**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 |  |  |  |
| Development Expenditure |  |  |  |
| **Total** |  |  |  |
|  | | | |
| Recurrent |  |  |  |
| Capital |  |  |  |
| Financial Asset |  |  |  |
| Liability |  |  |  |
| **Total** |  |  |  |

**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. 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;
    2. Coordinating and oversee all development programs, communicate with ICIMOD, maintain contact with other international organizations and development partners;
    3. Coordinating with other relevant agencies to preserve the environment and geographical features of the hill areas;
    4. Social security net, relief and rehabilitation, conducting and coordinating various activities during emergencies;
    5. Providing logistical support and services to the Council Committee and Special Committee/Commission formed for the development of the Cht region;
    6. Supervising and control the activities of NGOs operating in the Chittagong Hill Tracts region;
    7. promoting biodiversity-friendly tourism;
    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 | * Safe water supply in hill districts. S. Pitubewaylaw, deep-water wells and fisheries resource development, irrigation drains | * Hill District Council, Rangamati * Hill District Council, Khagrachhari * Hill District Council, Bandarban |
| * Quality of health care, provision of medicines and food | * Hill District Council, Khagrachhari * Hill District Council, Bandarban |
| * Infrastructure to develop tourism sector * Setting up of small industries, raising cattle, providing training and providing necessary equipment for poverty alleviation, women development and socio-economic development * Providing technical education and training to youth and young women and provide training allowance | * Hill District Council, Bandarban |
| * Climate change resilient agricultural infrastructure, construction of roads, dams, digging ponds and distribution of irrigation pumps and power tillers | * Chattogram Hill Tracts Development Board * Hill District Council, Rangamati * Hill District Council, Khagrachhari * Hill District Council, Bandarban |
| * Construction and renovation of climate change resilient rural infrastructure and construction of retaining guide walls | * Chattogram Hill Tracts Development Board * Chattogram Hill Tracts Regional Council * Hill District Council, Rangamati * Hill District Council, Khagrachhari * Hill District Council, Bandarban |
| * In order to develop and expand educational institutions, various schools, extension of college rooms and establishment of residential schools | * Chattogram Hill Tracts Development Board * Hill District Council, Rangamati * Hill District Council, Khagrachhari * Hill District Council, Bandarban |
| * Distribution of various agricultural inputs such as power tillers, fertilisers, pesticides, seeds and seedlings among the farmers of the hill areas. | * Chattogram Hill Tracts Development Board * Hill District Council, Rangamati * Hill District Council, Khagrachhari * Hill District Council, Bandarban |
| * To eliminate unemployment, the establishment of small and cottage industries, handicrafts, etc., as well as the rearing of poultry and cattle. | * Hill District Council, Rangamati * Hill District Council, Khagrachhari * Hill District Council, Bandarban |
| 1. Preserving the language and culture of different communities of the hill communities | * Providing necessary financial assistance and other assistance to various tribes and Bengali communities on special days and festivals | * Chattogram Hill Tracts Development Board * Hill District Council, Rangamati * Hill District Council, Khagrachhari * Hill District Council, Bandarban |
| * Distribution of sports and cultural materials and construction of physical infrastructure | * Chattogram Hill Tracts Development Board * Hill District Council, Khagrachhari * Hill District Council, Bandarban |
| * Construction and maintenance of religious institutions | * Hill District Council, Khagrachhari * Hill District Council, Bandarban |
| * Adoption and reform of projects/ schemes for infrastructure development of social service institutions | * Hill 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 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 childrenare 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** |
| --- | --- |
| **1. Development of communication infrastructure in Chattogram Hill Tracts region**  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. | * Improving the overall quality of life of the people of the Chattogram Hill Tracts |
| **2.**  **Expansion of agriculture and non-agricultural sectors**  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. |
| **3.**  **Primary Education and Technical Education**  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. |
| **4.**  **Basic health care**  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. |
| **5.**  **Preservation of tribal culture and culture**  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. | * Preserving the language and culture of different communities of the hill communities |

**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 |
|  |  |  |  |  |  |

**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 |
|  |  |  |  |  |  |  |

**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 in literacy rate | 1 | % | 63.50 |  | 64.00 |  | 64.50 | 65.00 |  |
| 1. Declining education rates due to storm surge | 1 | % | 19.50 |  | 19. 00 |  | 18.70 | 18.40 |  |
| 1. Reduced infant mortality rate | 1 | Per thousand | 32.60 |  | 32.40 |  | 32.20 | 32.00 |  |
| 1. Reduction in maternal mortality | 1 | In millions | 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.

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

**6.1 Secretariat**

**6.1.1 Recent Achievement:** Last 2019-20, 2020-21, 202 1-22, 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 | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 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 |
|  |  |  |  |  |  |  |  |

**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 | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | | 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 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 |  | 3925 |  | 3925 | 3950 |  |
| Water use opportunities | Number of families | 70 |  | 80 |  | 90 | 100 |  |
| 1. Construction and renovation of climate change resilient rural infrastructure and construction of retaining guide walls | Built H.B. Road | 1 | Km. | 25 |  | 26 |  | 27 | 28 |  |
| Built bridges and culverts | Mr. | 221 |  | 232 |  | 243 | 354 |  |
| Preventive work | B.M. | 4632 |  | 4851 |  | 4860 | 4865 |  |
| 1. To develop and expand educational institutions, various schools, college rooms and residential schools | New classrooms built | 1 | Square. Mr. | 4697 |  | 4921 |  | 4925 | 4930 |  |
| 1. 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) | 2000 |  | 2500 |  | 2600 | 2700 |  |
| 1. 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. Distribution of sports and cultural materials and construction of physical infrastructure | Developed organizations | 1 | Number of schemes | 1 |  | 3 |  | 4 | 5 |  |
| Distributed sports, cultural content | 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  2022-23 | Budget | Revised | Medium Term Expenditure Estimates | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

**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 | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | | 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 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. | - |  | - |  | - | - |  |

**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 |
|  |  |  |  |  |  |  |  |

**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 | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | | 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 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 | 7 |  | 6 |  | 8 | 10 |  |
| Installed tubewells  (Shallow) | - |  | - |  | - | - |  |
| Beneficiaries | John  (Thousands) | 0.525 |  | 0.80 |  | 1.00 | 1.20 |  |
| 1. Distribution of climate change resilient agricultural infrastructure, roads, dams, digging ponds, irrigation pumps and power tillers | Constructed irrigation drains | 1 | Meter | - 610 |  | 620 |  | 650 | 680 |  |
| Construction of built reservoirs | 200 |  | 220 |  | 230 | 250 |  |
| 1. Construction and renovation of climate change resilient rural infrastructure and construction of retaining guide walls | Built mud roads | 1 | Km. | 15 |  | 16.50 |  | 17 | 17.50 |  |
| Construction of paved-HBB road | 11 |  | 11.50 |  | 12 | 13 |  |
| 1. Various schools, expansion of college rooms and residential schools are also aimed at developing and expanding educational institutions. | Educational institutions built | 1 | Number | 13 |  | 14 |  | 15 | 16 |  |
| Educational institutions expanded | 3 |  | 5 |  | 7 | 8 |  |
| 1. 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) | 4.50 |  | 4.8 |  | 5 | 5.2 |  |
| 1. To eliminate unemployment, the establishment of small and cottage industries, handicrafts, etc., and the rearing of poultry and cattle. | Established small industries | 1 | Number | - |  | - |  | - | - |  |
| 1. Providing financial assistance and other assistance to various tribes and Bengali communities on special days and festivals | Privileged tribes and Bengalis | 2 | John (thousands) | 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  2022-23 | Budget | Revised | Medium Term Expenditure Estimates | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

**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 | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | | 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 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 | 264 |  | 1500 |  | 2000 | 2200 |  |
| 1. Improving healthcare, providing medicines and food | Supplied medical supplies, medicines and food | 1 | Thousand | - |  | - |  | - | - |  |
| 1. Construction of various infrastructure to develop tourism sector | Built infrastructure | 1 | Number | 3 |  | 3 |  | 3 | 3 |  |
| 1. 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 andsupplies 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 | - |  | - |  | - | - |  |
| 1. Provide technical education and training to youth and young women and provide training allowance | Youth and women who are trained and trained | 1 | John | - |  | - |  | - | - |  |
| 1. 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 |  |
| Supplied power tillers and irrigation pumps |  | 190 |  | 195 |  | 200 | 200 |  |
| Created jobs | John | - |  | - |  | - | - |  |
| Excavated ponds | Number | 2 |  | 2 |  | 2 | 2 |  |
| Installed water pipelines | Mr.  (Thousands) | 3 |  | 4 |  | 4 | 4 |  |
| Built irrigation infrastructure | Mr.  Thousands | - |  | - |  | - | - |  |
| 1. Construction and renovation of climate change resilient rural infrastructure and construction of retaining guide walls | Built and renovated roads | 1 | Km. | 20 |  | 20 |  | 20 | 20 |  |
| Built retaining guide wall | Meter | 500 |  | 400 |  | 400 | 400 |  |
| Stair construction | Number | 22 |  | 23 |  | 24 | 25 |  |
| 1. 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 | 4 |  |
| 1. 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 | 190 |  | 195 |  | 200 | 190 |  |
| 1. 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 | 20 |  | 20 |  | 20 | 20 |  |
| 1. Providing necessary financial assistance and other assistance to various tribal and Bengali communities on special days and festivals | Beneficiaries | 2 | John (thousands) |  |  | - |  | - | - |  |
| 1. Distribution of sports and cultural materials and construction of physical infrastructure | Players who distribute and train sports goods and musical instruments | 2 | Number | 50 |  | 50 |  | 50 | 55 |  |
| 1. Construction and maintenance of religious institutions | Mosques, temples, kiangs and churches built and repaired | 2 | Number | 40 |  | 40 |  | 40 | 40 |  |
| 1. Development and renovation of projects/schemes for infrastructure development of social service organizations | Club houses built and developed | 2 | Number | 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  2022-23 | Budget | Revised | Medium Term Expenditure Estimates | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 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 | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | | 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 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 | 264 |  | 1500 |  | 2000 | 2200 |  |
| 1. Improving healthcare, providing medicines and food | Supplied medical supplies, medicines and food | 1 | Thousand | - |  | - |  | - | - |  |
| 1. Construction of various infrastructure to develop tourism sector | Built infrastructure | 1 | Number | 3 |  | 3 |  | 3 | 3 |  |
| 1. 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 | - |  | - |  | - | - |  |
| 1. Provide technical education and training to youth and young women and provide training allowance | Youth and women who are trained and trained | 1 | John | - |  | - |  | - | - |  |
| 1. 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 |  |
| Supplied power tillers and irrigation pumps |  | 190 |  | 195 |  | 200 | 200 |  |
| Created jobs | John | - |  | - |  | - | - |  |
| Excavated ponds | Number | 2 |  | 2 |  | 2 | 2 |  |
| Installed water pipelines | Mr.  (Thousands) | 3 |  | 4 |  | 4 | 4 |  |
| Built irrigation infrastructure | Mr.  (Thousands) | - |  | - |  | - | - |  |
| 1. Construction and renovation of climate change resilient rural infrastructure and construction of retaining guide walls | Built and renovated roads | 1 | Km. | 20 |  | 20 |  | 20 | 20 |  |
| Built retaining guide wall | Meter | 500 |  | 400 |  | 400 | 400 |  |
| Stair construction | Number | 22 |  | 23 |  | 24 | 25 |  |
| 1. 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 | 4 |  |
| 1. 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 | 190 |  | 195 |  | 200 | 190 |  |
| 1. 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 | 20 |  | 20 |  | 20 | 20 |  |
| 1. Providing necessary financial assistance and other assistance to various tribal and Bengali communities on special days and festivals | Beneficiaries | 2 | John (thousands) |  |  | - |  | - | - |  |
| 1. Distribution of sports and cultural materials and construction of physical infrastructure | Players who distribute and train sports goods and musical instruments | 2 | Number | 50 |  | 50 |  | 50 | 55 |  |
| 1. Construction and maintenance of religious institutions | Mosques, temples, kiangs and churches built and repaired | 2 | Number | 40 |  | 40 |  | 40 | 40 |  |
| 1. Development and renovation of projects/schemes for infrastructure development of social service organizations | Club houses built and developed | 2 | Number | 8 |  | 9 |  | 9 | 10 |  |

**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 |
|  |  |  |  |  |  |  |  |