,00,00	80,00,00	125,00,00	80,00,00
Total : Annual Development Program		699,63,78	1111,41,00	1165,79,00	1330,13,00	1632,38,00	1934,54,00
Total : Development Activities		699,63,78	1111,41,00	1165,79,00	1330,13,00	1632,38,00	1934,54,00
Total :		733,65,60	1124,71,57	1180,58,37	1345,47,00	1649,16,00	1951,76,00

6.2 Department of Cooperatives

6.2.1 Recent Achievements: During the last three years, 27,642 new co-operative societies have been formed and 36.70 Lac new members were enrolled. Auditing of 3,54,790 co-operative societies have been completed. In addition, institutional training has been imparted to 30,889 members for their skill development and employment opportunities were generated for about 3,35,041 persons. During last three years, training has been provided to 15,145 persons on income generating activities and resources have been provided to 2500 people.

6.2.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
1. Organize people through formation of formal and informal groups	Formation of new co-operatives	1	Number	5810	5672	5810	5810	6000	6600	7000
2. Additional employment creation for the members of formal/informal co-operatives	Employment creation	1	Persons	1395	7930	10000	10000	6380	7000	8000
3. Impart motivational and income generating training to members of formal/informal cooperatives	Creation of skilled manpower	2	Persons	8595	4895	14175	14,175	12,800	13,700	14,900
4. Loan disbursement/capital investment	Loan Assistance	1	Tk in crore	64.68	36.79	74.63	74.63	43.70	50.00	55.00

6.2.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19	2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1380201 - Head Office, Department of Cooperatives		31,10,32	21,43,01	20,61,01	25,81,83	27,77,06	30,00,23
1380202 - Divisional Cooperative Offices		0	14,13,36	14,49,01	17,63,98	18,31,95	19,48,02
1380203 - District Cooperative Offices		67,37,57	71,49,40	72,31,02	92,64,56	90,63,80	90,01,07
1380204 - Upazila Cooperative Offices		90,43,00	102,30,79	102,27,40	109,67,89	118,98,73	124,39,64
1380205 - Metro Thana Cooperative Office		0	2,59,09	2,67,54	2,80,28	3,08,78	3,32,09
1380206 - Cooperative Training and Education Institutes		10,57,79	12,92,35	13,61,92	14,89,46	16,82,18	18,43,45
Total : General Activity		199,48,68	224,88,00	225,97,90	263,48,00	275,62,50	285,64,50
Special Activity							
120006501 - Mechanised Cultivation Scheme	1-3	13,00	14,50	14,50	15,50	18,00	20,00
120006502 - Deep Tubewell Scheme	1-3	9,99	11,50	11,50	12,50	14,50	15,50
120007600 - Examination Expense Management		0	90,00	10	0	0	0
Total : Special Activity		22,99	1,16,00	26,10	28,00	32,50	35,50
Total : Operating Activities		199,71,67	226,04,00	226,24,00	263,76,00	275,95,00	286,00,00
Development Activities							
Annual Development Program							
224054500 - Improved Breed Dairy Farming for Livelihood Development of Disadvantaged Women. (01/07/2016 - 30/06/2021)	2	82,00	50,92,00	72,42,00	40,00,00	15,79,00	0
224054600 - Expansion of Dairy Cooperatives in Gangachara Upazila for Employment Generation through Milk and Meat Production (01/07/2016 - 30/06/2019)	2	0	10,60,00	10,10,00	12,88,00	9,77,00	0
Total : Annual Development Program		82,00	61,52,00	82,52,00	52,88,00	25,56,00	0
Total : Development Activities		82,00	61,52,00	82,52,00	52,88,00	25,56,00	0
Total :		200,53,67	287,56,00	308,76,00	316,64,00	301,51,00	286,00,00

6.3 Bangladesh Rural Development Board (BRDB)

6.3.1 Recent Achievements: During the last three years, to organize rural people 12,460 informal groups have been formed during this time, 3.32 lac beneficiaries have been enrolled, capital formed about 94.04 crore taka of the beneficiaries was formed, training have been given to 6.13 lac beneficiaries on various productive and income generating activities. Microcredit of Tk. 2999.82 crore distributed for capital assistance and 2850.02 crore taka has been collected. Besides this, a total 3872 small schemes has been implemented by BRDB through project.

6.3.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
1. Organize people through formation of formal and informal groups	Groups formed	1	No	790	501	501	501	650	700	750
2. Undertake income generating activities for rural people	income generating activities for rural women	1	People in (lac)	2.15	2.15	2.15	2.15	2.20	2.21	2.22
	income generating activities for rural men	1	People in (lac)	1.63	1.63	1.63	1.63	1.70	1.60	1.65
3. Capital formation through shares and savings for co-operatives members	Capital formation	1	Tk in crore	33.20	33.20	33.20	33.20	36.50	37.52	38.55
4. Loan disbursement/Investment of capital	Capital assistance	1	Tk in crore	1015	1015	1065	1065	1100	1110	1120
5. Impart motivational and income generating training for the members of formal/informal co-operatives	Creation of skilled manpower	2	People in (lac)	1.84	1.84	1.72	1.72	1.76	1.78	1.80

6.3.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19	2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8
Operating Activities							
Support Activity							
131012800 - Bangladesh Rural Development Board	1-5	193,22,00	225,00,00	227,27,00	250,00,00	267,52,00	292,70,00
Total : Support Activity		193,22,00	225,00,00	227,27,00	250,00,00	267,52,00	292,70,00
Total : Operating Activities		193,22,00	225,00,00	227,27,00	250,00,00	267,52,00	292,70,00
Development Activities							
Annual Development Program							
224054900 - Participatory Rural Development Project-III (PRDP Phase-III) (01/07/2015 - 30/06/2020)	5	16,50,00	50,40,00	30,00,00	51,74,00	0	0
224055600 - Employment Guarantee scheme for Hard core poor of Northern region(01/04/2014-31/03/19)	1-5	21,00,00	23,28,00	23,28,00	18,74,00	0	0
224133100 - Gaibandha Integrated Rural Poverty Alleviation Project.(01/01/2018-31/12/2020)		0	20,82,00	15,63,00	13,50,00	10,64,00	0
224283800 - Poverty reduction through high valued nutritious minor crops production & marketing programme (01/01/2019-30/12/2023).		0	0	0	54,18,00	60,39,00	48,18,00
Total : Annual Development Program		37,50,00	94,50,00	68,91,00	138,16,00	71,03,00	48,18,00
Total : Development Activities		37,50,00	94,50,00	68,91,00	138,16,00	71,03,00	48,18,00
Total :		230,72,00	319,50,00	296,18,00	388,16,00	338,55,00	340,88,00

6.4 Bangladesh Academy for Rural Development (BARD)

6.4.1 Recent Achievements: During last three years a total of 20,873 persons have been trained through 495 training courses and 37 research studies were completed.

6.4.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
1. Impart training to beneficiaries and	Creation of skilled	2	People in	5.58	5.88	5.60	5.60	4.65	4.65	4.65

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
officers, public representatives and NGO workers involved in rural development works	manpower		thousand							
2. Conduct research and action research and disseminate research results through publications	Identification rural development related problems and find out the solution	3	No.	8	8	8	8	17	17	18
3. Organize Seminars and Workshop on rural development	Model Expansion and dissemination	3	No.	3	6	6	6	6	6	6
4. Undertake income generating activities for rural people	income generating activities for rural women	1	People in thousand	0.30	0.30	0.31	0.31	0.35	0.35	0.35
	income generating activities for rural men and ethnic group			0.135	0.135	0.145	0.145	0.18	0.18	0.20

6.4.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19	2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8
Operating Activities							
Support Activity							
131012700 - Bangladesh Academy for Rural Development (BARD), Cumilla	1-4	21,25,52	23,50,00	25,00,00	28,02,00	31,65,00	33,25,00
Total : Support Activity		21,25,52	23,50,00	25,00,00	28,02,00	31,65,00	33,25,00
Total : Operating Activities		21,25,52	23,50,00	25,00,00	28,02,00	31,65,00	33,25,00
Development Activities							
Annual Development Program							
224054300 - Development of Physical Facilities of BARD (01/01/2017 - 31/12/2019)	4	1,55,00	15,00,00	15,91,00	16,00,00	6,35,00	0
Total : Annual Development Program		1,55,00	15,00,00	15,91,00	16,00,00	6,35,00	0
Total : Development Activities		1,55,00	15,00,00	15,91,00	16,00,00	6,35,00	0
Total :		22,80,52	38,50,00	40,91,00	44,02,00	38,00,00	33,25,00

6.5 Rural Development Academy (RDA)

6.5.1 Recent Achievements: In the last three years, by own, a total of 877 training / seminars/workshops were arranged which 158 were arranged by RDA, 394 by joint venture and 325 by external organization. During the same period, a total of 89 research works were completed. Under action research Schemes, 16 projects were implemented, which result the following achievements: 1) Multipurpose uses of the low cost deep tube wells 2) Extended irrigation coverage using surface water 3) Innovation of the seed preservation model (Maria Model) with the application of effective indigenous methods by the rural women.

6.5.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
1. Impart training to beneficiaries, officers, public representatives and NGO workers involved in rural development works	Creation of skilled manpower	2	People in thousand	9.90	14.42	10.50	10.50	11.08	11.20	11.41
2. Conduct research and action research and disseminate research results through publications	Identification rural development related problems	3	No.	69	69	69	69	62	65	66

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
	and find out the solution									
3. Organize Seminars and Workshop on rural development	Innovated Model expansion	3	No.	18	36	20	20	21	22	23
4. Additional employment creation for formal/informal cooperatives members	Employment creation	1	People in thousand	1.90	1.40	1.90	1.90	1.95	2.00	2.05
5. Consultancy service	Innovated model dissemination	3	No	26	26	26	26	27	28	29
6. Loan Disbursement/ Investment of Capital	Fund Assistance	1	Tk in crore	14.25	11.70	14.25	14.25	14.25	14.40	14.80

6.5.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19	2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8
Operating Activities							
Support Activity							
131012900 - Rural Development Academy (RDA), Bogura	1-4	19,73,46	23,20,00	24,07,91	23,26,00	23,27,00	23,04,00
Total : Support Activity		19,73,46	23,20,00	24,07,91	23,26,00	23,27,00	23,04,00
Total : Operating Activities		19,73,46	23,20,00	24,07,91	23,26,00	23,27,00	23,04,00
Development Activities							
Annual Development Program							
223006200 - Making Markets work for the Jamuna, Padma and Teesta Chars (M4C) (01/05/2013-31/12/2019)	1-4	1,99,88	11,66,00	12,21,00	3,50,00	0	0
224041300 - Action Research Project on Disseminating Two-storied Agriculture with Solar Power Irrigation Technology and its Multipurpose Uses.(01/07/2017-30/06/2022)		0	12,97,00	10,00,00	8,00,00	9,03,00	7,54,00
224054100 - Establishment of Rural Development Academy at Jamalpur. (01/07/2016 - 30/06/2020)	4	35,00,00	50,00,00	30,00,00	32,10,00	0	0
224054800 - Establishment of Rural Development Academy (RDA) at Rangpur (01/10/2014 - 30/09/2018)	-	10,00,00	50,53,00	50,53,00	20,32,00	0	0
224055100 - Action Research Project on Extension and Dissemination of Modern Water Saving Technologies and Management Practice of Rice Cultivation to Increase Production, (01/04/2015 - 31/12/2019)	4	5,00,00	8,00,00	8,00,00	7,87,00	0	0
224055400 - Construction of Co-operative based Multistoried Palli Janapad Housing with Modern Urban Amenities for Livelihood Improvement of Rural People (01/07/2014 - 30/06/2018)	1-4	50,00,00	50,80,00	25,40,00	25,40,00	0	0
224117400 - Action Research Project on Graduation from Poverty in Chars Island at Sarikandi and Sonatola Upazila of Bogura District.(01/07/2017-30/06/2020)		0	16,60,00	16,60,00	10,08,00	0	0
224279000 - Project on Poverty Reduction of Marginalized People of Kurigram and Jamalpur Districts		0	0	1,00,00	35,00,00	82,31,00	0
Total : Annual Development Program		101,99,88	200,56,00	153,74,00	142,27,00	91,34,00	7,54,00
Total : Development Activities		101,99,88	200,56,00	153,74,00	142,27,00	91,34,00	7,54,00
Total :		121,73,34	223,76,00	177,81,91	165,53,00	114,61,00	30,58,00

6.6 Bangabandhu Poverty Alleviation and Rural Development (BAPARD)

6.6.1 Recent Achievements: During the fiscal year 2015-16 to 2017-18, 6,509 beneficiaries received income generating training in 163 batches and 2432 government and non-government officers/staff have been provided training for skill development through 31 batches. In addition, 30 seminars/workshops were arranged and participated by 1797 officers-staff and beneficiaries from different government and non-government organizations.

6.6.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
1. Impart training to beneficiaries, officers, public representatives and NGO workers involved in rural development works	Creation of skilled manpower	2	People in thousand	2.78	3.78	2.86	2.86	3.27	3.67	4.00
2. Conduct research and action research and disseminate research results	I Identification rural development related problems and find out the solution	3	No	2	-	3	3	3	3	5
3. Organize Seminars, workshop on rural development	Innovated model expansion and dissemination	3	No	1	1	1	1	2	2	3

6.6.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19	2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8
Operating Activities							
Support Activity							
131012500 - Bangabandhu Poverty Alleviation and Rural Development Academy (baparda)	1	2,44,24	2,85,00	3,90,44	4,31,00	4,60,00	4,75,00
Total : Support Activity		2,44,24	2,85,00	3,90,44	4,31,00	4,60,00	4,75,00
Total : Operating Activities		2,44,24	2,85,00	3,90,44	4,31,00	4,60,00	4,75,00
Development Activities							
Annual Development Program							
224055900 - Expansion, Renovation & Modernization of Bngabandhu Poverty Allivation Training Complex, Kotalipara.(01/03/10-30/06/2020)	1	50,00,00	60,00,00	60,00,00	71,00,00	0	0
Total : Annual Development Program		50,00,00	60,00,00	60,00,00	71,00,00	0	0
Total : Development Activities		50,00,00	60,00,00	60,00,00	71,00,00	0	0
Total :		52,44,24	62,85,00	63,90,44	75,31,00	4,60,00	4,75,00

6.7 Pall Daridro Bimochon Foundation (PDBF)

6.7.1 Recent Achievements: During the fiscal year, 2015-16 to 2017-18, Palli Daridro Bimochon Foundation (PDBF) has formed 4780 informal cooperatives, enrolled 4,22,000 beneficiaries, a total of 3303.85 crore taka has been distributed as microcredit among the beneficiaries, capital amounts 61.10 crore taka was formed through micro savings of the beneficiaries. PDBF provided income generating activities training to 47600 beneficiary and motivational training to 1,01,000 beneficiaries.

6.7.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
1. Organize people through formation of formal/informal co-operatives	Groups formed	1	Number	1700	850	750	750	924	950	975
2. Additional employment creation for formal/informal co-operatives members	Self-employment creation	1	People in Lac	4.75	4.75	4.90	4.90	5.00	5.15	5.20
3. Undertake income generating activities for rural women	Women empowerment	1	People in Lac	1.75	1.75	1.90	1.90	1.93	1.95	2.00
4. Capital formation through shares and savings of cooperative	Capital formation	1	Tk in crore	23.00	22.50	23.25	23.25	28.00	30.00	35.00

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11
5. Loan distribution/capital investment	Capital assistance	1	Tk in crore	1200.00	1200.00	1230.00	1230.00	1250.00	1275.00	1300.00
6. Impart training to beneficiaries, officers, public representatives and NGO workers involved in rural development works	Skill manpower creation	2	People in thousand	33.30	85.35	19.42	19.42	28.65	31.50	33.55

6.7.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates			
			2018-19		2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8	
Annual Development Program								
224054000 - Poverty alleviation through re-excavate of derelict/abandoned pond for community retting cum fish culture (01/07/2016 - 30/06/2021)		0	5,04,00	5,04,00	10,00,00	10,00,00	0	
224054200 - Poverty alleviation of marginal and small farmer through post harvesting support program of grains trading. (01/07/2016 - 30/06/2021)		5,10,00	10,55,00	13,05,00	15,00,00	20,00,00	0	
224235100 - Renewable Energy Development in Remote off Grid and Char Areas in Bangladesh (March 2018 June 2020)		0	0	10,00,00	16,20,00	0	0	
Total : Annual Development Program		5,10,00	15,59,00	28,09,00	41,20,00	30,00,00	0	
Total : Development Activities		5,10,00	15,59,00	28,09,00	41,20,00	30,00,00	0	
Total :		5,10,00	15,59,00	28,09,00	41,20,00	30,00,00	0	

6.8 Small Farmers Development Foundation (SFDF)

6.8.1 Recent Achievements: In last 3 year, SFDF included 76,000 members by forming 2580 centers. The SFDF distributed 387.09 crore taka as microcredit/small entrepreneur microcredit be involved in increase in agricultural production, self-employment and income generating activities without any security. SFDF collected 336.47 crore taka through weekly installments. The rate of collection of loan is 95%. Total 31.90 crore taka was deposited by the members as self capital formation. The foundation trained up 1213 employees and 11,010 beneficiaries as skill development training and income generating/motivational training respectively.

6.8.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11
1. Organize people through formation of formal/informal co-operatives	Groups formed	1	Number	1000	1400	500	500	100	50	50
2. Additional employment creation for formal/informal co-operatives members	Self-employment creation	1	Number of people (lac)	0.22	0.29	0.15	0.15	0.06	0.03	0.03
3. Undertake income generating activities for rural people (Women)	Women empowerment	1	Number of people (lac)	0.214	0.275	0.14	0.14	0.058	0.03	0.03
4. Capital formation through shares and savings for cooperative members	Capital formation	1	Tk in crore.	12.00	13.50	14.00	14.00	15.00	16.00	17.00
5. Loan distribution/capital investment	Capital assistance	1	Tk in crore.	160.00	176.00	180.00	180.0	185.00	190.00	195.00
6. Impart training to beneficiaries, officers, public representatives and NGO workers involved in rural development works	Skill manpower creation	2	Number of people	3125	6500	8200	8200	9800	11350	11350

6.8.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
Annual Development Program							
224055000 - Assistance to Small Farmers Development Foundation (2nd Phase) 1st revised (01/01/2016 - 31/12/2018)		26,00,00	7,66,00	22,92,00	7,84,00	0	0
Total : Annual Development Program		26,00,00	7,66,00	22,92,00	7,84,00	0	0
Total : Development Activities		26,00,00	7,66,00	22,92,00	7,84,00	0	0
Total :		26,00,00	7,66,00	22,92,00	7,84,00	0	0

6.9 Bangladesh Milk Producers Co-operative Union Limited (Milk Vita)

6.9.1 Recent Achievements: From 2015-16 to 2017-18 fiscal year Bangladesh Milk Producers Co-operative Union Limited (Milk Vita) distributed 300.40 lakh taka for cow loan. In 2017-18 fiscal year Milk Vita distributed free medicine for cow amounting taka199.00 lakh and distributed 130.00 lakh doses of improved semen to the beneficiaries. During this time, milk vita earns 1924 lakh taka.

6.9.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11
1. Loan distribution/Capital investment	Capital assistance	1	Tk in lac	125.00	125.00	250.00	250.00	3705.00	3706.00	3865.00
2. Collection and marketing of liquid milk, milk product	Amount of liquid Milk collection	1	Lac liter	632.00	473.50	480.00	480.00	505.00	510.00	520.00
	Amount of marketing of liquid milk	1	Lac liter	550.00	422.00	420.00	420.00	440.00	450.00	460.00
	Value of marketing milk product	1	Tk in core	65.00	65.00	65.00	65.00	68.00	70.00	72.00

6.9.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
Annual Development Program							
224054400 - Establishment of Milk Plant for Enhancing Milk Production at Patiya, Chattogram (01/01/2017 - 30/06/2019)		0	20,00,00	19,60,00	4,32,00	0	0
224055500 - Establishment of Super Intant Powder Milk Plant at Baghabarighat, Sirajgonj (01/07/2015 - 30/06/2018)		12,50,00	64,00,00	71,56,00	98,00	0	0
224201200 - Establishment of Diversified milk product plant and cattle development in grater Faridpur Chars and adjacent areas.(01/01/2018- 31/12/2021)		0	44,87,00	56,24,00	60,00,00	120,00,00	105,00,00
Total : Annual Development Program		12,50,00	128,87,00	147,40,00	65,30,00	120,00,00	105,00,00
Total : Development Activities		12,50,00	128,87,00	147,40,00	65,30,00	120,00,00	105,00,00
Total :		12,50,00	128,87,00	147,40,00	65,30,00	120,00,00	105,00,00