

Grant No. 52

155 - Ministry of Chattogram Hill Tracts Affairs

Medium Terms Expenditure

(Taka in Thousands)

Description	Budget 2019-20	Projection	
		2020-21	2021-22
Operating Expenditure	353,15,32	376,22,00	395,03,00
Development Expenditure	841,33,00	883,40,00	927,57,00
Total	1194,48,32	1259,62,00	1322,60,00
Recurrent	538,29,07	626,28,00	610,03,53
Capital	656,11,25	633,26,00	712,48,47
Financial Asset	8,00	8,00	8,00
Liability	0	0	0
Total	1194,48,32	1259,62,00	1322,60,00

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, undertaking programmes with the objective of bringing socio-economic development and maintaining the ethnic tradition, culture and language of the people living in CHT;
- 1.2.2 Co-ordination and supervision of all development activities, liaison with ICIMOD, other international agencies and development partners;
- 1.2.3 Coordination with all relevant agencies to preserve the environmental and geographical characteristics of CHT;
- 1.2.4 Coordinating activities related to social safety net, relief and rehabilitation and dealing with the issues in the event of crisis;
- 1.2.5 Providing secretarial supports and services to Council Committees and other special committees/ Commissions formed for CHT;
- 1.2.6 Supervising and monitoring NGOs activities in CHT areas ;
- 1.2.7 Promoting eco-friendly cultural tourism;
- 1.2.8 Framing 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 quality of livelihood for people of	<ul style="list-style-type: none"> • Provide DSP shallow-tube well and deep tube well for supplying of safe drinking 	<ul style="list-style-type: none"> • District Council, Rangamati • District Council, Khagrachari

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
CHT Region	water and dazing small canal, canal and drain for development of fisheries in the hill districts	<ul style="list-style-type: none"> • District Council, Bandarban
	<ul style="list-style-type: none"> • Provide treatment, medicine and food for Improving the quality of health care services 	<ul style="list-style-type: none"> • District Council, Khagrachari • District Council, Bandarban
	<ul style="list-style-type: none"> • Create infrastructure for developing tourist spots • Providing small industries, livestock, training and necessary tools for poverty alleviation, women's advancement and socio-economic development • Providing technical education, training and training allowances to young men and women 	<ul style="list-style-type: none"> • District Council, Bandarban
	<ul style="list-style-type: none"> • Distribution of irrigation pump and power tillers and renovation of roads, dams, pond digging, irrigation infrastructures and reservoirs related to enduring agricultural infrastructure in climate change 	<ul style="list-style-type: none"> • Chattogram Hills Tracts Development Board • District Council, Bandarban • District Council, Rangamati • District Council, Khagrachari
	<ul style="list-style-type: none"> • Construction and renovation of roads related to sustainable rural infrastructure and construction and repair of retaining guide wall. 	<ul style="list-style-type: none"> • Chittogram Hills Tracts Dev • Chittagong Hill Tracts Regional Council • District Council, Bandarban • District Council, Rangamati • District Council, Khagrachari
	<ul style="list-style-type: none"> • Establishment of residential school and expansion of class room of different school and college to develop and expand educational institutions 	<ul style="list-style-type: none"> • Chattogram Hills Tracts Development Board • District Council, Bandarban • District Council, Rangamati • District Council, Khagrachari
	<ul style="list-style-type: none"> • Distribution of agricultural inputs, fertilizers, pesticides, seed and saplings and necessary training among the farmers of the hill areas. 	<ul style="list-style-type: none"> • Chattogram Hills Tracts Development Board • District Council, Bandarban • District Council, Rangamati • District Council, Khagrachari
	<ul style="list-style-type: none"> • Establishment of small-scale industries, handicrafts, and rearing of live-stock etc. to reduce unemployment, 	<ul style="list-style-type: none"> • District Council, Bandarban • District Council, Rangamati • District Council, Khagrachari
2. Safeguarding the language and culture of different tribes of the people of CHT	<ul style="list-style-type: none"> • Providing financial assistance to different tribes and Bengali for celebration of special days and festivals 	<ul style="list-style-type: none"> • Chattogram Hills Tracts Development Board • District Council, Bandarban • District Council, Rangamati • District Council, Khagrachari

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<ul style="list-style-type: none"> Distribution of cultural and sports materials and construction of physical infrastructure 	<ul style="list-style-type: none"> Chattogram Hills Tracts Development Board District Council, Khagrachari District Council, Bandarban
	<ul style="list-style-type: none"> Construction and maintenance of religious institutions 	<ul style="list-style-type: none"> District Council, Khagrachari District Council, Bandarban
	<ul style="list-style-type: none"> Establishment and development of social welfare institutions 	<ul style="list-style-type: none"> District Council, Bandarban

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 Improve quality of life for people of CHT Region

Impact on Poverty Reduction: Installation of tube-wells in the remote hill tracts areas, ensuring supply of drinking water in municipal areas, providing healthcare services and creating awareness about environment and hygiene expanding the economic activities of the poor. Literacy rate and the number of skilled workforces are increasing as a result of numerous initiatives such as child healthcare services, free distribution of educational materials including books, vaccination and delivering appropriate services to the malnourished children in the CHT region. Establishing communications and power infrastructure, implementing micro-credit programmes and constructing infrastructure to facilitate marketing of agricultural products has contributed to the increase in income of the people of this region. This has a direct impact on poverty alleviation.

Impact on Women's Advancement: Due to providing health services through Mobile Clinic and supplying pure drinking water in the remote hilly areas, time and labour of women has lessened. Child mortality rate has decreased due to healthcare services provided to child and mother. In addition, dropout rates for female students are decreasing as a result of increasing opportunities for female children. This in turn, ensured the participation of women in higher education. At the same time, participation of women in the labour market and income generating activities have grown significantly due to infrastructural development in this region. Through the Micro-credit programme, target based loans were provided to women (40%) which resulted in increased self-employment opportunities and enhanced empowerment for women. Various programmes on technical education and vocational trainings were arranged which was also target based (50%). This programme has created more employment for women which in turn is augmenting their individual income.

Impact on Climate Change: Due to climate change, there is abnormal rainfall and mountainous collapse took place in the CHT areas in recent times. As a result, there is a huge loss of infrastructural facilities including life and property. On the other hand, during the dry season, irrigation activities and supply of drinking water were hampered. In this context, development schemes have been taken focusing on climate resilience agriculture and rural infrastructural improvement which would play positive impact on climate change.

3.1.2 Safeguarding the language and culture of different tribes of the people of CHTs

Impact on Poverty Reduction: Primary school text-books were published in 11 different tribal languages. As a result, the number of Bangalee/ethnic children receiving primary education has increased. In addition, ethnic people's income is increasing due to marketing ethnic products and inputs used by them.

Impact on Women's Advancement: Educational opportunities of ethnic female children have expanded as a result of introduction of multi-lingual curriculum.

Impact on Climate Change: There is no direct impact on climate change

3.2 Poverty Reduction and Women's Advancement Related Spending

(Taka in Thousands)

Description	Budget 2019-20	Projection	
		2020-21	2021-22
Poverty Reduction	1028,50,96	1070,90,53	1278,76,15
Gender	578,65,96	570,54,16	548,64,58
Climate Change	62,49,55	67,10,68	78,17,99

4.1 Priority Spending Areas/Programmes

Priority Spending Areas/Programmes	Related Strategic Objectives
<p>1. Development of Infrastructure in CHT areas Because of the geographical condition, the general communication system of CHT areas is not well-functioning as that of the plain regions. A target based and climate friendly communication system among individuals, tribes and regions will bring about socio-economic development. For this reason, the development of infrastructure has been given the highest priority.</p>	<ul style="list-style-type: none"> Improving quality of life for people of CHT Region
<p>2. Expansion of agricultural and non-agricultural activities Given the geographical characteristics of the Chattogram Hill Tracts region, growth centres should be established along with the efforts to expand the target-based programmes which ensure overall economic development. Hence, target-based programmes have been given the second highest priority.</p>	
<p>3. Primary and Technical Education With a view to including children of the CHT region in the overall socio-economic development activities of the country, the necessity of expanding primary and technical education has been given priority.</p>	
<p>4. Basic Health Services: Because of the special environmental characteristics in CHT areas, there is a need for providing health services designed to prevent the spread of special types of diseases. Programmes, designed specially to provide health services, particularly for the women and children living in remote and inaccessible areas, have been given priority.</p>	
<p>5. Conservation of Tribal Culture and Heritage Conservation of the cultural originality and mother tongues of different tribal clans living in the CHT areas has been given priority for preserve language and tradition of different tribal people.</p>	

4.2 Medium Term Expenditure Estimates and Projection (2019-20 to 2021-22)

4.2.1 Expenditure by Department/Agencies/Operational Units

(Taka in Thousands)

Description	Budget	Revised	Budget 2019-20	Projection	
	2018-19			2020-21	2021-22
Secretariat, Ministry of Chattogram Hill Tracts Affairs	1309,13,44	1360,73,21	1194,48,32	1259,62,00	1322,60,00
Grand Total :	1309,13,44	1360,73,21	1194,48,32	1259,62,00	1322,60,00

4.2.2 Expenditure by Economic Group

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget 2019-20	Projection	
		2018-19			2020-21	2021-22
	Recurrent Expenditure					
3111	Wages and salaries in cash	18,07,36	28,22,82	28,72,92	41,72,08	48,38,50
3211	Administrative expenses	3,31,93	4,08,33	5,57,42	4,59,29	3,71,69
3221	Fees, charges and commissions	3,62,66	4,06,18	60,44	60,79	28,46
3231	Training	1,87,12	2,77,55	1,37,21	56,50	15,00
3241	Domestic travel and transfer	0	62,60	0	0	0
3243	Petrol, oil and lubricants	96,56	1,76,07	1,33,53	1,34,57	70,56
3244	Travel and Transfer	1,20,90	93,52	2,23,00	1,28,75	91,75
3251	Agriculture supplies	9,13,98	15,63,94	7,18,50	7,95,50	0
3253	Public order and safety supplies	41,72	41,72	10,00	10,06	10,06
3255	Printing and stationery	1,45,13	2,35,47	1,55,45	1,36,21	34,53
3256	General supplies and materials	5,00	18,70	7,50	8,00	8,50
3257	Professional services, honorariums and special expenses	8,20,93	6,52,29	3,46,29	3,54,69	2,47,19
3258	Repairs and maintenance	1,25,41	7,28,33	5,77,32	5,84,19	1,03,85
3421	Interest on domestic loan	0	45,00	0	0	0
3631	Current grants	34,93,00	31,98,35	61,63,70	88,49,91	71,58,11
3632	Capital grants	0	0	1,92,50	1,16,50	21,50
3721	Social assistance benefits in cash	8,00,00	8,09,50	8,00,00	9,00,00	10,00,00
3722	Social assistance benefits in kind	283,86,44	306,75,76	311,57,20	320,35,76	320,35,76
3731	Employment-related social benefits in cash	0	21,46	0	0	0
3821	Current transfers not elsewhere classified	69,00	74,50	5,00	5,00	0
3823	Current transfers for projects	0	45,79,30	65,07,58	97,75,07	111,18,57
3911	Reserve	75,50,80	52,47,62	32,03,51	40,45,13	38,49,50
	Total : - Recurrent Expenditure	452,57,94	521,39,01	538,29,07	626,28,00	610,03,53
	Capital Expenditure					
4111	Buildings and structures	333,02,75	249,85,79	108,43,10	28,82,29	9,84,33
4112	Machinery and equipment	5,20,38	54,29,92	3,51,61	89,35	1,03,90
4113	Other fixed assets	88,87	33,85	0	0	0
4141	Land	24,77,00	29,42,50	0	0	0
4211	Capital expenditure for project	0	384,20,70	379,99,00	418,84,14	550,42,00
4911	Reserve	492,60,00	121,18,94	164,17,54	184,70,22	151,18,24
	Total : - Capital Expenditure	856,49,00	839,31,70	656,11,25	633,26,00	712,48,47
	Assets					
7215	Loans	6,50	2,50	8,00	8,00	8,00
	Total : - Assets	6,50	2,50	8,00	8,00	8,00
	Grand Total :	1309,13,44	1360,73,21	1194,48,32	1259,62,00	1322,60,00

5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10
1. Literacy rate	1, 2	%	60	60	60	60	64	64	64

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10
2. Children having access to primary education	1	% (cluster)	48	60	50	50	51	51	51
3. Coverage of community clinics	1	% (cluster)	14	14	15	15	16	16	16
4. Roads constructed:									
(a) Earthen road	1	K.M.	15	15	16	16	17	17	17
(b) Pucca (carpeted) road			60	60	60	60	60	60	60

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

6.1 Secretariat

6.1.1 Recent Achievement: With a view to further strengthen the local government institutions and turning them as more effective institute, the administrative control of 30 government offices/departments has already been transferred to Rangamati Hill Tract District Council, 28 to Bandarban Hill Tract District Council, and 30 to Khagrachari Hill Tract District Council.

6.1.2 Activities, Output Indicators and Targets: Not Applicable

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 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19	2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1550101 - Secretariat, Ministry of Chattogram Hill Tracts Affairs		21,67,37	8,30,00	8,20,90	10,19,50	22,82,32	40,26,63
Total : General Activity		21,67,37	8,30,00	8,20,90	10,19,50	22,82,32	40,26,63
Special Activity							
120000801 - Loans to Government Employees	1,3	0	0	0	8,00	8,00	8,00
120001915 - Rehabilitation Programme of Chattogram Hill Tracts Districts	-	260,89,22	291,86,44	314,75,76	319,57,20	329,35,76	330,35,76
120010200 - Chattogram Hill Tracts Peace Accord Implementation Committee	1,2,4	0	0	45,50	1,85,92	1,83,92	1,84,92
127006701 - International Centre for Integrated Mountain Development (ICIMOD)	1	0	0	0	70,00	75,00	80,00
Total : Special Activity		260,89,22	291,86,44	315,21,26	322,21,12	332,02,68	333,08,68
Support Activity							
131017500 - Task Force for Repatriation and Rehabilitation of Tribal Refugees Returned from India & Identification and Rehabilitation of Internally Displaced People	-	1,12,83	1,28,40	1,28,40	1,60,82	1,65,35	1,70,04
136006700 - International Centre for Integrated Mountain Development (ICIMOD)	-	46,26	65,00	58,00	0	0	0
Total : Support Activity		1,59,09	1,93,40	1,86,40	1,60,82	1,65,35	1,70,04
Total : Operating Activities		284,15,68	302,09,84	325,28,56	334,01,44	356,50,35	375,05,35
Development Activities							
Non-Annual Development Program							
211000103 - Money Transfer from Consolidated Fund for Development Programme		21,02,05	30,00,00	51,93,00	30,00,00	36,53,11	38,49,50
Total : Non-Annual Development Program		21,02,05	30,00,00	51,93,00	30,00,00	36,53,11	38,49,50
Annual Development Program							
221000155 - Reserve for unapproved project Ministry of Chattogram Hill Tracts Affairs	-	0	60,53,00	0	63,25,00	75,00,00	150,00,00
221000900 - Lump provision for Chattogram Hill Tracts development	-	193,46,90	240,00,00	265,00,00	250,00,00	300,00,00	400,00,00

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
221001000 - Lump provision for three local Government Parishads of Chattogram Hill Tracts	-	55,00,00	70,00,00	70,00,00	80,00,00	100,00,00	130,80,00
224096100 - *Construction of Hill Tracks Complex at Baily Road, Dhaka (01/01/2016-30/06/2018)		14,32,00	150,00,00	75,26,00	83,63,00	0	0
224120400 - Strengthening Inclusive Development in Chattogram Hill Tracts (01/02/2017-30/09/2021) Approved		0	28,66,00	36,56,00	61,00,00	82,26,00	66,57,50
Total : Annual Development Program		262,78,90	549,19,00	446,82,00	537,88,00	557,26,00	747,37,50
Total : Development Activities		283,80,95	579,19,00	498,75,00	567,88,00	593,79,11	785,87,00
Total :		567,96,63	881,28,84	824,03,56	901,89,44	950,29,46	1160,92,35

6.2 Chattogram Hills Tracts Development Board

6.2.1 Recent Achievements: In past three years Irrigation facilities have been created through construction of 2949.98 meter irrigation drainages. The Board has also built 94.43 kilometre road, 2219.12 meter bridges/foot bridges, 723.62 meter culverts, 326 meter passengers shed, 15381.15 meter resistant wall work (L/U/cross/Holder wall), 8706.55 square meter class room/ building and 5609.89 square meter student's hostel for the welfare of the students. 18463.39 square meter religious institution/Social Welfare Organizations was made. Scholarship has been provided to 4784 students. Through High quality bamboo production project, 5000 bamboo gardens were started and bamboo-saplings were also distributed. 3960 farmers and 190 cows were also distributed among the distressed and extreme poor women. Mother and children of 172000 families were linked to education, nutrition, healthcare, water and sanitation-related fundamental services. For enabling easy excess electricity, home solar system provided to 5843 family and community solar system was provided to 300 family.

6.2.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11
1. Distribution of irrigation pump and power tillers and renovation of roads, dams, pond digging, irrigation infrastructures and reservoirs related to enduring agricultural infrastructure in climate change	Irrigation infrastructure constructed	1	Meter	500	500	550	580	600	660	700
	Water reservoir built		Number	430	430	720	720	790	870	930
2. Construction and renovation of roads related to sustainable rural infrastructure and construction and repair of retaining guide wall	HBB roads constructed	1	K.M.	26.97	26.97	28.31	31.34	29.73	32	35
	Bridges and culverts constructed		Meter	268.86	268.86	295.75	295.75	325.31	358	375
	Protection work completed		K.M.	4903	4903	5390	5500	5925	6518	7000
3. Establishment of residential school and expansion of class room of different school and college to develop and expand educational institutions	New classrooms constructed	1	Sq.m.	3325.24	3325.14	3087	3150	3396	3735	4000
4. Distribution of agricultural inputs, fertilizers, pesticides, seed and saplings and necessary training among the farmers of the hill areas	Farmers benefitted	1	Person (Thousand)	1320	1320	1380	1380	1100	1100	900
5. Providing financial assistance to different tribes and Bengali for celebration of special days and festivals	Persons benefitted	2	Person (Thousand)	1	1	1	1	1	1	1

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
6. Distribution of cultural and sports materials and construction of physical infrastructure	Institutions developed	2	Number	16	16	17	17	18	19	20
	Passengers' waiting sheds constructed			4	4	5	5	6	7	8
	Staircases/ Ghats constructed			11	11	14	14	15	15	15

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 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19	2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8
Operating Activities							
Support Activity							
131017600 - Chattogram Hill Tracts Development Board	1-7	11,17,46	12,12,90	11,92,95	12,60,23	13,10,00	13,12,00
Total : Support Activity		11,17,46	12,12,90	11,92,95	12,60,23	13,10,00	13,12,00
Total : Operating Activities		11,17,46	12,12,90	11,92,95	12,60,23	13,10,00	13,12,00
Development Activities							
Annual Development Program							
221001100 - Lump provision for Chattogram Hill Tracts Development Board	1-7	82,00,00	90,00,00	95,00,00	91,00,00	100,00,00	130,80,00
224095400 - *Construction of Rural Roads for connecting remote areas with upazila HQs for socio-economic development (01/07/16 - 30/06/2018)		5,00,00	1,00	3,45,00	0	0	0
224095500 - *Construction of Master Drain from Nayonpur Mosque to Battali for improving living condition of Khagrachori (01/07/16 - 30/06/2018)		10,13,00	1,00	2,75,00	0	0	0
224095600 - Construction of Rural Road Infrastructure in Different Upazila of Bandarban Hill District (01/07/16 - 30/06/2021)		8,42,00	10,18,00	10,18,00	10,00,00	6,15,00	0
224095700 - Construction of Rural Road Infrastructure for Development of Communication System with upazila HQs in Rangamati Hill District. (01/07/16 - 30/06/2019)		3,94,00	21,10,00	16,10,00	1,00	0	0
224095800 - Development of Rural Infrastructure in Bandarban Hill District. (01/10/16 - 30/06/2021)		4,95,00	15,50,00	15,50,00	7,73,00	5,30,25	0
224095900 - Construction of Rural Road Infrastructure in remote areas of different upazilas for establishment of easy communication network in Khagrachari Hill District (01/01/17 - 30/06/2019)		1,02,50	27,68,00	27,68,00	1,00	0	0
224096000 - Production of Quality Bamboo for Livelihood Support of Backwarded Community CHTs Area. (01/07/16 - 30/06/2021)		93,75	9,02,00	9,02,00	2,67,00	1,57,53	0
224096200 - Mixed Fruit Cultivation at Remote Areas of Chattogram Hill Tracts (01/07/15 - 30/06/21)	2	11,35,00	14,81,00	14,81,00	10,07,00	7,14,08	0
224096300 - *Installation of Solar Photo Voltaic Systems (SPVS) for Supply of electricity in Remote Areas of Chattogram Hill Tracts (01/07/15 - 30/06/18)	1,2	24,44,00	1,00	48,94,00	0	0	0
224120600 - Rearing of Cows for Better Income Generating Opportunities of Marginal and Poor Women in Remote Areas of CHTs (01/01/2018-31/12/2020) Approved		0	2,02,00	4,00,00	3,10,00	4,10,03	0
224231300 - The Sustainable Social Services in the Chattogram Hill Tracts (SSSHT) (01/04/2018-30/06/2021) Approved		0	43,04,00	96,10,00	123,78,00	136,00,00	0

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
224252200 - High Values Spices Cultivation Project in the remote areas of CHT's Project	1,4	0	0	7,00,00	13,63,00	14,24,00	0
Total : Annual Development Program		152,19,25	233,38,00	350,53,00	262,00,00	274,50,89	130,80,00
Total : Development Activities		152,19,25	233,38,00	350,53,00	262,00,00	274,50,89	130,80,00
Total :		163,36,71	245,50,90	362,45,95	274,60,23	287,60,89	143,92,00

6.3 Chattogram Hill Tract Regional Council

6.3.1 Recent Achievement: In the past three years 12.85 km (BC) and 12.55 km HBB road was constructed. 480.00 meters bridge/culvert was made in Upazilla. For Union development 13.25 km (BC) road and 415 meters bridge/ culvert and 3 functional building was constructed.

6.3.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
1. Construction and renovation of roads related to sustainable rural infrastructure and construction and repair of retaining guide wall in climate tolerant.	Roads constructed (connecting roads, bridges, footpaths)	1	K.M.	10.25	10.25	8	8	8	9	10
	Rural infrastructures constructed (irrigation drains, ringwells, tubewells)		Meter	86	86	100	100	101	102	103

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 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
Operating Activities							
Transfer to Local Governments							
142000000 - Chattogram Hill Tracts Regional Council		4,88,04	5,86,70	5,86,70	6,53,65	6,61,65	6,85,65
Total : Transfer to Local Governments		4,88,04	5,86,70	5,86,70	6,53,65	6,61,65	6,85,65
Total : Operating Activities		4,88,04	5,86,70	5,86,70	6,53,65	6,61,65	6,85,65
Development Activities							
Annual Development Program							
224096600 - Second Chattogram Hill Tracts Rural Development Project (CHTRC-Part) (01/07/2011 - 30/06/2019)	1	46,97,79	65,04,00	66,66,00	1,00	0	0
224096700 - Second Chattogram Hill Tracts Rural Development Project (LGED part) (01/07/2011 - 30/06/2019)	1	26,88,83	99,80,00	65,00,00	0	0	0
Total : Annual Development Program		73,86,62	164,84,00	131,66,00	1,00	0	0
Total : Development Activities		73,86,62	164,84,00	131,66,00	1,00	0	0
Total :		78,74,66	170,70,70	137,52,70	6,54,65	6,61,65	6,85,65

6.4 Rangamati Hill District Council

6.4.1 Recent achievement: During the last three years, 1267 development schemes were implemented at a cost of 113.58 crores. These schemes included development of secondary education for under privileged children of distant areas, construction of dormitory for 120 students with food facilities, 30 educational institutions were built, construction and renovation of 90 religious and cultural institutes was done. These schemes aims for developing health facilities, for ensuring supply of drinking water 150 tube-well was placed in CHT. sports materials and cultural instruments were distributed and 1000 meter irrigation channel and 15 dams were constructed for the development of agriculture including fish and livestock

6.4.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19		2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8	9	10	11
1. Providing 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	Deep tube wells sunk	1	Number	50	50	50	50	60	65	70
	Shallow tube wells sunk			12	12	13	12	13	15	20
	Persons benefitted		Person (thousand)	2.0	2.0	2.0	2.0	2.0	2.5	3.0
2. Distribution of irrigation pump and power tillers and renovation of roads, dams, pond digging, irrigation infrastructures and reservoirs related to enduring agricultural infrastructure in climate change	Irrigation drains constructed	1	Meter (thousand)	7.0	7.0	7.0	7.0	7.5	8.9	9.0
	Canals and drains excavated			2.5	2.5	2.6	2.5	2.6	2.8	3.5
3. Construction and renovation of roads related to sustainable rural infrastructure and construction and repair of retaining guide wall in climate tolerant.	Earthen roads constructed	1	K.M.	14	13	15	14	15	18	20
	Carpeted/HBB roads constructed			12	11	13	12	13	18	25
4. Establishment of residential school and expansion of class room of different school and college to develop and expand educational institutions	constructed Educational institutions	1	Number	60	60	61	60	65	70	75
	Expanded Educational institutions			55	55	55	55	60	65	70
	constructed and maintained (College) Educational institutions			50	50	51	50	53	60	65
5. Distribution of agricultural inputs, fertilizers, pesticides, seed and saplings and necessary training among the farmers of the hill areas.	Farmers benefitted	1	Person (thousand)	3.0	3.0	3.0	3.0	3.5	4.5	5.0
6. Establishment of small-scale industries, handicrafts, and rearing of live-stock etc. to reduce unemployment.	Small-scale industries set up	1	Number	100	100	110	100	110	125	150
7. Providing financial assistance to different tribes and Bengali for celebration of special days and festivals	Persons benefitted	2	Person (thousand)	55	50	60	55	63	65	75

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 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
Annual Development Program							
224120500 - Safe Drinking water supply and sanitation system Development at Different important Bazar with Surrounding Locality under Rangamati (01/07/2017-30/06/2019) Approved		0	10,00,00	20,09,00	47,00	0	0
Total : Annual Development Program		0	10,00,00	20,09,00	47,00	0	0
Total : Development Activities		0	10,00,00	20,09,00	47,00	0	0
Total :		0	10,00,00	20,09,00	47,00	0	0

6.5 Khagrachari Hill District Council

6.5.1 Recent Achievement: During the past three years, 750 meter Embankments constructed for fish cultivation, small gardens were created in 3.89 hectares land, 6280 meter irrigation channel and 6450 meter drain were made. 130.25 meter bridge and 885 meter retaining guide wall, 22 box culvert, 20 U-drain have also been constructed under Khagrachari Hill District Council. Renovation and extension of 73 schools/Colleges/ Madrasas (8240 square meter) were done and scholarship facilities were provided among 1550 students as part of developing the education system. For the development of social and 8640 square meter of 50 Mondir and 9820 square meter of 76 Buddhist Mondir/Bihar/ religious institutions were repaired and constructed. For ensuring the supply of safe drinking water 60 family in Lokkichori Upazilla, 650,00 meter GFS pipelines have been constructed.

6.5.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
1. Providing 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	Tube wells sunk	1	Number	560	560	660	660	680	730	800
2. Provide treatment, medicine and food for Improving the quality of health care services	Medical treatment provided, medicines and food supplied	1	Person (thousand)	1.2	1.1	1.1	1.1	1.2	1.3	1.4
3. Distribution of irrigation pump and power tillers and renovation of roads, dams, pond digging, irrigation infrastructures and reservoirs related to enduring agricultural infrastructure in climate change	Embankments constructed	1	Meter (thousand)	140	140	140	142	145	150	160
4. Construction and renovation of roads related to sustainable rural infrastructure and construction and repair of retaining guide wall.	Roads constructed and developed	1	K.M.	18	18	18	19	20	22	24
	Bridges/culverts constructed		M	100	100	100	100	120	130	140
5. Establishment of residential school and expansion of class room of different school and college to develop and expand educational institutions	School buildings expanded	1	Number	14	14	16	16	18	20	22
6. Distribution of agricultural inputs, fertilizers, pesticides, seed and saplings and necessary training among the farmers of the hill areas.	Farmers benefitted	1	Person	30	30	40	40	50	60	70
7. Establishment of small-scale industries, handicrafts, and rearing of live-stock etc. to reduce unemployment,	Small-scale industries set up	1	Number	30	30	30	30	30	35	
8. Providing financial assistance to different tribes and Bengali for celebration of special days and festivals	Persons benefitted	2	Person (thousand)	8.5	8.5	9	9	9	9.5	10
9. Construction and maintenance of religious institutions	Religious institutions constructed	2	Number	11	11	12	12	14	16	18

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 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
Annual Development Program							
224096400 - *Saf Drinking Water Supply & Sanitation System Development at Diffrent Important Bazar with Surrounding Locality under Khagrachari Distr (01/01/2016 - 30/06/2018)		13,75,00	81,00	7,16,00	0	0	0
Total : Annual Development Program		13,75,00	81,00	7,16,00	0	0	0
Total : Development Activities		13,75,00	81,00	7,16,00	0	0	0
Total :		13,75,00	81,00	7,16,00	0	0	0

6.6 Bandarban Hill District Council

6.6.1 Recent Achievements: In past three years, 13 Hostels for boys and girls, school and college buildings have been constructed under 65 schemes to expand the secondary and higher secondary education. For the same purpose Bir Bahadur Bidda Niketon School & College and with the support of "Bandarban Education and Development fund" Bandarban University was founded with a view to expand the Science and Technical education. 70 km roads and 55 bridge culverts have also been constructed for developing communication network. 5 ponds excavated and 39 Embankments have been built for irrigation and development of fisheries. With the help of the GFS system 12 pipe lines has been constructed to supply pure drinking water to 80 thousand peoples and establishing water supply system in the remote areas.

6.6.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
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	1	Number	20	20	8	8	2	2	2
2. Provide treatment, medicine and food for Improving the quality of health care services	Treatment provided, Medicine and Food Supplied	1	Thousand	1.1	1.1	1.1	1.1	1.2	1.3	1.4
3. Create infrastructure for developing for tourist spots.	Infrastructure constructed/ developed	1	Number	5	5	6	6	12	30	35
4. Establishment of small-scale industries, handicrafts, and rearing of live-stock etc. to reduce unemployment,	Gardens created, training and necessary equipment's supplied	1	Person	250	250	75	80	80	90	92
	Accommodation facilities and training centers constructed for helpless and destitute women and widows		Number	50	50	15	15	20	35	31
	Self-employment opportunities created for helpless and destitute people and widows		Person	350	350	125	125	170	240	245
5. Providing technical education, training and training allowances to young men and women	Technical training provided to young men and women	1	Person	420	420	360	360	400	550	555

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
6. Distribution of irrigation pump and power tillers and renovation of roads, dams, pond digging, irrigation infrastructures and reservoirs related to enduring agricultural infrastructure in climate change	Irrigation embankments constructed	1	Number	17	17	18	18	20	25	27
	Power tillers and irrigation pumps supplied			28	28	35	28	35	40	42
	Employment opportunities created		Person	500	500	525	525	650	650	670
	Ponds excavated and maintained		Number	8	8	6	6	6	20	22
	Water pipe lines laid		Meter (thousand)	5	5	6	6	6	25	25
	Irrigation infrastructure constructed		Meter (thousand)	2.00	2.00	3.00	3.00	2.5	4.00	4.50
7. Construction and renovation of roads related to sustainable rural infrastructure and construction and repair of retaining guide wall.	Roads constructed and repaired	1	K.M.	20	20	15	15	15	35	40
	Retaining/ guide walls constructed		Meter	250	250	200	230	230	450	460
	Staircases constructed		Number	28	18	20	20	20	25	28
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	12	12	10	18	18	20	22
9. Distribution of agricultural inputs, fertilizers, pesticides, seed and saplings and necessary training among the farmers of the hill areas.	Farmers benefitted	1	Person	900	900	1000	1000	960	1200	1250
10. Establishment of small-scale industries, handicrafts, and rearing of live-stock etc. to reduce unemployment	Small-scale industries set up	1	Number	35	35	30	30	25	35	40
11. Providing financial assistance to different tribes and Bengali for celebration of special days and festivals	Persons benefitted	2	Person (Thousand)	15	15	9	9	8	8	8
12. Construction of sports, cultural and physical infrastructure	Sports materials and musical instruments distributed and training provided to players	1	Number	25	25	20	20	25	30	32
13. Construction and maintenance of religious institutions	Mosques, temples, kyangs, churches constructed and developed/repared	2	Number	12	12	27	27	20	45	48
14. Establishment and development of social welfare institutions	Club rooms constructed and developed	2	Number	12	12	15	15	22	30	32

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 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
Annual Development Program							
224095300 - Saf Drinking Water Supply & Sanitation System Development at Different Important Bazar with Surrounding Locality under Bandarban District (01/04/16 - 31/12/2018)		8,77,00	82,00	3,46,00	0	0	0
224246600 - Construction of Rural Road from Roanchari Sadar upzila to Ruma upazila in Bandarban Hill District	7	0	0	6,00,00	10,97,00	15,10,00	10,90,00
Total : Annual Development Program		8,77,00	82,00	9,46,00	10,97,00	15,10,00	10,90,00
Total : Development Activities		8,77,00	82,00	9,46,00	10,97,00	15,10,00	10,90,00
Total :		8,77,00	82,00	9,46,00	10,97,00	15,10,00	10,90,00