**Grant No. 52**

**155 - Ministry of Chattogram Hill Tracts Affairs**

**Medium Terms Expenditure**

(Taka in Thousands)

|  |  |  |
| --- | --- | --- |
| **Description** | **Budget****2020-21** | **Projection** |
| **2021-22** | **2022-23** |
| Operating Expenditure |  |  |  |
| Development Expenditure |  |  |  |
| **Total** |  |  |  |
|  |
| Recurrent |  |  |  |
| Capital |  |  |  |
| Financial Asset |  |  |  |
| Liability |  |  |  |
| **Total** |  |  |  |

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. 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;
		2. Co-ordination and supervision of all development activities, liaison with ICIMOD, other international agencies and development partners;
		3. Coordination with all relevant agencies to preserve the environmental and geographical characteristics of CHT;
		4. Coordinating activities related to social safety net, relief and rehabilitation and dealing with the issues in the event of crisis;
		5. Providing secretarial supports and services to Council Committees and other special committees/ Commissions formed for CHT;
		6. Supervising and monitoring NGOs activities in CHT areas ;
		7. Promoting eco-friendly cultural tourism;
		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 CHT Region
 | * Provide 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
 | * District Council, Rangamati
* District Council, Khagrachari
* District Council, Bandarban
 |
| * Provide treatment, medicine and food for Improving the quality of health care services
 | * District Council, Khagrachari
* District Council, Bandarban
 |
| * 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
 | * District Council, Bandarban
 |
| * 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
 | * Chattogram Hills Tracts Development Board
* District Council, Bandarban
* District Council, Rangamati
* District Council, Khagrachari
 |
| * Construction and renovation of roads related to sustainable rural infrastructure and construction and repair of retaining guide wall.
 | * Chittogram Hills Tracts Dev
* Chittagong Hill Tracts Regional Council
* District Council, Bandarban
* District Council, Rangamati
* District Council, Khagrachari
 |
| * Establishment of residential school and expansion of class room of different school and college to develop and expand educational institutions
 | * Chattogram Hills Tracts Development Board
* District Council, Bandarban
* District Council, Rangamati
* District Council, Khagrachari
 |
| * Distribution of agricultural inputs, fertilizers, pesticides, seed and saplings and necessary training among the farmers of the hill areas.
 | * Chattogram Hills Tracts Development Board
* District Council, Bandarban
* District Council, Rangamati
* District Council, Khagrachari
 |
| * Establishment of small-scale industries, handicrafts, and rearing of live-stock etc. to reduce unemployment,
 | * District Council, Bandarban
* District Council, Rangamati
* District Council, Khagrachari
 |
| 1. Safeguarding the language and culture of different tribes of the people of CHT
 | * Providing financial assistance to different tribes and Bengali for celebration of special days and festivals
 | * Chattogram Hills Tracts Development Board
* District Council, Bandarban
* District Council, Rangamati
* District Council, Khagrachari
 |
| * Distribution of cultural and sports materials and construction of physical infrastructure
 | * Chattogram Hills Tracts Development Board
* District Council, Khagrachari
* District Council, Bandarban
 |
| * Construction and maintenance of religious institutions
 | * District Council, Khagrachari
* District Council, Bandarban
 |
| * Establishment and development of social welfare institutions
 | * 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 11different 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 Thousand)

|  |  |  |
| --- | --- | --- |
| **Description** | **Budget****2020-21** | **Projection** |
| **2021-22** | **2022-23** |
| Poverty Reduction |  |  |  |
| Gender |  |  |  |
| Climate Change |  |  |  |

**4.1 Priority Spending Areas/Programmes**

| **Priority Spending Areas/Programmes** | **Related Strategic Objectives** |
| --- | --- |
| 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. | * Improving quality of life for people of CHT Region
 |
| 1. 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.
 |
| 1. 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. |
| 1. 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. |
| 1. 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. | * Safeguarding the language and culture of different tribes of the people of CHTs
 |

**4.2 Medium Term Expenditure Estimates and Projection (2020-21 to 2022-23)**

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

(Taka in Thousands)

| **Description** | **Budget** | **Revised** | **Budget****2020-21** | **Projection** |
| --- | --- | --- | --- | --- |
| **2019-20** | **2021-22** | **2022-23** |
|  |  |  |  |  |  |

**4.2.2 Expenditure by Economic Group Wise**

(Taka in Thousands)

| **Economic****Group** | **Description** | **Budget** | **Revised** | **Budget****2020-21** | **Projection** |
| --- | --- | --- | --- | --- | --- |
| **2019-20** | **2021-22** | **2022-23** |
|  |  |  |  |  |  |  |

**5.0 Key Performance Indicator (KPIs)**

| **Indicator** | **Related Strategic Objectives** | **Unit** | **Revised****Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** |
| 1. Literacy rate
 | 1, 2 | % | 60 |  | 64 |  | 64 | 64 |  |
| 1. Children having access to primary education
 | 1 | %(cluster) | 50 |  | 51 |  | 51 | 51 |  |
| 1. Coverage of community clinics
 | 1 | %(cluster) | 15 |  | 16 |  | 16 | 16 |  |
| 1. Roads constructed:
 |  |  |  |  |  |  |  |  |  |
| (a ) Earthen road | 1 | K.M. | 16 |  | 17 |  | 17 | 17 |  |
| 1. Pucca (carpeted) road
 | 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

| **Activities** | **Output Indicator** | **Related Strategic Objectives** | **Unit** | **Revised Target** | **Actual** | **Target** | **Revised Target** | **Medium Term Targets** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
|  |  |  |  |  |  |  |  |  |  |  |

**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****2018-19** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** |
| --- | --- | --- | --- | --- | --- |
| **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |

**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** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **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 | 580 |  | 600 |  | 660 | 700 |  |
| Water reservoir built | Number | 720 |  | 790 |  | 870 | 930 |  |
| 1. Construction and renovation of roads related to sustainable rural infrastructure and construction and repair of retaining guide wall
 | HBB roads constructed | 1 | K.M. | 31.34 |  | 29.73 |  | 32 | 35 |  |
| Bridges and culverts constructed | Meter | 295.75 |  | 325.31 |  | 358 | 375 |  |
| Protection work completed | K.M. | 5500 |  | 5925 |  | 6518 | 7000 |  |
| 1. 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. | 3150 |  | 3396 |  | 3735 | 4000 |  |
| 1. Distribution of agricultural inputs, fertilizers, pesticides, seed and saplings and necessary training among the farmers of the hill areas
 | Farmers benefitted | 1 | Person(Thousand) | 1380 |  | 1100 |  | 1100 | 900 |  |
| 1. 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. Distribution of cultural and sports materials and construction of physical infrastructure
 | Institutions developed | 2 | Number | 17 |  | 18  |  | 19 | 20 |  |
| Passengers’ waiting sheds constructed | 5 |  | 6  |  | 7 | 8 |  |
| Staircases/ Ghats constructed | 14 |  | 15 |  | 15 | 15 |  |

**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****2018-19** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** |
| --- | --- | --- | --- | --- | --- |
| **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |

**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** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **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. | 8 |  | 8 |  | 9 | 10 |  |
| Rural infrastructures constructed (irregation drains, ringwells, tubewells) | Meter | 100 |  | 101 |  | 102 | 103 |  |

**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****2018-19** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** |
| --- | --- | --- | --- | --- | --- |
| **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |

**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** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **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 |  | 60 |  | 65 | 70 |  |
| Shallow tube wells sunk | 12 |  | 13 |  | 15 | 20 |  |
| Persons benefitted | Person(thousand) | 2.0 |  | 2.0 |  | 2.5 | 3.0 |  |
| 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 drains constructed | 1 | Meter(thousand) | 7.0 |  | 7.5 |  | 8.9 | 9.0 |  |
| Canals and drains excavated | 2.5 |  | 2.6 |  | 2.8 | 3.5 |  |
| 1. 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 |  | 15 |  | 18 | 20 |  |
| Carpeted/HBB roads constructed | 12 |  | 13 |  | 18 | 25 |  |
| 1. 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 |  | 65 |  | 70 | 75 |  |
| Expanded Educational institutions  | 55 |  | 60 |  | 65 | 70 |  |
| constructed and maintained (College) Educational institutions  | 50 |  | 53 |  | 60 | 65 |  |
| 1. 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 |  | 3.5 |  | 4.5 | 5.0 |  |
| 1. Establishment of small-scale industries, handicrafts, and rearing of live-stock etc. to reduce unemployment,
 | Small-scale industries set up | 1 | Number | 100 |  | 110 |  | 125 | 150 |  |
| 1. Providing financial assistance to different tribes and Bengali for celebration of special days and festivals
 | Persons benefitted | 2 | Person(thousand) | 55 |  | 63 |  | 65 | 75 |  |

**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****2018-19** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** |
| --- | --- | --- | --- | --- | --- |
| **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |

**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 Buddist Mondir/Bihar/ religious institutions were repaired and constructed. For ensuring the supply of safe drinking water 60 family in Lokkhichori 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** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **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 | 660 |  | 680 |  | 730 | 800 |  |
| 1. Provide treatment, medicine and food for Improving the quality of health care services
 | Medical treatment provided, medicines and food supplied | 1 | Person(thousand) | 1.1 |  | 1.2 |  | 1.3 | 1.4 |  |
| 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
 | Embankments constructed | 1 | Meter(thousand) | 142 |  | 145 |  | 150 | 160 |  |
| 1. 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. | 19 |  | 20 |  | 22 | 24 |  |
| Bridges/culverts constructed | M | 100 |  | 120 |  | 130 | 140 |  |
| 1. 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 | 16 |  | 18 |  | 20 | 22 |  |
| 1. Distribution of agricultural inputs, fertilizers, pesticides, seed and saplings and necessary training among the farmers of the hill areas.
 | Farmers benefitted | 1 | Person | 40 |  | 50 |  | 60 | 70 |  |
| 1. Establishment of small-scale industries, handicrafts, and rearing of live-stock etc. to reduce unemployment,
 | Small-scale industries set up | 1 | Number | 30 |  | 30 |  | 35 |  |  |
| 1. Providing financial assistance to different tribes and Bengali for celebration of special days and festivals
 | Persons benefitted | 2 | Person(thousand) | 9 |  | 9 |  | 9.5 | 10 |  |
| 1. Construction and maintenance of religious institutions
 | Religious institutions constructed | 2 | Number | 12 |  | 14 |  | 16 | 18 |  |

**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****2018-19** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** |
| --- | --- | --- | --- | --- | --- |
| **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |

**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** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018-19** | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **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 | 8 |  | 2 |  | 2 | 2 |  |
| 1. Provide treatment, medicine and food for Improving the quality of health care services
 | Treatment provided, Medicine and Food Supplied | 1 | Thousand | 1.1 |  | 1.2 |  | 1.3 | 1.4 |  |
| 1. Create infrastructure for developing for tourist spots.
 | Infrastructure constructed/ developed | 1 | Number | 6 |  | 12 |  | 30 | 35 |  |
| 1. 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 | 80 |  | 80 |  | 90 | 92 |  |
| Accommodation facilities and training centers constructed for helpless and destitute women and widows | Number | 15 |  | 20 |  | 35 | 31 |  |
| Self-employment opportunities created for helpless and destitute people and widows | Person | 125 |  | 170 |  | 240 | 245 |  |
| 1. Providing technical education, training and training allowances to young men and women
 | Technical training provided to young men and women | 1 | Person | 360 |  | 400 |  | 550 | 555 |  |
| 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 embankments constructed | 1 | Number | 18 |  | 20 |  | 25 | 27 |  |
| Power tillers and irrigation pumps supplied | 28 |  | 35 |  | 40 | 42 |  |
| Employment opportunities created | Person | 525 |  | 650 |  | 650 | 670 |  |
| Ponds excavated and maintained | Number | 6 |  | 6 |  | 20 | 22 |  |
| Water pipelines laid | Meter(thousand) | 6 |  | 6 |  | 25 | 25 |  |
| Irrigation infrastructure constructed | Meter(thousand) | 3.00 |  | 2.5 |  | 4.00 | 4.50 |  |
| 1. 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. | 15 |  | 15 |  | 35 | 40 |  |
| Retaining/guide walls constructed | Meter | 230 |  | 230 |  | 450 | 460 |  |
| Staircases constructed | Number | 20 |  | 20 |  | 25 | 28 |  |
| 1. 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/repaired | 1 | Number | 18 |  | 18 |  | 20 | 22 |  |
| 1. Distribution of agricultural inputs, fertilizers, pesticides, seed and saplings and necessary training among the farmers of the hill areas.
 | Farmers benefitted | 1 | Person | 1000 |  | 960 |  | 1200 | 1250 |  |
| 1. Establishment of small-scale industries, handicrafts, and rearing of live-stock etc. to reduce unemployment
 | Small-scale industries set up | 1 | Number | 30 |  | 25 |  | 35 | 40 |  |
| 1. Providing financial assistance to different tribes and Bengali for celebration of special days and festivals
 | Persons benefitted | 2 | Person(Thousand) | 9 |  | 8 |  | 8 | 8 |  |
| 1. Construction of sports, cultural and physical infrastructure
 | Sports materials and musical instruments distributed and training provided to players | 1 | Number | 20 |  | 25 |  | 30 | 32 |  |
| 1. Construction and maintenance of religious institutions
 | Mosques, temples, kyangs, churches constructed and developed/repaired | 2 | Number | 27 |  | 20 |  | 45 | 48 |  |
| 1. Establishment and development of social welfare institutions
 | Club rooms constructed and developed | 2 | Number | 15 |  | 22 |  | 30 | 32 |  |

**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****2018-19** | **Budget** | **Revised** | **Medium Term Expenditure Estimates** |
| --- | --- | --- | --- | --- | --- |
| **2019-20** | **2020-21** | **2021-22** | **2022-23** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
|  |  |  |  |  |  |  |  |