

**Grant No. 50**  
**55 - Ministry of Chittagong Hill Tracts Affairs**  
**Medium Terms Expenditure**

(Taka in Thousands)

Description	Budget 2016-17	Projection	
		2017-18	2018-19
Non-Development	294,97,22	324,11,00	356,51,00
Development	544,65,96	491,00,00	540,10,00
<b>Total</b>	<b>839,63,18</b>	<b>815,11,00</b>	<b>896,61,00</b>
Revenue	321,00,52	337,82,99	363,37,15
Capital	518,62,66	477,28,01	533,23,85
<b>Total</b>	<b>839,63,18</b>	<b>815,11,00</b>	<b>896,61,00</b>

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

Ensuring political, social, educational and economic rights of the people living in Chittagong 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 CHT Region	<ul style="list-style-type: none"> <li>• Supply of safe drinking water and development of fisheries in the hill districts</li> </ul>	<ul style="list-style-type: none"> <li>• District Council, Bandarban</li> <li>• District Council, Rangamati</li> <li>• District Council, Khagrachari</li> </ul>
	<ul style="list-style-type: none"> <li>• Improvement of quality of health care</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	services	<ul style="list-style-type: none"> <li>• District Council, Bandarban</li> <li>• District Council, Khagrachari</li> </ul>
	<ul style="list-style-type: none"> <li>• Development of tourist spots</li> <li>• Poverty alleviation, women's advancement and socio-economic development</li> <li>• Providing technical education and training to young men and women</li> </ul>	<ul style="list-style-type: none"> <li>• District Council, Bandarban</li> </ul>
	<ul style="list-style-type: none"> <li>• Construction and development of agricultural infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>• Chittagong Hills Tracts Development Board</li> <li>• District Council, Bandarban</li> <li>• District Council, Rangamati</li> <li>• District Council, Khagrachari</li> </ul>
	<ul style="list-style-type: none"> <li>• Construction and development of rural infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>• Chittagong Hills Tracts Development Board</li> <li>• Chittagong Hill Tracts Regional Council</li> <li>• District Council, Bandarban</li> <li>• District Council, Rangamati</li> <li>• District Council, Khagrachari</li> </ul>
	<ul style="list-style-type: none"> <li>• Development and expansion of educational institutions</li> </ul>	<ul style="list-style-type: none"> <li>• Chittagong Hills Tracts Development Board</li> <li>• District Council, Bandarban</li> <li>• District Council, Rangamati</li> <li>• District Council, Khagrachari</li> </ul>
	<ul style="list-style-type: none"> <li>• Distribution of different agricultural inputs among the farmers of the hill area</li> </ul>	<ul style="list-style-type: none"> <li>• Chittagong Hills Tracts Development Board</li> <li>• District Council, Bandarban</li> <li>• District Council, Rangamati</li> <li>• District Council, Khagrachari</li> </ul>
	<ul style="list-style-type: none"> <li>• Establishment of small-scale industries, handicrafts, and rearing of live-stock etc. to reduce unemployment,</li> </ul>	<ul style="list-style-type: none"> <li>• District Council, Bandarban</li> <li>• District Council, Rangamati</li> <li>• District Council, Khagrachari</li> </ul>
2. Safeguarding the language and culture of different tribes of the people of CHT	<ul style="list-style-type: none"> <li>• Providing financial assistance to different tribes for celebration of special days and festivals</li> </ul>	<ul style="list-style-type: none"> <li>• Chittagong Hills Tracts Development Board</li> <li>• District Council, Bandarban</li> <li>• District Council, Rangamati</li> <li>• District Council, Khagrachari</li> </ul>
	<ul style="list-style-type: none"> <li>• Construction of sports, cultural and physical infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>• Chittagong Hills Tracts Development Board</li> <li>• District Council, Bandarban</li> </ul>
	<ul style="list-style-type: none"> <li>• Construction and maintenance of religious institutions</li> </ul>	<ul style="list-style-type: none"> <li>• District Council, Bandarban</li> <li>• District Council, Khagrachari</li> </ul>

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<ul style="list-style-type: none"> <li>Establishment and development of social welfare institutions</li> </ul>	<ul style="list-style-type: none"> <li>District Council, Bandarban</li> </ul>

### 3.0 Poverty and Gender Reporting

#### 3.1 Impact of Strategic Objectives on Poverty Reduction and Women's Advancement

##### 3.1.1 Improved 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.

##### 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 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. Furthermore, women were receiving higher income due to provision of facilities for marketing ethnic products and inputs used by them.

### 3.2 Poverty Reduction and Women's Advancement Related Spending

(Taka in Thousands)

Particulars	Budget 2016-17	Projection	
		2017-18	2018-19
Poverty Reduction	745,84,27	728,66,90	818,35,53
Gender	601,73,87	573,33,17	633,15,07

#### 4.1 Priority Spending Areas/Programmes

Priority Spending Areas/Programmes	Related Strategic Objectives
1. <b>Development of Infrastructure in CHT areas</b> Because of the geographical condition, the general communication	<ul style="list-style-type: none"> <li>Improving quality of life for</li> </ul>

Priority Spending Areas/Programmes	Related Strategic Objectives
system of CHT areas is not well-functioning as that of the plain regions. A target based 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.	people of CHT Region
2. <b>Expansion of agricultural and non-agricultural activities</b> Given the geographical characteristics of the Chittagong Hill Tracts region, growth centres should be established along with the efforts to expand the target-based programmes. Hence target-based programmes have been given the second highest priority.	
3. <b>Primary and Technical Education</b> 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.	
4. <b>Basic Health Services:</b> 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.	
5. <b>Conservation of Tribal Culture and Heritage</b> 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.	

#### 4.2 Medium Term Expenditure Estimates and Projection (2016-17 to 2018-19)

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

(Taka in Thousands)

Description	Budget	Revised	Budget 2016-17	Projection	
	2015-16			2017-18	2018-19
Secretariat	45,00,00	45,00,00	50,00,00	65,00,00	90,00,00
Hill Tracts Regional Council	111,32,86	78,00,05	105,41,14	107,92,29	5,35,94
Local Government Parishad-Khagrachhari	0	3,11,40	4,88,00	0	0
Chittagong Hill Tracts Development Board	138,52,73	131,12,19	168,31,59	134,36,87	135,52,88
Secretariate	483,72,41	521,84,77	510,48,45	507,22,84	665,09,18
International Organisations	45,00	42,50	54,00	59,00	63,00
<b>Grand Total :</b>	<b>779,03,00</b>	<b>779,50,91</b>	<b>839,63,18</b>	<b>815,11,00</b>	<b>896,61,00</b>

##### 4.2.2 Expenditure by Economic Group Wise

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget 2016-17	Projection	
		2015-16			2017-18	2018-19
	<b>Revenue Expenditure</b>					
4500	Pay of Officers	2,18,66	3,58,17	4,13,13	2,92,56	2,38,94
4600	Pay of Establishment	2,78,05	3,83,42	4,46,19	1,29,79	84,23
4700	Allowances	5,24,39	4,48,25	6,98,70	4,42,92	2,30,34
4800	Supplies and Services	4,65,59	7,01,51	14,28,84	12,38,12	9,02,58
4900	Repairs and Maintenance	62,57	1,35,54	1,82,60	44,25	25,40
5900	Grants in Aid	262,04,14	262,44,42	269,90,86	282,30,77	287,46,64
6100	Contributions to International Organisation	45,00	42,50	54,00	59,00	63,00
6300	Pensions and Gratuities	1,31,38	1,78,80	1,86,20	33,45,58	60,46,02

Economic Group	Description	Budget	Revised	Budget	Projection	
		2015-16		2016-17	2017-18	2018-19
6700	Revenue - General	21,76,00	50,00,00	17,00,00	0	0
	<b>Total : - Revenue Expenditure</b>	<b>301,05,78</b>	<b>334,92,61</b>	<b>321,00,52</b>	<b>337,82,99</b>	<b>363,37,15</b>
	<b>Capital Expenditure</b>					
6800	Acquisition of Assets	31,50	3,23,58	25,92,31	22,62,22	70,82
6900	Acquisition / Purchase of Land & Landed Properties	0	4,15,00	20,07,00	3,50,00	0
7000	Construction and Works	339,17,00	296,95,80	305,42,00	363,85,09	427,32,16
7200	Capital Grants	51,84,00	35,90,00	34,17,71	15,00	0
7400	Advances to Government Employees	10,72	9,90	9,70	9,70	9,70
7900	Development Import Duty and VAT	3,24,00	4,07,00	67,00	0	0
7980	Capital Block Allocation & Misc. Capital Expen.	83,30,00	100,17,02	132,26,94	87,06,00	105,11,17
	<b>Total : - Capital Expenditure</b>	<b>477,97,22</b>	<b>444,58,30</b>	<b>518,62,66</b>	<b>477,28,01</b>	<b>533,23,85</b>
	<b>Grand Total :</b>	<b>779,03,00</b>	<b>779,50,91</b>	<b>839,63,18</b>	<b>815,11,00</b>	<b>896,61,00</b>

## 5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2014-15		2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10
1. Literacy rate	1, 2	%	59	55	60	60	61	62	63
2. Children having access to primary education	1	% (cluster)	45	40	47	47	48	49	50
3. Coverage of community clinics	1	% (cluster)	11	11	12	12	13	14	15
4. Roads constructed:									
(a) Earthen road	1	K.M.	11	9	13	13	14	15	16
(b) Pucca (carpeted) road			56	50	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. The process of transferring the remaining departments to the control of these local government councils is continuing. The ministry has been playing a vital role for socio-economic development of the people living in hill tracts region by maintaining continuity of the government efforts shown in successful implementation of Hill Tracts Peace Agreement/Accord. As a result, the long confrontational situation of this region has ended, and the people of this region are living peacefully by maintaining communal harmony.

**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 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
<b>Operational Units</b>							
5501-0001 - Secretariat	-	4,17,55	5,55,29	7,73,20	23,97,65	40,19,63	67,34,37
5501-0003 - Rehabilitation Programme of Chittagong Hill Tracts Districts	-	243,59,49	251,04,55	248,77,18	253,92,13	266,08,99	266,08,99

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
5501-0011 - Task Force for Repatriation and Rehabilitation of Tribal Refugees Returned from India & Identification and Rehabilitation of Internally Displaced People	-	60,33	89,57	1,00,39	97,71	1,04,60	1,09,99
5506-4411 - ICIMOD	-	35,02	45,00	42,50	54,00	59,00	63,00
<b>Total : Operational Units</b>		<b>248,72,39</b>	<b>257,94,41</b>	<b>257,93,27</b>	<b>279,41,49</b>	<b>307,92,22</b>	<b>335,16,35</b>
<b>Total : Non Development</b>		<b>248,72,39</b>	<b>257,94,41</b>	<b>257,93,27</b>	<b>279,41,49</b>	<b>307,92,22</b>	<b>335,16,35</b>
<b>Approved Projects</b>							
5501-5000 - Construction of Hill Tracks Complex at Baily Road, Dhaka (01/01/2016-31/12/2017)		0	0	0	5,59,00	0	0
5501-5010 - Lump provision for Chittagong Hill Tracts development	-	139,99,82	135,00,00	185,00,00	135,00,00	155,00,00	278,00,00
5501-5030 - Promotion of Development and confidence Building in the Chittagong Hill Tracts (01/04/2003-30/09/2013)	-	87,07,72	28,34,00	58,34,00	20,00,00	0	0
5501-5050 - Unapproved Block Allocation	-	0	62,89,00	0	12,74,00	44,89,62	52,55,83
5501-5060 - Money Transfer from Consolidated Fund for Development Programme		0	0	21,00,00	58,27,96	0	0
5505-7020 - Lump provision for three local Government Parishads of Chittagong Hill Tracts	-	45,00,00	45,00,00	45,00,00	50,00,00	65,00,00	90,00,00
<b>Total : Approved Projects</b>		<b>272,07,54</b>	<b>271,23,00</b>	<b>309,34,00</b>	<b>281,60,96</b>	<b>264,89,62</b>	<b>420,55,83</b>
<b>Total : Development</b>		<b>272,07,54</b>	<b>271,23,00</b>	<b>309,34,00</b>	<b>281,60,96</b>	<b>264,89,62</b>	<b>420,55,83</b>
<b>Total :</b>		<b>520,79,93</b>	<b>529,17,41</b>	<b>567,27,27</b>	<b>561,02,45</b>	<b>572,81,84</b>	<b>755,72,18</b>

## 6.2 Chittagong Hills Tracts Development Board

**6.2.1 Recent Achievements:** Irrigation facilities have been created through construction of 2700 meter irrigation drainages and 25 water reservoirs in various Upazila's of the hill districts. 130 kilometre road, 75 culverts, and 32 bridges are constructed. Improvement of 105 educational institutes, 234 clubs and 1 gymnasium is constructed for the benefit of the students. Scholarship has been given to 4,343 students. 1000 students from different ethnic groups are provided with free higher education through 4 Residential schools under 3rd phase of Integrated Community Development Project funded by UNICEF. Through 3,800 community-based service centers (Para Kendra), the project serves around 165,000 families in 118 unions of 25 upazilas in the three hill districts with education, health and nutrition, water and sanitation-related fundamental services. Capacity building training has been provided to 4,300 female for social advancement. Total 1, 19,700 students of project area have received pre-primary education

### 6.2.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Construction and development of agricultural infrastructure	Irrigation infrastructure constructed	1	Meter	1800	1463	2500	1007.40	1108.13	1200	1250
	Water reservoir built		Number	8	5	14	4	7	9	9
2. Construction and development of rural infrastructure	HBB roads constructed	1	K.M.	110	110	125	112	120	120	120
	Bridges and culverts constructed		Meter	1190	955	1241	1095	1241	1265	1270
	Protection work completed		K.M.	65	3785	79	14270	15700	15900	16010
3. Development and expansion of educational institutions	New classrooms constructed	1	Sq.m.	5600	4062	6500	5305	6500	6900	7800
4. Construction of sports, cultural and physical infrastructure	Institutions developed	2	Number	456	120	497	150	210	230	250

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
	Passengers' waiting sheds constructed			03	05	03	06	10	10	12
	Staircases/Ghats constructed			04	02	04	02	01	01	01
5. Providing financial assistance to different tribes for celebration of special days and festivals	Persons benefitted	2	Person (Thousand)	50	50	50	50	50	50	50
6. Distribution of different agricultural inputs among the farmers of the hill regions	Farmers benefitted	1	Person (Thousand)	4.00	4.00	4.00	4.00	4.00	4.00	4.00

### 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 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
<b>Operational Units</b>							
5505-3888 - Chittagong Hill Tracts Development Board	1-7	8,03,17	7,38,73	9,15,19	10,76,59	11,14,49	15,98,71
<b>Total : Operational Units</b>		<b>8,03,17</b>	<b>7,38,73</b>	<b>9,15,19</b>	<b>10,76,59</b>	<b>11,14,49</b>	<b>15,98,71</b>
<b>Total : Non Development</b>		<b>8,03,17</b>	<b>7,38,73</b>	<b>9,15,19</b>	<b>10,76,59</b>	<b>11,14,49</b>	<b>15,98,71</b>
<b>Approved Projects</b>							
5505-5000 - Mixed Fruit Cultivation at Remote Areas of Chittagong Hill Tracts	2	0	0	97,00	11,35,00	10,66,38	14,54,17
5505-5001 - Installation of Solar Photo Voltaic Systems (SPVS) for Supply of electricity in Remote Areas of Chittagong Hill Tracts	1,2	0	0	2,00,00	24,44,00	22,56,00	0
5505-5010 - The Integrated Community Development Project for Chittagong Hill Tracts Area	1-7	53,39,12	61,14,00	49,00,00	46,76,00	0	0
5505-7030 - Lump provision for Chittagong Hill Tracts Development Board	1-7	60,00,00	70,00,00	70,00,00	75,00,00	90,00,00	105,00,00
<b>Total : Approved Projects</b>		<b>113,39,12</b>	<b>131,14,00</b>	<b>121,97,00</b>	<b>157,55,00</b>	<b>123,22,38</b>	<b>119,54,17</b>
<b>Total : Development</b>		<b>113,39,12</b>	<b>131,14,00</b>	<b>121,97,00</b>	<b>157,55,00</b>	<b>123,22,38</b>	<b>119,54,17</b>
<b>Total :</b>		<b>121,42,29</b>	<b>138,52,73</b>	<b>131,12,19</b>	<b>168,31,59</b>	<b>134,36,87</b>	<b>135,52,88</b>

### 6.3 Chittagong Hill Tract Regional Council

**6.3.1 Recent Achievement:** 27km HBB road, 813 meter stairs and 3880 meter irrigation channel have been constructed in the three hill districts. In addition, 103 deep tube-wells have been installed and 382 power tillers and power pumps distributed among the beneficiaries. Compensation worth Tk 211.70 lakh has been given to 225 families for acquiring land for the construction of Panchhari Road in Khagrachhari, while 73 families compensated in Rangamati Betbunia-Cheiri Bazar Road. Agreements have been signed over the construction of 9.66 km road under three packages of one road in Rangamati and two packages of one road in Khagrachhari at a cost of Tk 1537.15 lakh under the authorization of the concerned executive engineers.

#### 6.3.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Construction and development of rural infrastructures	Roads constructed (connecting roads, bridges, footpaths)	1	K.M.	30	15	55	55	40	20	25
	Rural infrastructures constructed		Meter	120	50	160	160	160	125	130

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
	(irrigation drains, ringwells, tubewells)									

### 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 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
<b>Operational Units</b>							
5505-3880 - Hill Tracts Regional Council		3,34,12	3,29,86	4,17,05	4,79,14	5,04,29	5,35,94
<b>Total : Operational Units</b>		<b>3,34,12</b>	<b>3,29,86</b>	<b>4,17,05</b>	<b>4,79,14</b>	<b>5,04,29</b>	<b>5,35,94</b>
<b>Total : Non Development</b>		<b>3,34,12</b>	<b>3,29,86</b>	<b>4,17,05</b>	<b>4,79,14</b>	<b>5,04,29</b>	<b>5,35,94</b>
<b>Approved Projects</b>							
5505-7100 - Second Chittagong Hill Tracts Rural Development Project (CHTRC-Part)	1	32,93,72	69,86,00	48,83,00	50,62,00	37,18,00	0
5505-7110 - Second Chittagong Hill Tracts Rural Development Project (LGED part)	1	4,45,47	38,17,00	25,00,00	50,00,00	65,70,00	0
<b>Total : Approved Projects</b>		<b>37,39,19</b>	<b>108,03,00</b>	<b>73,83,00</b>	<b>100,62,00</b>	<b>102,88,00</b>	<b>0</b>
<b>Total : Development</b>		<b>37,39,19</b>	<b>108,03,00</b>	<b>73,83,00</b>	<b>100,62,00</b>	<b>102,88,00</b>	<b>0</b>
<b>Total :</b>		<b>40,73,31</b>	<b>111,32,86</b>	<b>78,00,05</b>	<b>105,41,14</b>	<b>107,92,29</b>	<b>5,35,94</b>

## 6.4 Rangamati Hill Tract Council

**6.4.1 Recent achievement:** As many as 274 development schemes were implemented at a cost of 35 crore 67 lakh taka. These schemes included development of secondary education for underprivileged children of distant areas, construction of dormitory for students, construction and renovation of religious and cultural institute. A sculpture of Father of the Nation Banghabandhu Sheikh Mujibur Rahman has been established. These schemes aims for developing health facilities, ensuring supply of drinking water, development of sports and culture and development of agriculture including fish and livestock. Socio-economic development has been achieved through successful implementation of these schemes.

### 6.4.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Development and expansion of educational institutions	Educational institutions constructed	1	Number	52	52	60	60	60	60	61
	Educational institutions maintained			50	50	55	55	55	55	55
	Educational institutions constructed and maintained			52	52	50	50	50	50	51
2. Construction and development of agricultural infrastructure	Irrigation drains constructed	1	Meter (thousand)	6.5	6.5	7.0	6.5	7.0	7.0	7.0
	Canals and drains excavated			2.5	2.5	2.2	2.2	2.5	2.5	2.6
3. Construction and development of rural infrastructure	Earthen roads constructed	1	K.M.	11	12	12	12	13	14	15
	Carpeted/HBB roads constructed			8	8	10	10	11	12	13



Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
4. Supply of safe drinking water and development of fisheries in the hill districts	Deep tube wells sunk	1	Number	45	45	50	50	50	50	50
	Shallow tube wells sunk			12	12	10	10	12	12	13
	Persons benefitted		Person (thousand)	2.0	2.0	2.0	2.0	2.0	2.0	2.0
5. Providing financial assistance to different tribes for celebration of special days and festivals	Persons benefitted	2	Person (thousand)	50	50	50	50	50	55	60
6. Distribution of different agricultural inputs among the farmers of the hill regions	Farmers benefitted	1	Person (thousand)	3	3	3	3	3	3	3
7. Establishment of small-scale industries, cottage industries, etc. to reduce unemployment, and rearing of live-stock	Small-scale industries set up	1	Number	90	90	100	100	100	100	110
	Financial assistance for rearing cattle		Lakh Taka	2	2	2	2	2	5	6

**6.4.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects: Not Applicable**  
(Taka in Thousands)

Name of the Operational Unit/Programme Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
<b>Approved Projects</b>							
5505-5002 - Saf Drinking Water Supply & Sanitation System Development at Different Important Bazar with Surrounding Locality under Khagrachari Distr		0	0	3,11,40	4,88,00	0	0
<b>Total : Approved Projects</b>		<b>0</b>	<b>0</b>	<b>3,11,40</b>	<b>4,88,00</b>	<b>0</b>	<b>0</b>
<b>Total : Development</b>		<b>0</b>	<b>0</b>	<b>3,11,40</b>	<b>4,88,00</b>	<b>0</b>	<b>0</b>
<b>Total :</b>		<b>0</b>	<b>0</b>	<b>3,11,40</b>	<b>4,88,00</b>	<b>0</b>	<b>0</b>

**6.5 Khagrachari Hill Tract District Council**

**6.5.1 Recent Achievement:** With various development assistance, own fund and assistance from donor . 1238 km road, 750 meter drainage system, 405 meter bridge have been constructed under Khagrachari Hill Tract District Council. Renovation and extension of 25 schools done and scholarship facilities were provided among 950 students as part of developing the education system. For the development of social and religious institution construction of 2,628 square metre building is constructed. For the development of agricultural infrastructure construction of 1,270 meter irrigation channel were constructed and 8 power tillers were distributed. To preserve the local culture of various ethnic communities 10 programmes have been adopted. With the assistance of donor agencies 1600 farmers have been trained, 3000 meter irrigation drain constructed, primary healthcare were provided to 60,000 people of remote area and 200 unemployed male and female youth received self-employment training. As a result along with education, health and agriculture, the economic growth has increased. On the other hand, mother and child mortality and malnutrition have decreased..

**6.5.2 Activities, Output Indicators and Targets**

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Construction and development of agricultural infrastructure	Embankments constructed	1	Meter (thousand)	24	23	25	25	27.6	30.28	33.28
2. Supply of safe drinking water and development of fisheries in the hill districts	Tube wells sunk	1	Number	580	320	592	550	600	600	660

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
3. Improvement of quality of health care services	Medical treatment provided, medicines and food supplied	1	Person (thousand)	1	1	1.05	1	1.1	1.2	1.3
4. Development and expansion of educational institutions	School buildings repaired	1	Number	380	350	400	380	390	400	425
5. Construction and maintenance of religious institutions	Religious institutions repaired	2	Number	160	120	170	165	170	160	165
6. Construction and development of rural infrastructure	Roads constructed and developed	1	K.M.	145	107	160	160	160	170	175
	Bridges/culverts constructed		M	780	470	800	800	800	815	830
7. Providing financial assistance to different tribes for celebration of special days and festivals	Persons benefitted	2	Person (thousand)	8	7	8	10	11	12	13
8. Distribution of different agricultural inputs among the farmers of the hill regions	Farmers benefitted	1	Person	790	700	900	800	900	1000	1000
9. Establishment of small-scale industries, handicrafts, etc. to reduce unemployment, and rearing of live-stock	Small-scale industries set up	1	Number	15	10	15	15	20	30	30

**6.5.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects:** Not Applicable  
(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8

**6.6 Bandarban Hill Tract District Council**

**6.6.1 Recent Achievements:** 42 Hostels for boys and girls, and school and college buildings have been constructed to expand the secondary and higher secondary education. As a result students, who would otherwise have dropped out after primary level, can now continue their secondary and higher secondary studies. To develop the tourism industry, various pragmatic programmes such as construction of rest houses and construction of restaurants have been undertaken. This has solved the problem of food and lodging and enabled the tourists to visit remote and inaccessible areas. Embankments have been built for irrigation and development of fisheries. Various kinds of projects have been undertaken to preserve the nearly extinct cultural activities of the tribal people of this area. Some public market sheds have been constructed with a view to facilitating marketing of the products produced by the local people. With the help of the GFS system pipe line has been constructed to supply pure drinking water and establishing water supply system in the remote areas. Due to this approximately 80 thousand people are benefitted.

**6.6.2 Activities, Output Indicators and Targets**

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Construction and development of agricultural infrastructure	Irrigation embankments constructed	1	Number	10	10	15	12	14	18	20
	Power tillers and irrigation pumps supplied			-		30	20	25	30	35
	Employment opportunities created		Person	400	400	370	450	500	525	550
	Ponds excavated and maintained		Number	2	2	10	10	8	6	6
	Water pipe lines laid		Meter (thousand)	2	2	4	4	5	8	6

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
	Irrigation infrastructure constructed		Meter (thousand)	0.75	.75	2	1.8	1.8	3	2.5
2. Construction and development of rural infrastructure	Roads constructed and repaired	1	K.M.	15	15	30	26	20	15	25
	Retaining/ guide walls constructed		Meter	150	150	200	145	150	200	230
	Staircases constructed		Number	4	4	25	15	15	20	20
3. Development and expansion of educational institutions	Schools, hostels constructed and developed/repared	1	Number	16	16	12	12	15	10	18
4. Creation and development of social welfare institutions	Club rooms constructed and developed	2	Number	8	8	15	13	20	15	22
5. Construction and maintenance of religious institutions	Mosques, temples, kyangs, churches constructed and developed/repared	2	Number	14	14	20	19	15	27	20
6. Construction of sports, cultural and physical infrastructure	Sports materials and musical instruments distributed and training provided to players	1	Number	20	20	30	20	25	20	25
7. Development of tourist spots	Infrastructure constructed/developed	1	Number	5	5	8	10	5	6	12
8. Providing technical education and training to young men and women	Technical training provided to young men and women	1	Person	400	400	350	345	420	360	400
9. Poverty alleviation, women's advancement and socio economic development	Gardens created, training and necessary equipment's supplied	1	Person	5	75	90	80	100	75	80
	Accommodation facilities and training centres constructed for helpless and destitute women and widows		Number	0	2	10	5	12	15	20
	Self-employment opportunities created for helpless and destitute people and widows		Person	110	110	150	160	175	125	170
10. Providing financial assistance to different tribes for celebration of special days and festivals	Persons benefitted	2	Person (Thousand)	9	9	12	6	15	9	8
11. Distribution of different agricultural inputs among the farmers of the hill regions	Farmers benefitted	1	Person	750	850	850	800	900	1000	960
12. Establishment of small-scale industries, handicrafts, etc. to reduce unemployment	Small-scale industries set up	1	Number	15	12	20	18	15	30	25

**6.6.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects: Not Applicable**