

## Grant No. 52

**155 - Ministry of Chattogram Hill Tracts Affairs****Medium Terms Expenditure**

(Taka in Thousands)

Description	Budget 2023-24	Projection	
		2024-25	2025-26
Operating Expenditure	453,15,95	437,93,00	468,59,00
Development Expenditure	751,71,00	804,33,00	860,63,00
<b>Total</b>	<b>1204,86,95</b>	<b>1242,26,00</b>	<b>1329,22,00</b>
Recurrent	551,00,30	511,97,70	526,19,85
Capital	653,84,50	730,26,15	803,00,00
Financial Asset	2,15	2,15	2,15
Liability	0	0	0
<b>Total</b>	<b>1204,86,95</b>	<b>1242,26,00</b>	<b>1329,22,00</b>

**1.0 Mission Statement and Key Functions****1.1 Mission statement**

Ensuring the political, social, educational and economic rights of the people living in the Chattogram Hill Tracts region through the implementation of the Development Programme .

**1.2 Main functions**

- 1.2.1. Implementation of CHT Peace Accord, taking programmes for socio-economic development by maintaining the characteristics of the ethnic customs, culture and language of the people living in the ChT region;
- 1.2.2. Coordinating and oversee all development programs, communicate with ICIMOD, maintain contact with other international organizations and development partners;
- 1.2.3. Coordinating with other relevant agencies to preserve the environment and geographical features of the hill areas;
- 1.2.4. Social security net, relief and rehabilitation, conducting and coordinating various activities during emergencies;
- 1.2.5. Providing logistical support and services to the Council Committee and Special Committee/Commission formed for the development of the Cht region;
- 1.2.6. Supervising and control the activities of NGOs operating in the Chittagong Hill Tracts region;
- 1.2.7. promoting biodiversity-friendly tourism;
- 1.2.8. Formulation of laws, rules and regulations related to CHT.

**2.0 Medium-term strategic objectives and activities**

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
1. Improving the overall quality of life of the people of the Chittagong Hill Tracts	<ul style="list-style-type: none"> <li>• Safe water supply in hill districts. S. Pitubewaylaw, deep-water wells and fisheries resource development, irrigation drains</li> </ul>	<ul style="list-style-type: none"> <li>• Hill District Council, Rangamati</li> <li>• Hill District Council, Khagrachhari</li> <li>• Hill District Council, Bandarban</li> </ul>

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<ul style="list-style-type: none"> <li>Quality of health care, provision of medicines and food</li> </ul>	<ul style="list-style-type: none"> <li>Hill District Council, Khagrachhari</li> <li>Hill District Council, Bandarban</li> </ul>
	<ul style="list-style-type: none"> <li>Infrastructure to develop tourism sector</li> <li>Setting up of small industries, raising cattle, providing training and providing necessary equipment for poverty alleviation, women development and socio-economic development</li> <li>Providing technical education and training to youth and young women and provide training allowance</li> </ul>	<ul style="list-style-type: none"> <li>Hill District Council, Bandarban</li> </ul>
	<ul style="list-style-type: none"> <li>Climate change resilient agricultural infrastructure, construction of roads, dams, digging ponds and distribution of irrigation pumps and power tillers</li> </ul>	<ul style="list-style-type: none"> <li>Chattogram Hill Tracts Development Board</li> <li>Hill District Council, Rangamati</li> <li>Hill District Council, Khagrachhari</li> <li>Hill District Council, Bandarban</li> </ul>
	<ul style="list-style-type: none"> <li>Construction and renovation of climate change resilient rural infrastructure and construction of retaining guide walls</li> </ul>	<ul style="list-style-type: none"> <li>Chattogram Hill Tracts Development Board</li> <li>Chattogram Hill Tracts Regional Council</li> <li>Hill District Council, Rangamati</li> <li>Hill District Council, Khagrachhari</li> <li>Hill District Council, Bandarban</li> </ul>
	<ul style="list-style-type: none"> <li>In order to develop and expand educational institutions, various schools, extension of college rooms and establishment of residential schools</li> </ul>	<ul style="list-style-type: none"> <li>Chattogram Hill Tracts Development Board</li> <li>Hill District Council, Rangamati</li> <li>Hill District Council, Khagrachhari</li> <li>Hill District Council, Bandarban</li> </ul>
	<ul style="list-style-type: none"> <li>Distribution of various agricultural inputs such as power tillers, fertilisers, pesticides, seeds and seedlings among the farmers of the hill areas.</li> </ul>	<ul style="list-style-type: none"> <li>Chattogram Hill Tracts Development Board</li> <li>Hill District Council, Rangamati</li> <li>Hill District Council, Khagrachhari</li> <li>Hill District Council, Bandarban</li> </ul>
	<ul style="list-style-type: none"> <li>To eliminate unemployment, the establishment of small and cottage industries, handicrafts, etc., as well as the rearing of poultry and cattle.</li> </ul>	<ul style="list-style-type: none"> <li>Hill District Council, Rangamati</li> <li>Hill District Council, Khagrachhari</li> <li>Hill District Council, Bandarban</li> </ul>
2. Preserving the language and culture of different communities of the hill communities	<ul style="list-style-type: none"> <li>Providing necessary financial assistance and other assistance to various tribes and Bengali communities on special days and festivals</li> </ul>	<ul style="list-style-type: none"> <li>Chattogram Hill Tracts Development Board</li> <li>Hill District Council, Rangamati</li> <li>Hill District Council, Khagrachhari</li> <li>Hill District Council, Bandarban</li> </ul>
	<ul style="list-style-type: none"> <li>Distribution of sports and cultural materials and construction of physical infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>Chattogram Hill Tracts Development Board</li> <li>Hill District Council, Khagrachhari</li> <li>Hill District Council, Bandarban</li> </ul>
	<ul style="list-style-type: none"> <li>Construction and maintenance of religious institutions</li> </ul>	<ul style="list-style-type: none"> <li>Hill District Council, Khagrachhari</li> <li>Hill District Council, Bandarban</li> </ul>

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<ul style="list-style-type: none"> <li>Adoption and reform of projects/ schemes for infrastructure development of social service institutions</li> </ul>	<ul style="list-style-type: none"> <li>Hill District Council, Bandarban</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 Improving the overall quality of life of the people of The Hill Chattogram Region

**Impact on poverty alleviation:** Installation of tube wells in hilly remote areas and provision of drinking water in municipal areas, provision of health services, awareness about environment and cleanliness are increasing the working hours of poor people. Health care to children in the ChT region, distribution of free books and educational materials, vaccination and proper services to children suffering from malnutrition are increasing the rate of education and the number of working people there. The construction of communication and power infrastructure in the ChT region, microcredit activities among the hill communities, as well as infrastructure supporting the marketing and processing of agricultural products, will increase the income of the concerned population, which will play a vital role in alleviating poverty.

**Impact on women's development:** Providing health care through mobile clinics and ensuring safe drinking water supply in remote mountainous areas is saving labour and time, including protecting the health of female members of the family. Providing basic health services to children as well as providing maternal health services is reducing infant mortality rates. In addition, increasing educational opportunities for girl children is reducing the number of dropouts in schools and increasing women's participation in higher education. With the development of communication infrastructure in the Chattogram Hill Tracts region, the participation of women in labour and income-generating activities is increasing. Targeted lending (40%) to women in micro-credit programs is increasing their self-employment and empowerment. Technical education and training activities in various vocational professions are target-oriented (50%) more women are creating employment and their income is increasing in the Chattogram Hill Tracts region.

**Impact on climate adaptation and mitigation:** Climate change has resulted in abnormal rainfall in mountainous areas in recent years. This led to landslides. The landslide caused extensive damage to infrastructure, including loss of life in the hilly areas. On the other hand, irrigation activities, including drinking water, are hampered due to prolonged rains during the dry season. In this context, the construction and development of climate change-resilient agricultural and rural infrastructure in the hilly areas is being strengthened, so it will have a positive impact on climate change.

##### 3.1.2 Conservation of language and culture of the diverse communities of the mountainous population

**Poverty alleviation:** Along with Bengali, more Bengali and tribal children are getting the opportunity to study in the local language due to the formulation of curriculum at the primary school level in 11 different tribal languages. In addition, the marketing of tribal goods and consumables is increasing the employment of the people of the Chattogram Hill Tracts region.

**Impact on women's development:** With the introduction of a multi-language curriculum, educational opportunities for Bengali and tribal boys living in the Chattogram Hill Tracts as well as girl children are expanding. As a result, opportunities are being created for women to be employed in different sectors.

**Impact on climate adaptation and Mitigation:** There is no direct impact on climate adaptation and mitigation.

### 3.2 Allocation for poverty alleviation, women's development and climate change

(Taka in Thousand)

Description	Budget 2023-24	Projection	
		2024-25	2025-26
Poverty Reduction	929,47,52	1061,48,36	1208,53,40
Gender	566,85,41	512,44,44	489,64,09
Climate Change	79,52,00	87,47,20	96,21,92

#### 4.1 Priority Spending Sector/Programmes

Priority Spending Areas/Programmes	Related Strategic Objectives
<p><b>1. Development of communication infrastructure in Chattogram Hill Tracts region</b></p> <p>Due to the geographical location of the Chattogram Hill Tracts region, the general communication system is not as smooth as the flat area. Therefore, the socio-economic conditions will be greatly improved if goal-oriented and climate change-tolerant communication systems are developed between individuals, tribes and regions. In view of this, the infrastructure development sector has been given the highest priority.</p>	<ul style="list-style-type: none"> <li>Improving the overall quality of life of the people of the Chattogram Hill Tracts</li> </ul>
<p><b>2. Expansion of agriculture and non-agricultural sectors</b></p> <p>Considering the geographical nature of the Chattogram Hill Tracts region, it will be possible to implement a wide range of target-based programs for the people living in the Chattogram Hill Tracts as well as the construction of growth centers. Therefore, the implementation of the goal-based program has been given the second highest priority.</p>	
<p><b>3. Primary Education and Technical Education</b></p> <p>Considering the need to expand primary education and technical education to involve the children of the poor people of the Chattogram Hill Tracts region in the overall economic activities of the country, the third priority has been given to this sector.</p>	
<p><b>4. Basic health care</b></p> <p>Due to the environmental nature of the ChT region, it is important to take health care programs for the population to prevent particular diseases. Priority has been given to provide health services to women and children, especially in remote areas.</p>	
<p><b>5. Preservation of tribal culture and culture</b></p> <p>This sector has been given priority considering the cultural identity and preservation of the language and heritage of the Bengali and various tribal communities living in the Chattogram Hill Tracts region to preserve the respective mother tongues of different groups.</p>	
	<ul style="list-style-type: none"> <li>Preserving the language and culture of different communities of the hill communities</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, Ministry of Chattogram Hill Tracts Affairs	1338,13,80	1401,00,08	1204,86,95	1242,26,00	1329,22,00
<b>Grand Total :</b>	<b>1338,13,80</b>	<b>1401,00,08</b>	<b>1204,86,95</b>	<b>1242,26,00</b>	<b>1329,22,00</b>

#### 4.2.2 Expenditure by Economic Group Wise

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget	Projection	
		2022-23		2023-24	2024-25	2025-26
	<b>Recurrent Expenditure</b>					
3111	Wages and salaries in cash	7,74,24	17,37,54	8,22,95	8,05,96	8,59,85
3211	Administrative expenses	2,88,10	6,25,52	3,28,81	3,26,60	3,02,00
3221	Fees, charges and commissions	8,00	4,31,43	3,25	3,50	2,00
3231	Training	1,93,00	93,00	1,51,40	1,69,00	60,00
3243	Petrol, oil and lubricants	32,00	32,00	41,01	35,00	34,00
3244	Travel and Transfer	1,05,00	55,00	1,11,00	1,21,00	1,21,00
3253	Public order and safety supplies	0	49,21	0	0	0
3255	Printing and stationery	27,96	67,64	37,91	37,75	25,00
3256	General supplies and materials	8,60	8,60	12,00	12,00	13,00
3257	Professional services, honorariums and special expenses	94,00	16,70,42	1,17,00	1,06,00	1,19,00
3258	Repairs and maintenance	1,35,00	1,32,50	1,15,02	1,43,87	1,59,00
3631	Current grants	37,34,93	46,38,91	24,64,10	29,25,01	31,59,04
3632	Capital grants	1,41,13	23,73	2,64,90	62,86	1,74,90
3721	Social assistance benefits in cash	8,00,00	8,00,00	8,00,00	8,40,00	8,98,90
3722	Social assistance benefits in kind	357,26,89	396,41,43	401,37,95	381,14,53	406,92,16
3823	Current transfers for projects	83,78,05	88,42,00	48,63,18	19,94,62	0
3911	Reserve	3,55,85	0	48,29,82	55,00,00	60,00,00
	<b>Total : - Recurrent Expenditure</b>	<b>508,02,75</b>	<b>588,48,93</b>	<b>551,00,30</b>	<b>511,97,70</b>	<b>526,19,85</b>
	<b>Capital Expenditure</b>					
4111	Buildings and structures	52,23,00	33,26,00	115,04,00	71,65,77	30,00,00
4112	Machinery and equipment	1,92,85	16,02,00	3,97,50	12,06,00	37,00
4113	Other fixed assets	1,50,00	1,50,00	1,20,00	1,20,00	1,00,00
4211	Capital expenditure for project	703,98,05	761,26,00	87,92,41	6,47,38	0
4911	Reserve	70,45,00	45,00	445,70,59	638,87,00	771,63,00
	<b>Total : - Capital Expenditure</b>	<b>830,08,90</b>	<b>812,49,00</b>	<b>653,84,50</b>	<b>730,26,15</b>	<b>803,00,00</b>
	<b>Assets</b>					
7215	Loans	2,15	2,15	2,15	2,15	2,15
	<b>Total : - Assets</b>	<b>2,15</b>	<b>2,15</b>	<b>2,15</b>	<b>2,15</b>	<b>2,15</b>
	<b>Grand Total :</b>	<b>1338,13,80</b>	<b>1401,00,08</b>	<b>1204,86,95</b>	<b>1242,26,00</b>	<b>1329,22,00</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. Increase in literacy rate	1	%	63	63	63.50	63.50	64.00	64.50	65.00
2. Declining education rates due to storm surge	1	%	20	20	19.50	19.50	19.00	18.70	18.40
3. Reduced infant mortality rate	1	Per thousand	32.8	32.8	32.60	32.60	32.40	32.20	32.00
4. Reduction in maternal mortality	1	In millions	86.8	86.80	86.60	86.60	86.40	86.20	86.0

Note: Obtained through comparative analysis of the actual achievements of the KPIs of the Ministry of ChT Affairs with the actual achievements of the whole country.

## 6.1 Secretariat

**6.1.1 Recent Achievement:** Last 2019-20, 2020-21, 2021-22, 30 in Rangamati, 28 in Bandarban, 29 in Khagrachhari to make local government institutions more powerful and effective in the financial year It has already been assigned to the Hill District Councils.

### 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
Not Applicable										

### 6.1.3 Medium Term Expenditure Estimates by Operational Unit, Programmes 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>								
1550101 - Secretariat, Ministry of Chattogram Hill Tracts Affairs		8,44,15	17,00,70	14,39,45	17,36,85	17,38,45	18,21,85	
<b>Total : General Activity</b>		<b>8,44,15</b>	<b>17,00,70</b>	<b>14,39,45</b>	<b>17,36,85</b>	<b>17,38,45</b>	<b>18,21,85</b>	
<b>Special Activity</b>								
120000801 - Loans to Government Employees	1,3	0	2,15	2,15	2,15	2,15	2,15	
120001915 - Rehabilitation Programme of Chattogram Hill Tracts Districts	-	335,13,49	365,26,89	404,41,43	409,37,95	389,54,53	415,91,06	
127006701 - International Centre for Integrated Mountain Development (ICIMOD)	1	67,85	90,00	1,04,00	1,10,00	1,10,00	1,10,00	
<b>Total : Special Activity</b>		<b>335,81,34</b>	<b>366,19,04</b>	<b>405,47,58</b>	<b>410,50,10</b>	<b>390,66,68</b>	<b>417,03,21</b>	
<b>Support Activity</b>								
131017500 - Task Force for Repatriation and Rehabilitation of Tribal Refugees Returned from India & Identification and Rehabilitation of Internally Displaced People	-	1,31,80	1,66,36	1,62,51	1,77,00	1,81,33	1,87,54	
131019401 - Chattogram Hill Tracts Peace Accord Implementation Committee		2,29,64	1,98,00	1,97,95	2,19,00	4,77,87	5,97,60	
<b>Total : Support Activity</b>		<b>3,61,44</b>	<b>3,64,36</b>	<b>3,60,46</b>	<b>3,96,00</b>	<b>6,59,20</b>	<b>7,85,14</b>	
<b>Total : Operating Activities</b>		<b>347,86,93</b>	<b>386,84,10</b>	<b>423,47,49</b>	<b>431,82,95</b>	<b>414,64,33</b>	<b>443,10,20</b>	
<b>Development Activities</b>								
<b>Annual Development Program</b>								
221000155 - Reserve for unapproved project Ministry of Chattogram Hill Tracts Affairs	-	0	72,09,00	0	3,00,00	132,08,00	215,63,00	
221000900 - Lump provision for Chattogram Hill Tracts development	-	196,35,75	280,00,00	280,00,00	300,00,00	340,00,00	375,00,00	
221001000 - Lump provision for three local Government Parishads of Chattogram Hill Tracts	-	85,00,00	90,00,00	90,00,00	95,00,00	110,00,00	120,00,00	
224120400 - Strengthening Inclusive Development in Chattogram Hill Tracts (01/02/2017-30/09/2023) Approved		5,00,00	17,00,00	76,28,00	2,00,00	0	0	
<b>Total : Annual Development Program</b>		<b>286,35,75</b>	<b>459,09,00</b>	<b>446,28,00</b>	<b>400,00,00</b>	<b>582,08,00</b>	<b>710,63,00</b>	
<b>Total : Development Activities</b>		<b>286,35,75</b>	<b>459,09,00</b>	<b>446,28,00</b>	<b>400,00,00</b>	<b>582,08,00</b>	<b>710,63,00</b>	
<b>Total :</b>		<b>634,22,68</b>	<b>845,93,10</b>	<b>869,75,49</b>	<b>831,82,95</b>	<b>996,72,33</b>	<b>1153,73,20</b>	

## 6.2 Chattogram Hills Tracts Development Board

**6.2.1 Recent Achievements:** 114 in the communication sector in the last financial years 2019-20, 2020-21 and 2021-22. 60 km road, 269. 52 m. Bridge, 211. 31 m. Calvert, 12143. 44 m. Resistive work (L/U/cross drain/container wall) has been constructed. 4626 in the education sector to improve the quality of education in the Chattogram Hill Tracts region. 83 B. Mr. Construction of school buildings and 4 schools, 3090 B. Mr. College Building and 2836. - 32 B. Mr. Hostels have been constructed and scholarships have been awarded to 6,432 meritorious students from the three hill districts. In the social welfare sector 7543. Social

and religious institutions up to 26 square meters have been built. High-value spice gardens have been created on 1,414 acres of land among 1,414 beneficiaries in the three hill districts. Under the Integrated Social Development Project-3rd Phase (now Sustainable Social Service Delivery Project), education, health, nutrition, water to 68,000 families in remote hill areas through 4,800 para centers, including setting up 800 new para centers in 119 unions in 26 upazilas of the three hill districts, Sanitation etc. has been linked to the provision of basic services. As many as 250 cows have been distributed for the development of women in the three hill districts. A total of 1,24,451 saplings were planted under the Green Para programme in the three hill districts. To solve the shortage of drinking water, arrangements have been taken to provide safe water to 160 families by installing gravity flow system. Besides, three smart villages have been set up in three hill districts and a 100-foot-long mural of Bangabandhu has been installed at Betunia in Rangamati district. The International Integrated Mountain Development Agency (ICIMOD) has won the 'ICIMOD Mountain Prize-2019' as an international recognition of improving the quality of life of the backward people of the hills..

### 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	2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8	9	10	11
1. Climate change resilient agricultural infrastructure, construction of roads, dams, digging ponds and distribution of irrigation pumps and power tillers	Built irrigation infrastructure	1	Mr.	-	-	3900	3900	3925	3925	3950
	Water use opportunities		Number of families	80	95	70	70	80	90	100
2. Construction and renovation of climate change resilient rural infrastructure and construction of retaining guide walls	Built H.B. Road	1	Km.	33	33.86	25	25	26	27	28
	Built bridges and culverts		Mr.	132	138.50	221	221	232	243	354
	Preventive work		B.M.	4413	4413	4632	4632	4851	4860	4865
3. To develop and expand educational institutions, various schools, college rooms and residential schools	New classrooms built	1	Square. Mr.	4473	4473	4697	4697	4921	4925	4930
4. Distribution of various agricultural inputs such as power tillers, fertilisers, pesticides, seeds and seedlings among the farmers of the hill areas.	Distributed fertilizers, seeds, seedlings and pens	1	John (thousands)	3000	3000	2000	2000	2500	2600	2700
5. Providing necessary financial assistance and other assistance to various tribal and Bengali communities on special days and festivals	Schemes/ schemes taken to provide support	1	Number of schemes	1	1	1	1	1	1	1
6. Distribution of sports and cultural materials and construction of physical infrastructure	Developed organizations	1	Number of schemes	3	3	1	1	3	4	5
	Distributed sports, cultural content			25	25	52	52	53	54	55

### 6.2.3 Medium Term Expenditure Estimates by Operational Unit, Programmes 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	2022-23	2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
<b>Operating Activities</b>							
<b>Support Activity</b>							
131017600 - Chattogram Hill Tracts Development Board	1-7	11,44,81	12,22,00	10,43,79	12,33,00	15,41,37	17,39,00
<b>Total : Support Activity</b>		<b>11,44,81</b>	<b>12,22,00</b>	<b>10,43,79</b>	<b>12,33,00</b>	<b>15,41,37</b>	<b>17,39,00</b>
<b>Total : Operating Activities</b>		<b>11,44,81</b>	<b>12,22,00</b>	<b>10,43,79</b>	<b>12,33,00</b>	<b>15,41,37</b>	<b>17,39,00</b>

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>							
221001100 - Lump provision for Chattogram Hill Tracts Development Board	1-7	90,00,00	90,00,00	90,00,00	95,00,00	110,00,00	120,00,00
224095800 - Development of Rural Infrastructure in Bandarban Hill District. (01/10/16 - 30/06/2021)	1-3	8,00,00	5,67,00	9,80,00	0	0	0
224231300 - The Sustainable Social Services in the Chattogram Hill Tracts (SSSCHT) (01/04/2018-30/06/2023) Approved	1-4	67,97,74	105,13,00	102,58,00	0	0	0
224246600 - Construction of Rural Road from Roanchari Sadar upzila to Ruma upazila in Bandarban Hill District	2	17,36,00	11,29,00	11,29,00	4,22,00	0	0
224287600 - Construction of 2 Bridge over Sangu river and 1 Bridge over Sonakhali Canal in Bandarban Hill District. (01/07/2019 - 30/06/2024)	2	15,55,00	12,00,00	12,00,00	26,56,00	0	0
224289900 - Construction of Master Drain for Development of Water Extraction System and Removing Water Logging of Khagrachari sadar Upazila of Khagrachari in CHTs. (01/07/2019 - 31/12/2022)	1	15,00,00	15,40,00	15,26,00	4,68,00	0	0
224310400 - Increase Cotton Production and Poverty Alleviation of Farmers in CHT (01/01/2020-31/12/2024)	2-4	1,72,50	8,00,00	8,00,00	32,96,00	8,04,00	0
224320600 - Installation of Solar Photovoltaic System (SPVS) for supply of electricity in remote areas of CHTs Region (2nd Phase)		5,00	80,00,00	139,80,00	0	0	0
224323700 - Construction of irrigation drain in different upazilas of Bandarban Hill District	1	3,00,00	30,00,00	26,53,00	0	0	0
224323800 - Construction of irrigation drain in different upazilas of Kagrachari Hill Districts	1	1,50,00	25,60,00	25,56,00	13,27,00	0	0
224328400 - Poverty reduction in the Chittagong Hill Tracts through coffee and Cashew nut cultivation	4	0	10,00,00	14,29,00	18,66,00	13,58,00	0
224339400 - Construction of master drain for development of water system in Bandarban municipality and Lama municipality of Bandarban District to remove waterlogging	1	0	20,00,00	20,00,00	25,69,00	0	0
224343300 - Project of Strengthening Sugar crop Cultivation practices in Chittagong Hill Tracts.	4	0	5,00,00	5,00,00	10,56,00	5,23,00	0
224358900 - Construction of Irrigation infrastructure for Agricultural Development of Rangamati Hill District.	1	0	0	1,50,00	20,00,00	15,40,00	0
224371800 - Development of different rural roads constructed by the Board in Bandarban Hill District	1	0	0	0	8,04,00	20,00,00	30,00,00
<b>Total : Annual Development Program</b>		<b>220,16,24</b>	<b>418,09,00</b>	<b>481,61,00</b>	<b>259,64,00</b>	<b>172,25,00</b>	<b>150,00,00</b>
<b>Total : Development Activities</b>		<b>220,16,24</b>	<b>418,09,00</b>	<b>481,61,00</b>	<b>259,64,00</b>	<b>172,25,00</b>	<b>150,00,00</b>
<b>Total :</b>		<b>231,61,05</b>	<b>430,31,00</b>	<b>492,04,79</b>	<b>271,97,00</b>	<b>187,66,37</b>	<b>167,39,00</b>

### 6.3 Chattogram Hill Tract Regional Council

**6.3.1 Recent Achievement:** 2019-20, 2020-21, 2021-2022, 2021-2022, 2021-2022, 2021-2022, 2019-2020 and 2020-2021 14. 34 km of road; Bridge 303. 80m, Calvert 171. 45m, riverbank protection works 146m and road slope protection 125m. In addition, the project titled "Construction of ChT Regional Council Complex (Special Revised)" has started from the financial year 2018-2019. Under the said scheme, 11. 81 (eleven. eight one) acres of land has been acquired. As part of the project activities, 1080 feet boundary wall and 1600 feet of cut wire enclosure have been completed at the project site.

#### 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. Construction and renovation of climate change resilient rural infrastructure and construction of retaining guide walls	Constructed road connecting roads, bridges, sidewalks, etc.)	1	Km.	1.285	1.19			-	-	-



### 6.3.3 Medium Term Expenditure Estimates by Operational Unit, Programmes 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
			4	5	6	7	8
1	2	3	4	5	6	7	8
<b>Operating Activities</b>							
<b>Transfer to Local Governments</b>							
142000000 - Chottogram Hill Tracts Regional Council		6,18,05	6,89,70	6,87,80	9,00,00	7,87,30	8,09,80
<b>Total : Transfer to Local Governments</b>		<b>6,18,05</b>	<b>6,89,70</b>	<b>6,87,80</b>	<b>9,00,00</b>	<b>7,87,30</b>	<b>8,09,80</b>
<b>Total : Operating Activities</b>		<b>6,18,05</b>	<b>6,89,70</b>	<b>6,87,80</b>	<b>9,00,00</b>	<b>7,87,30</b>	<b>8,09,80</b>
<b>Development Activities</b>							
<b>Annual Development Program</b>							
224285700 - Construction of Chittagong Hill Tracts Regional Council Complex (01/03/2019 - 30/06/2021)		28,20,00	40,00,00	17,32,00	61,49,00	50,00,00	0
<b>Total : Annual Development Program</b>		<b>28,20,00</b>	<b>40,00,00</b>	<b>17,32,00</b>	<b>61,49,00</b>	<b>50,00,00</b>	<b>0</b>
<b>Total : Development Activities</b>		<b>28,20,00</b>	<b>40,00,00</b>	<b>17,32,00</b>	<b>61,49,00</b>	<b>50,00,00</b>	<b>0</b>
<b>Total :</b>		<b>34,38,05</b>	<b>46,89,70</b>	<b>24,19,80</b>	<b>70,49,00</b>	<b>57,87,30</b>	<b>8,09,80</b>

## 6.4 Hill District Council, Rangamati

**6.4.1 Recent achievement:** In the last financial year 2019-20, 2020-21, 2021-22, 480 students in 4 high schools under the Secondary Education Development scheme for disadvantaged children in remote areas, financial assistance for the activities of mother language education in various primary schools, 120 students with disabilities. Financial grant for rehabilitation of students, construction/repair of 93 educational institutions in education and information technology sector and 42 km in communication system development sector. Mr. Construction and renovation of roads, 226 religious and social institutions in the development sector, poverty alleviation projects through socio-economic development in Rangamati district, financial incentives to covid-19 affected entrepreneurs, construction of isolation centers for COVID-19 patients for the development of health system, Through the setting up of GFS lines, 1203 mw in agriculture, fisheries and livestock development sectors aimed at providing drinking water, sports and cultural development, economic development and socio-economic conditions. Irrigation drain and 283 m in different upazilas. Dam construction, etc. As a result of the implementation of these schemes/schemes, the socio-economic condition of the people of the district has been greatly improved.

### 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
				5	6	7	8	9	10	11
1	2	3	4	5	6	7	8	9	10	11
1. Various Ds are also aimed at safe water supply in the hill districts. S. Pi tubewells, deep-water wells and fisheries development, irrigation drains	Installed tubewell (deep)	1	Number	62	250	7	- 7	6	8	10
	Installed tubewells (Shallow)			62	-	-	-	-	-	-
	Beneficiaries		John (Thousands)	2.5	- 12.5	0.525	0.525	0.80	1.00	1.20
2. Distribution of climate change resilient agricultural infrastructure, roads, dams, digging ponds, irrigation pumps and power tillers	Constructed irrigation drains	1	Meter	335	335	610	- 610	620	650	680
	Construction of built reservoirs			110	110	200	200	220	230	250
3. Construction and renovation of climate change resilient rural infrastructure and construction of retaining guide walls	Built mud roads	1	Km.	10	10	15	15	16.50	17	17.50
	Construction of paved-HBB road			4	4	11	11	11.50	12	13

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
4. Various schools, expansion of college rooms and residential schools are also aimed at developing and expanding educational institutions.	Educational institutions built	1	Number	10	10	13	13	14	15	16
	Educational institutions expanded			2	2	3	3	5	7	8
5. Distribution of various agricultural inputs such as power tillers, fertilisers, pesticides, seeds and seedlings among the farmers of the hill areas.	Beneficiary farmers	1	John (thousands)	2	2	4.50	4.50	4.8	5	5.2
6. To eliminate unemployment, the establishment of small and cottage industries, handicrafts, etc., and the rearing of poultry and cattle.	Established small industries	1	Number	120	120	-	-	-	-	-
7. Providing financial assistance and other assistance to various tribes and Bengali communities on special days and festivals	Privileged tribes and Bengalis	2	John (thousands)	1.3	1.3	2	2	2.2	2.5	2.6

#### 6.4.3 Medium Term Expenditure Estimates by Operational Unit, Programmes 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>							
224328300 - Project to Water supply and sanitation arrangements in the markets and nearby areas of Khagrachhari district(01/07/2020-30/06/2022)	1	0	15,00,00	15,00,00	30,58,00	0	0
<b>Total : Annual Development Program</b>		<b>0</b>	<b>15,00,00</b>	<b>15,00,00</b>	<b>30,58,00</b>	<b>0</b>	<b>0</b>
<b>Total : Development Activities</b>		<b>0</b>	<b>15,00,00</b>	<b>15,00,00</b>	<b>30,58,00</b>	<b>0</b>	<b>0</b>
<b>Total :</b>		<b>0</b>	<b>15,00,00</b>	<b>15,00,00</b>	<b>30,58,00</b>	<b>0</b>	<b>0</b>

#### 6.5 Hill District Council, Khagrachari

**6.5.1 Recent Achievement:** In 2019-20, 2020-21, 2021-2022, 11 sectors (physical infrastructure, communication, education, religion, income-generating, socio-economic, water and Various projects/ schemes (sewerage, agriculture, irrigation and dams, tourism, sports and culture and miscellaneous sectors) have been implemented. Under the education sector, 20 schools and hostels have been constructed. A30-km road has been developed and a 90-metre bridge has been constructed to improve connectivity. In order to eliminate unemployment, 300 unemployed youth have been trained in various trades. Drinking water has been provided through the construction of GFS, dams and ponds in remote areas. Teutin has been provided to 120 families and 10 religious institutions affected by disasters, natural disasters and fires. 220 power tillers/paddy crushing machines/power pumps/foot pumps/spray machines have been distributed among the farmers.

#### 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. Safe water supply in hill districts. S. Pi tubewalaw, deep-water wells and fisheries resource development, irrigation drains	Number of retention works created	1	T	825	825	264	264	1500	2000	2200
2. Improving healthcare, providing medicines and food	Supplied medical supplies, medicines and food	1	Thousand	-	-	-	-	-	-	-

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
3. Construction of various infrastructure to develop tourism sector	Built infrastructure	1	Number	1	1	3	3	3	3	3
4. Setting up of small industries, raising cattle, providing training and providing necessary equipment for poverty alleviation, women development and socio-economic development	Created gardens, training and supplies of essential equipment	1	John	-	-	-	-	-	-	-
	Housing and training centres for the needy, needy and widowed women		Number	-	-	-	-	-	-	-
	Activities aimed at self-financing of the helpless, the needy and the needy.		John	-	-	-	-	-	-	-
5. Provide technical education and training to youth and young women and provide training allowance	Youth and women who are trained and trained	1	John	210	210	-	-	-	-	-
6. Climate change resilient agricultural infrastructure, construction of roads, dams, digging of ponds and distribution of irrigation pumps and power tillers	Dams built	1	Number	12	12	12	12	12	12	12
	Supplied power tillers and irrigation pumps		90	90	190	190	195	200	200	
	Created jobs		John	-	-	-	-	-	-	-
	Excavated ponds		Number	1	1	2	2	2	2	2
	Installed water pipelines		Mr. (Thousands)	2	2	3	3	4	4	4
	Built irrigation infrastructure		Mr. Thousands	-	-	-	-	-	-	-
7. Construction and renovation of climate change resilient rural infrastructure and construction of retaining guide walls	Built and renovated roads	1	Km.	10	10	20	20	20	20	20
	Built retaining guide wall		Meter	20	200	200	500	400	400	400
	Stair construction		Number	21	21	22	22	23	24	25
8. In order to develop and expand educational institutions, various schools, extension of college rooms and establishment of residential schools	Expanded and upgraded school dormitories	1	Number	5	5	5	5	5	5	4
9. Distribution and training of various agricultural inputs such as power tiller fertilizers, seeds, seedlings among the farmers of the hill areas.	Agricultural inputs distributed among farmers	1	John	90	90	190	190	195	200	190
10. Establishment of small and cottage industries, handicrafts, etc., and poultry and cattle rearing to eradicate becca.	Number of small and handicrafts and cattle established	1	Number	25	25	20	20	20	20	20
11. Providing necessary financial assistance and other assistance to various tribal and Bengali communities on special days and festivals	Beneficiaries	2	John (thousands)	-	-	-	-	-	-	-
12. Distribution of sports and cultural materials and construction of physical infrastructure	Players who distribute and train sports goods and musical instruments	2	Number	20	20	50	50	50	50	55
13. Construction and maintenance of religious institutions	Mosques, temples, kiangs and churches built and repaired	2	Number	39	39	40	40	40	40	40

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
14. Development and renovation of projects/schemes for infrastructure development of social service organizations	Club houses built and developed	2	Number	7	7	8	8	9	9	10

### 6.5.3 Medium Term Expenditure Estimates by Operational Unit, Programmes 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

## 6.6 Hill District Council, Bandarban

**6.6.1 Recent achievements:** In 2019-20, 2020-21, 2021-2022, 11 sectors (physical infrastructure, communication, education, religion, income-generating, socio-economic, water and Various projects/ schemes (sewerage, agriculture, irrigation and dams, tourism, sports and culture and miscellaneous sectors) have been implemented. Under the education sector, 20 schools and hostels have been constructed. A30-km road has been developed and a 90-metre bridge has been constructed to improve connectivity. In order to eliminate unemployment, 300 unemployed youth have been trained in various trades. Drinking water has been provided through the construction of GFS, dams and ponds in remote areas. Teutin has been provided to 120 families and 10 religious institutions affected by disasters, natural disasters and fires. 220 power tillers/paddy crushing machines/power pumps/foot pumps/spray machines have been distributed among the farmers.

### 6.6.2 Activities, outcome indicators and indicators 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. Safe water supply in hill districts. S. Pitubewaylaw, deep-water wells and fisheries resource development, irrigation drains	Number of retention works created	1	T	825	825	264	264	1500	2000	2200
2. Improving healthcare, providing medicines and food	Supplied medical supplies, medicines and food	1	Thousand	-	-	-	-	-	-	-
3. Construction of various infrastructure to develop tourism sector	Built infrastructure	1	Number	1	1	3	3	3	3	3
4. Setting up of small industries, raising cattle, providing training and providing necessary equipment for poverty alleviation, women development and socio-economic development	Created gardens, training and supplies of essential equipment	1	John	-	-	-	-	-	-	-
	Housing and training centres for the needy, needy and widowed women		Number	-	-	-	-	-	-	-
	Activities aimed at self-financing of the helpless, the needy and the needy.		John	-	-	-	-	-	-	-
5. Provide technical education and training to youth and young women and provide training allowance	Youth and women who are trained and trained	1	John	210	210	-	-	-	-	-
6. Climate change resilient agricultural infrastructure, construction of roads, dams,	Dams built	1	Number	12	12	12	12	12	12	12
	Supplied power tillers and irrigation			90	90	190	190	195	200	200

