

Grant No. 34

38 - Rural Development and Co-operatives Division

Medium Term Expenditure

(Taka in Thousands)

Description	Budget 2016-17	Projection	
		2017-18	2018-19
Non-Development	464,11,00	510,55,00	561,60,00
Development	913,58,00	895,00,00	984,60,00
Total	1377,69,00	1405,55,00	1546,20,00
Revenue	877,29,50	947,95,46	1043,18,23
Capital	500,39,50	457,59,54	503,01,77
Total	1377,69,00	1405,55,00	1546,20,00

1.0 Mission Statement and Major Functions

1.1 Mission Statement

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

1.2 Major Functions

- 1.2.1 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"> Organize people through formation of formal and informal groups 	<ul style="list-style-type: none"> Secretariat Department of Co-operatives BRDB BARD RDA
	<ul style="list-style-type: none"> Additional employment creation through investment of savings of the informal 	<ul style="list-style-type: none"> Secretariat Department of Co-operatives

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

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: 11,000 new co-operative societies will be formed through the Department of Co-operatives. 4.09 lakh people will be given skill development training under the 'Comprehensive Village Development Program (phase-2)' Project and 33,600 people will get training in different trades under the "Ensuring Employment for the Ultra Poor People in the Northern Region Project". As a result poverty of ultra-poor will be reduced.

Impact on Women's Advancement: 60-70% beneficiaries of all the projects implemented by different agencies of the Rural Development & Cooperative Division are women. Around 25 lakh poor women will be provided with training in different trades to create employment / self-employment. Living standards of 2.05 lakh and 46,800 poor women will be improved following implementation of extension of the activities of Palli Daridra Bimochan Foundation and Small Farmers Development Foundation respectively. 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 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 2016-17	Projection	
		2017-18	2018-19
Poverty Reduction	922,94,03	980,91,08	1037,19,33
Gender	636,15,27	678,22,99	752,50,64

4.1 Priority Spending Areas/Programmes

Priority Spending Areas/Programmes	Related Medium Term Strategic Objectives
<p>1. Socio-economic development of the rural people 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"> Socio-economic development of the rural and backward section of the population
<p>2. Creation of skilled human resources 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"> Creation of skilled human resources
<p>3. Conduct research and action research on rural development 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"> Strengthening policy framework for rural development

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

4.2.1 Expenditure by Department/Agencies/Operational Units

(Taka in Thousands)

Description	Budget	Revised	Budget 2016-17	Projection	
	2015-16			2017-18	2018-19
Bangladesh Rural Development Board	251,05,39	284,71,27	312,00,00	310,00,00	294,60,00
Bangladesh Rural Development Academy, Comilla	12,20,00	15,28,81	18,89,00	20,50,00	23,00,00
Rural Development Academy, Bogra	99,53,00	105,91,66	146,84,00	149,50,78	242,00,00
Bangladesh Milk Producers' Co-Operative Union Ltd. (Milk Vita)	6,00,00	7,80,00	29,34,00	33,00,00	0
Palli Daridro Bimochon Foundation (PDBF)	77,50,00	68,00,00	81,90,00	70,00,00	0
Bangabondhu Poverty Alleviation and Rural Development Academy	51,50,00	51,89,58	52,13,00	102,30,00	72,50,00
Bangladesh National Rural Development Co-operative Foundation	55,00	69,93	95,00	1,00,00	1,02,00
Small Farmer Development Foundation	18,00,00	27,00,00	24,53,00	25,00,00	24,00,00
Secretariat	671,57,11	702,06,14	501,49,15	477,10,00	656,49,91
Autonomous Bodies & Other Institutions	0	3,20,00	5,00,00	0	0
International Organisations	51,50	51,50	61,22	61,22	61,22

Description	Budget	Revised	Budget	Projection	
	2015-16		2016-17	2017-18	2018-19
Department of Co-operatives	46,98,46	56,53,93	46,20,34	35,31,97	38,07,19
District Offices	47,94,07	57,35,59	60,58,18	70,87,83	73,73,06
Upazilla Offices	58,86,94	78,15,49	86,94,58	96,88,44	104,17,37
Training and Education Facilities	8,62,53	10,27,87	10,27,53	13,44,76	15,99,25
Grand Total :	1350,84,00	1469,41,77	1377,69,00	1405,55,00	1546,20,00

4.2.2 Expenditure by Economic Group Wise

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget	Projection	
		2015-16		2016-17	2017-18	2018-19
	Revenue Expenditure					
4500	Pay of Officers	32,85,67	50,80,48	52,95,11	58,67,53	52,60,41
4600	Pay of Establishment	100,95,91	160,99,06	159,23,75	166,84,03	153,34,91
4700	Allowances	143,68,10	149,74,28	155,92,37	175,52,70	178,56,89
4800	Supplies and Services	156,60,24	186,48,35	108,83,88	86,81,75	86,33,10
4900	Repairs and Maintenance	14,07,39	12,39,80	17,57,02	13,20,81	14,93,56
5900	Grants in Aid	469,85,89	536,54,65	346,96,22	404,46,50	398,41,72
6100	Contributions to International Organisation	32,00	32,00	38,50	38,50	38,50
6300	Pensions and Gratuities	27,28,45	26,20,00	35,41,15	42,01,64	52,69,14
6600	Block Allocations	5,00	50	1,50	2,00	105,90,00
	Total : - Revenue Expenditure	945,68,65	1123,49,12	877,29,50	947,95,46	1043,18,23
	Capital Expenditure					
6800	Acquisition of Assets	56,31,00	57,05,12	97,83,30	87,41,74	61,01,40
6900	Acquisition / Purchase of Land & Landed Properties	33,71,32	26,37,28	5,26,46	2,00,00	0
7000	Construction and Works	157,10,71	124,73,04	286,11,23	224,20,80	316,50,37
7200	Capital Grants	49,63,00	41,88,70	80,51,00	78,67,00	17,70,00
7300	Loans	21,87,02	17,09,53	16,72,74	2,25,00	2,05,00
7400	Advances to Government Employees	80,00	80,00	75,00	75,00	75,00
7900	Development Import Duty and VAT	10,50	1,11,00	7,33,50	7,30,00	0
7980	Capital Block Allocation & Misc. Capital Expen.	85,61,80	76,87,98	5,86,27	55,00,00	105,00,00
	Total : - Capital Expenditure	405,15,35	345,92,65	500,39,50	457,59,54	503,01,77
	Grand Total :	1350,84,00	1469,41,77	1377,69,00	1405,55,00	1546,20,00

5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10
1. Enrolment of members of formal and informal groups (cumulative)	1	Number (lakh)	28.68	53.57	31.18	75.75	95.65	126.84	127.89
2. Proportion of Self Employed people to the membership in formal and informal groups	1 & 2	%	45.20	46.00	75.40	51.00	70.00	71.00	72.00
3. Research on technological innovation on rural development	3	Number	28	34	34	44	47	50	55
4. Social and economic empowerment of women	1.	% (Out of total members)	34.22	50	39	37	39.42	40.28	45
5. Skilled manpower (Cumulative)	2	Number (lakh)	17.98	19.34	45.34	40.34	45.98	48.77	20.67

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, more than 1 crore poor people of 22 lakh families of 40,506 samity 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. Under Char Livelihoods Program resources have been distributed to 78,026 families, pre-primary education to 3,203 children through 161 informal education centers have been provided, primary medical services have been provided to 20.34 lakh people through 27,990 satellite clinics, and 39,888 tube wells for safe water and 1,54,075 sanitary latrines have been distributed. During lean season as part time employment 21.03 lakh man-days employment has been created, 4.07 lakh man-days poultry training, 70,334 man-days compost fertilizer production training, 62,220 man-days high variety grass cultivation training, about 2,17,809 man-days home gardening training and animal husbandry training to 4,05,229 persons have been provided. Training has given to 98 Union Parishad Chairmen, 107 Secretaries and 1,292 Members for competence building. Emergency relief grants have been given to 40,550 people, during the same period. 30,900 families from 115 upzilas of 30 districts of 7 divisions have been selected as beneficiaries by EEP project

6.1.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Organize people through formation of formal and informal groups	Groups formed	1	No. in thousand	20.24	34.52	5.50	7.34	6	6.50	7
2. Additional employment creation through investment of savings of the informal groups' members in the productive sectors	Self-reliant people	1	No. in thousand	613	822.90	145*	258.93	150	150.75	151
3. Capital formation through shares and savings and provide micro-credit	Credit provided	1	No. in thousand	613	323.45	78.50*	315.32	250	245	240
4. Impart motivational and income generating training to members of the cooperatives	Trainees	2	No. in (thousand)	390.90	367.25	353.00	351.50	299.15	275	280

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

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
Operational Units							
3801-0001 - Secretariat	1-4	55,67,79	32,37,00	33,01,03	44,02,15	50,10,00	62,49,91
3805-3540 - Bangladesh National Rural Development Co-operative Foundation	1-4	54,36	55,00	69,93	95,00	1,00,00	1,02,00
3805-3541 - Small Farmer Development Foundation	-	0	0	3,00,00	4,00,00	0	0
3806-4281 - A A R D O	1-4	7,01	10,00	10,00	10,00	10,00	10,00
3806-4283 - NEDAK	1-4	1,99	2,50	2,50	2,50	2,50	2,50
3806-4285 - CIRDAP	1-4	39,00	39,00	39,00	48,72	48,72	48,72
Total : Operational Units		56,70,15	33,43,50	37,22,46	49,58,37	51,71,22	64,13,13
Approved Programmes							
3896-4334 - e-Governance Development Program		96,01	68,11	68,11	0	0	0
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		0	0	3,20,00	5,00,00	0	0
Total : Approved Programmes		96,01	68,11	3,88,11	5,00,00	0	0
Total : Non Development		57,66,16	34,11,61	41,10,57	54,58,37	51,71,22	64,13,13

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
Approved Projects							
3801-5020 - Char Livelihood Program-2nd phase (01/07/11-31/12/16)	1-4	188,72,64	5,93,00	94,10,00	3,50,00	0	0
3801-7310 - One house one farm (Revised) (01/07/09-30/06/13)	1-4	560,58,58	460,83,00	480,01,00	315,26,00	377,00,00	494,00,00
3801-8160 - Block allocation for unapproved projects.	1-4	0	58,08,00	0	122,95,00	50,00,00	100,00,00
3801-8162 - Economic Empowerment of the Poorest in Bangladesh (EEP) (Revised) (01/02/08-31/12/15)	1-4	154,76,95	100,89,00	82,76,00	15,76,00	0	0
3801-8167 - Comprehensive Village Development Programme (CVDP) -2nd Phase (01/07/09-31/12/13)	1-4	19,98,99	12,79,00	11,50,00	0	0	0
3805-5003 - Assistance to Small Farmers Development Foundation (2nd Phase)	-	0	0	6,00,00	10,00,00	25,00,00	24,00,00
3805-5028 - Extension of Palli Daridro Bimochon Foundation (PDBF) Activities for Poverty Alleviation & Self Employment	1-4	37,00,00	67,50,00	58,00,00	79,60,00	70,00,00	0
3805-5033 - Expansion of Small Farmers Development Foundation (SDF) Activities for Poverty Alleviation	1-2,4	18,00,00	18,00,00	18,00,00	10,53,00	0	0
3805-5040 - Strengthening PDBF ICT activities and E-service	3	6,00,00	10,00,00	10,00,00	2,30,00	0	0
3805-5067 - Establishment of Super Instant Powder Milk Plant at Baghabarighat, Sirajgonj	-	0	0	1,80,00	25,00,00	33,00,00	0
Total : Approved Projects		985,07,16	734,02,00	762,17,00	584,90,00	555,00,00	618,00,00
Total : Development		985,07,16	734,02,00	762,17,00	584,90,00	555,00,00	618,00,00
Total :		1042,73,32	768,13,61	803,27,57	639,48,37	606,71,22	682,13,13

6.2 Department of Cooperatives

6.2.1 Recent Achievements: During the last three years, 41765 new co-operative societies have been formed and 28.80 lakh new members were enrolled. Auditing of 3, 31,827 co-operative societies have been completed. In addition, institutional training has been imparted to 26,085 members for their skill development and employment opportunities were generated for about 1, 62,681 persons. During last three years, training has been provided to 3,893 persons on income generating activities and resources have been provided to 3767 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		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	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)	15	11	14	10.50	11	11.50	12
	Enrolled members		Persons in lakh	8	9.71	8	8.50	9	9	9.25
2. Additional employment creation through investment of savings of the informal groups; members in the productive sectors	Employment generated	1	Persons in thousand	46	57	48	50	51	52	53
3. Impart motivational and income generating training to members of the cooperatives	Trainees	2	Persons	12,000	9,763	12,000	10000	11000	11500	12000

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

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
Operational Units							
3831-0000 - Department of Co-operatives (Head quarter and Divisional Office)	1-3	17,96,24	19,98,46	24,92,28	28,11,49	35,31,97	38,07,19
3839-0000 - District Offices	1-3	41,21,04	47,94,07	57,35,59	60,58,18	70,87,83	73,73,06

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
3841-0000 - Upazilla Offices	1-3	55,38,91	58,86,94	78,15,49	86,94,58	96,88,44	104,17,37
3845-0001 - Training and Education Facilities	1-3	7,04,79	8,40,53	10,05,87	10,04,53	13,19,76	15,72,25
3845-0005 - Mechanised Cultivation Scheme	1-3	12,00	12,50	12,50	13,00	14,00	15,00
3845-0010 - Deep Tube Well Scheme	1-3	9,00	9,50	9,50	10,00	11,00	12,00
Total : Operational Units		121,81,98	135,42,00	170,71,23	185,91,78	216,53,00	231,96,87
Approved Programmes							
3896-4335 - Programme for Facilitating Improved Breed Cow Rearing and Increase in Milk production Through Cooperatives.	-	0	0	3,31,65	65,85	0	0
Total : Approved Programmes		0	0	3,31,65	65,85	0	0
Total : Non Development		121,81,98	135,42,00	174,02,88	186,57,63	216,53,00	231,96,87
Approved Projects							
3805-5034 - Establishment of Buffalo Breeding Station of Bangladesh Milk producers Co-operative Union Limited	1	3,37,00	6,00,00	6,00,00	4,34,00	0	0
3831-5016 - Construction of the Incomplete Portion of Samabay Bhaban including Installation of Solar Panel System	1-3	4,18,04	16,00,00	18,00,00	11,08,00	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	11,75,52	11,00,00	10,30,00	6,35,00	0	0
Total : Approved Projects		19,30,56	33,00,00	34,30,00	21,77,00	0	0
Total : Development		19,30,56	33,00,00	34,30,00	21,77,00	0	0
Total :		141,12,54	168,42,00	208,32,88	208,34,63	216,53,00	231,96,87

6.3 Bangladesh Rural Development Board (BRDB)

6.3.1 Recent Achievements: During the last three years, as many as 20, 176 formal and informal groups have been formed with 2, 24,600 members. Various income generating, skill development and trade-based training have been given to 3, 36,581 persons. Microcredit of Tk. 3012.75 crore distributed among 3, 23,520 trained members. Capital amounting to Tk.494.45 crore has been formed. A total of 53 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		
				2014-15	2015-16	2016-17	2017-18	2018-19		
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	2.82	8.50	7.67	9.50	10.50	12.50
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	71	73	71	75	115	135
	Developed small entrepreneur	1	No. in thousand	4.02	7	8	4.02	8.50	9.85	11.25
3. Undertake income generating programs for rural women	Women empowerment	1	No. in thousand	63.96	36.00	70.50	63.96	75	78	82
4. Capital formation through shares and savings of cooperative members and provide microcredit	Micro-credit recipients	1	No. in lakh	13.35	4.45	15	13.35	14	19.50	21.50
5. Impart motivational and income generating training to members of the cooperatives	Trainees	2	No. in thousand	408.00	70	575	71	680	750	800

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

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
Operational Units							
3805-3211 - Bangladesh Rural Development Board	1-5	127,44,50	131,01,39	177,73,27	183,93,00	200,00,00	220,00,00
Total : Operational Units		127,44,50	131,01,39	177,73,27	183,93,00	200,00,00	220,00,00
Total : Non Development		127,44,50	131,01,39	177,73,27	183,93,00	200,00,00	220,00,00
Approved Projects							
3805-5001 - Participatory Rural Development Project-III (PRDP Phase-III)	5	0	0	2,00,00	20,00,00	49,25,14	48,71,78
3805-7000 - Employment Guarantee scheme for Hard core poor of Northern region(01/07/07-30/06/13)	1-5	11,00,00	12,00,00	13,00,00	25,37,00	16,68,69	25,88,22
3805-7200 - Poverty Reduction Through Minor Crops Production, Preservation, Processing & Marketing Programm-2nd Phase (01/07/11-30/06/14)	1-5	17,00,00	15,44,00	14,44,00	0	0	0
3805-7260 - Integrated Rural Employment Support Project for the Poor Women(IRESPPW)	5	32,00,00	37,00,00	31,00,00	32,99,00	9,06,17	0
3805-8242 - Rural Livelihood Project (2nd Phase)	1-5	45,00,00	40,00,00	37,00,00	40,00,00	35,00,00	0
3805-8255 - Irrigation Expansion Programme	1-5	9,96,75	10,60,00	5,54,00	4,71,00	0	0
3805-8489 - Initiative for Development, Empowerment, Awareness & Livelihood Project (IDEAL Project), Kurigram	1-5	4,50,00	5,00,00	4,00,00	5,00,00	0	0
Total : Approved Projects		119,46,75	120,04,00	106,98,00	128,07,00	110,00,00	74,60,00
Total : Development		119,46,75	120,04,00	106,98,00	128,07,00	110,00,00	74,60,00
Total :		246,91,25	251,05,39	284,71,27	312,00,00	310,00,00	294,60,00

6.4 Bangladesh Academy for Rural Development (BARD)

6.4.1 Recent Achievements: During last three years 11,640 trainees of government/non-government, and autonomous bodies have been trained through 255 national, international training, workshops, seminars and orientation programs. Among the trainees, 127 got training at the international level, 9,213 of them attended foundation, special foundation, attachment courses and workshops and 2300 trainees were trained in courses financed by the participants' own organizations. During the same period, 16 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		
				2014-15	2015-16	2016-17	2017-18	2018-19		
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	9.	12	10	11	11	11	11
2. Additional employment creation through investment of savings of informal groups members in the productive sectors	Women employment generated	1	No. in thousand	5	9.80	6	5	6	6	6
3. Impart motivational and income generating training to members of the cooperatives	Trainees	2	No. in thousand	5.50	6.07	6	7	7	7	7
4. Conduct research and action research and disseminate research results through seminars, workshops and publications	Identification problem and solution of rural development	3	No.	18	11	21	14	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 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
Operational Units							
3805-3213 - Bangladesh Rural Development Academy, Comilla	1-4	11,78,24	12,20,00	15,28,81	18,89,00	20,50,00	23,00,00
Total : Operational Units		11,78,24	12,20,00	15,28,81	18,89,00	20,50,00	23,00,00
Total : Non Development		11,78,24	12,20,00	15,28,81	18,89,00	20,50,00	23,00,00
Total :		11,78,24	12,20,00	15,28,81	18,89,00	20,50,00	23,00,00

6.5 Rural Development Academy (RDA)

6.5.1 Recent Achievements: In the last three years, 620 training courses, seminars and workshops were organized which drew 1, 35,079 participants, of them 33% were women. During the same period, 50 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 women 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		
				2014-15	2015-16	2016-17	2017-18	2018-19		
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	720	0.65	790	0.72	0.79	0.82	0.85
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	3.97	4.80	4.50	4.80	5.20	5.50
3. Impart training to officers, public representatives and NGO workers involved in rural development works	Trainees	2	No. in thousand	12.40	9.90	12.80	12.40	12.80	13.30	14.20
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	23	25	30	32	35	40

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

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
Operational Units							
3805-3215 - Rural Development Academy, Bogra	1-4	13,61,00	14,10,00	16,96,66	18,00,00	19,50,78	20,00,00
Total : Operational Units		13,61,00	14,10,00	16,96,66	18,00,00	19,50,78	20,00,00
Total : Non Development		13,61,00	14,10,00	16,96,66	18,00,00	19,50,78	20,00,00
Approved Projects							
3805-5000 - Establishment of Rural Development Academy (RDA) at Rangpur	-	0	0	14,00,00	35,00,00	40,00,00	37,00,00
3805-5013 - Action Research Project on Extention and Dissimination of Modern Water Saving Technologies and Management Practice of Rice Cultivation to Increase Production ,	4	0	9,61,00	9,61,00	6,00,00	10,00,00	15,00,00
3805-5032 - Making Markets work for the Jamuna, Padma and Teesta Chars (M4C)	1-4	17,47,51	13,82,00	17,00,00	2,84,00	0	0
3805-5062 - Construction of Co-operative based Multistoried Palli Janapad Housing with Modern Urban Amenities for Livelihood Improvement of Rural People	1-4	25,00,00	50,00,00	37,50,00	70,00,00	80,00,00	170,00,00

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
3805-7370 - Action Research Project on "poverty Alleviation through Livestock, Husbandry, Bottling of Biogas and Organic Manure Production"	1-4	8,00,00	3,00,00	2,81,00	0	0	0
3805-8487 - Modernization of RDA Demonstration Farm and Laboratory School and College Project	4	3,00,00	9,00,00	8,03,00	15,00,00	0	0
Total : Approved Projects		53,47,51	85,43,00	88,95,00	128,84,00	130,00,00	222,00,00
Total : Development		53,47,51	85,43,00	88,95,00	128,84,00	130,00,00	222,00,00
Total :		67,08,51	99,53,00	105,91,66	146,84,00	149,50,78	242,00,00

6.6 Bangabandhu Poverty Alleviation and Rural Development (BAPARD)

6.6.1 Recent Achievements: Main objectives of Bangabandhu Poverty Alleviation and Rural Development (BAPARD) are: alleviation of poverty, empowerment of women and rural development through training and research. 5,555 beneficiaries received income generating training in 145 batches. 291 government and non-government officers/staff have been provided training for skill development through 9 batches. In addition, 53 seminars/workshops were held and participated by 3,187 officers, staff and beneficiaries from different government and non-government organizations. Two action research on agriculture (floating vegetable cultivation) and fisheries were conducted.

6.6.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Impart training to officers, public representatives and NGO workers involved in rural development works	Trainees	2	No. in thousand	2.50	2.40	2.60	0.55	2.70	2.80	2.90

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

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
Operational Units							
3805-3226 - Bangabandhu Poverty Alleviation and Rural Development Academy	1	1,42,14	1,50,00	1,89,58	2,13,00	2,30,00	2,50,00
Total : Operational Units		1,42,14	1,50,00	1,89,58	2,13,00	2,30,00	2,50,00
Total : Non Development		1,42,14	1,50,00	1,89,58	2,13,00	2,30,00	2,50,00
Approved Projects							
3805-8470 - Expansion, Renovation & Modernization of Bangabandhu Poverty Alleviation Training Complex, Kotalipara.(01/03/10-31/12/12)	1	25,00,00	50,00,00	50,00,00	50,00,00	100,00,00	70,00,00
Total : Approved Projects		25,00,00	50,00,00	50,00,00	50,00,00	100,00,00	70,00,00
Total : Development		25,00,00	50,00,00	50,00,00	50,00,00	100,00,00	70,00,00
Total :		26,42,14	51,50,00	51,89,58	52,13,00	102,30,00	72,50,00