Grant No. 35

**138 - Rural Development and Co-operatives Division**

**Medium Term Expenditure**

(Taka in Thousands)

|  |  |  |
| --- | --- | --- |
| Description | Budget2024-25 | Projection |
| 2025-26 | 2026-27 |
| Operating Expenditure |  |  |  |
| Development Expenditure |  |  |  |
| **Total** |  |  |  |
|  |
| Recurrent |  |  |  |
| Capital |  |  |  |
| Financial Asset |  |  |  |
| Liability |  |  |  |
| **Total** |  |  |  |

**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. Formation of formal and informal groups, formulation and implementation of programs and projects;
		2. Formulation of rural development policy, co-operative laws, rules and policies;
		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;
		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;
		5. Implementation of different activities relating to rural development and liaison with international agencies;
		6. Innovation in models/strategies on rural development through action research;
		7. Socio-economic development and empowerment of rural women through formation of different groups under cooperative Schemes.
		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. Development of socio-economic welfare of rural poor and underprivileged communities.
 | * Organize people through formation of formal cooperative and informal groups
 | * Secretariat
* Department of Co-operatives
* BRDB
* PDBF
* SFDF
 |
| * Additional employment creation for members of the formal cooperative societies and informal societies
 | * Department of Co-operatives
* PDBF
* SFDF
* RDA
 |
| * Undertake income generating activities for the rural people
 | * BRDB
* PDBF
* SFDF
* BARD
 |
| * Capital formation through shares and savings for cooperative members
 | * BRDB
* PDBF
* SFDF
 |
| * Loan Disbursement/Investment of capital
 | * Department of Co-operatives
* BRDB
* PDBF
* SFDF
* RDA
* MILK VITA
 |
| * Collection and Marketing liquid milk and milk product
 | * MILK VITA
 |
| 1. Creation of skilled human resources in rural and urban areas
 | * Impart motivational and income generating training to members of the formal and informal societies.
 | * Secretariat
* Department of Co-operatives
* BRDB
* RDA
* BARD
* BAPARD
* PDBF
* SFDF
 |
| 1. Strengthening the policy framework for rural development
 | * Conduct research and action research and disseminate research results through publications
 | * BARD
* RDA
* BAPARD
 |
| * Organizing Seminar and workshop on rural development
 | * BARD
* RDA
* BAPARD
 |
| * Consultancy service
 | * 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:** In the financial year 2023-24, 5810 new organizations will be created across the country under the Rural Development and Cooperative division and a total of 2,57,000 people will be motivated and 1,33,000 people will be provided training in various income generating trades under its various departments. Through these training programs, the poor will be made job-oriented, which will help them increase their income including employment and alleviate poverty. As a result, it will be possible to alleviate the poverty of the poor people

**Impact on Women’s Advancement**: About 70% of the beneficiaries of various projects of the Rural Development and Cooperatives Division are women. Under the various activities / development programs / projects being implemented under this division, training will be provided to about 82,870 poor women in various trades for employment / self-employment. As a result, women's social status, including empowerment, will be enhanced by increasing women's participation in decision-making in the family, society and workplace.

**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.

**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 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.

**3.2 Poverty Reduction and Women’s Advancement Related Spending**

(Taka in Thousand)

| Description | Budget2024-25 | Projection |
| --- | --- | --- |
| 2025-26 | 2026-27 |
| Poverty Reduction |  |  |  |
| Gender |  |  |  |
| Climate Change |  |  |  |

**4.1 Priority Spending Areas/Schemes**

| Priority Spending Areas/Schemes | Related Medium Term Strategic Objectives |
| --- | --- |
| **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. | * Development of socio-economic welfare of rural poor and underprivileged communities.
 |
| **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. | * Creation of skilled human resources in rural and urban areas
 |
| **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. | * Strengthening the policy framework for rural development
 |

**4.2 Medium Term Expenditure Estimates and Projection (2024-25 to 2026-27)**

**4.2.1 Expenditure by Department/Agencies/Institutional Units**

(Taka in Thousands)

| Description | Budget | Revised | Budget2024-25 | Projection |
| --- | --- | --- | --- | --- |
| 2023-24 | 2025-26 | 2026-27 |
|  |  |  |  |  |  |

**4.2.2 Expenditure by Economic Group Wise**

(Taka in Thousands)

| EconomicGroup | Description | Budget | Revised | Budget2024-25 | Projection |
| --- | --- | --- | --- | --- | --- |
| 2023-24 | 2025-26 | 2026-27 |
|  |  |  |  |  |  |  |

**5.0 Key Performance Indicator (KPIs)**

| Indicator | Related Strategic Objectives | Unit | RevisedTarget | Actual | Target | Revised Target | Medium Term Targets |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1. Member of formal/informal society or groups (cumulative)
 | 1 | People in Lac | 144.68 |  | 147.19 |  | 149.45 | 151.69 |  |
| 1. Rate of self-employment among total members of formal/informal society or groups
 |  1 | % | 36.625 |  | 37.228 |  | 37.821 | 31.696 |  |
| 1. Conduct innovative Strategy and Rural Development Cooperative based research, action research (cumulative)
 | 3 | Number | 1285 |  | 1331 |  | 1379 | 1428 |  |
| 1. Socio economic empowerment rate of women among total members
 | 1 | % | 40.097 |  | 40.762 |  | 41.263 | 41.60 |  |
| 1. Training (cumulative)
 | 2 | People in Lac | 42.846 |  | 44.046 |  | 44.820 | 45.480 |  |

**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 Comprehensive Village Development Program-3 project Under the Rural Development & Cooperative Division 9,017 associations have been formed, 9,03,223 members have been enrolled and 4,12,314 beneficiaries have been provided various types of training

**6.1.2 Activities, Output Indicators and Targets**

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| 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 | 1018 |  | 0 |  | 0 | 0 |  |
| 1. Capital formation through shares and savings for members of co-operatives
 | Capital formation | 1 | Tk in Crore | 206.00 |  | 102.42 |  | 0 | 0 |  |
| 1. Impart training to beneficiaries and officers, public representatives and NGO workers involved in rural development works
 | Creation of skilled manpower | 2 | No. in(thousand) | 8.540 |  | 19.531 |  | 0 | 0 |  |

**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 | Actual2022-23 | Budget | Revised | Medium Term Expenditure Estimates |
| --- | --- | --- | --- | --- | --- |
| 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

**6.2 Department of Cooperatives**

**6.2.1 Recent Achievements:** During the last three years, 24,346 new co-operative societies have been formed and 14.30 Lac new members were enrolled. Auditing of 1,97,481 co-operative societies have been completed. In the last three years, 1,73,000 people have been employed, 22,775 people have been provided income generation and cooperative management training and assets 37.24 crore taka have been transferred. Besides, mobile training has been provided to 1,56,353 people based on local needs.

**6.2.2 Activities, Output Indicators and Targets**

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| 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 | 4000 |  | 4200 |  | 4300 | 4400 |  |
| 1. Additional employment creation for the members of formal/informal co-operatives
 | Employment creation | 1 | Persons | 60000 |  | 68000 |  | 71000 | 73000 |  |
| 1. Impart motivational and income generating training to members of formal/informal cooperatives
 | Creation of skilled manpower | 2 | Persons | 2300 |  | 2300 |  | 2400 | 2500 |  |
| 1. Loan disbursement/capital investment
 | Loan Assistance | 1 | Tk in crore | 18.17 |  | 48.83 |  | 45.00 | 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 | Actual2022-23 | Budget | Revised | Medium Term Expenditure Estimates |
| --- | --- | --- | --- | --- | --- |
| 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

**6.3 Bangladesh Rural Development Board (BRDB)**

**6.3.1 Recent Achievements:** During the last three years, to organize rural people 14,022 informal groups have been formed and during this time, 4,40,054 beneficiaries have been enrolled, capital formed about 17,078 crore taka of the beneficiaries, training have been given to 5.41 lac beneficiaries on various productive and income generating activities . Microcredit of Tk. 5320.86 crore distributed for capital assistance and 116 seminar has been organized. Besides this, a total 14,034 small infrastructure has been formed through development 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 |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Organize people through formation of formal/ informal groups
 | Groups formed | 1 | No | 700 |  | 720 |  | 730 | 740 |  |
| 1. Undertake income generating activities for rural people
 | income generating activities for rural women | 1 | People in (lac) | 2.48 |  | 2.50 |  | 2.52 | 2.54 |  |
| income generating activities for rural men | 1 | People in (lac) | 1.75 |  | 1.80 |  | 1.85 | 1.90 |  |
| 1. Capital formation through shares and savings for co-operatives members
 | Capital formation | 1 | Tk in crore | 39.57 |  | 40.58 |  | 41.60 | 42.62 |  |
| 1. Loan disbursement/Investment of capital
 | Capital assistance | 1 | Tk in crore | 1120 |  | 1125 |  | 1132 | 1140 |  |
| 1. Impart motivational and income generating training for the members of formal/informal co-operatives
 | Creation of skilled manpower | 2 | People in (lac) | 3.00 |  | 3.30 |  | 3.50 | 3.70 |  |

**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 | Actual2022-23 | Budget | Revised | Medium Term Expenditure Estimates |
| --- | --- | --- | --- | --- | --- |
| 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

**6.4 Bangladesh Academy for Rural Development (BARD)**

**6.4.1 Recent Achievements:** During last three years (2019-20, 2020-21, 2021-22) a total of 21,323 persons have been trained through 529 training courses and 25 researches and 16 action research related to rural development have been 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 |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Impart training to beneficiaries and officers, public representatives and NGO workers involved in rural development works
 | Creation of skilled manpower | 2 | People in thousand | 1.28 |  | 1.30 |  | 1.40 | 1.50 |  |
| 1. Conduct research and action research and disseminate research results through publications
 | Identification rural development related problems and find out the solution | 3 | No. | 6.00 |  | 6.00 |  | 6.00 | 6.00 |  |
| 1. Organize Seminars and Workshop on rural development
 | Model Expansion and dissemination | 3 | No. | 6 |  | 6 |  | 6 | 6 |  |
| 1. Undertake income generating activities for rural people
 | income generating activities for rural women | 1 | People in thousand | 0.38 |  | 0.36 |  | 0.36 | 0.36 |  |
| income generating activities for rural men | 0.23 |  | 0.23 |  | 0.23 | 0.23 |  |

**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 | Actual2022-23 | Budget | Revised | Medium Term Expenditure Estimates |
| --- | --- | --- | --- | --- | --- |
| 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

**6.5 Rural Development Academy (RDA)**

**6.5.1 Recent Achievements:** In the last three years, A total of 258, 178 and 461 trainings, seminars and workshops were arranged by own, joint and external organizations. A total of 78,279 people participated in these seminars and workshops. 65 research works were completed. 17 projects were implemented under the action Research Program and various rural development models have been developed. As a result, it has been possible to increase agricultural production by increasing the irrigated area and expanding the use of modern agricultural machinery through multi-purpose use of low-cost deep tube wells and use of surface water.

**6.5.2 Activities, Output Indicators and Targets**

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| 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 | 12.80 |  | 13.00 |  | 13.25 | 13.50 |  |
| 1. Conduct research and action research and disseminate research results through publications
 | Identification rural development related problems and find out the solution | 3 | No. | 29 |  | 29 |  | 30 | 30 |  |
| 1. Organize Seminars and Workshop on rural development
 | Innovated Model expansion  | 3 | No. | 25 |  | 25 |  | 25 | 26 |  |
| 1. Additional employment creation for formal/informal cooperatives members
 | Employment creation | 1 | People in thousand | 9.00 |  | 9.00 |  | 9.50 | 10.00 |  |
| 1. Consultancy service
 | Innovated model dissemination | 3 | No | 15 |  | 15 |  | 15 | 16 |  |
| 1. Loan Disbursement/ Investment of Capital
 | Fund Assistance | 1 | Tk in crore | 12.60 |  | 9.70 |  | 11.00 | 11.80 |  |

**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 | Actual2022-23 | Budget | Revised | Medium Term Expenditure Estimates |
| --- | --- | --- | --- | --- | --- |
| 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

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

**6.6.1 Recent Achievements:** During the fiscal year 2019-20, 2020-21 and 2021-22, 5,385 beneficiaries received income generating training in 135 batches and 4,047 government and non-government officers/staff have been provided training for skill development through 101 batches. In addition, 12 batches were arranged and participated by 850 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 |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| 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 | 2.35 |  | 2.69 |  | 2.96 | 3.26 |  |
| 1. Conduct research and action research and disseminate research results
 | I Identification rural development related problems and find out the solution | 3 | No | 6 |  | 9 |  | 10 | 11 |  |
| 1. Organize Seminars, workshop on rural development
 | Innovated model expansion and dissemination | 3 | No | 4 |  | 5 |  | 6 | 7 |  |

**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 | Actual2022-23 | Budget | Revised | Medium Term Expenditure Estimates |
| --- | --- | --- | --- | --- | --- |
| 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

**6.7 Pall Daridro Bimochon Foundation (PDBF)**

**6.7.1 Recent Achievements:** During the last fiscal year, 2019-20, 2020-21 & 2021-22, Palli Daridro Bimochon Foundation (PDBF) has formed 2,962 informal cooperatives, enrolled 5,10,000 beneficiaries,a total of 5526.28 crore taka has been distributed as microcredit among the beneficiaries. Capital formation of beneficiary members 124.60 crore taka through small savings; 19,000 members of the association have been provided training in income generating activities and electricity facilities have been provided through.

**6.7.2 Activities, Output Indicators and Targets**

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| 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 | 640 |  | 650 |  | 660 | 670 |  |
| 1. Additional employment creation for formal/informal co-operatives members
 | Self-employment creation | 1 | People in Lac | 2.10 |  | 2.40 |  | 2.50 | 2.60 |  |
| 1. Undertake income generating activities for rural women
 | Women empowerment | 1 | People in Lac | 1.00 |  | 1.20 |  | 1.25 | 1.30 |  |
| 1. Capital formation through shares and savings of cooperative
 | Capital formation | 1 | Tk in crore | 30.00 |  | 32.00 |  | 34.00 | 36.00 |  |
| 1. Loan distribution/capital investment
 | Capital assistance | 1 | Tk in crore | 1712.00 |  | 1715.00 |  | 1720.00 | 1725.00 |  |
| 1. Impart training to beneficiaries, officers, public representatives and NGO workers involved in rural development works
 | Skill manpower creation | 2 | People in thousand | 4.500 |  | 5.00 |  | 5.500 | 5.700 |  |

**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 | Actual2022-23 | Budget | Revised | Medium Term Expenditure Estimates |
| --- | --- | --- | --- | --- | --- |
| 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

**6.8 Bangladesh Milk Producers Co-operative Union Limited (Milk Vita)**

**6.8.1 Recent Achievements:** In the last 2019-20, 2020-21 and 2021-22 financial years. Milk Produces Co-operative Union Limited ( Milk vita) distributed 89.93 crore taka for cow loan. Milk vita distributed free medicine for cow amounting taka 6.10 lakh and distributed 3.45 lakh doses of improved semen to the benificiaries.Milk vita has earned a net profit of around 7.96 crore taka. Milk collected 1184.02 lakh liters and 738.38 lakh liters of milk and others milk products (total amount of taka 251.01 crore) has been sold.

**6.8.2 Activities, Output Indicators and Targets**

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Loan distribution/Capital investment
 | Capital assistance | 1 | Tk in lac | 600.00 |  | 1000.00 |  | 1000.00 | 1000.00 |  |
| 1. Collection and marketing of liquid milk, milk product
 | Amount of liquid Milk collection | 1 | Lac liter | 400.00 |  | 410.00 |  | 420.00 | 430.00 |  |
| Amount of marketing of liquid milk  | 1 | Lac liter | 325.00 |  | 330.00 |  | 340.00 | 350.00 |  |
| Value of marketing milk product | 1 | Tk in core | 95.00 |  | 100.00 |  | 105.00 | 110.00 |  |

**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 | Actual2022-23 | Budget | Revised | Medium Term Expenditure Estimates |
| --- | --- | --- | --- | --- | --- |
| 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

**6.9 Small Farmers Development Foundation (SFDF)**

**6.9.1 Recent Achievements:** In last 3 year, SFDF included 44,870 members by forming 668 centers. The SFDF distributed 567.91 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 588.34 crore taka through weekly installments. Total 48.48 crore taka was deposited by the members as self capital formation. The foundation trained up 2,383 employees and 31,040 beneficiaries as skill development training and income generating/motivational training respectively.

**6.9.2 Activities, Output Indicators and Targets**

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| 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 | 230 |  | 240 |  | 250 | 260 |  |
| 1. Additional employment creation for formal/informal co-operatives members
 | Self-employment creation | 1 | Number of people (lac)  | 0.105 |  | 0.108 |  | 0.011 | 0.011 |  |
| 1. Undertake income generating activities for rural people (Women)
 | Women empowerment | 1 | Number of people (lac) | 0.10 |  | 0.103 |  | 0.105 | 0.105 |  |
| 1. Capital formation through shares and savings for cooperative members
 | Capital formation | 1 | Tk in crore. | 14.00 |  | 14.50 |  | 15.00 | 15.00 |  |
| 1. Loan distribution/capital investment
 | Capital assistance | 1 | Tk in crore. | 250.00 |  | 255.00 |  | 260.00 | 265.00 |  |
| 1. Impart training to beneficiaries, officers, public representatives and NGO workers involved in rural development works
 | Skill manpower creation | 2 | Number of people  | 11700 |  | 11800 |  | 111900 | 12000 |  |

**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 | Actual2022-23 | Budget | Revised | Medium Term Expenditure Estimates |
| --- | --- | --- | --- | --- | --- |
| 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |