

## Grant No. 35

## 38 -Rural Development and Co-operatives Division

## Medium Term Expenditure

(Taka in Thousands)

Description	Budget 2017-18	Projection	
		2018-19	2019-20
Non-Development	470,53,00	442,19,00	486,41,00
Development	1414,37,00	1555,81,00	1711,39,00
<b>Total</b>	<b>1884,90,00</b>	<b>1998,00,00</b>	<b>2197,80,00</b>
Revenue	1269,25,93	1547,64,97	1946,42,13
Capital	615,64,07	450,35,03	251,37,87
<b>Total</b>	<b>1884,90,00</b>	<b>1998,00,00</b>	<b>2197,80,00</b>

**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 Formulation of rural development policy, co-operative laws, rules and policies;
- 1.2.2 Formation of formal and informal groups, formulation and implementation of programs and projects;
- 1.2.3 Entrepreneurship development through micro-credit, agricultural credit, cooperative-based small and cottage industries, cooperative banking, cooperative insurance, cooperative-based farming ,marketing, milk and other cooperative enterprises;
- 1.2.4 Human resource development programs for members of the cooperatives, providing education, training and conducting research programs on rural development and cooperatives;
- 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 programmes.

**2.0 Medium Term Strategic Objectives and Activities**

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
1. Socio-economic development of the rural and backward section of the population	<ul style="list-style-type: none"> <li>Organize people through formation of formal and informal groups</li> </ul>	<ul style="list-style-type: none"> <li>Secretariat</li> <li>Department of Co-operatives</li> <li>BRDB</li> <li>BARD</li> <li>RDA</li> </ul>
	<ul style="list-style-type: none"> <li>Additional employment creation through investment of savings of the informal</li> </ul>	<ul style="list-style-type: none"> <li>Secretariat</li> <li>Department of Co-operatives</li> </ul>

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	groups' members in the productive sectors	<ul style="list-style-type: none"> <li>• BRDB</li> <li>• BARD</li> <li>• RDA</li> </ul>
	<ul style="list-style-type: none"> <li>• Undertake income generating programs for rural women</li> </ul>	<ul style="list-style-type: none"> <li>• BRDB</li> </ul>
	<ul style="list-style-type: none"> <li>• Capital formation through shares and savings of cooperative members and provide micro-credit</li> </ul>	<ul style="list-style-type: none"> <li>• Secretariat</li> <li>• BRDB</li> </ul>
2. Creation of skilled human resources	<ul style="list-style-type: none"> <li>• Impart motivational and income generating training to members of the cooperatives</li> </ul>	<ul style="list-style-type: none"> <li>• Secretariat</li> <li>• Department of Cooperatives</li> <li>• BARD</li> <li>• BRDB</li> </ul>
	<ul style="list-style-type: none"> <li>• Impart training to officers, public representatives and NGO workers involved in rural development works</li> </ul>	<ul style="list-style-type: none"> <li>• RDA</li> <li>• BAPARD</li> </ul>
3. Strengthening policy framework for rural development	<ul style="list-style-type: none"> <li>• Conduct research and action research and disseminate research results through seminars, workshops and publications</li> </ul>	<ul style="list-style-type: none"> <li>• BARD</li> <li>• RDA</li> </ul>

### 3.0 Poverty and Gender Reporting

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

##### 3.1.1 Enhance socio-economic development of the rural and backward section of the population

**Impact on Poverty Reduction:** 12,000 new co-operative societies will be formed through the Department of Co-operatives. 33,600 people will get training in different trades under the "Ensuring Employment for the Ultra Poor People in the Northern Region Project"-2nd Phase. As a result poverty of ultra-poor will be reduced.

**Impact on Women's Advancement:** 90-95% beneficiaries of all the projects implemented by different agencies of the Rural Development & Cooperative Division are women. Around 27 lakh poor women will be provided with training in different trades to create employment / self-employment. Living standards of 2.05 lakh 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.

##### 3.1.2 Creation of skilled human resources

**Impact on Poverty Reduction:** Training in different income generating trades 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.

### 3.1.3 Strengthening policy framework for rural development

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

**Impact on Women's Advancement:** Research and action research will help ensure increased involvement of rural poor women in employment generation; this in turn will reduce their poverty to uplift their social status.

### 3.2 Poverty Reduction and Women's Advancement Related Spending

(Taka in Thousands)

Particulars	Budget 2017-18	Projection	
		2018-19	2019-20
Poverty Reduction	1436,68,18	1557,79,15	1555,96,45
Gender	534,32,01	460,87,97	280,49,25

### 4.1 Priority Spending Areas/Programmes

Priority Spending Areas/Programmes	Related Medium Term Strategic Objectives
<p><b>1. Socio-economic development of the rural people</b> The micro 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"> <li>Socio-economic development of the rural and backward section of the population</li> </ul>
<p><b>2. Creation of skilled human resources</b> Poverty reduction is possible by developing efficient human resources and creating employment opportunities. This programme has therefore, been given priority.</p>	<ul style="list-style-type: none"> <li>Creation of skilled human resources</li> </ul>
<p><b>3. Conduct research and action research on rural development</b> Research and action research on rural development are conducted to identify problems and their solutions which can be transferred to the implementing agencies. This has therefore been considered a priority area.</p>	<ul style="list-style-type: none"> <li>Strengthening policy framework for rural development</li> </ul>

### 4.2 Medium Term Expenditure Estimates and Projection (2017-18 to 2019-20)

#### 4.2.1 Expenditure by Department/Agencies/Operational Units

(Taka in Thousands)

Description	Budget	Revised	Budget 2017-18	Projection	
	2016-17			2018-19	2019-20
Bangladesh Rural Development Board	312,00,00	313,77,00	361,74,50	256,00,00	222,27,00
Bangladesh Rural Development Academy, Comilla	18,89,00	23,75,52	31,20,00	44,84,65	21,00,00
Rural Development Academy, Bogra	146,84,00	122,19,46	205,96,28	170,27,78	86,00,00
Bangladesh Milk Produceer's Co-Operative Union Ltd. (Milk Vita)	29,34,00	27,50,00	47,75,00	30,00,00	0
Palli Daridro Bimochon Foundation (PDBF)	81,90,00	84,10,00	77,15,00	45,00,00	20,00,00
Bangabondhu Poverty Alleviation and Rural Development Academy	52,13,00	72,44,24	82,30,00	52,30,00	3,00,00
Bangladesh National Rural Development Co-operative Foundation	95,00	95,00	1,00,00	1,00,00	1,03,00
Small Farmer Development Foundation	24,53,00	31,95,00	37,00,00	20,42,13	0
Secretariat	501,49,15	722,39,81	794,66,93	1116,39,22	1584,81,00
Autonomous Bodies & Other Institutions	5,00,00	5,00,00	0	0	0
International Organisations	61,22	61,22	61,22	61,22	61,22
Department of Co-operatives	46,20,34	58,57,18	66,85,72	89,43,09	74,56,92

Description	Budget	Revised	Budget	Projection	
	2016-17		2017-18	2018-19	2019-20
District Offices	60,58,18	63,52,97	68,04,60	65,51,20	69,54,40
Upazilla Offices	86,94,58	85,93,40	94,60,75	93,10,40	100,01,30
Training and Education Facilities	10,27,53	10,45,36	16,00,00	13,10,31	14,95,16
<b>Grand Total :</b>	<b>1377,69,00</b>	<b>1623,16,16</b>	<b>1884,90,00</b>	<b>1998,00,00</b>	<b>2197,80,00</b>

#### 4.2.2 Expenditure by Economic Group Wise

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget	Projection	
		2016-17		2017-18	2018-19	2019-20
	<b>Revenue Expenditure</b>					
4500	Pay of Officers	52,95,11	57,98,86	67,25,98	56,01,79	50,41,50
4600	Pay of Establishment	159,23,75	159,41,75	207,31,76	207,47,27	202,49,46
4700	Allowances	155,92,37	185,49,16	219,91,60	302,97,60	275,61,16
4800	Supplies and Services	108,83,88	120,23,32	158,07,75	146,92,42	152,53,59
4900	Repairs and Maintenance	17,57,02	7,99,58	6,48,30	8,32,37	9,16,56
5900	Grants in Aid	346,96,22	708,16,49	599,82,04	818,99,80	937,43,07
6100	Contributions to International Organisation	38,50	38,50	38,50	38,50	38,50
6300	Pensions and Gratuities	35,41,15	0	0	1,00	145,26,29
6600	Block Allocations	1,50	3,00	10,00,00	6,54,22	173,12,00
	<b>Total : - Revenue Expenditure</b>	<b>877,29,50</b>	<b>1239,70,66</b>	<b>1269,25,93</b>	<b>1547,64,97</b>	<b>1946,42,13</b>
	<b>Capital Expenditure</b>					
6800	Acquisition of Assets	97,83,30	83,66,89	189,24,07	118,03,65	60,17,18
6900	Acquisition/Purchase of Land & Landed Properties	5,26,46	15,60,62	24,30,34	40,77,00	9,51,27
7000	Construction and Works	286,11,23	162,65,81	223,70,84	172,92,28	50,20,42
7200	Capital Grants	80,51,00	59,95,68	78,67,92	36,38,13	16,74,00
7300	Loans	16,72,74	47,37,50	81,67,90	53,60,11	114,00,00
7400	Advances to Government Employees	75,00	75,00	75,00	40,00	75,00
7900	Development Import Duty and VAT	7,33,50	8,95,00	2,50,00	27,09,00	0
7980	Capital Block Allocation & Misc. Capital Expen.	5,86,27	4,49,00	14,78,00	1,14,86	0
	<b>Total :- Capital Expenditure</b>	<b>500,39,50</b>	<b>383,45,50</b>	<b>615,64,07</b>	<b>450,35,03</b>	<b>251,37,87</b>
	<b>Grand Total :</b>	<b>1377,69,00</b>	<b>1623,16,16</b>	<b>1884,90,00</b>	<b>1998,00,00</b>	<b>2197,80,00</b>

#### 5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2015-16		2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10
1. Enrolment of members of formal and informal groups(cumulative)	1	Number (lakh)	75.75	72.50	95.65	95.12	125.28	158.39	183.95
2. Proportion of Self Employed people to the membership in formal and informal groups	1 & 2	%	51.00	61.51	70.00	77.72	61.08	75.37	85.86
3. Research on technological innovation on rural development	3	Number	44	34	47	50	48	59	50
4. Social and economic empowerment of women	1.	% (Out of total members)	37	95.71	39.42	99.45	40.28	45	50
5. Skilled manpower (Cumulative)	2	Number (lakh)	40.34	24.99	45.98	28.07	31.45	35.01	36.38

## 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 the last three years, 40,216 samity were created and more than 1 crore poor people of 22 lakh families of 40,305 villages of 4,503 unions of 485 upazilas of 64 districts is being benefitted by 'One House One Farm' project. A Bank named "Palli Sanchoy Bank" has been established to keep savings of the poor and for financial transaction and management. Under Char Livelihoods Program (CLP) 2<sup>nd</sup> phase (first revised) resources have been distributed to 78,026 families, pre-primary education to 3,781 children through 161 informal education centers have been provided, primary medical services have been provided to 20,11,938 Char-people through 33,203 satellite clinics, 77,145 homestead uplifted and 11,678 tube wells for safe water and 1,62,268 sanitary latrines have been distributed. During lean season part time employment has been created for 11,66,377 peoples. Poultry training have been provided to 3,13,456 persons and animal husbandry training to 4,04,939 persons. In project area skill development training have been provided to 98 Union Council chairman, 107 secretary and 1292 members. Emergency relief has been given to 40,550 people.

### 6.1.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
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. in thousand	7.34	253.61	6	915.00	1220.00	1220.00	335.51
2. Additional employment creation through investment of savings of the informal groups' members in the productive sectors	Self-reliant people	1	No. in thousand	258.93	832.31	150	200.00	500.00	750.00	750.00
3. Capital formation through shares and savings and provide micro-credit	Credit provided	1	No. in thousand	315.32	1238	250	200.00	1000.00	1500.00	1500.00
4. Impart motivational and income generating training to members of the cooperatives	Trainees	2	No. in (thousand)	340.00	316.00	65.00	65.00	90.00	100.00	100.00

### 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 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17	2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	8
<b>Operational Units</b>							
3801-0001 - Secretariat	1-4	43,43,86	44,02,15	33,41,81	12,07,93	9,85,00	11,69,00
3805-3540 - Bangladesh National Rural Development Co-operative Foundation	1-4	69,93	95,00	95,00	1,00,00	1,00,00	1,03,00
3805-3541 - Small Farmer Development Foundation	-	3,00,00	4,00,00	4,00,00	0	0	0
3806-4281 - A A R D O	1-4	9,54	10,00	10,00	10,00	10,00	10,00
3806-4283 - NEDAK	1-4	2,00	2,50	2,50	2,50	2,50	2,50
3806-4285 - CIRDAP	1-4	39,00	48,72	48,72	48,72	48,72	48,72
<b>Total : Operational Units</b>		<b>47,64,33</b>	<b>49,58,37</b>	<b>38,98,03</b>	<b>13,69,15</b>	<b>11,46,22</b>	<b>13,33,22</b>
<b>Approved Programmes</b>							
3896-4767 - Sylhet City Corporation songlogno Shahartali O Sadar Upazilladhin Bivinna Union Parishad samuher Gurutwa purno Sarak, Growth center, Grameen Market, Ebong Union Parisader prangone Solar Street Light Sthapon kurmosochi		3,20,00	5,00,00	5,00,00	0	0	0
<b>Total : Approved Programmes</b>		<b>3,20,00</b>	<b>5,00,00</b>	<b>5,00,00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total : Non Development</b>		<b>50,84,33</b>	<b>54,58,37</b>	<b>43,98,03</b>	<b>13,69,15</b>	<b>11,46,22</b>	<b>13,33,22</b>
<b>Approved Projects</b>							
3801-5020 - Char Livelihood Program-2nd phase (01/07/11-31/12/16)	1-4	98,41,47	3,50,00	3,50,00	0	0	0

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
			4	5	6	7	8
3801-7310 - One house one farm (Revised) (01/07/09-30/06/20)	1-4	464,97,76	315,26,00	678,33,00	772,59,00	1100,00,00	1400,00,00
3801-8160 - Block allocation for unapproved projects.	1-4	0	122,95,00	0	10,00,00	6,54,22	173,12,00
3801-8162 - Economic Empowerment of the Poorest in Bangladesh (EEP) (Revised) (01/02/08-31/12/15)	1-4	79,73,91	15,76,00	7,15,00	0	0	0
3805-5003 - Assistance to Small Farmers Development Foundation (2nd Phase)	-	6,00,00	10,00,00	17,00,00	37,00,00	20,42,13	0
3805-5004 - Poverty alleviation through re- excavate of derelict/abandoned pond for community retting cum fish culture	3	0	0	5,00,00	9,50,00	20,00,00	0
3805-5006 - Poverty alleviation of marginal and small farmer through post harvesting support program of grains trading.	3	0	0	6,80,00	12,00,00	25,00,00	20,00,00
3805-5028 - Extension of Palli Daridro Bimochon Foundation (PDBF) Activities for Poverty Alleviation & Self Employment	1-4	58,00,00	79,60,00	70,00,00	55,65,00	0	0
3805-5033 - Expansion of Small Farmers Development Foundation (SFDF) Activities for Poverty Alleviation	1-2,4	18,00,00	10,53,00	10,95,00	0	0	0
3805-5040 - Strengthening PDBF ICT activities and E-service	3	10,00,00	2,30,00	2,30,00	0	0	0
<b>Total : Approved Projects</b>		<b>735,13,14</b>	<b>559,90,00</b>	<b>801,03,00</b>	<b>896,74,00</b>	<b>1171,96,35</b>	<b>1593,12,00</b>
<b>Total : Development</b>		<b>735,13,14</b>	<b>559,90,00</b>	<b>801,03,00</b>	<b>896,74,00</b>	<b>1171,96,35</b>	<b>1593,12,00</b>
<b>Total :</b>		<b>785,97,47</b>	<b>614,48,37</b>	<b>845,01,03</b>	<b>910,43,15</b>	<b>1183,42,57</b>	<b>1606,45,22</b>

## 6.2 Department of Cooperatives

**6.2.1 Recent Achievements:** During the last three years, 41,820 new co-operative societies have been formed and 35.77 lakh new members were enrolled. Auditing of 3,72,071 co-operative societies have been completed. In addition, institutional training has been imparted to 27,205 members for their skill development and employment opportunities were generated for about 1,86,605 persons. During last three years, training has been provided to 7,508 persons on income generating activities and resources have been provided to 3,752 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		
				2015-16		2016-17		2017-18	2018-19	2019-20
				5	6	7	8	9	10	11
1. Organize people through formation of formal and informal groups	No. of new co- operatives	1	Nos. ( thousand)	10.50	12.26	11	12.00	11.50	12	12.50
	Enrolled members		Persons in lakh	8.50	12.51	9	10.00	9	9.25	10.00
2. Additional employment creation through investment of savings of the informal groups; members in the productive sectors	Employment generated	1	Persons in thousand	50	76.00	51	65.00	52	53	60.00
3. Impart motivational and income generating training to members of the cooperatives	Trainees	2	Persons	10000	10,460	11000	11,000	11,500	12,000	12,500

### 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 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
			4	5	6	7	8
<b>Operational Units</b>							
3831-0000 - Department of Co-operatives (Head quarter and Divisional Office)	1-3	23,76,71	28,11,49	30,58,33	34,85,72	31,43,09	34,56,92
3839-0000 - District Offices	1-3	56,82,12	60,58,18	63,52,97	68,04,60	65,51,20	69,54,40

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
3841-0000 - Upazilla Offices	1-3	76,74,76	86,94,58	85,93,40	94,60,75	93,10,40	100,01,30
3845-0001 - Training and Education Facilities	1-3	10,19,53	10,04,53	10,22,36	15,75,00	12,85,31	14,70,16
3845-0005 - Mechanised Cultivation Scheme	1-3	12,50	13,00	13,00	14,00	14,00	14,00
3845-0010 - Deep Tube Well Scheme	1-3	9,50	10,00	10,00	11,00	11,00	11,00
<b>Total : Operational Units</b>		<b>167,75,12</b>	<b>185,91,78</b>	<b>190,50,06</b>	<b>213,51,07</b>	<b>203,15,00</b>	<b>219,07,78</b>
<b>Approved Programmes</b>							
3896-4335 - Programme for Facilitating Improved Breed Cow Rearing and Increase in Milk production Through Cooperatives.	-	3,29,28	65,85	65,85	0	0	0
<b>Total : Approved Programmes</b>		<b>3,29,28</b>	<b>65,85</b>	<b>65,85</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total : Non Development</b>		<b>171,04,40</b>	<b>186,57,63</b>	<b>191,15,91</b>	<b>213,51,07</b>	<b>203,15,00</b>	<b>219,07,78</b>
<b>Approved Projects</b>							
3805-5008 - Establishment of Milk Plant for Enhancing Milk Production at Patiya, Chittagong	1-3	0	0	0	16,00,00	0	0
3805-5034 - Establishment of Buffalo Breeding Station of Bangladesh Milk producers Co-operative Union Limited	1	6,00,00	4,34,00	2,50,00	1,38,00	0	0
3805-5067 - Establishment of Super Instant Powder Milk Plant at Baghabarighat, Sirajgonj	-	80,00	25,00,00	25,00,00	30,37,00	30,00,00	0
3831-5001 - Improved Breed Dairy Farming for Livelihood Development of Disadvantaged Women.	2	0	0	5,00,00	25,00,00	40,00,00	40,00,00
3831-5002 - Expansion of Dairy Cooperatives in Gangachara Upazila for Employment Generation through Milk and Meat Production	2	0	0	3,00,00	7,00,00	18,00,00	0
3831-5016 - Construction of the Incomplete Portion of Samabay Bhaban including Installation of Solar Panel System	1-3	17,99,50	11,08,00	13,08,00	0	0	0
3831-8243 - Expansion of Milk producers cooperative in Greater Faridpur, Barishal and Khulna district for Reduction of poverty and Socio-economic Development	1-3	9,78,31	6,35,00	6,25,00	0	0	0
<b>Total : Approved Projects</b>		<b>34,57,81</b>	<b>46,77,00</b>	<b>54,83,00</b>	<b>79,75,00</b>	<b>88,00,00</b>	<b>40,00,00</b>
<b>Total : Development</b>		<b>34,57,81</b>	<b>46,77,00</b>	<b>54,83,00</b>	<b>79,75,00</b>	<b>88,00,00</b>	<b>40,00,00</b>
<b>Total :</b>		<b>205,62,21</b>	<b>233,34,63</b>	<b>245,98,91</b>	<b>293,26,07</b>	<b>291,15,00</b>	<b>259,07,78</b>

### 6.3 Bangladesh Rural Development Board (BRDB)

**6.3.1 Recent Achievements:** During the last three years, as many as 11,015 formal and informal groups have been formed with 3,20,525 members. Various income generating, skill development and trade-based training have been given to 5,09,000 persons. Microcredit of Tk. 28,21.67crore distributed among 11,72,000 trained members. Capital amounting to Tk. 99.64 crore has been formed. A total of 47 seminars and workshops have been organized.

#### 6.3.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16		2016-17		2017-18	2018-19	2019-20
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. in thousand	7.67	2.47	9.50	2.10	2.15	2.20	2.30
2. Additional employment creation through investment of savings of the informal groups' members in the productive sectors	Self-employment creation	1	No. in thousand	71	52.60	75	60.00	65	72	78.00
	Developed small entrepreneur	1	No. in thousand	4.02	00	8.50	00	00	00	00
3. Undertake income generating programs for rural women	Women empowerment	1	No. in thousand	63.96	234.00	75	248.00	254	265	272.00
4. Capital formation through shares and savings of cooperative members and provide microcredit	Micro-credit recipients	1	No. in lakh	13.35	2898.00	14	3230.00	3440.00	3655.00	4075.00

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
5. Impart motivational and income generating training to members of the cooperatives	Trainees	2	No. in thousand	71	225.00	680	212.00	215	222	225.00

### 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 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17	2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	8
<b>Operational Units</b>							
3805-3211 - Bangladesh Rural Development Board	1-5	177,73,27	183,93,00	193,22,00	198,83,50	186,00,00	205,00,00
<b>Total : Operational Units</b>		<b>177,73,27</b>	<b>183,93,00</b>	<b>193,22,00</b>	<b>198,83,50</b>	<b>186,00,00</b>	<b>205,00,00</b>
<b>Total : Non Development</b>		<b>177,73,27</b>	<b>183,93,00</b>	<b>193,22,00</b>	<b>198,83,50</b>	<b>186,00,00</b>	<b>205,00,00</b>
<b>Approved Projects</b>							
3805-5001 - Participatory Rural Development Project-III (PRDP Phase-III)	5	2,00,00	20,00,00	20,00,00	60,00,00	50,00,00	17,27,00
3805-7000 - Employment Guarantee scheme for Hard core poor of Northern region(01/07/07-30/06/13)	1-5	13,00,00	25,37,00	25,00,00	25,00,00	20,00,00	0
3805-7260 - Integrated Rural Employment Support Project for the Poor Women(IRESPPW)	5	31,00,00	32,99,00	32,99,00	28,00,00	0	0
3805-8242 - Rural Livelihood Project (2nd Phase)	1-5	37,00,00	40,00,00	30,00,00	49,91,00	0	0
3805-8255 - Irrigation Expansion Programme	1-5	5,30,00	4,71,00	3,96,00	0	0	0
3805-8489 - Initiative for Development, Empowerment, Awareness & Livelihood Project (IDEAL Project), Kurigram	1-5	4,00,00	5,00,00	8,60,00	0	0	0
<b>Total : Approved Projects</b>		<b>92,30,00</b>	<b>128,07,00</b>	<b>120,55,00</b>	<b>162,91,00</b>	<b>70,00,00</b>	<b>17,27,00</b>
<b>Total : Development</b>		<b>92,30,00</b>	<b>128,07,00</b>	<b>120,55,00</b>	<b>162,91,00</b>	<b>70,00,00</b>	<b>17,27,00</b>
<b>Total :</b>		<b>270,03,27</b>	<b>312,00,00</b>	<b>313,77,00</b>	<b>361,74,50</b>	<b>256,00,00</b>	<b>222,27,00</b>

## 6.4 Bangladesh Academy for Rural Development (BARD)

**6.4.1 Recent Achievements:** During last three years 13,330 trainees of government/non-government, and autonomous bodies have been trained through 294 national, international training, workshops, seminars and orientation programs. Among the trainees, 291 got training at the international level, 10,240 of them attended foundation, special foundation, attachment courses and workshops and 3,319 trainees were trained in courses financed by the participants' own organizations. During the same period, 18 research studies were completed to identify problems and prospect relating to rural development. In addition, 2 action researches have been conducted to work out innovate village development model.

### 6.4.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
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. in thousand	11	1.04	11	7.00	7.00	7.00	6.00
2. Additional employment creation through investment of savings of informal groups members in the productive sectors	Women employment generated	1	No. in thousand	5	4	6	4	5	4	4
3. Impart motivational and income generating training to members of the cooperatives	Trainees	2	No. in thousand	7	4.57	7	2.00	5.00	5.00	5.00
4. Conduct research and action research and disseminate research results through seminars, workshops and publications	Identification problem and solution of rural development	3	No.	20	13	25	18	15	15	15



### 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 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
<b>Operational Units</b>							
3805-3213 - Bangladesh Rural Development Academy, Comilla	1-4	15,28,81	18,89,00	21,25,52	21,20,00	20,00,00	21,00,00
<b>Total : Operational Units</b>		<b>15,28,81</b>	<b>18,89,00</b>	<b>21,25,52</b>	<b>21,20,00</b>	<b>20,00,00</b>	<b>21,00,00</b>
<b>Total : Non Development</b>		<b>15,28,81</b>	<b>18,89,00</b>	<b>21,25,52</b>	<b>21,20,00</b>	<b>20,00,00</b>	<b>21,00,00</b>
<b>Approved Projects</b>							
3805-5007 - Development of Physical Facilities of BARD	4	0	0	2,50,00	10,00,00	24,84,65	0
<b>Total : Approved Projects</b>		<b>0</b>	<b>0</b>	<b>2,50,00</b>	<b>10,00,00</b>	<b>24,84,65</b>	<b>0</b>
<b>Total : Development</b>		<b>0</b>	<b>0</b>	<b>2,50,00</b>	<b>10,00,00</b>	<b>24,84,65</b>	<b>0</b>
<b>Total :</b>		<b>15,28,81</b>	<b>18,89,00</b>	<b>23,75,52</b>	<b>31,20,00</b>	<b>44,84,65</b>	<b>21,00,00</b>

### 6.5 Rural Development Academy (RDA)

**6.5.1 Recent Achievements:** In the last three years, 481 training courses, seminars and workshops were organized which drew 1,81,359 participants, of them 33% were women. During the same period, 71 research works were completed. Under action research programmes, 7 projects were implemented. As a result following activities were implemented: 1) multipurpose uses of the low cost deep tube wells that extended irrigation area using surface water: 2) innovation of the seed preservation model (Maria Model) with the application of effective indigenous methods by the rural women, 3) establishment of rural crop clinics for plant pests' management.

### 6.5.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16		2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11
1. Organize people through formation of formal and informal groups	Groups formed	1	Number	0.72	1.70	0.79	1.80	0.82	0.85	0.87
2. Additional employment creation through investment of savings of the informal groups' members in the productive sectors	Employment creation	1	No. in thousand	4.50	5.10	4.80	5.20	5.20	5.50	5.80
3. Impart training to officers, public representatives and NGO workers involved in rural development works	Trainees	2	No. in thousand	12.40	18.47	12.80	14.80	13.30	14.20	14.50
4. Conduct research and action research and disseminate research results through seminars, workshops and publications	Identification problem and solution of rural development	3	No.	30	31	32	32	33	34	35

### 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 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
<b>Operational Units</b>							
3805-3215 - Rural Development Academy, Bogra	1-4	16,96,66	18,00,00	19,19,46	20,99,28	19,27,78	25,00,00
<b>Total : Operational Units</b>		<b>16,96,66</b>	<b>18,00,00</b>	<b>19,19,46</b>	<b>20,99,28</b>	<b>19,27,78</b>	<b>25,00,00</b>
<b>Total : Non Development</b>		<b>16,96,66</b>	<b>18,00,00</b>	<b>19,19,46</b>	<b>20,99,28</b>	<b>19,27,78</b>	<b>25,00,00</b>
<b>Approved Projects</b>							
3805-5000 - Establishment of Rural Development Academy (RDA) at Rangpur	-	14,00,00	35,00,00	20,00,00	35,00,00	28,00,00	27,48,70
3805-5005 - Establishment of Rural Development Academy at Jamalpur.	4	0	0	5,00,00	30,00,00	51,07,65	32,01,42

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
3805-5013 - Action Research Project on Extension and Dissemination of Modern Water Saving Technologies and Management Practice of Rice Cultivation to Increase Production ,	4	9,61,00	6,00,00	6,00,00	10,00,00	10,42,00	1,49,88
3805-5032 - Making Markets work for the Jamuna, Padma and Teesta Chars (M4C)	1-4	15,26,54	2,84,00	7,00,00	11,78,00	1,50,35	0
3805-5062 - Construction of Co-operative based Multistoried Palli Janapad Housing with Modern Urban Amenities for Livelihood Improvement of Rural People	1-4	37,50,00	70,00,00	50,00,00	90,00,00	60,00,00	0
3805-8487 - Mordination of RDA Demonstration Farm and Laboratory School and College Project	4	8,03,00	15,00,00	15,00,00	8,19,00	0	0
<b>Total : Approved Projects</b>		<b>84,40,54</b>	<b>128,84,00</b>	<b>103,00,00</b>	<b>184,97,00</b>	<b>151,00,00</b>	<b>61,00,00</b>
<b>Total : Development</b>		<b>84,40,54</b>	<b>128,84,00</b>	<b>103,00,00</b>	<b>184,97,00</b>	<b>151,00,00</b>	<b>61,00,00</b>
<b>Total :</b>		<b>101,37,20</b>	<b>146,84,00</b>	<b>122,19,46</b>	<b>205,96,28</b>	<b>170,27,78</b>	<b>86,00,00</b>

## 6.6 Bangabandhu Poverty Alleviation and Rural Development(BAPARD)

**6.6.1 Recent Achievements:** Main objectives of Bangabandhu Academy for Poverty Alleviation and Rural Development (BAPARD) are: alleviation of poverty, empowerment of women and rural development through training and research. During the fiscal year 2013-14 to 2015-16, 4064 beneficiaries received income generating training in 135 batches. 1957 government and non-government officers/staff have been provided training for skill development through 49 batches. In addition, 47 seminars/workshops were held and participated by 2800 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		
				2015-16		2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11
1. Impart training to officers, public representatives and NGO workers involved in rural development works	Trainees	2	No. in thousand	0.55	1.86	0.68	0.60	2.90	3.00	3.20

### 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 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
<b>Operational Units</b>							
3805-3226 - Bangabandhu Poverty Alleviation and Rural Development Academy	1	1,89,58	2,13,00	2,44,24	2,30,00	2,30,00	3,00,00
<b>Total : Operational Units</b>		<b>1,89,58</b>	<b>2,13,00</b>	<b>2,44,24</b>	<b>2,30,00</b>	<b>2,30,00</b>	<b>3,00,00</b>
<b>Total : Non Development</b>		<b>1,89,58</b>	<b>2,13,00</b>	<b>2,44,24</b>	<b>2,30,00</b>	<b>2,30,00</b>	<b>3,00,00</b>
<b>Approved Projects</b>							
3805-8470 - Expansion, Renovation & Modernization of Bangabandhu Poverty Alleviation Training Complex, Kotailpara.(01/03/10-31/12/12)	1	50,00,00	50,00,00	70,00,00	80,00,00	50,00,00	0
<b>Total : Approved Projects</b>		<b>50,00,00</b>	<b>50,00,00</b>	<b>70,00,00</b>	<b>80,00,00</b>	<b>50,00,00</b>	<b>0</b>
<b>Total : Development</b>		<b>50,00,00</b>	<b>50,00,00</b>	<b>70,00,00</b>	<b>80,00,00</b>	<b>50,00,00</b>	<b>0</b>
<b>Total :</b>		<b>51,89,58</b>	<b>52,13,00</b>	<b>72,44,24</b>	<b>82,30,00</b>	<b>52,30,00</b>	<b>3,00,00</b>