

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

**Medium Term Expenditure**

(Taka in Thousands)

Description	Budget 2023-24	Projection	
		2024-25	2025-26
Operating Expenditure	670,80,00	724,46,00	782,42,00
Development Expenditure	762,47,00	823,47,00	889,35,00
<b>Total</b>	<b>1433,27,00</b>	<b>1547,93,00</b>	<b>1671,77,00</b>
Recurrent	969,31,36	1085,22,07	1265,00,54
Capital	462,01,73	461,57,25	406,46,46
Financial Asset	1,93,91	1,13,68	30,00
Liability	0	0	0
<b>Total</b>	<b>1433,27,00</b>	<b>1547,93,00</b>	<b>1671,77,00</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 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. Development of socio-economic welfare of	<ul style="list-style-type: none"> <li>• Organize people through formation of formal cooperative and informal groups</li> </ul>	<ul style="list-style-type: none"> <li>• Secretariat</li> <li>• Department of Co-operatives</li> </ul>

<b>Medium-Term Strategic Objectives</b>	<b>Activities</b>	<b>Implementing Departments/Agencies</b>
<b>1</b>	<b>2</b>	<b>3</b>
rural poor and underprivileged communities.		<ul style="list-style-type: none"> <li>• BRDB</li> <li>• PDBF</li> <li>• SFDF</li> </ul>
	<ul style="list-style-type: none"> <li>• Additional employment creation for members of the formal cooperative societies and informal societies</li> </ul>	<ul style="list-style-type: none"> <li>• Department of Co-operatives</li> <li>• PDBF</li> <li>• SFDF</li> <li>• RDA</li> </ul>
	<ul style="list-style-type: none"> <li>• Undertake income generating activities for the rural people</li> </ul>	<ul style="list-style-type: none"> <li>• BRDB</li> <li>• PDBF</li> <li>• SFDF</li> <li>• BARD</li> </ul>
	<ul style="list-style-type: none"> <li>• Capital formation through shares and savings for cooperative members</li> </ul>	<ul style="list-style-type: none"> <li>• BRDB</li> <li>• PDBF</li> <li>• SFDF</li> </ul>
	<ul style="list-style-type: none"> <li>• Loan Disbursement/Investment of capital</li> </ul>	<ul style="list-style-type: none"> <li>• Department of Co-operatives</li> <li>• BRDB</li> <li>• PDBF</li> <li>• SFDF</li> <li>• RDA</li> <li>• MILK VITA</li> </ul>
	<ul style="list-style-type: none"> <li>• Collection and Marketing liquid milk and milk product</li> </ul>	<ul style="list-style-type: none"> <li>• MILK VITA</li> </ul>
2. Creation of skilled human resources in rural and urban areas	<ul style="list-style-type: none"> <li>• Impart motivational and income generating training to members of the formal and informal societies.</li> </ul>	<ul style="list-style-type: none"> <li>• Secretariat</li> <li>• Department of Co-operatives</li> <li>• BRDB</li> <li>• RDA</li> <li>• BARD</li> <li>• BAPARD</li> <li>• PDBF</li> <li>• SFDF</li> </ul>
3. Strengthening the policy framework for rural development	<ul style="list-style-type: none"> <li>• Conduct research and action research and disseminate research results through publications</li> </ul>	<ul style="list-style-type: none"> <li>• BARD</li> <li>• RDA</li> <li>• BAPARD</li> </ul>
	<ul style="list-style-type: none"> <li>• Organizing Seminar and workshop on rural development</li> </ul>	<ul style="list-style-type: none"> <li>• BARD</li> <li>• RDA</li> <li>• BAPARD</li> </ul>
	<ul style="list-style-type: none"> <li>• Consultancy service</li> </ul>	<ul style="list-style-type: none"> <li>• RDA</li> </ul>

### **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	Budget 2023-24	Projection	
		2024-25	2025-26
Poverty Reduction	966,40,14	1004,90,77	1136,72,36
Gender	423,45,80	502,79,62	680,78,31
Climate Change	182,77,00	201,04,70	221,15,17

#### 4.1 Priority Spending Areas/Schemes

Priority Spending Areas/Schemes	Related Medium Term Strategic Objectives
<b>1. Socio-economic development of the rural people</b> 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.	<ul style="list-style-type: none"> <li>Development of socio-economic welfare of rural poor and underprivileged communities.</li> </ul>
<b>2. Creation of skilled human resources</b> Poverty reduction is possible by developing efficient human resources and creating employments opportunities. Therefore this has been given priority.	<ul style="list-style-type: none"> <li>Creation of skilled human resources in rural and urban areas</li> </ul>
<b>3. Conduct research and action research on rural development</b> 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.	<ul style="list-style-type: none"> <li>Strengthening the policy framework for rural development</li> </ul>

#### 4.2 Medium Term Expenditure Estimates and Projection (2023-24 to 2025-26)

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

(Taka in Thousands)

Description	Budget	Revised	Budget 2023-24	Projection	
	2022-23			2024-25	2025-26
Secretariat, Rural Development and Cooperative Division	1301,86,00	1178,77,89	1098,69,00	1174,34,00	1299,35,00
Head Office, Department of Cooperatives	77,70,29	68,49,51	77,43,52	91,39,45	63,00,97
Divisional Cooperative Offices	21,60,26	16,58,56	20,80,40	23,27,42	25,61,84
District Cooperative Offices	92,14,70	78,35,99	92,76,03	101,55,19	108,47,75
Upazila Cooperative Offices	125,99,30	104,29,82	118,04,95	128,70,07	139,84,15
Metro Thana Cooperative Office	3,33,01	2,96,67	3,36,30	3,72,42	4,11,45
Cooperative Training and Education Institutes	22,79,44	18,97,11	22,16,80	24,94,45	31,35,84
<b>Grand Total :</b>	<b>1645,43,00</b>	<b>1468,45,55</b>	<b>1433,27,00</b>	<b>1547,93,00</b>	<b>1671,77,00</b>

##### 4.2.2 Expenditure by Economic Group Wise

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget 2023-24	Projection	
		2022-23			2024-25	2025-26
	<b>Recurrent Expenditure</b>					
3111	Wages and salaries in cash	223,59,49	202,50,94	204,56,25	213,09,96	224,78,80
3211	Administrative expenses	17,19,29	18,27,34	16,57,19	23,32,35	24,81,05
3221	Fees, charges and commissions	31,96	31,48	24,30	62,99	58,42
3231	Training	123,71,09	123,97,14	89,69,94	21,45,05	27,09,21
3243	Petrol, oil and lubricants	4,08,20	4,11,20	4,52,35	4,46,40	5,01,80
3244	Travel and Transfer	17,15,64	8,75,22	20,51,25	28,04,40	32,42,30
3251	Agriculture supplies	69,50	69,50	1,69,37	4,48,00	18,00

Economic Group	Description	Budget	Revised	Budget	Projection	
		2022-23		2023-24	2024-25	2025-26
3252	Medical and surgical supplies	12,00	12,00	1,20,75	1,44,38	75,52
3255	Printing and stationery	6,19,49	4,06,44	6,87,43	7,66,54	8,52,95
3256	General supplies and materials	94,25	96,25	98,98	1,07,08	1,15,48
3257	Professional services, honorariums and special expenses	36,09,52	36,16,92	29,96,06	3,06,60	3,41,87
3258	Repairs and maintenance	5,91,27	5,91,22	6,46,48	8,48,45	9,27,65
3631	Current grants	385,10,10	377,53,19	391,53,21	425,92,60	418,34,63
3632	Capital grants	4,19,90	2,37,28	6,03,10	12,13,40	7,80,10
3821	Current transfers not elsewhere classified	38,90	38,90	38,70	42,80	46,90
3823	Current transfers for projects	153,07,00	177,85,00	166,58,00	151,84,47	59,89,86
3911	Reserve	41,75,00	4,90,00	21,48,00	177,66,60	440,46,00
	<b>Total : - Recurrent Expenditure</b>	<b>1020,52,60</b>	<b>968,90,02</b>	<b>969,31,36</b>	<b>1085,22,07</b>	<b>1265,00,54</b>
	<b>Capital Expenditure</b>					
4111	Buildings and structures	12,25,90	8,60,00	12,27,82	0	0
4112	Machinery and equipment	26,42,50	5,65,03	28,69,22	26,19,40	30,50,07
4113	Other fixed assets	7,10,00	6,10,50	3,26,60	54,60	52,80
4211	Capital expenditure for project	308,08,56	305,88,28	219,77,09	232,20,51	33,41,50
4911	Reserve	7,49,51	0	198,01,00	202,62,74	328,15,64
	<b>Total : - Capital Expenditure</b>	<b>361,36,47</b>	<b>326,23,81</b>	<b>462,01,73</b>	<b>461,57,25</b>	<b>406,46,46</b>
	<b>Assets</b>					
7215	Loans	263,53,93	170,63,72	1,93,91	1,13,68	30,00
7216	Equity and investment fund shares	0	2,68,00	0	0	0
	<b>Total : - Assets</b>	<b>263,53,93</b>	<b>173,31,72</b>	<b>1,93,91</b>	<b>1,13,68</b>	<b>30,00</b>
	<b>Grand Total :</b>	<b>1645,43,00</b>	<b>1468,45,55</b>	<b>1433,27,00</b>	<b>1547,93,00</b>	<b>1671,77,00</b>

## 5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10
1. Member of formal/informal society or groups (cumulative)	1	People in Lac	141.26	144.281	144.68	144.68	147.19	149.45	151.69
2. Rate of self-employment among total members of formal/informal society or groups	1	%	35.77	35.98	37.914	36.625	37.228	37.821	31.696
3. Conduct innovative Strategy and Rural Development Cooperative based research, action research (cumulative)	3	Number	1237	1237	1284	1285	1331	1379	1428
4. Socio economic empowerment rate of women among total members	1	%	40.344	39.125	39.444	40.097	40.762	41.263	41.60
5. Training (cumulative)	2	People in Lac	43.74	42.387	43.366	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		
				2021-22	2022-23	2023-24	2024-25	2025-26		
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	1247	229	0	1018	0	0	0
2. Capital formation through shares and savings for members of co-operatives	Capital formation	1	Tk in Crore	37.94	14.92	288.00	206.00	102.42	0	0
3. Impart training to beneficiaries and officers, public representatives and NGO workers involved in rural development works	Creation of skilled manpower	2	No. in ( thousand)	9.682	4.751	15.460	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	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8
<b>Operating Activities</b>							
<b>General Activity</b>							
1380101 - Secretariat, Rural Development and Cooperative Division		8,71,89	21,60,00	19,58,00	18,70,00	19,43,00	19,76,00
<b>Total : General Activity</b>		<b>8,71,89</b>	<b>21,60,00</b>	<b>19,58,00</b>	<b>18,70,00</b>	<b>19,43,00</b>	<b>19,76,00</b>
<b>Special Activity</b>							
120000801 - Loans to Government Employees		1,45	30,00	30,00	30,00	30,00	30,00
127000101 - Afro-Asian Rural Development Organization (ARDO)		12,90	13,25	16,65	17,00	17,00	17,00
127003001 - Center for Integrated Rural Development for Asia and Pacific (CIRDAP)		52,37	53,75	67,00	67,00	67,00	67,00
127012301 - NEDAK		2,16	3,00	3,00	3,00	3,00	3,00
<b>Total : Special Activity</b>		<b>68,88</b>	<b>1,00,00</b>	<b>1,16,65</b>	<b>1,17,00</b>	<b>1,17,00</b>	<b>1,17,00</b>
<b>Support Activity</b>							
131012600 - Bangladesh National Palli Unnayan Somobay Federation	1-4	98,64	1,12,00	1,16,30	1,26,00	1,27,00	1,36,00
<b>Total : Support Activity</b>		<b>98,64</b>	<b>1,12,00</b>	<b>1,16,30</b>	<b>1,26,00</b>	<b>1,27,00</b>	<b>1,36,00</b>
<b>Total : Operating Activities</b>		<b>10,39,41</b>	<b>23,72,00</b>	<b>21,90,95</b>	<b>21,13,00</b>	<b>21,87,00</b>	<b>22,29,00</b>
<b>Development Activities</b>							
<b>Annual Development Program</b>							
221000138 - Reserve for unapproved project Rural Development and Cooperative Division	1-4	0	60,18,00	0	35,00,00	296,11,00	734,10,00
224199700 - Comprehensive Village Development Project (CVDP)-3rd Phase(01/01/2018-31/12/2023)		27,73,06	146,20,00	146,20,00	102,17,00	0	0
<b>Total : Annual Development Program</b>		<b>27,73,06</b>	<b>206,38,00</b>	<b>146,20,00</b>	<b>137,17,00</b>	<b>296,11,00</b>	<b>734,10,00</b>
<b>Total : Development Activities</b>		<b>27,73,06</b>	<b>206,38,00</b>	<b>146,20,00</b>	<b>137,17,00</b>	<b>296,11,00</b>	<b>734,10,00</b>
<b>Total :</b>		<b>38,12,47</b>	<b>230,10,00</b>	<b>168,10,95</b>	<b>158,30,00</b>	<b>317,98,00</b>	<b>756,39,00</b>

## 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		
				2021-22	2022-23	2023-24	2024-25	2025-26		
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	7000	3629	4000	4000	4200	4300	4400
2. Additional employment creation for the members of formal/informal co-operatives	Employment creation	1	Persons	63000	64540	60000	60000	68000	71000	73000
3. Impart motivational and income generating training to members of formal/informal cooperatives	Creation of skilled manpower	2	Persons	6296	5500	2125	2300	2300	2400	2500
4. Loan disbursement/capital investment	Loan Assistance	1	Tk in crore	34.04	34.04	34.23	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	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8
<b>Operating Activities</b>							
<b>General Activity</b>							
1380201 - Head Office, Department of Cooperatives		17,50,91	27,16,29	23,90,79	24,13,52	33,10,45	35,58,97
1380202 - Divisional Cooperative Offices		15,71,25	21,60,26	16,58,56	20,80,40	23,27,42	25,61,84
1380203 - District Cooperative Offices		68,68,68	92,14,70	78,35,99	92,76,03	101,55,19	108,47,75
1380204 - Upazila Cooperative Offices		99,08,37	125,99,30	104,29,82	118,04,95	128,70,07	139,84,15
1380205 - Metro Thana Cooperative Office		2,58,73	3,33,01	2,96,67	3,36,30	3,72,42	4,11,45
1380206 - Cooperative Training and Education Institutes		15,76,48	22,79,44	18,97,11	22,16,80	24,94,45	31,35,84
<b>Total : General Activity</b>		<b>219,34,42</b>	<b>293,03,00</b>	<b>245,08,94</b>	<b>281,28,00</b>	<b>315,30,00</b>	<b>345,00,00</b>
<b>Special Activity</b>							
120006501 - Mechanised Cultivation Scheme	1-3	17,00	16,00	15,91	0	0	0
120006502 - Deep Tubewell Scheme	1-3	13,50	14,00	13,81	0	0	0
<b>Total : Special Activity</b>		<b>30,50</b>	<b>30,00</b>	<b>29,72</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total : Operating Activities</b>		<b>219,64,92</b>	<b>293,33,00</b>	<b>245,38,66</b>	<b>281,28,00</b>	<b>315,30,00</b>	<b>345,00,00</b>
<b>Development Activities</b>							
<b>Annual Development Program</b>							
224337800 - *Expanding Cooperatives for rural employment through production of milk and beef in Jashore and Meherpur district	1	0	15,40,00	15,09,00	1,05,00	0	0
224340500 - Establishment of Bangabandhu Model Village in the light of People-oriented village Cooperatives Philosophy of Bangabandhu.	1	0	34,84,00	28,10,00	17,25,00	0	0
224369100 - Expansion of Milk Producers Cooperative in Milk Deficient Upazilas (01/07/2022-30/06/2026)	1	0	0	1,10,00	35,00,00	58,29,00	27,42,00
<b>Total : Annual Development Program</b>		<b>0</b>	<b>50,24,00</b>	<b>44,29,00</b>	<b>53,30,00</b>	<b>58,29,00</b>	<b>27,42,00</b>
<b>Total : Development Activities</b>		<b>0</b>	<b>50,24,00</b>	<b>44,29,00</b>	<b>53,30,00</b>	<b>58,29,00</b>	<b>27,42,00</b>
<b>Total :</b>		<b>219,64,92</b>	<b>343,57,00</b>	<b>289,67,66</b>	<b>334,58,00</b>	<b>373,59,00</b>	<b>372,42,00</b>

### 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		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
1. Organize people through formation of formal/ informal groups	Groups formed	1	No	680	680	700	700	720	730	740
2. Undertake income generating activities for rural people	income generating activities for rural women	1	People in (lac)	2.20	2.20	2.48	2.48	2.50	2.52	2.54
	income generating activities for rural men	1	People in (lac)	1.70	1.70	1.75	1.75	1.80	1.85	1.90
3. Capital formation through shares and savings for co-operatives members	Capital formation	1	Tk in crore	36.60	36.60	39.57	39.57	40.58	41.60	42.62
4. Loan disbursement/Investment of capital	Capital assistance	1	Tk in crore	1110	1110	1120	1120	1125	1132	1140
5. Impart motivational and income generating training for the members of formal/informal co-operatives	Creation of skilled manpower	2	People in (lac)	1.85	1.85	3.00	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	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8
<b>Operating Activities</b>							
<b>Support Activity</b>							
131012800 - Bangladesh Rural Development Board	1-5	430,45,48	302,65,00	294,62,00	297,20,00	315,02,00	338,95,00
<b>Total : Support Activity</b>		<b>430,45,48</b>	<b>302,65,00</b>	<b>294,62,00</b>	<b>297,20,00</b>	<b>315,02,00</b>	<b>338,95,00</b>
<b>Total : Operating Activities</b>		<b>430,45,48</b>	<b>302,65,00</b>	<b>294,62,00</b>	<b>297,20,00</b>	<b>315,02,00</b>	<b>338,95,00</b>
<b>Development Activities</b>							
<b>Annual Development Program</b>							
224054900 - Participatory Rural Development Project-III (PRDP Phase-III) (01/07/2015 - 30/06/2023)	5	30,00,00	50,00,00	53,49,00	0	0	0
224055600 - Employment Guarantee scheme for Hard core poor of Northern region(01/04/2014-30/06/2023)	1-5	23,84,00	1,00	6,39,00	0	0	0
224133100 - *Gaibandha Integrated Rural Poverty Alleviation Project.(01/01/2018-31/12/2021)		6,79,99	9,20,00	8,72,00	0	0	0
224283800 - Poverty reduction through high valued nutritious minor crops production & marketing programme.		37,50,00	42,90,00	62,40,00	36,04,00	0	0
224343100 - Integrated Rural Employment Support Project For The Poor Women (IRESPPW)-2nd Phase		0	80,00,00	80,00,00	100,00,00	114,22,00	64,92,00
224343200 - RURAL LIVELIHOOD PROJECT – 3rd Phase		0	276,00,00	276,00,00	162,83,00	70,00,00	28,32,00
<b>Total : Annual Development Program</b>		<b>98,13,99</b>	<b>458,11,00</b>	<b>487,00,00</b>	<b>298,87,00</b>	<b>184,22,00</b>	<b>93,24,00</b>
<b>Total : Development Activities</b>		<b>98,13,99</b>	<b>458,11,00</b>	<b>487,00,00</b>	<b>298,87,00</b>	<b>184,22,00</b>	<b>93,24,00</b>
<b>Total :</b>		<b>528,59,47</b>	<b>760,76,00</b>	<b>781,62,00</b>	<b>596,07,00</b>	<b>499,24,00</b>	<b>432,19,00</b>

### 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		
				2021-22	2022-23		2023-24	2024-25	2025-26	
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	1.24	2.76	1.26	1.28	1.30	1.40	1.50
2. 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	6.00	6.00	6.00
3. Organize Seminars and Workshop on rural development	Model Expansion and dissemination	3	No.	6	6	6	6	6	6	6
4. Undertake income generating activities for rural people	income generating activities for rural women	1	People in thousand	0.36	0.53	0.36	0.38	0.36	0.36	0.36
	income generating activities for rural men			0.20	0.27	0.22	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	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
<b>Operating Activities</b>							
<b>Support Activity</b>							
131012700 - Bangladesh Academy for Rural Development (BARD), Cumilla	1-4	29,54,99	29,25,00	28,96,61	32,83,00	35,50,00	38,50,00
<b>Total : Support Activity</b>		<b>29,54,99</b>	<b>29,25,00</b>	<b>28,96,61</b>	<b>32,83,00</b>	<b>35,50,00</b>	<b>38,50,00</b>
<b>Total : Operating Activities</b>		<b>29,54,99</b>	<b>29,25,00</b>	<b>28,96,61</b>	<b>32,83,00</b>	<b>35,50,00</b>	<b>38,50,00</b>
<b>Development Activities</b>							
<b>Annual Development Program</b>							
224292700 - *Modernization of Bangladesh Academy for Rural Development Project	4	6,37,50	16,32,00	14,00,00	6,00,00	0	0
<b>Total : Annual Development Program</b>		<b>6,37,50</b>	<b>16,32,00</b>	<b>14,00,00</b>	<b>6,00,00</b>	<b>0</b>	<b>0</b>
<b>Total : Development Activities</b>		<b>6,37,50</b>	<b>16,32,00</b>	<b>14,00,00</b>	<b>6,00,00</b>	<b>0</b>	<b>0</b>
<b>Total :</b>		<b>35,92,49</b>	<b>45,57,00</b>	<b>42,96,61</b>	<b>38,83,00</b>	<b>35,50,00</b>	<b>38,50,00</b>

#### 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		
				2021-22	2022-23		2023-24	2024-25	2025-26	
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	12.8	17.54	12.80	12.80	13.00	13.25	13.50

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23		2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8	9	10	11
2. Conduct research and action research and disseminate research results through publications	Identification rural development related problems and find out the solution	3	No.	32	32	29	29	29	30	30
3. Organize Seminars and Workshop on rural development	Innovated Model expansion	3	No.	23	24	25	25	25	25	26
4. Additional employment creation for formal/informal cooperatives members	Employment creation	1	People in thousand	1.40	1.32	9.00	9.00	9.00	9.50	10.00
5. Consultancy service	Innovated model dissemination	3	No	20	20	15	15	15	15	16
6. Loan Disbursement/ Investment of Capital	Fund Assistance	1	Tk in crore	12.60	11.35	10.00	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	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8
<b>Operating Activities</b>							
<b>Support Activity</b>							
131012900 - Rural Development Academy (RDA), Bogura	1-4	24,04,20	24,54,00	24,24,00	31,72,00	29,50,00	30,00,00
<b>Total : Support Activity</b>		<b>24,04,20</b>	<b>24,54,00</b>	<b>24,24,00</b>	<b>31,72,00</b>	<b>29,50,00</b>	<b>30,00,00</b>
<b>Total : Operating Activities</b>		<b>24,04,20</b>	<b>24,54,00</b>	<b>24,24,00</b>	<b>31,72,00</b>	<b>29,50,00</b>	<b>30,00,00</b>
<b>Development Activities</b>							
<b>Annual Development Program</b>							
223043200 - Making Markets Work for the Chars (M4C)-2nd Phase		0	15,63,00	16,80,00	15,70,00	5,75,00	0
224055400 - Construction of Co-operative based Multistoried Palli Janapad Housing with Modern Urban Amenities for Livelihood Improvement of Rural People (01/07/2014 - 30/06/2024)	1-4	0	1,00	6,00,00	5,82,00	0	0
224279000 - *Project on Poverty Reduction of Marginalized People of Kurigram and Jamalpur Districts		33,29,76	63,50,00	52,00,00	7,81,00	0	0
224365700 - Project on Establishment of Sheikh Zahurul Haque Rural Development Academy, Jashore (01/07/2022-30/06/2026)	1-4	0	0	65,00	55,00,00	108,71,00	34,59,00
<b>Total : Annual Development Program</b>		<b>33,29,76</b>	<b>79,14,00</b>	<b>75,45,00</b>	<b>84,33,00</b>	<b>114,46,00</b>	<b>34,59,00</b>
<b>Total : Development Activities</b>		<b>33,29,76</b>	<b>79,14,00</b>	<b>75,45,00</b>	<b>84,33,00</b>	<b>114,46,00</b>	<b>34,59,00</b>
<b>Total :</b>		<b>57,33,96</b>	<b>103,68,00</b>	<b>99,69,00</b>	<b>116,05,00</b>	<b>143,96,00</b>	<b>64,59,00</b>

## 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		
				2021-22	2022-23		2023-24	2024-25	2025-26	
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	3.36	3.02	2.35	2.35	2.69	2.96	3.26

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
2. Conduct research and action research and disseminate research results	I Identification rural development related problems and find out the solution	3	No	6	6	6	6	9	10	11
3. Organize Seminars, workshop on rural development	Innovated model expansion and dissemination	3	No	6	4	4	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	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8
<b>Operating Activities</b>							
<b>Support Activity</b>							
131012500 - Bangabandhu Poverty Alleviation and Rural Development Academy (baparda)	1	5,34,90	7,51,00	6,09,33	6,64,00	7,27,00	7,68,00
<b>Total : Support Activity</b>		<b>5,34,90</b>	<b>7,51,00</b>	<b>6,09,33</b>	<b>6,64,00</b>	<b>7,27,00</b>	<b>7,68,00</b>
<b>Total : Operating Activities</b>		<b>5,34,90</b>	<b>7,51,00</b>	<b>6,09,33</b>	<b>6,64,00</b>	<b>7,27,00</b>	<b>7,68,00</b>
<b>Total :</b>		<b>5,34,90</b>	<b>7,51,00</b>	<b>6,09,33</b>	<b>6,64,00</b>	<b>7,27,00</b>	<b>7,68,00</b>

### 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		
				2021-22	2022-23	2023-24	2024-25	2025-26		
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	630	787	640	640	650	660	670
2. Additional employment creation for formal/informal co-operatives members	Self-employment creation	1	People in Lac	5.00	5.20	2.10	2.10	2.40	2.50	2.60
3. Undertake income generating activities for rural women	Women empowerment	1	People in Lac	0.95	1.21	1.00	1.00	1.20	1.25	1.30
4. Capital formation through shares and savings of cooperative	Capital formation	1	Tk in crore	25.00	52.60	30.00	30.00	32.00	34.00	36.00
5. Loan distribution/capital investment	Capital assistance	1	Tk in crore	1700.00	2166.28	1712.00	1712.00	1715.00	1720.00	1725.00
6. Impart training to beneficiaries, officers, public representatives and NGO workers involved in rural development works	Skill manpower creation	2	People in thousand	4.00	4.371	4.500	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	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
<b>Development Activities</b>							
<b>Annual Development Program</b>							
224300700 - Enlightened Rural Road Light Project (01/07/2019-30/06/2022) Approved		3,08,75	36,00,00	36,00,00	0	0	0
<b>Total : Annual Development Program</b>		<b>3,08,75</b>	<b>36,00,00</b>	<b>36,00,00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total : Development Activities</b>		<b>3,08,75</b>	<b>36,00,00</b>	<b>36,00,00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total :</b>		<b>3,08,75</b>	<b>36,00,00</b>	<b>36,00,00</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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 beneficiaries. 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		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
1. Loan distribution/Capital investment	Capital assistance	1	Tk in lac	2200.00	1204.00	500.00	600.00	1000.00	1000.00	1000.00
2. Collection and marketing of liquid milk, milk product	Amount of liquid Milk collection	1	Lac liter	460.00	391.56	460.00	400.00	410.00	420.00	430.00
	Amount of marketing of liquid milk	1	Lac liter	395.00	323.71	395.00	325.00	330.00	340.00	350.00
	Value of marketing milk product	1	Tk in core	95.00	100.04	95.00	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	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
<b>Annual Development Program</b>							
224054400 - Establishment of Milk Plant for Enhancing Milk Production at Patiya, Chattogram (01/01/2017 - 30/06/2023)		4,89,50	0	2,68,00	0	0	0
224201200 - Establishment of Diversified milk product plant and cattle development in grater Faridpur Chars and adjacent areas.(01/01/2018-30/06/2025)		18,78,17	118,24,00	2,84,00	125,00,00	132,20,00	0
<b>Total : Annual Development Program</b>		<b>23,67,67</b>	<b>118,24,00</b>	<b>5,52,00</b>	<b>125,00,00</b>	<b>132,20,00</b>	<b>0</b>
<b>Total : Development Activities</b>		<b>23,67,67</b>	<b>118,24,00</b>	<b>5,52,00</b>	<b>125,00,00</b>	<b>132,20,00</b>	<b>0</b>
<b>Total :</b>		<b>23,67,67</b>	<b>118,24,00</b>	<b>5,52,00</b>	<b>125,00,00</b>	<b>132,20,00</b>	<b>0</b>

### 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		
				2021-22	2022-23		2023-24	2024-25	2025-26	
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	110	189	230	230	240	250	260
2. Additional employment creation for formal/informal co-operatives members	Self-employment creation	1	Number of people (lac)	0.065	0.0151	0.105	0.105	0.108	0.011	0.011
3. Undertake income generating activities for rural people (Women)	Women empowerment	1	Number of people (lac)	0.06	0.142	0.10	0.10	0.103	0.105	0.105
4. Capital formation through shares and savings for cooperative members	Capital formation	1	Tk in crore.	12.60	22.90	14.00	14.00	14.50	15.00	15.00
5. Loan distribution/capital investment	Capital assistance	1	Tk in crore.	192.00	240.71	250.00	250.00	255.00	260.00	265.00
6. Impart training to beneficiaries, officers, public representatives and NGO workers involved in rural development works	Skill manpower creation	2	Number of people	11300	11350	11700	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	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8
<b>Annual Development Program</b>							
224364100 - Micro Savings Mobilization for Poverty Alleviation Under Vision 2041 (01/07/2022-30/06/2025)	1-4	0	0	38,78,00	57,80,00	38,19,00	0
<b>Total : Annual Development Program</b>		<b>0</b>	<b>0</b>	<b>38,78,00</b>	<b>57,80,00</b>	<b>38,19,00</b>	<b>0</b>
<b>Total : Development Activities</b>		<b>0</b>	<b>0</b>	<b>38,78,00</b>	<b>57,80,00</b>	<b>38,19,00</b>	<b>0</b>
<b>Total :</b>		<b>0</b>	<b>0</b>	<b>38,78,00</b>	<b>57,80,00</b>	<b>38,19,00</b>	<b>0</b>