

**Grant No. 52**  
**155-Ministry of Chattogram Hill Tracts Affairs**  
**Medium Terms Expenditure**

(Taka in Thousands)

Description	Budget 2024-25	Projection	
		2025-26	2026-27
Operating Expenditure	474,75,83	514,42,85	555,78,85
Development Expenditure	924,83,00	999,00,00	1079,30,00
<b>Total</b>	<b>1399,58,83</b>	<b>1513,42,85</b>	<b>1635,08,85</b>
Recurrent	611,91,33	644,21,88	683,41,62
Capital	787,67,50	869,20,97	951,67,23
Financial Asset	0	0	0
Liability	0	0	0
<b>Total</b>	<b>1399,58,83</b>	<b>1513,42,85</b>	<b>1635,08,85</b>

**1.0 Mission Statement and Major Functions****1.1 Mission Statement**

Ensuring political, social, educational and economic rights of the people living in Chattogram Hills Tracts (CHT) region through implementation of welfare oriented development programmes.

**1.2 Major Functions**

- 1.2.1 Implementation of CHT peace accord;
- 1.2.2 Coordination and supervision of all development activities, liaise with ICIMOD, other international agencies and development partners;
- 1.2.3 Providing support to the three Hill District Councils and Regional Council to preparation and implementation of development action plans and programs, and coordination of relief and rehabilitation and disaster management activities in the Chattogram Hill Tracts;
- 1.2.4 Undertake programmes for socio economic development, education, culture, social custom, manner, language, religion, rites, practices and to maintain originality of tribal and non tribal people of Chattogram Hill Tracts areas;
- 1.2.5 Co ordination with all concerned government agencies to protect unique characteristics of environment and topography of Chattogram Hill Tracts areas;
- 1.2.6 Supervision and monitoring of NGO's activities in the Chattogram Hill Tracts;
- 1.2.7 Promotion of eco friendly cultural tourism; and
- 1.2.8 Framing of laws, rules and regulations related to Chattogram Hill Tracts.]

**2.0 Medium Term Strategic Objectives and Activities**

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
<b>1</b>	<b>2</b>	<b>3</b>
1. Upgradation of	<ul style="list-style-type: none"> <li>Expansion of various schools, college</li> </ul>	<ul style="list-style-type: none"> <li>Chittagong Hill Tracts</li> </ul>

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
education and health of the population of the Chittagong Hill Tracts area	rooms and establishment of residential schools for the purpose of development and expansion of educational institutions.	Development Board • Hill District Council, Khagrachari
	• Improving the quality of health care by providing treatment, medicine and food	
2. Construction of rural infrastructure in Chittagong Hill Tracts	• Construction of various infrastructures for the development of tourism sector	• Chittagong Hill Tracts Development Board • Chittagong Hill Tract Regional Council • Hill District Council, Rangmati • Hill District Council, Khagrachari • Hill District Council, Bandarban
	• Construction and renovation of climate change resilient rural infrastructure and construction of retaining guide walls	
	• Construction of various DSP tube wells, deep tube wells and digging of canals and drains, construction of irrigation drains for the purpose of safe water supply in the hilly districts.	
3. Expansion of agricultural sector	• Distribution of various agricultural inputs like power tillers, fertilizers, pesticides, seeds and seedlings and imparting necessary training to hill farmers.	• Chittagong Hill Tracts Development Board • Hill District Council, Khagrachari • Hill District Council, Bandarban
	• Establishment of small scale industries, cattle rearing, training and supply of necessary equipment for poverty alleviation, women development and socio-economic development.	
4. Reduction in poverty rate	• Establishment of small and cottage industries, handicrafts etc. and poultry and cattle rearing to eliminate unemployment.	• Chittagong Hill Tracts Development Board • Hill District Council, Khagrachari • Hill District Council, Bandarban
	• Providing technical education and training to youth and young women and providing training allowance	
5. Preservation of language and culture of different communities of hill communities	• Providing necessary financial support and other assistance on special days and festivals of various tribes and Bengali communities	• Chittagong Hill Tracts Development Board • Hill District Council, Khagrachari
	• Distribution of sports and cultural goods and construction of physical infrastructure	
	• Construction and maintenance of religious institutions	• Hill District Council, Khagrachari • Hill District Council, Bandarban
	• Adoption and renovation of projects/schemes for infrastructural development of social service institutions	• Hill District Council, Bandarban

### 3.0 Information on poverty reduction, women's development and climate

#### 3.1 Impact of medium-term strategic objectives on poverty reduction, women's development and climate

##### 3.1.1 Improvement of the overall quality of life of the population of the Chittagong Hill Tracts area:

**Impact on poverty alleviation:** Installation of tube wells in remote hilly areas and provision of potable water in urban areas, health care, environment and cleanliness are increasing the working hours of poor people. In the Chittagong Hill Tracts region, education rates and working population are increasing as a result of child health care, distribution of free books and educational materials, immunization and appropriate services for malnourished children. The construction of communication and electricity infrastructure in the Chittagong Hill Tracts, along with micro-credit activities among the hill communities, will increase the income of the concerned communities, which will directly contribute to poverty reduction.

**Impact on Women's Advancement:** Providing health care through mobile clinics in remote hilly areas and ensuring safe water supply is saving labor and time along with protecting the health of female members of the family. Maternal health services in addition to providing basic health care to children are reducing child mortality. In addition, increasing access to education for girls is reducing school dropouts and increasing female participation in higher education. As a result of development of communication infrastructure in Chittagong Hill Tracts, women's participation in labor market and income generating activities is increasing. Targeted lending (40%) to women in microcredit programs is increasing their self-employment and empowerment. As technical education and training programs in various vocational occupations are target oriented (50%), more number of women are being created in Chittagong Hill Tracts and their income is increasing.

**Impact on Climate Change:** As a result of climate change, unusual rainfall has occurred in the hilly areas in recent times. As a result, landslides occur. Landslides cause extensive damage to infrastructure along with loss of life in mountainous areas. On the other hand, irrigation activities including drinking water are disrupted due to lack of rain during the dry season. In this context climate change tolerant agriculture and rural infrastructure construction and development work is being strengthened in hilly areas as it will have a positive impact on climate change.

##### 3.1.2 Preservation of language and culture of various hill communities

**Impact on poverty alleviation:** In addition to Bengali language, more number of Bengali and tribal children are getting education in local language as a result of curriculum formulation at primary school level in 11 different tribal languages. Besides, the employment of the people of the Chittagong Hill Tracts region is increasing as a result of marketing the tribal products and consumables.

**Impact on women's development:** The introduction of multilingual curriculum is expanding educational opportunities for Bengali and tribal boys as well as girls in Chittagong Hill Tracts. As a result, opportunities are created for women to be employed in various sectors.

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

#### 3.2 Allocations related to poverty alleviation, women's development and climate change

(Taka in Thousand)

Description	Budget 2024-25	Projection	
		2025-26	2026-27
Poverty Reduction	1086,33,10	1183,24,51	1406,99,42
Gender	474,15,28	521,46,46	549,32,23
Climate Change	200,93,00	221,02,30	243,12,53

#### 4.1 Priority Spending Areas/Programmes

Priority Spending Areas/Programmes	Related Strategic Objectives
<p><b>1. Development of communication infrastructure in Chittagong Hill Tracts</b></p> <p>Due to the geographical location of the Chittagong Hill Tracts, the general communication system is not as smooth as that of the plains. Therefore, if a goal-oriented and climate change tolerant communication system is established between individuals, tribes, regions, socio-economic conditions will improve greatly. Considering this, the infrastructure development sector has been given the highest priority.</p>	<ul style="list-style-type: none"> <li>Construction of rural infrastructure for the development of Chittagong Hill Tracts</li> </ul>
<p><b>2. Agricultural and non-agricultural extension</b></p> <p>Considering the geographical nature of the Chittagong Hill Tracts region, overall economic development will be possible as a result of the implementation of comprehensive target-based programs for the living population as well as the construction of growth centers. Therefore, priority has been given to the implementation of target-based programs.</p>	<ul style="list-style-type: none"> <li>Expansion of agricultural sector</li> </ul>
<p><b>3. Primary Education and Technical Education</b></p> <p>This sector has been prioritized considering the need to expand primary education and technical education in order to involve the boys and girls of the poor population of Chittagong Hill Tracts in the overall economic activities of the country.</p>	<ul style="list-style-type: none"> <li>Upgradation of education and health services of the population of the Chittagong Hill Tracts area</li> </ul>
<p><b>4. Basic healthcare</b></p> <p>Due to the ecological nature of the Chittagong Hill Tracts region, it is necessary to take health care programs for the population to prevent special diseases. This sector has been prioritized to reach healthcare for women and children especially in remote areas.</p>	<ul style="list-style-type: none"> <li>Upgradation of education and health services of the population of the Chittagong Hill Tracts area</li> </ul>
<p><b>5. Preservation of tribal culture and culture</b></p> <p>This sector has been given priority considering the preservation of the language and traditions of the Bengalis and various tribal communities living in the Chittagong Hill Tracts region to preserve cultural identity and their respective mother tongues.</p>	<ul style="list-style-type: none"> <li>Preservation of language and culture of various hill communities</li> </ul>

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

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

(Taka in Thousands)

Description	Budget	Revised	Budget 2024-25	Projection	
	2023-24			2025-26	2026-27
Secretariat, Ministry of Chattogram Hill Tracts Affairs	1204,86,95	1172,24,42	1399,58,83	1513,42,85	1635,08,85
<b>Grand Total :</b>	<b>1204,86,95</b>	<b>1172,24,42</b>	<b>1399,58,83</b>	<b>1513,42,85</b>	<b>1635,08,85</b>

##### 4.2.2 Expenditure by Economic Group Wise

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget 2024-25	Projection	
		2023-24			2025-26	2026-27
	<b>Recurrent Expenditure</b>					
3111	Wages and salaries in cash	8,22,95	18,39,98	13,52,85	14,74,53	12,71,28
3211	Administrative expenses	3,28,81	11,87,90	5,84,57	5,67,20	5,81,44
3221	Fees, charges and commissions	3,25	1,03,92	57,53	17,69	17,86
3231	Training	1,51,40	2,69,35	16,31,04	20,44,63	18,50,35
3243	Petrol, oil and lubricants	41,01	2,83,23	1,04,68	98,35	97,35
3244	Travel and Transfer	1,11,00	1,83,52	1,01,00	1,26,55	1,23,38

Economic Group	Description	Budget	Revised	Budget	Projection	
		2023-24		2024-25	2025-26	2026-27
3251	Agriculture supplies	0	1,21,55	2,14,77	68,12	68,02
3252	Medical and surgical supplies	0	1,21,00	0	0	0
3253	Public order and safety supplies	0	11,16	0	0	0
3254	Food supplies	0	2,16,00	0	0	0
3255	Printing and stationery	37,91	2,44,59	92,88	63,54	59,88
3256	General supplies and materials	12,00	33,42	10,00	10,40	10,82
3257	Professional services, honorariums and special expenses	1,17,00	15,23,37	38,45,58	39,22,61	35,36,26
3258	Repairs and maintenance	1,15,02	3,97,57	1,28,49	1,18,70	1,19,28
3631	Current grants	24,64,10	44,91,11	23,52,46	28,15,23	29,47,61
3632	Capital grants	2,64,90	2,98,90	3,51,65	1,75,00	4,13,79
3721	Social assistance benefits in cash	8,00,00	9,49,50	8,40,00	9,03,00	9,70,72
3722	Social assistance benefits in kind	401,37,95	391,18,41	419,96,83	455,61,98	492,13,58
3731	Employment-related social benefits in cash	0	1,15,08	0	0	0
3821	Current transfers not elsewhere classified	0	4,56,00	5,00	10,00	10,00
3823	Current transfers for projects	48,63,18	37,18,50	25,86,00	9,93,60	0
3911	Reserve	48,29,82	12,52	49,36,00	54,50,75	70,50,00
	<b>Total : - Recurrent Expenditure</b>	<b>551,00,30</b>	<b>556,96,58</b>	<b>611,91,33</b>	<b>644,21,88</b>	<b>683,41,62</b>
	<b>Capital Expenditure</b>					
4111	Buildings and structures	115,04,00	398,91,05	83,09,66	108,29,43	42,47,18
4112	Machinery and equipment	3,97,50	22,68,14	3,44,50	1,12,50	1,22,50
4113	Other fixed assets	1,20,00	1,20,00	2,00,00	2,00,00	2,00,00
4114	Weapons systems	0	4,00	0	0	0
4141	Land	0	0	2,82,03	11,86,00	6,09,68
4211	Capital expenditure for project	87,92,41	192,42,50	46,00,00	1,81,40	0
4911	Reserve	445,70,59	0	650,31,31	744,11,64	899,87,87
	<b>Total : - Capital Expenditure</b>	<b>653,84,50</b>	<b>615,25,69</b>	<b>787,67,50</b>	<b>869,20,97</b>	<b>951,67,23</b>
	<b>Assets</b>					
7215	Loans	2,15	2,15	0	0	0
	<b>Total : - Assets</b>	<b>2,15</b>	<b>2,15</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Grand Total :</b>	<b>1204,86,95</b>	<b>1172,24,42</b>	<b>1399,58,83</b>	<b>1513,42,85</b>	<b>1635,08,85</b>

## 5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2022-23		2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8	9	10
1. Increase Literacy rate	1	%	63.50		64		64.50	65	
2. Decline in dropout rates	1	%	19.50		19		18.70	18.50	
3. Facilitation of communication of Chittagong Hill Tracts	2	km	25		47		48	49	
4. Grants to minority cultural and religious institution	5	%	90		90		95	100	
5. Reduction in Poverty rate	4	%	35		36		39	40	

Note: Obtained through a comparative analysis of the actual achievement of the KPIs of the Ministry of Chittagong Hill Tracts Affairs with the actual achievement of the whole country.

## 6.0 Recent Achievements, Activities, Output Indicators and Targets and Expenditure Estimates of the Departments/Agencies

### 6.1 Secretariat

**6.1.1 Recent Achievement:** In the last three fiscal years (2020-21, 2021-22, 2023), 30 government offices in Rangamati, 28 in Bandarban, 29 in Khagrachari have already been assigned to hill district councils to make local government institutions more powerful and effective.

### 6.1.2 Activities, Output Indicators and Targets:

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23		2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8	9	10	11
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 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
<b>Operating Activities</b>							
<b>General Activity</b>							
1550101 - Secretariat, Ministry of Chattogram Hill Tracts Affairs		9,07,58	17,36,85	13,59,25	17,89,89	18,30,64	18,68,80
<b>Total : General Activity</b>		<b>9,07,58</b>	<b>17,36,85</b>	<b>13,59,25</b>	<b>17,89,89</b>	<b>18,30,64</b>	<b>18,68,80</b>
<b>Special Activity</b>							
120000801 - Loans to Government Employees	1,3	0	2,15	2,15	0	0	0
120001915 - Rehabilitation Programme of Chattogram Hill Tracts Districts	-	347,51,70	409,37,95	397,94,83	428,36,83	464,64,98	501,84,30
127006701 - International Centre for Integrated Mountain Development (ICIMOD)	1	74,93	1,10,00	1,30,00	1,40,00	1,47,00	1,54,35
<b>Total : Special Activity</b>		<b>348,26,63</b>	<b>410,50,10</b>	<b>399,26,98</b>	<b>429,76,83</b>	<b>466,11,98</b>	<b>503,38,65</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	-	1,48,03	1,77,00	1,82,00	1,72,97	1,90,08	1,96,52
131019401 - Chattogram Hill Tracts Peace Accord Implementation Committee		1,83,95	2,19,00	2,24,00	2,25,92	2,76,35	2,90,95
<b>Total : Support Activity</b>		<b>3,31,98</b>	<b>3,96,00</b>	<b>4,06,00</b>	<b>3,98,89</b>	<b>4,66,43</b>	<b>4,87,47</b>
<b>Total : Operating Activities</b>		<b>360,66,19</b>	<b>431,82,95</b>	<b>416,92,23</b>	<b>451,65,61</b>	<b>489,09,05</b>	<b>526,94,92</b>
<b>Development Activities</b>							
<b>Annual Development Program</b>							
221000155 - Reserve for unapproved project Ministry of Chattogram Hill Tracts Affairs	-	0	3,00,00	0	67,28,00	54,34,00	174,96,00
221000900 - Lump provision for Chattogram Hill Tracts development	-	260,00,00	300,00,00	300,00,00	330,00,00	365,00,00	400,00,00
221001000 - Lump provision for three local Government Parishads of Chattogram Hill Tracts	-	90,00,00	95,00,00	95,00,00	100,00,00	120,00,00	140,00,00
224120400 - Strengthening Inclusive Development in Chattogram Hill Tracts (01/02/2017-30/09/2023) Approved		62,16,37	2,00,00	26,26,00	0	0	0
<b>Total : Annual Development Program</b>		<b>412,16,37</b>	<b>400,00,00</b>	<b>421,26,00</b>	<b>497,28,00</b>	<b>539,34,00</b>	<b>714,96,00</b>
<b>Total : Development Activities</b>		<b>412,16,37</b>	<b>400,00,00</b>	<b>421,26,00</b>	<b>497,28,00</b>	<b>539,34,00</b>	<b>714,96,00</b>
<b>Total :</b>		<b>772,82,56</b>	<b>831,82,95</b>	<b>838,18,23</b>	<b>948,93,61</b>	<b>1028,43,05</b>	<b>1241,90,92</b>

## 6.2 Chattogram Hills Tracts Development Board

**6.2.1 Recent Achievements:** In the last three years, 91.15 km: road, 349 m. Bridge, 138.82m. Calvert, 4339.06 m. Preventive works (L/U/cross drains/retaining walls) have been constructed. Construction of 20 schools, 1106.69 b.m. College buildings and 6 hostels have been constructed and scholarships have been awarded to 6,216 meritorious students in three hill districts. Social and religious institutions up to 1923.83 sq. m. have been constructed in the social welfare sector. Also for the convenience of passengers 48 square meters. Passenger cantonment has been constructed. Under the Sustainable Social Services Project in Chittagong Hill Tracts, 34,000 families in remote hilly areas have been provided health and nutritional services to pregnant mothers, children and adolescents through 4,800 neighborhood centers in 119 unions in 26 upazilas of three hill districts. Safe water supply to 230 households by installing deep tube wells/gravity flow system to alleviate drinking water crisis. 10,514 sets of solar panels have been distributed under the project titled Power Supply-2nd Phase by installing solar panels in Chittagong Hill Tracts. 200 cotton demonstration plots, 200 iksu and sathi crop demonstration plots and 100 coffee and cashew nut plantations have been created in Chittagong Hill Tracts to reduce poverty and improve living standards. ICT training was provided to 20 students with the aim of expanding education, ICT and human resource development and support in Chittagong Hill Tracts.

### 6.2.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23		2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8	9	10	11
1. construction of roads, dams, digging of ponds and distribution of irrigation pumps and power tillers	Irrigation infrastructure constructed	2	Meter	3900		3900		1700	1750	1800
	Water reservoir built		Number	70	70	80	80	82	85	87
2. Construction and renovation of climate change resilient rural infrastructure and construction of retaining guide walls	HBB roads constructed	2	K.M.	25	25	22	22	24	28	28
	Bridges and culverts constructed		Meter	221	221	119	119	125	132	135
	Protection work completed		K.M.	4632	4632	4851	4851	4860	4865	4870
3. For the purpose of development and expansion of educational institutions, expansion of rooms in various schools, colleges and establishment of residential schools.	New classrooms constructed	1	Number	11	11	12	12	13	14	15
4. Distribution of various agricultural inputs like power tillers, fertilizers, pesticides, seeds and seedlings and necessary training to hill farmers.	Distributed fertilizers, seeds, seedlings	3	Person (Thousand)	2000	2000	2500	2500	2600	2700	2800
5. Providing necessary financial support and other assistance on special days and festivals of various tribes and Bengali communities	Schemes/Schemes undertaken to provide assistance	5	Scheme Number	1		1		1	1	1
6. Distribution of sports and cultural goods and construction of physical infrastructure	Number of sports organizations receiving grants	5	Number	26	26	15	15	18	20	22
	Distributed sports, cultural goods			26	26	40	40	42	44	46

### 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 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			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	11,62,49	12,33,00	11,68,19	14,11,92	17,24,00	18,14,33
<b>Total : Support Activity</b>		<b>11,62,49</b>	<b>12,33,00</b>	<b>11,68,19</b>	<b>14,11,92</b>	<b>17,24,00</b>	<b>18,14,33</b>
<b>Total : Operating Activities</b>		<b>11,62,49</b>	<b>12,33,00</b>	<b>11,68,19</b>	<b>14,11,92</b>	<b>17,24,00</b>	<b>18,14,33</b>
<b>Development Activities</b>							
<b>Annual Development Program</b>							
221001100 - Lump provision for Chattogram Hill Tracts Development Board	1-7	90,00,00	95,00,00	95,00,00	100,00,00	135,00,00	155,00,00
224246600 - Construction of Rural Road from Roanchari Sadar upzila to Ruma upazila in Bandarban Hill District	2	15,19,81	4,22,00	4,01,00	23,00	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	16,17,00	26,56,00	26,58,00	0	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	14,00,00	4,68,00	6,68,00	0	0	0
224310400 - Increase Cotton Production and Poverty Alleviation of Farmers in CHT (01/01/2020-31/12/2024)	2-4	1,98,50	32,96,00	17,48,00	10,00,00	11,75,00	0
224323800 - Construction of irrigation drain in different upazilas of Kagrachari Hill Districts	1	9,50,00	13,27,00	16,91,00	0	0	0
224328400 - Poverty reduction in the Chittagong Hill Tracts through coffee and Cashew nut cultivation	4	2,00,00	18,66,00	18,66,00	10,68,00	0	0
224339400 - Construction of master drain for development of water system in Bandarban municipality and Lama municipality of Bandarban District to remove waterlogging	1	3,00,00	25,69,00	25,69,00	9,93,00	0	0
224343300 - Project of Strengthening Sugar crop Cultivation practices in Chittagong Hill Tracts.	4	1,53,50	10,56,00	10,56,00	11,02,00	0	0
224358900 - Construction of Irrigation infrastructure for Agricultural Development of Rangamati Hill District.	1	0	20,00,00	20,00,00	12,74,00	0	0
224371800 - Development of different rural roads constructed by the Board in Bandarban Hill District (০১/০১/২০২৩ - ৩০/০৬/২০২৫)	1	0	8,04,00	8,04,00	30,00,00	0	0
224382500 - Construction of RCC girder bridge with approach roads to improve communication system in the remote areas of Rangamati hill district	2	0	0	5,00,00	10,00,00	20,00,00	10,00,00
<b>Total : Annual Development Program</b>		<b>153,38,81</b>	<b>259,64,00</b>	<b>254,61,00</b>	<b>194,60,00</b>	<b>166,75,00</b>	<b>165,00,00</b>
<b>Total : Development Activities</b>		<b>153,38,81</b>	<b>259,64,00</b>	<b>254,61,00</b>	<b>194,60,00</b>	<b>166,75,00</b>	<b>165,00,00</b>
<b>Total :</b>		<b>165,01,30</b>	<b>271,97,00</b>	<b>266,29,19</b>	<b>208,71,92</b>	<b>183,99,00</b>	<b>183,14,33</b>

### 6.3 Chattogram Hill Tract Regional Council

**6.3.1 Recent Achievement:** In the past financial years 2020-21, 2021-22, 2022-23, land acquisition of 11.81 has been completed under the project titled Chittagong Hill Regional Council. As part of the project activities, 1080 feet of boundary wall and 1600 feet of barbed wire fencing have been completed at Project Site-2. In the financial year 2022-23, till now 790 square meter building (including roof casting) at site 2 chairman bungalow and 1269 square meter building and layout of 2 buildings at site-03 have been completed, piling work with layout of remaining 2 buildings is ongoing.



### 6.3.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23	2023-24	2024-25	2025-26	2026-27		
1	2	3	4	5	6	7	8	9	10	11
1.										

### 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 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24	2024-25	2025-26	2026-27	
1	2	3	4	5	6	7	8
<b>Operating Activities</b>							
<b>Transfer to Local Governments</b>							
142000000 - Chattogram Hill Tracts Regional Council		6,83,65	9,00,00	9,00,00	8,98,30	8,09,80	10,69,60
<b>Total : Transfer to Local Governments</b>		<b>6,83,65</b>	<b>9,00,00</b>	<b>9,00,00</b>	<b>8,98,30</b>	<b>8,09,80</b>	<b>10,69,60</b>
<b>Total : Operating Activities</b>		<b>6,83,65</b>	<b>9,00,00</b>	<b>9,00,00</b>	<b>8,98,30</b>	<b>8,09,80</b>	<b>10,69,60</b>
<b>Development Activities</b>							
<b>Annual Development Program</b>							
223049800 - 'Climate Resilient Livelihood Improvement and Watershed Management in the Chattogram Hill Tracts (CRLIWM-CHT)' -LGED Part	1	0	0	9,00,00	56,12,00	53,80,00	53,80,00
223049900 - 'Climate Resilient Livelihood Improvement and Watershed Management in the Chattogram Hill Tracts (CRLIWM-CHT)' (CHTRC Part)	1	0	0	5,18,00	172,86,00	179,11,00	145,54,00
224285700 - Construction of Chittagong Hill Tracts Regional Council Complex (01/03/2019 - 30/06/2021)		7,12,50	61,49,00	10,17,00	50,00	60,00,00	0
<b>Total : Annual Development Program</b>		<b>7,12,50</b>	<b>61,49,00</b>	<b>24,35,00</b>	<b>229,48,00</b>	<b>292,91,00</b>	<b>199,34,00</b>
<b>Total : Development Activities</b>		<b>7,12,50</b>	<b>61,49,00</b>	<b>24,35,00</b>	<b>229,48,00</b>	<b>292,91,00</b>	<b>199,34,00</b>
<b>Total :</b>		<b>13,96,15</b>	<b>70,49,00</b>	<b>33,35,00</b>	<b>238,46,30</b>	<b>301,00,80</b>	<b>210,03,60</b>

## 6.4 Rangamati Hill District Council

**6.4.1 Recent achievement:** In the last three financial years (2020-21, 2021-22, 2022-23) under the development of secondary education for underprivileged children in remote areas, 720 students in 5 high schools and 1 children's home, financial assistance for conducting mother tongue education programs in various primary schools, Financial grants for rehabilitation of 120 disabled students, construction/repair and development of 98 educational institutions in education and information technology sector. 50 km in the communication system development sector. 220 religious and social institutions in road construction and renovation, religious and social institutions development sector, financial grants for cultural development of various ethnic groups in Rangamati hill district, financial incentives for women entrepreneurs affected by covid-19, provision of drinking water through installation of GFS lines. Distribution of sports and cultural materials for sports and cultural development, 1000.75 m for the purpose of providing training to the educated unemployed youth with the aim of human resources development, employment of the unemployed and poverty reduction through the creation of skilled manpower based on information technology in Rangamati district, financial development and development of agricultural system. 268.25 m in different upazilas for irrigation drains and distribution of agricultural implements and irrigation systems and fisheries among poor farmers. The construction of the dam has been completed. As a result of the implementation of all these projects/schemes, the socio-economic conditions of the district people have improved a lot.

#### 6.4.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23	2023-24	2024-25	2025-26	2026-27		
1	2	3	4	5	6	7	8	9	10	11
1. Construction of various DSP tube wells, deep tube wells and digging of canals and drains, construction of irrigation drains for the purpose of safe water supply in the hilly districts.	Deep tube wells sunk	2	Number							
	Shallow tube wells sunk									
	Persons benefitted		Person (thousand)							
2. Climate Change Resilient Agricultural Infrastructure, Construction of Roads, Dams, Digging of Ponds, Distribution of Irrigation Pumps and Power Tillers	Irrigation drains constructed	2	Meter (thousand)	610	119.75	300		450	500	550
	Reservoir Construction			200	63.25	100		200	250	300
3. Construction and renovation of climate change resilient rural infrastructure and construction of retaining guide walls	Earthen roads constructed	2	K.M.	15	15	10		12	12.5	13
	Carpeted/HBB roads constructed									
4. Extension of various schools, colleges and establishment of residential schools for the purpose of development and expansion of educational institutions.	constructed Educational institutions	1	Number							
	Expanded Educational institutions									
5. Distribution of various agricultural inputs like power tillers, fertilizers, pesticides, seeds and seedlings and necessary training to hill farmers.	Farmers benefitted	3	Person (thousand)							
6. Establishment of small and cottage industries, handicrafts etc. and rearing of poultry and cattle to eliminate unemployment.	Small-scale industries set up	4	Number							
7. Providing necessary financial support and other assistance on special days and festivals of various tribes and Bengali communities	Persons benefitted (tribes and Bengali communities)	5	Person (thousand)							

#### 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 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24	2024-25	2025-26	2026-27	
1	2	3	4	5	6	7	8
<b>Annual Development Program</b>							
224383400 - Project for safe water supply and development of sanitation system in remote areas without electricity under Rangamati Hill District through installation of solar-powered tube well.	1	0	0	6,92,00	2,97,00	0	0
<b>Total : Annual Development Program</b>		<b>0</b>	<b>0</b>	<b>6,92,00</b>	<b>2,97,00</b>	<b>0</b>	<b>0</b>
<b>Total : Development Activities</b>		<b>0</b>	<b>0</b>	<b>6,92,00</b>	<b>2,97,00</b>	<b>0</b>	<b>0</b>
<b>Total :</b>		<b>0</b>	<b>0</b>	<b>6,92,00</b>	<b>2,97,00</b>	<b>0</b>	<b>0</b>

#### 6.5 Bandarban Hill District Council

**6.5.1 Recent Achievements:** In the last financial years 2020-21, 2021-22 and 2022-23, 11 public welfare-oriented (physical infrastructure, communication, education, religion, income generation, socio-economic, water and sanitation, agriculture, irrigation and dams, tourism, sports and culture and miscellaneous Sector) various schemes have been implemented. 25 schools and hostels have been constructed under the education sector. 30 km for development of communication system. Paved/HBB roads have been

developed. 56 power tillers, 2 tractors, 7 paddy cutting machines, 54 power spray machines, 53 foot pumps, 56 irrigation pumps, 2 oil extraction machines have been distributed among the farmers for agricultural development. 18 mosques, 29 Buddhist monasteries/kiangs, 2 temples and 3 churches have been constructed for the development of religious institutions. 60000 saplings have been distributed for increasing fruit production and afforestation. In infrastructure development, 700 meters of boundary walls and retaining walls have been constructed for religious, public and private educational institutions and social institutions. 18 dams have been constructed for the purpose of development of fishery resources, supply of irrigation water to cultivable land, etc.

### 6.5.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23	2023-24	2024-25	2025-26	2026-27		
1	2	3	4	5	6	7	8	9	10	11
1. Providing DSP shallow-Tube well and deep tube well for supplying of safe drinking water and dazing small canal, canal and drain for development of fisheries in the hill districts	Constructed retention number of work	2	Number							
2. Provide treatment, medicine and food for Improving the quality of health care services	Treatment provided, Medicine and Food Supplied	1	Thousand							
3. Create infrastructure for developing for tourist spots.	Infrastructure constructed/developed	2	Number	3	3	2		3	3	3
4. Establishment of small-scale industries, handicrafts, and rearing of live-stock etc. to eradicate poverty and socio-economic development.	Gardens created, training and necessary equipment's supplied	4	Person							
	Accommodation facilities and training centers constructed for helpless and destitute women and widows		Number							
	Self-employment opportunities created for helpless and destitute people and widows		Person							
5. Providing technical education, training and training allowances to young men and women	Technical training provided to young men and women	4	Person							
6. Climate Resilience agricultural infrastructure and Distribution of irrigation pump and power tillers, renovation of roads, dams, pond digging, irrigation infrastructures and reservoirs.	Irrigation embankments constructed	2	Number	12	12	3		3	3	4
	Power tillers and irrigation pumps supplied			190	190	200		200	200	200
	Employment opportunities created		Person							
	Ponds excavated and maintained		Number							
	Water pipe lines laid		Meter (thousand)							
	Irrigation		Meter							

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23	2023-24	2024-25	2025-26	2026-27		
1	2	3	4	5	6	7	8	9	10	11
	infrastructure constructed		(thousand)							
7. Construction and renovation of roads related to sustainable rural infrastructure and construction and repair of retaining guide wall.	Roads constructed and repaired	2	K.M.	20	20	20		20	20	20
	Retaining/ guide walls constructed		Meter	500	500	400		400	400	400
	Staircases constructed		Number	22	22	23		24	25	30
8. Establishment of residential school and expansion of class room of different school and college to develop and expand educational institutions	Schools, hostels constructed and developed/repared	1	Number	5	5	5		5	4	5
9. Distribution of agricultural inputs, fertilizers, pesticides, seed and saplings and necessary training among the farmers of the hill areas.	Farmers benefitted	3	Person	190	190	195		200	190	200
10. Establishment of small-scale industries, handicrafts, and rearing of live-stock etc. to reduce unemployment	Small-scale industries set up	4	Number	20	20	20		20	20	20
11. Providing financial assistance to different tribes and Bengali communities for celebration of special days and festivals	Persons benefitted	5	Person (Thousand)							
12. Distribution of sports and cultural materials and Construction of physical infrastructure.	Sports materials and musical instruments distributed and training provided to players	5	Number	50	50	50		50	55	60
13. Construction and maintenance of religious institutions	Mosques, temples, kyangs, churches constructed and developed/repared	5	Number	40	40	40		40	40	50
14. Establishment and development of social welfare institutions	Club rooms constructed and developed	5	Number	8	8	9		9	10	12

### 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 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24	2024-25	2025-26	2026-27	
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	2,25,00	30,58,00	27,50,00	50,00	0	0
<b>Total : Annual Development Program</b>		<b>2,25,00</b>	<b>30,58,00</b>	<b>27,50,00</b>	<b>50,00</b>	<b>0</b>	<b>0</b>
<b>Total : Development Activities</b>		<b>2,25,00</b>	<b>30,58,00</b>	<b>27,50,00</b>	<b>50,00</b>	<b>0</b>	<b>0</b>
<b>Total :</b>		<b>2,25,00</b>	<b>30,58,00</b>	<b>27,50,00</b>	<b>50,00</b>	<b>0</b>	<b>0</b>

### 6.6 Khagrachari Hill District Council

**6.6.1 Recent Achievement:** In the past 2020-21, 2021-22, 2022-23 implementation of Chittagong Peace Agreement, implementation of programs aimed at socio-economic development by maintaining the culture, culture, customs and language characteristics of various communities living in Khagrachari district,

government departments serving Khagrachari district and private and The activities of international development organizations have been coordinated. 33.5 km: road for development of communication sector, 3190 m: drain/l drain and 480 m: construction of bridge, construction of 35 school buildings for development of education system 950 m: construction of irrigation drain for development of agriculture system and bringing social safety net to 1620 people, 3 protected mouza forests, Distribution of 1,00,000 saplings for watershed conservation through afforestation, self-employment training provided to 202 people with the help of donor agencies. As a result, education, health, and agricultural systems have improved, self-sufficiency and economic development, as well as increased capacity to cope with climate change.

#### 6.6.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23		2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8	9	10	11
1. Construction of various DSP tube wells, deep tube wells and digging of canals and drains, construction of irrigation drains for the purpose of safe water supply in the hilly districts.	Tube wells sunk	2	Number	330	330	400		450	550	650
2. Providing medical care, medicine and food to improve the quality of health services	Medical treatment provided, medicines and food supplied	1	Person (thousand)	36500		42500	60000		70000	80000
3. Climate change resilient agricultural infrastructure, construction of roads, dams, digging of ponds, distribution of irrigation pumps and power tillers	Embankments constructed	2	Meter (thousand)					130	150	170
4. Construction and renovation of climate change resilient rural infrastructure and construction of retaining guide walls	Roads constructed and developed	2	K.M.	12.5	12.5	14		14.6	16	
	Bridges/culverts constructed		M					140	150	
5. For the purpose of development and expansion of educational institutions Expansion of rooms in various schools, colleges and establishment of residential schools	School buildings expanded	1	Number	5	5	4		6	7	8
6. Distribution of various agricultural inputs like power tillers, fertilizers, pesticides, seeds and seedlings and necessary training to hill farmers.	Farmers benefitted	3	Person	120	200	200		230	250	270
7. Establishment of small and cottage industries, handicrafts etc. and poultry and cattle rearing to eliminate unemployment.	Trained people	4	Number	70	70	20		140	160	180
8. Providing necessary financial support and other assistance on special days and festivals of various tribes and Bengali communities	Persons benefitted	5	Person (thousand)	135	135	140		150	160	180
9. Distribution of sports and cultural goods and construction of physical infrastructure	Distributed sporting goods	4	Number	5	5	3		5	6	7
10. Construction and maintenance of religious institutions	constructed religious institutions	5	Number	3	3	8		9	10	11

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

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
Not Applicable							