



Government of the People's Republic of Bangladesh

Annual Performance Agreement (APA)

Between

The Cabinet Secretary
and

The Secretary, Ministry of Chittagong Hill Tracts Affairs

2014-2015

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Preamble

The Annual Performance Agreement is made and entered into on 09 March 2015

BETWEEN

The Secretary, Ministry of Chittagong Hill Tracts Affairs, representing the Minister, Ministry of Chittagong Hill Tracts Affairs, Government of the People's Republic of Bangladesh.

AND

The Cabinet Secretary, Cabinet Division, representing the Prime Minister, Government of the People's Republic of Bangladesh.

The parties hereto agree as follows:

Section 1: Ministry's/Division's Vision, Mission, Strategic Objectives and Functions

1.1 Vision

Peaceful and prosperous Chattagong Hill Tracts

1.2 Mission

Ensure political, social, educational and economic rights of the people living in Chittagong Hill Tracts region through implementation of welfare oriented programs

1.3 Functions

- 1 Implementation of CHT Peace Accord; adoption of programs with the objective to bring about socio-economic development and to maintain the ethnic tradition, culture and language of people living in the CHT;
- 2 Coordination and supervision of all development activities; liaison with ICIMOD; other International agencies and development partners;
- 3 Maintenance and coordination among all relevant Government agencies in order to preserve the environmental and geo-physical characteristics of CHT;
- 4 Conduct and coordinate activities related to social safety nets, relief & rehabilitation and dealing with crisis situations;
- 5 Provide secretarial supports and services to Council Committees and other special Committees/Commissions formed for CHT;
- 6 Supervision and monitoring of NGOs activities in the CHT;
- 7 Promotion of eco-friendly cultural tourism;
- 8 Framing of laws, rules and regulations related to CHT.

1.4 Strategic Objectives

- 1 Improvement of infrastructural facilities
- 2 Promotion of educational scope
- 3 Enhancing access to health services
- 4 Development of agricultural sector
- 5 Creation and Improvement of social and religious facilities
- 6 Safeguarding, fostering and improving the language and culture of different ethnic communities of CHT;

Section 2:

Strategic Objectives, Activities, Performance Indicators and Targets

Strategic Objectives	Weight of Strategic Objective	Activities	Performance Indicator (PI)	Unit	Weight of PI	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
Ministry/Division Strategic Objectives										
[1] Improvement of infrastructural facilities	25.00	[1.1] Construction of roads;	[1.1.1] Length of roads constructed	km	10.00	112	109	106	104	102
		[1.2] Construction of culverts;	[1.2.1] Length of culverts constructed	m	2.00	472	450	438	428	420
		[1.3] Constructions of bridges;	[1.3.1] Length of bridges constructed	m	6.00	1883	1702	1620	1445	1335
		[1.4] Construction of boundary walls;	[1.4.1] Length of boundary wall constructed	m	2.00	3451	3150	3010	2790	2400
		[1.5] Construction of retaining walls;	[1.5.1] Length of retaining wall constructed	m	2.00	1375	1250	1105	980	900
		[1.6] Construction of stairs;	[1.6.1] Length of stairs constructed	m	1.00	97	87	78	68	58
		[1.7] Retention works(L/U/cross drain, retaining walls);	[1.7.1] Length of retention works constructed	m	2.00	3750	3700	3620	3525	3450
[2] Promotion of educational scope	15.00	[2.1] Construction of school buildings;	[2.1.1] Area of school building constructed	sqm	2.00	7202	7095	6875	6725	6550
			[2.1.2] Number of school building constructed;	No	1.00	51	46	44	41	38
		[2.2] Construction of college buildings;	[2.2.1] Area of college building constructed	sqm	1.00	339	332	320	310	300
			[2.2.2] Number of college building constructed;	No	1.00	2	2	2	2	2
		[2.3] Construction of hostels;	[2.3.1] Area of hostels constructed;	sqm	1.00	282	265	240	220	200
			[2.3.2] Number of hostels constructed;	No	1.00	2	2	2	2	2

Section 2:

Strategic Objectives, Activities, Performance Indicators and Targets

Strategic Objectives	Weight of Strategic Objective	Activities	Performance Indicator (PI)	Unit	Weight of PI	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[2.4] Coverage of children for primary education in hard to reach areas;	[2.4.1] Number of children covered;	No	1.00	15676	15385	15110	14730	14575
		[2.5] Stipend/scholarship for students	[2.5.1] Number of students benefited;	No	1.00	3900	3800	3700	3600	3500
		[2.6] Supervision of teachers in remote areas;	[2.6.1] Number of teacher supervised;	No	1.00	527	495	445	425	400
		[2.7] Renovation of educational building;	[2.7.1] Area of building renovated;	sqm	1.00	1348	1255	1200	1150	1100
		[2.8] Furniture supply to schools;	[2.8.1] Number of furniture supplied;	No	1.00	1250	1200	1150	1100	1050
		[2.9] Construction of boundary walls;	[2.9.1] Length of boundary wall constructed;	No	1.00	1700	1630	1500	1450	1400
		[2.10] Construction of approach roads;	[2.10.1] Length of approach road constructed;	m	1.00	915	875	800	770	740
		[2.11] Construction of retaining walls;	[2.11.1] Length of retaining wall constructed;	m	1.00	398	358	318	279	240
[3] Enhancing access to health services	15.00	[3.1] Construction of Para Centers;	[3.1.1] Number of para center constructed	no	2.00	200	180	160	140	120
		[3.2] Provide health services through mobile clinics in remote areas;	[3.2.1] Number of beneficiaries	no	2.00	117897	115975	106225	100302	97220
		[3.3] Primary health services in remote areas;	[3.3.1] Number of beneficiaries	no	2.00	223820	215650	208350	200875	196250
		[3.4] Normally teeming by the trained midwives;	[3.4.1] Number of beneficiaries	no	1.00	1258	1175	1120	1050	1000
		[3.5] Basic training for para workers;	[3.5.1] Number of persons trained	no	1.50	1230	1107	984	861	738
		[3.6] Refreshers training for para workers;	[3.6.1] Number of persons trained	no	1.00	1000	900	800	700	600

Section 2:

Strategic Objectives, Activities, Performance Indicators and Targets

Strategic Objectives	Weight of Strategic Objective	Activities	Performance Indicator (PI)	Unit	Weight of PI	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[3.7] Renovation of para centers;	[3.7.1] Number of para center renovated	no	1.00	1000	900	800	700	600
		[3.8] Renovation of training centers;	[3.8.1] Number of training center renovated	no	0.50	5	4	3	2	1
		[3.9] Training for field officers;	[3.9.1] Number of field officers trained	no	1.00	25	23	20	18	15
		[3.10] Training for managing committee of para centers;	[3.10.1] Number of committee members trained	no	1.00	7000	6850	6700	6500	6300
		[3.11] Making action plan for paras;	[3.11.1] Number of para's for action plan prepared	no	1.00	1000	950	900	850	800
		[3.12] Service mapping exercise;	[3.12.1] Number of union's for service map	no	1.00	117	110	100	80	75
[4] Development of agricultural sector	15.00	[4.1] Construction of irrigation drains;	[4.1.1] Length of drain constructed	m	1.00	4623	4423	4262	4050	3870
			[4.1.2] Area covered;	Acres	1.00	482	460	440	420	400
		[4.2] Provide training to farmers;	[4.2.1] Number of farmers trained	no	1.00	4743	4443	4125	3950	3800
		[4.3] Construction of dam/creek;	[4.3.1] Length of dam/creek constructed	m	1.00	692	623	553	484	415
			[4.3.2] Area covered;	Acres	0.50	102	96	90	84	80
		[4.4] Supply of power tillers;	[4.4.1] Number of power tiller supplied	no	0.50	41	38	34	33	30
		[4.5] Supply of pump machines;	[4.5.1] Number of pump machine supplied	no	1.00	28	25	23	21	20
		[4.6] Distribution of saplings;	[4.6.1] Number of saplings distributed	no	1.00	10500	9450	8400	7350	6300

Section 2:

Strategic Objectives, Activities, Performance Indicators and Targets

Strategic Objectives	Weight of Strategic Objective	Activities	Performance Indicator (PI)	Unit	Weight of PI	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[4.7] Construction of water reservoirs;	[4.7.1] Area of water reservoir constructed	sqm	1.00	54450	51300	48000	45000	42000
		[4.8] Construction of Sluice Gates;	[4.8.1] Area of irrigation infrastructure constructed	sqm	1.00	23	22	21	20	19
		[4.9] Rearing of cows;	[4.9.1] Number of cows reared	no	1.00	50	45	40	35	30
		[4.10] Dev. of rubber plantation and raising of nurseries;	[4.10.1] Area of garden and nursery	acres	1.00	1000	980	960	940	920
		[4.11] Training of Farmers (fruits and rubber plantation);	[4.11.1] Number of farmers trained	no	1.00	100	95	90	85	80
		[4.12] Construction of internal roads;	[4.12.1] Length of internal road constructed	m	1.00	4.5	4.4	4.3	4.2	4
		[4.13] Self-employment through development of rubber and fruit plantations;	[4.13.1] Number of beneficiaries	no	1.00	615	590	560	530	500
		[4.14] Construction of drains;	[4.14.1] Length of drain constructed	m	1.00	2028	1825	1621	1419	1216
[5] Creation and Improvement of social and religious facilities	5.00	[5.1] Construction of religious and social institution buildings;	[5.1.1] Area of religious and social institution buildings constructed	sqm	0.50	19110	18900	18765	18500	18250
			[5.1.2] Number of religious and social institutions constructed;	No	0.25	299	275	255	238	220
		[5.2] Construction of rest house/club/office buildings;	[5.2.1] Area of rest house/club/office building constructed	sqm	0.25	6357	6074	5805	5350	3814

Section 2:

Strategic Objectives, Activities, Performance Indicators and Targets

Strategic Objectives	Weight of Strategic Objective	Activities	Performance Indicator (PI)	Unit	Weight of PI	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			[5.2.2] Number of rest house/club/office building constructed;	No	0.25	16	15	14	12	10
		[5.3] Furniture supply;	[5.3.1] Number of furniture supplied	No	0.25	1388	1249	1110	971	832
		[5.4] Development of sports and cultural organizations;	[5.4.1] Area of developed sports and cultural organizations	sqm	0.25	3450	3355	3250	3150	3050
			[5.4.2] Number of sports and cultural organizations developed;	No	0.25	70	67	63	59	55
		[5.5] Construction of ring wells;	[5.5.1] Number of ring well constructed	No	0.25	5	4	3	2	1
		[5.6] Construction of bazar sheds;	[5.6.1] Area of bazar sheds constructed	sqm	0.25	224	218	213	206	200
			[5.6.2] Number of bazar shed constructed;	No	0.25	2	2	2	2	2
		[5.7] Construction of passenger sheds;	[5.7.1] Area of passenger shed constructed	sqm	0.25	56	53	50	48	45
			[5.7.2] Number of passenger shed constructed;	No	0.25	4	4	4	4	4
		[5.8] Training and materials supply for self-employment;	[5.8.1] Number of beneficiaries	No	0.25	561	520	500	485	475
		[5.9] Construction of retaining walls;	[5.9.1] Length of retaining wall constructed	m	0.25	559	515	480	465	450
		[5.10] Construction of boundary walls;	[5.10.1] Length of boundary wall constructed	m	0.25	385	354	335	300	275

Section 2:

Strategic Objectives, Activities, Performance Indicators and Targets

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						100%	90%	80%	70%	60%
		[5.11] Observation of National and Important days;	[5.11.1] Number of days observed	No	0.25	348	313	278	243	208
		[5.12] Capacity building training for police officials;	[5.12.1] Number of police officials trained	No	0.25	485	450	432	420	400
		[5.13] Distribution of sewing machines;	[5.13.1] Number of beneficiaries	No	0.25	50	45	40	35	30
		[5.14] Social safety net programs;	[5.14.1] Number of beneficiaries	No	0.25	217800	216975	216150	215500	214800
[6] Safeguarding, fostering and improving the language and culture of different ethnic communities of CHT;	10.00	[6.1] Programs to cherish and preserve tribal culture;	[6.1.1] Number of programs taken	no	4.00	15	12	9	6	3
		[6.2] Grants/Donation to Institution;	[6.2.1] Amount of taka donated	taka In lac	2.00	30	28	26	24	22
		[6.3] Distribution of materials for sports & culture;	[6.3.1] Number of organizations benefited	no	2.00	19	16	11	9	8
		[6.4] Implementation programs for the development of sports & culture.	[6.4.1] Number of programs implemented	no	2.00	13	10	7	6	5

Mandatory Strategic Objectives

* Improve Service delivery to the Public	6.00	Implementation of Citizens' Charter (CC)	Preparation and approval of CC by the Ministry/Division	Date	1.0	31/12/2014	31/01/2015	28/02/2015	31/03/2015	30/04/2015
			Publication of CC in website or others means	Date	1.0	31/12/2014	31/01/2015	28/02/2015	31/03/2015	30/04/2015

* Mandatory Objective(s)

Section 2:

Strategic Objectives, Activities, Performance Indicators and Targets

Strategic Objectives	Weight of Strategic Objective	Activities	Performance Indicator (PI)	Unit	Weight of PI	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
Mandatory Strategic Objectives										
		Implementation of Grievance Redress System (GRS) system	Publishing names and contact details of GRS focal point in the website	Date	1.0	31/12/2014	31/01/2015	28/02/2015	31/03/2015	30/04/2015
			Sending GRS report(s) to the Cabinet Division from January 2015	Number of report(s)	1.0	5	4	3	2	1
		Implementing Innovations	Implemented decisions of the innovation team	%	1.0	100	80	50	30	--
			Unicode used in all official activities	Date	1.0	31/12/2014	31/01/2015	28/02/2015	31/03/2015	30/04/2015
* Improve governance	4.00	Compliance with RTI Act and proactive disclosure	Percentage of information, mentioned in the RTI Act and related regulations, disclosed in the website	%	2.0	80	70	60	50	40
		Preparation and Implementation of the National Integrity Strategy Work Plan	Preparation of NIS Work Plan for 2015 and get approved by the Ethics Committee	Date	2.0	28/02/2015	31/03/2015	30/04/2015	31/05/2015	30/06/2015
* Improve Financial Management	3.00	Improve compliance with the Terms of Reference of the Budget Management Committee (BMC)	Budget Implementation Plan (BIP) prepared and Quarterly Budget Implementation Report (QIMR) submitted to Finance Division (FD) meeting FD requirements	Number of report	1.0	5	4	3	2	1
			Actual achievements against performance targets	Number of BMC	1.0	4	3	2	1	--

* Mandatory Objective(s)

Section 2: Strategic Objectives, Activities, Performance Indicators and Targets

Strategic Objectives	Weight of Strategic Objective	Activities	Performance Indicator (PI)	Unit	Weight of PI	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%

Mandatory Strategic Objectives

			are monitored by the BMC on a quarterly basis	meetings						
		Improve audit performance	Percentage of outstanding audit objections disposed off during the year	%	1.0	70	55	40	30	20
* Efficient Functioning of the Annual Performance Agreement (APA) System	2.00	Timely submission of Draft APA for 2014-2015	On-time submission	Date	2.0	01/02/2015	02/02/2015	03/02/2015	04/02/2015	05/02/2015

* Mandatory Objective(s)

Section 3: Trend Values of the Performance Indicators

Strategic Objectives	Activities	Performance Indicators	Unit	Actual Value for FY 12-13	Actual Value for FY 13-14	Target Value for FY 14-15	Projected Value for FY 15-16	Projected Value for FY 16-17
Ministry/Division Strategic Objectives								
[1] Improvement of infrastructural facilities	[1.1] Construction of roads;	[1.1.1] Length of roads constructed	km	62	68	112	135	159
	[1.2] Construction of culverts;	[1.2.1] Length of culverts constructed	m	397	368	472	555	639
	[1.3] Constructions of bridges;	[1.3.1] Length of bridges constructed	m	1593	1626	1883	2789	3323
	[1.4] Construction of boundary walls;	[1.4.1] Length of boundary wall constructed	m	2400	2851	3451	3582	3693
	[1.5] Construction of retaining walls;	[1.5.1] Length of retaining wall constructed	m	1165	1212	1375	1435	1736
	[1.6] Construction of stairs;	[1.6.1] Length of stairs constructed	m	153	98	97	119	131
	[1.7] Retention works(L/U/cross drain, retaining walls);	[1.7.1] Length of retention works constructed	m	2685	2995	3750	4240	4790
[2] Promotion of educational scope	[2.1] Construction of school buildings;	[2.1.1] Area of school building constructed	sqm	7503	7721	7202	13772	17320
		[2.1.2] Number of school building constructed;	No	35	40	51	60	65
	[2.2] Construction of college buildings;	[2.2.1] Area of college building constructed	sqm	231	260	339	380	430
		[2.2.2] Number of college building constructed;	No	1	1	2	2	2
	[2.3] Construction of hostels;	[2.3.1] Area of hostels constructed;	sqm	92	161	282	493	863

Section 3: Trend Values of the Performance Indicators

Strategic Objectives	Activities	Performance Indicators	Unit	Actual Value for FY 12-13	Actual Value for FY 13-14	Target Value for FY 14-15	Projected Value for FY 15-16	Projected Value for FY 16-17
		[2.3.2] Number of hostels constructed;	No	1	1	2	4	6
	[2.4] Coverage of children for primary education in hard to reach areas;	[2.4.1] Number of children covered;	No	18376	16928	15676	14233	10700
	[2.5] Stipend/scholarship for students	[2.5.1] Number of students benefited;	No	3883	4161	3900	4400	4600
	[2.6] Supervision of teachers in remote areas;	[2.6.1] Number of teacher supervised;	No	600	407	527	320	320
	[2.7] Renovation of educational building;	[2.7.1] Area of building renovated;	sqm	805	665	1348	1475	1583
	[2.8] Furniture supply to schools;	[2.8.1] Number of furniture supplied;	No	400	1200	1250	1338	1386
	[2.9] Construction of boundary walls;	[2.9.1] Length of boundary wall constructed;	No	2086	1072	1700	1754	1817
	[2.10] Construction of approach roads;	[2.10.1] Length of approach road constructed;	m	567	370	915	714	821
	[2.11] Construction of retaining walls;	[2.11.1] Length of retaining wall constructed;	m	258	254	398	280	296
[3] Enhancing access to health services	[3.1] Construction of Para Centers;	[3.1.1] Number of para center constructed	no	0	300	180	0	0
	[3.2] Provide health services through mobile clinics in remote areas;	[3.2.1] Number of beneficiaries	no	104647	107832	115975	106203	78000
	[3.3] Primary health services in remote areas;	[3.3.1] Number of beneficiaries	no	199820	198438	215650	194674	125000
	[3.4] Normally teeming by the trained midwives;	[3.4.1] Number of beneficiaries	no	853	992	1175	1206	1030

Section 3: Trend Values of the Performance Indicators

Strategic Objectives	Activities	Performance Indicators	Unit	Actual Value for FY 12-13	Actual Value for FY 13-14	Target Value for FY 14-15	Projected Value for FY 15-16	Projected Value for FY 16-17
	[3.5] Basic training for para workers;	[3.5.1] Number of persons trained	no	0	900	1107	495	0
	[3.6] Refreshers training for para workers;	[3.6.1] Number of persons trained	no	0	900	900	1000	1000
	[3.7] Renovation of para centers;	[3.7.1] Number of para center renovated	no	0	236	900	1564	0
	[3.8] Renovation of training centers;	[3.8.1] Number of training center renovated	no	0	3	4	0	0
	[3.9] Training for field officers;	[3.9.1] Number of field officers trained	no	0	1000	23	0	0
	[3.10] Training for managing committee of para centers;	[3.10.1] Number of committee members trained	no	0	85	6300	10000	0
	[3.11] Making action plan for paras;	[3.11.1] Number of para's for action plan prepared	no	0	7000	900	3000	0
	[3.12] Service mapping exercise;	[3.12.1] Number of union's for service map	no	0	0	110	0	0
[4] Development of agricultural sector	[4.1] Construction of irrigation drains;	[4.1.1] Length of drain constructed	m	9675	12055	4423	6320	7316
		[4.1.2] Area covered;	Acres	360	400	460	520	610
	[4.2] Provide training to farmers;	[4.2.1] Number of farmers trained	no	3550	4099	4443	4445	4700
	[4.3] Construction of dam/creek;	[4.3.1] Length of dam/creek constructed	m	222	296	623	450	577
		[4.3.2] Area covered;	Acres	80	88	96	115	132
	[4.4] Supply of power tillers;	[4.4.1] Number of power tiller	no	49	18	38	48	60

Section 3: Trend Values of the Performance Indicators

Strategic Objectives	Activities	Performance Indicators	Unit	Actual Value for FY 12-13	Actual Value for FY 13-14	Target Value for FY 14-15	Projected Value for FY 15-16	Projected Value for FY 16-17
		supplied						
	[4.5] Supply of pump machines;	[4.5.1] Number of pump machine supplied	no	15	10	25	25	32
	[4.6] Distribution of saplings;	[4.6.1] Number of saplings distributed	no	12000	10400	9450	10600	10700
	[4.7] Construction of water reservoirs;	[4.7.1] Area of water reservoir constructed	sqm	17779	31115	51300	95287	166753
	[4.8] Construction of Sluice Gates;	[4.8.1] Area of irrigation infrastructure constructed	sqm	8	13	22	39	68
	[4.9] Rearing of cows;	[4.9.1] Number of cows reared	no	50	50	45	60	70
	[4.10] Dev. of rubber plantation and raising of nurseries;	[4.10.1] Area of garden and nursery	acres	675	790	980	1200	1330
	[4.11] Training of Farmers(fruits and rubber plantation);	[4.11.1] Number of farmers trained	no	60	75	95	120	140
	[4.12] Construction of internal roads;	[4.12.1] Length of internal road constructed	m	3.00	3.50	4.40	5.00	6.10
	[4.13] Self-employment through development of rubber and fruit plantations;	[4.13.1] Number of beneficiaries	no	500	525	590	738	830
	[4.14] Construction of drains;	[4.14.1] Length of drain constructed	m	1975	2155	1825	2120	2814
[5] Creation and Improvement of social and religious facilities	[5.1] Construction of religious and social institution buildings;	[5.1.1] Area of religious and social institution buildings constructed	sqm	10271	13336	19110	27635	42481
		[5.1.2] Number of religious and social institutions	No	210	242	299	323	365

Section 3: Trend Values of the Performance Indicators

Strategic Objectives	Activities	Performance Indicators	Unit	Actual Value for FY 12-13	Actual Value for FY 13-14	Target Value for FY 14-15	Projected Value for FY 15-16	Projected Value for FY 16-17
		constructed;						
	[5.2] Construction of rest house/club/office buildings;	[5.2.1] Area of rest house/club/office building constructed	sqm	5790	6327	6357	6730	7200
		[5.2.2] Number of rest house/club/office building constructed;	No	10	13	16	20	24
	[5.3] Furniture supply;	[5.3.1] Number of furniture supplied	No	160	530	1388	584	644
	[5.4] Development of sports and cultural organizations;	[5.4.1] Area of developed sports and cultural organizations	sqm	1126	1972	3450	3830	4165
		[5.4.2] Number of sports and cultural organizations developed;	No	50	62	70	82	90
	[5.5] Construction of ring wells;	[5.5.1] Number of ring well constructed	No	3	4	5	6	7
	[5.6] Construction of bazar sheds;	[5.6.1] Area of bazar sheds constructed	sqm	73	127	224	390	683
		[5.6.2] Number of bazar shed constructed;	No	1	1	2	3	4
	[5.7] Construction of passenger sheds;	[5.7.1] Area of passenger shed constructed	sqm	18	32	56	97	170
		[5.7.2] Number of passenger shed constructed;	No	2	3	4	5	6
	[5.8] Training and materials supply for self-employment;	[5.8.1] Number of beneficiaries	No	591	505	561	343	250

Section 3: Trend Values of the Performance Indicators

Strategic Objectives	Activities	Performance Indicators	Unit	Actual Value for FY 12-13	Actual Value for FY 13-14	Target Value for FY 14-15	Projected Value for FY 15-16	Projected Value for FY 16-17
	[5.9] Construction of retaining walls;	[5.9.1] Length of retaining wall constructed	m	262	313	559	582	637
	[5.10] Construction of boundary walls;	[5.10.1] Length of boundary wall constructed	m	2838	451	385	396	420
	[5.11] Observation of National and Important days;	[5.11.1] Number of days observed	No	328	298	348	370	380
	[5.12] Capacity building training for police officials;	[5.12.1] Number of police officials trained	No	35	232	485	285	270
	[5.13] Distribution of sewing machines;	[5.13.1] Number of beneficiaries	No	50	50	50	60	70
	[5.14] Social safety net programs;	[5.14.1] Number of beneficiaries	No	183194	197351	217800	232300	247300
[6] Safeguarding, fostering and improving the language and culture of different ethnic communities of CHT;	[6.1] Programs to cherish and preserve tribal culture;	[6.1.1] Number of programs taken	no	9	11	15	16	18
	[6.2] Grants/Donation to Institution;	[6.2.1] Amount of taka donated	taka In lac	20	23	30	35	40
	[6.3] Distribution of materials for sports & culture;	[6.3.1] Number of organizations benefited	no	14	15	19	20	23
	[6.4] Implementation programs for the development of sports & culture.	[6.4.1] Number of programs implemented	no	9	9	13	14	19

Section 4:

Description of Performance Indicators, Implementing Department/Agencies and Measurement Methodology

Sl.No	Performance Indicators	Description	Implementing Department/Agencies	Measurement and Source of Data	General Comments
1	[1.1.1] Length of roads constructed	Chittagong Hill Tracts Development Board will construct 55.00 km road and rest 33.00 km will be constructed by three Hill District Councils.	Chittagong Hill Tracts Development Board and three Hill District Councils.	Annual report of CHTDB & 3 HDCs.	The scheme/project will be implemented after getting funds from Finance Division.
2	[1.2.1] Length of bridges constructed	PC guarder foot bridge, Foot bridge, RCC guarder bridge will be constructed for well communication in Chittagong Hill Tracts region.	Chittagong Hill Tracts Development Board and three Hill District Councils.	Annual report of CHTDB & 3 HDCs.	The scheme/project will be implemented after getting funds from Finance Division.
3	[1.2.1] Length of culverts constructed	Box Culvert, Two Band Box Culvert, Culvert will be constructed. Usually culvert is constructed to connect two sides of the road over small canal.	Chittagong Hill Tracts Development Board and three Hill District Councils.	Annual report of CHTDB & 3 HDCs.	The scheme/project will be implemented after getting funds from Finance Division.
4	[1.4.1] Length of boundary wall constructed	Boundary wall will be constructed by 3 HDCs with construction of social and religious organizations buildings.	Three Hill District Councils.	Annual report of 3 HDCs.	The scheme/project will be implemented after getting funds from Finance Division.
5	[1.5.1] Length of retaining wall constructed	Retaining wall is constructed by the side of the road and other related development works to increase its stability.	Chittagong Hill Tracts Development Board and three Hill District Councils.	Annual report of CHTDB & 3 HDCs.	The scheme/project will be implemented after getting funds from Finance Division.

Section 4:

Description of Performance Indicators, Implementing Department/Agencies and Measurement Methodology

Sl.No	Performance Indicators	Description	Implementing Department/Agencies	Measurement and Source of Data	General Comments
6	[1.6.1] Length of stairs constructed	Stairs are constructed to step up to the home of the people made on top of the hills.	Three Hill District Councils.	Annual report of 3 HDCs.	The scheme/project will be implemented after getting funds from Finance Division.
7	[1.7.1] Length of retention works constructed	L-drain/U-drain is constructed by the side of the road to increase its stability.	Chittagong Hill Tracts Development Board and three Hill District Councils.	Annual report of CHTDB & 3 HDCs.	The scheme/project will be implemented after getting funds from Finance Division.
8	[2.1.1] Area of school building constructed	Some schools of three Hill Districts will be constructed to improve the educational facilities. Among these Rani Daya Moyee School Building, Shaheed Abdul Ali Academy School's Academic building, Monoghar Shishu Sadan etc are important.	Chittagong Hill Tracts Development Board and 3 Hill Districts Councils	Annual report of CHTDB & 3HDCs	The scheme/project will be implemented after getting funds from Finance Division.
9	[2.1.2] Number of school building constructed;	Some schools of three Hill Districts will be constructed to improve the educational facilities. Among these Rani Daya Moyee School Building, Shaheed Abdul Ali Academy School's Academic building, Monoghar Shishu Sadan etc are important.	Chittagong Hill Tracts Development Board and 3 Hill Districts Councils	Annual report of CHTDB & 3HDCs	The scheme/project will be implemented after getting funds from Finance Division.
10	[2.2.1] Area of college building constructed	For higher education, Public College in Rangamati Hill District and Ruma Sangu College Complex in Bandarban Hill District will be constructed.	Chittagong Hill Tracts Development Board	Annual report of CHTDB	The scheme/project will be implemented after getting funds from Finance Division.

Section 4:

Description of Performance Indicators, Implementing Department/Agencies and Measurement Methodology

Sl.No	Performance Indicators	Description	Implementing Department/Agencies	Measurement and Source of Data	General Comments
11	[2.2.2] Number of college building constructed;	For higher education, Public College in Rangamati Hill District and Ruma Sangu College Complex in Bandarban Hill District will be constructed.	Chittagong Hill Tracts Development Board	Annual report of CHTDB	The scheme/project will be implemented after getting funds from Finance Division.
12	[2.4.1] Area of hostels constructed;	Hostel will be constructed for backward community students in order to provide opportunities to the students to Secondary and Higher Secondary levels.	Chittagong Hill Tracts Development Board and 3 Hill Districts Councils	Annual report of CHTDB & 3 Hill Districts Councils	The scheme/project will be implemented after getting funds from Finance Division.
13	[2.4.2] Number of hostels constructed;	Hostel will be constructed for backward community students in order to provide opportunities to the students to Secondary and Higher Secondary levels.	Chittagong Hill Tracts Development Board and 3 Hill Districts Councils	Annual report of CHTDB & 3HDCs	The scheme/project will be implemented after getting funds from Finance Division.
14	[2.6.1] Number of children covered;	3800 para center is used as pre primary school for the people living in remote areas under ICDP Project. In addition to this 100 Primary Schools are run by 3 Hill District Councils and funded by UNDP	Chittagong Hill Tracts Development Board and 3 Hill Districts Councils	Annual report of CHTDB & 3HDCs	The scheme/project will be implemented after getting funds from Finance Division
15	[2.6.1] Number of students benefited;	Scholarship will be given to the poor and meritorious students of College and University level.	Chittagong Hill Tracts Development Board and 3 Hill Districts Councils	Annual report of CHTDB & 3HDCs	The scheme/project will be implemented after getting funds from Finance Division

Section 4:

Description of Performance Indicators, Implementing Department/Agencies and Measurement Methodology

Sl.No	Performance Indicators	Description	Implementing Department/Agencies	Measurement and Source of Data	General Comments
16	[2.7.1] Number of teacher supervised;	Teachers appointed in Primary Schools (UNDP) and para Centers (ICDP) are supervised.	Chittagong Hill Tracts Development Board and 3 Hill Districts Councils	Annual report of CHTDB & 3HDCs	The scheme/project will be implemented after getting funds from Finance Division
17	[2.8.1] Area of building renovated;	Old school building will renovated to improve the education facilities for the students	Chittagong Hill Tracts Development Board and 3 Hill Districts Councils	Annual report of CHTDB & 3HDCs	The scheme/project will be implemented after getting funds from Finance Division
18	[2.9.1] Number of furniture supplied;	Furniture's are supplied to the educational institutions to improve the facilities for the students.	Chittagong Hill Tracts Development Board and 3 Hill Districts Councils	Annual report of CHTDB & 3HDCs	The scheme/project will be implemented after getting funds from Finance Division
19	[2.10.1] Length of boundary wall constructed;	Boundary walls are constructed for the safety and security of the institutions.	Chittagong Hill Tracts Development Board and 3 Hill Districts Councils	Annual report of CHTDB & 3HDCs	The scheme/project will be implemented after getting funds from Finance Division
20	[2.11.1] Length of approach road constructed;	Approach roads are constructed to connect the institutions with the near by road	Three Hill District Councils.	Annual report of 3 HDCs.	The scheme/project will be implemented after getting funds from Finance Division

Section 4:

Description of Performance Indicators, Implementing Department/Agencies and Measurement Methodology

Sl.No	Performance Indicators	Description	Implementing Department/Agencies	Measurement and Source of Data	General Comments
21	[2.12.1] Length of retaining wall constructed;	Retaining walls are constructed by the side of the school or college buildings to increase its stability	Three Hill District Councils.	Annual report of 3 HDCs.	The scheme/project will be implemented after getting funds from Finance Division.
22	[3.1.1] Number of para center constructed	Para Centre refers a centre where fundamental service like Education, Health, Nutrition, Pure Water, Sanitary, Child Protection and Community development issues are preferred to give such kind of facilities for stakeholder.	Chittagong Hill Tracts Development Board.	Annual report of CHTDB.	The scheme/project will be implemented after getting funds from Finance Division.
23	[3.2.1] Number of beneficiaries	3 HDCs are providing mobile clinic services with the support of UNDP for the people of remote areas.	Three Hill District Councils.	Annual report of 3 HDCs.	The scheme/project will be implemented after getting funds from Finance Division.
24	[3.3.1] Number of beneficiaries	3 HDCs are providing health related primary services by Para Workers with the support of UNDP for the people of remote areas.	Three Hill District Councils.	Annual report of 3 HDCs.	The scheme/project will be implemented after getting funds from Finance Division.
25	[3.4.1] Number of beneficiaries	3 HDCs are providing normally teeming services by the Trained Midwives with the support of UNDP for the people of remote areas.	Three Hill District Councils.	Annual report of 3 HDCs.	The scheme/project will be implemented after getting funds from Finance Division.

Section 4:

Description of Performance Indicators, Implementing Department/Agencies and Measurement Methodology

Sl.No	Performance Indicators	Description	Implementing Department/Agencies	Measurement and Source of Data	General Comments
26	[3.5.1] Number of persons trained	To operate Pare Center, a Para Worker is recruited. Para worker is trained up about the fundamental issues like education, health, nutrition, pure water, sanitation, child protection and community development etc.	Chittagong Hill Tracts Development Board.	Annual report of CHTDB.	The scheme/project will be implemented after getting funds from Finance Division.
27	[3.6.1] Number of persons trained	Refresher training is also given to the para workers who have already taken the fundamental training.	Chittagong Hill Tracts Development Board.	Annual report of CHTDB.	The scheme/project will be implemented after getting funds from Finance Division.
28	[3.7.1] Number of para center renovated	Old Para Centers of ICDP are renovated to smooth service delivery in remote areas.	Chittagong Hill Tracts Development Board.	Annual report of CHTDB.	The scheme/project will be implemented after getting funds from Finance Division.
29	[3.8.1] Number of training center renovated	Old Training Centers of ICDP are renovated to smooth service delivery in remote areas.	Chittagong Hill Tracts Development Board.	Annual report of CHTDB .	The scheme/project will be implemented after getting funds from Finance Division.
30	[3.9.1] Number of field officers trained	Officers at different level of Integrated Community Development Project are given training for proper implementation of this project.	Chittagong Hill Tracts Development Board.	Annual report of CHTDB.	The scheme/project will be implemented after getting funds from Finance Division.

Section 4:

Description of Performance Indicators, Implementing Department/Agencies and Measurement Methodology

Sl.No	Performance Indicators	Description	Implementing Department/Agencies	Measurement and Source of Data	General Comments
31	[3.10.1] Number of committee members trained	Members of the managing committee of Para Centers of Integrated Community Development Project are given training for proper implementation of this project.	Chittagong Hill Tracts Development Board.	Annual report of CHTDB.	The scheme/project will be implemented after getting funds from Finance Division.
32	[3.11.1] Number of para's for action plan prepared	Annual Action plan is prepared regarding education, health, nutrition, pure water, sanitation, child protection and community development etc.	Chittagong Hill Tracts Development Board.	Annual report of CHTDB.	The scheme/project will be implemented after getting funds from Finance Division.
33	[3.12.1] Number of union's for service map	Annual Action plan is prepared regarding education, health, nutrition, pure water, sanitation, child protection and community development etc for 117 Unions.	Chittagong Hill Tracts Development Board.	Annual report of CHTDB.	The scheme/project will be implemented after getting funds from Finance Division.
34	[4.1.1] Length of drain constructed	Drains are constructed for proper water supply in the fields.	Chittagong Hill Tracts Development Board and three Hill District Councils.	Annual report of CHTDB & 3 HDCs.	The scheme/project will be implemented after getting funds from Finance Division.
35	[4.1.2] Area covered;	Drains are constructed for proper water supply in the fields.	Chittagong Hill Tracts Development Board and three Hill District Councils.	Annual report of CHTDB & 3 HDCs.	The scheme/project will be implemented after getting funds from Finance Division.

Section 4:

Description of Performance Indicators, Implementing Department/Agencies and Measurement Methodology

Sl.No	Performance Indicators	Description	Implementing Department/Agencies	Measurement and Source of Data	General Comments
36	[4.2.1] Number of farmers trained	Farmers are trained to improve cultivation system in Hill areas and to transfer modern technology to them	Chittagong Hill Tracts Development Board and three Hill District Councils.	Annual report of CHTDB & 3 HDCs.	The scheme/project will be implemented after getting funds from Finance Division.
37	[4.3.1] Length of dam/creek constructed	Dam/creeks are constructed for proper water reserve and supply in the fields.	Chittagong Hill Tracts Development Board and three Hill District Councils.	Annual report of CHTDB & 3 HDCs.	The scheme/project will be implemented after getting funds from Finance Division.
38	[4.3.2] Area covered;	Dam/creeks are constructed for proper water reserve and supply in the fields.	Chittagong Hill Tracts Development Board and three Hill District Councils.	Annual report of CHTDB & 3 HDCs	The scheme/project will be implemented after getting funds from Finance Division.
39	[4.4.1] Number of power tiller supplied	Power tillers are supplied to the associations of farmers.	Three Hill District Councils.	Annual report of 3 HDCs.	The scheme/project will be implemented after getting funds from Finance Division.
40	[4.5.1] Number of pump machine supplied	Pump machines are supplied to the associations of farmers.	Three Hill District Councils.	Annual report of 3 HDCs.	The scheme/project will be implemented after getting funds from Finance Division.

Section 4:

Description of Performance Indicators, Implementing Department/Agencies and Measurement Methodology

Sl.No	Performance Indicators	Description	Implementing Department/Agencies	Measurement and Source of Data	General Comments
41	[4.6.1] Number of saplings distributed	Saplings are distributed the farmers for horticulture and other gardening.	Three Hill District Councils.	Annual report of 3 HDCs.	The scheme/project will be implemented after getting funds from Finance Division.
42	[4.7.1] Area of water reservoir constructed	Due to geographical formation, Chittagong Hill Tracts face the scarcity of water. As a result, Agriculture and Pisciculture often hampered. So, different types of water reservoir are constructed in favor of Agriculture and Pisciculture. Mainly, water reservoir is constructed to remove water crisis.	Chittagong Hill Tracts Development Board.	Annual report of CHTDB.	The scheme/project will be implemented after getting funds from Finance Division.
43	[4.8.1] Area of irrigation infrastructure constructed	RCC structure for preserving and drainage of water.	Chittagong Hill Tracts Development Board.	Annual report of CHTDB.	The scheme/project will be implemented after getting funds from Finance Division.
44	[4.9.1] Number of cows reared	From Intergrated Hill Farm Development Project under Chittagong Hill Tracts Development Board, 50 cows have to be given to 50 familys in the Fiscal year of 2014-15 for contributing proverty alleviation.	Chittagong Hill Tracts Development Board.	Annual report of CHTDB.	The scheme/project will be implemented after getting funds from Finance Division.

Section 4:

Description of Performance Indicators, Implementing Department/Agencies and Measurement Methodology

Sl.No	Performance Indicators	Description	Implementing Department/Agencies	Measurement and Source of Data	General Comments
45	[4.10.1] Area of garden and nursery	Appropriate garden and nurseries will be developed under Orange and Mix Fruit Cultivation Project and Integrated Hill Farms Development Project jointly.	Chittagong Hill Tracts Development Board.	Annual report of CHTDB.	The scheme/project will be implemented after getting funds from Finance Division.
46	[4.11.1] Number of farmers trained	Training will be given to 100 beneficiaries from Integrated Hill Farms Development project and Orange and Mix Fruit Cultivation project jointly under the supervision of Chittagong Hill Tracts Development.	Chittagong Hill Tracts Development Board.	Annual report of CHTDB.	The scheme/project will be implemented after getting funds from Finance Division.
47	[4.12.1] Length of internal road constructed	Under the Development of Social facilities of Rubber Garden and Rubber Processing Method of Modernization Project, internal road will be constructed for well communication of stakeholders.	Chittagong Hill Tracts Development Board.	Annual report of CHTDB.	The scheme/project will be implemented after getting funds from Finance Division.
48	[4.13.1] Number of beneficiaries	From Integrated Hill Farm Development Project under Chittagong Hill Tracts Development Board, farmers of rubber and food gardens are engaged in maintenance the garden for contributing poverty alleviation.	Chittagong Hill Tracts Development Board.	Annual report of CHTDB.	The scheme/project will be implemented after getting funds from Finance Division.
49	[4.14.1] Length of drain constructed	Drains are constructed for proper water supply in the fields.	Chittagong Hill Tracts Development Board and three Hill District Councils.	Annual report of CHTDB & 3 HDCs.	The scheme/project will be implemented after getting funds from Finance Division.

Section 4:

Description of Performance Indicators, Implementing Department/Agencies and Measurement Methodology

Sl.No	Performance Indicators	Description	Implementing Department/Agencies	Measurement and Source of Data	General Comments
50	[5.1.1] Area of religious and social institution buildings constructed	Chittagong Hill Tracts Development Board and Three Hill District Councils will construct several Religion and Social institutions in three districts for developing religious and social facilities.	Chittagong Hill Tracts Development Board and three Hill District Councils.	Annual report of CHTDB & 3 HDCs.	The scheme/project will be implemented after getting funds from Finance Division.
51	[5.1.2] Number of religious and social institutions constructed;	Chittagong Hill Tracts Development Board and Three Hill District Councils will construct several Religion and Social institutions in three districts for developing religious and social facilities.	Chittagong Hill Tracts Development Board and three Hill District Councils.	Annual report of CHTDB & 3 HDCs.	The scheme/project will be implemented after getting funds from Finance Division.
52	[5.2.1] Area of rest house/club/office building constructed	Rest house/Club/Office buildings are constructed by three Hill District Councils to increase the facilities for the local people.	Three Hill District Councils.	Annual report of 3 HDCs.	The scheme/project will be implemented after getting funds from Finance Division.
53	[5.2.2] Number of rest house/club/office building constructed;	Rest house/Club/Office buildings are constructed by three Hill District Councils to increase the facilities for the local people.	Three Hill District Councils	Annual report of 3 HDCs	The scheme/project will be implemented after getting funds from Finance Division.
54	[5.3.1] Number of furniture supplied	Furniture are supplied to the rest house/club/offices to increase the facilities for the local people.	Three Hill District Councils.	Annual report of 3 HDCs.	The scheme/project will be implemented after getting funds from Finance Division.

Section 4:

Description of Performance Indicators, Implementing Department/Agencies and Measurement Methodology

Sl.No	Performance Indicators	Description	Implementing Department/Agencies	Measurement and Source of Data	General Comments
55	[5.4.1] Area of developed sports and cultural organizations	For sports and cultural development, Chittagong Hill Tracts Development Board and three hill District Councils develop necessary infrastructure such as Cricketer's club, Women sports building etc.	Chittagong Hill Tracts Development Board and three Hill District Councils.	Annual report of CHTDB & 3 HDCs.	The scheme/project will be implemented after getting funds from Finance Division.
56	[5.4.2] Number of sports and cultural organizations developed;	For sports and cultural development, Chittagong Hill Tracts Development Board and three hill District Councils develop necessary infrastructure such as Cricketer's club, Women sports building etc.	Chittagong Hill Tracts Development Board and three Hill District Councils.	Annual report of CHTDB & 3 HDCs.	The scheme/project will be implemented after getting funds from Finance Division.
57	[5.5.1] Number of ring well constructed	As Chittagong Hill Tracts region faces water crisis, Chittagong Hill Tracts Development Board try to solve it. That' why in needy are CHTDB develops Ring well for mitigating water crisis.	Chittagong Hill Tracts Development Board	Annual report of CHTDB	The scheme/project will be implemented after getting funds from Finance Division.
58	[5.6.1] Area of bazar sheds constructed	Bazar shed will be constructed for improving marketing facilities of the community people	Chittagong Hill Tracts Development Board	Annual report of CHTDB	The scheme/project will be implemented after getting funds from Finance Division.
59	[5.6.2] Number of bazar shed constructed;	Bazar shed will be constructed for improving marketing facilities of the community people	Chittagong Hill Tracts Development Board	Annual report of CHTDB	The scheme/project will be implemented after getting funds from Finance Division.

Section 4:

Description of Performance Indicators, Implementing Department/Agencies and Measurement Methodology

Sl.No	Performance Indicators	Description	Implementing Department/Agencies	Measurement and Source of Data	General Comments
60	[5.7.1] Area of passenger shed constructed	Passenger shed will be constructed for giving facilities for passenger, students, sellers and community people	Chittagong Hill Tracts Development Board	Annual report of CHTDB	The scheme/project will be implemented after getting funds from Finance Division.
61	[5.7.2] Number of passenger shed constructed;	Passenger shed will be constructed for giving facilities for passenger, students, sellers and community people	Chittagong Hill Tracts Development Board	Annual report of CHTDB	The scheme/project will be implemented after getting funds from Finance Division.
62	[5.8.1] Number of beneficiaries	Local people are trained and materials are supplied for self employment under community development component supported by UNDP.	Three Hill District Councils.	Annual report of 3 HDCs.	The scheme/project will be implemented after getting funds from Finance Division.
63	[5.9.1] Length of retaining wall constructed	Retaining walls are constructed under three Hill District Councils by the side of the road or other projects to increase its stability.	Three Hill District Councils.	Annual report of 3 HDCs.	The scheme/project will be implemented after getting funds from Finance Division.
64	[5.10.1] Length of boundary wall constructed	Boundary walls are constructed to mark the area, safety and security of different projects where necessary.	Chittagong Hill Tracts Development Board and three Hill District Councils	Annual report of CHTDB & 3 HDCs.	The scheme/project will be implemented after getting funds from Finance Division.

Section 4:

Description of Performance Indicators, Implementing Department/Agencies and Measurement Methodology

Sl.No	Performance Indicators	Description	Implementing Department/Agencies	Measurement and Source of Data	General Comments
65	[5.11.1] Number of days observed	Different National days are observed by three Hill District Councils.	Three Hill District Councils.	Annual report of 3 HDCs.	The scheme/project will be implemented after getting funds from Finance Division.
66	[5.12.1] Number of police officials trained	Police officer's are trained under Community Development Component supported by UNDP.	Three Hill District Councils.	Annual report of 3 HDCs.	The scheme/project will be implemented after getting funds from Finance Division.
67	[5.13.1] Number of beneficiaries	Under Chittagong Hill Tracts Development Board the integrated Hill Farm Development Project will give 50 embroidery machines to 50 family in the Fiscal year of 2014-15 for creating employment of poor women.	Chittagong Hill Tracts Development Board	Annual report of CHTDB	The scheme/project will be implemented after getting funds from Finance Division.
68	[5.14.1] Number of beneficiaries	Schemes are taken for self employment for the local people under social safety-net program	Chittagong Hill District Regional Council and three Hill District Councils	Annual report of CHTRC & 3 HDCs	The scheme/project will be implemented after getting funds from Finance Division.
69	[5.14.1] Number of beneficiaries	Schemes are taken for self employment for the local people under social safety-net program	Chittagong Hill District Regional Council and three Hill District Councils	Annual report of CHTRC & 3 HDCs	The scheme/project will be implemented after getting funds from Finance Division.

Section 4:

Description of Performance Indicators, Implementing Department/Agencies and Measurement Methodology

Sl.No	Performance Indicators	Description	Implementing Department/Agencies	Measurement and Source of Data	General Comments
70	[6.1.1] Number of programs taken	Programs are taken to cherish, nurse and preserve the Tribal Culture by three Hill District Councils.	Three Hill District Councils.	Annual report of 3 HDCs.	The scheme/project will be implemented after getting funds from Finance Division.
71	[6.2.1] Amount of taka donated	Taka of different amount are distributed to different cultural institutions by Chittagong Hill Tracts Development Board.	Chittagong Hill Tracts Development Board.	Annual report of CHTDB.	The scheme/project will be implemented after getting funds from Finance Division.
72	[6.3.1] Number of organizations benefited	For Sports and Cultural development, Chittagong Hill Tracts Development Board and three Hill District Councils develop necessary infrastructure of different organization.	Chittagong Hill Tracts Development Board and three Hill District Councils.	Annual report of CHTDB & 3 HDCs.	The scheme/project will be implemented after getting funds from Finance Division.
73	[6.4.1] Number of programs implemented	Programs are implemented by three Hill District Councils and Chittagong Hill District Development Board.	Chittagong Hill Tracts Development Board and three Hill District Councils.	Annual report of CHTDB & 3 HDCs.	The scheme/project will be implemented after getting funds from Finance Division.

Section 5 :
Specific Performance Requirements from other Ministries/Divisions

Organisation Type	Organisation Name	Relevant Performance Indicator	What is your requirement from this organisation	Justification for this requirement	Requirement from this Organisation	What happens if your requirement is not met
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Section 6: Outcome of Ministry/Division

Outcome/Impact	Jointly responsible for influencing this outcome / impact with the following organisation (s) / division (s) / ministry(ies)	Performance Indicator (s)	Unit	Actual FY 12-13	Actual FY 13-14	Target FY 14-15	Projection FY 15-16	Projection FY 16-17
1 Establishment of easy communication between remote areas and service centers	Ministry of Communications, LGRD & Co-operatives, Food;	Number of connected villages	Number of villages	145	180	208	275	315
2 Increase in literacy rate	Ministry of Primary & Mass Education, Education, Religious Affairs, Textile & Jute and Labor & Employment.	Literacy rate increased	%	43.9	47.83	49.5	52.3	55.75
3 Decrease of child mortality rate	Ministry of Health & family welfare, Finance division, Food and LGRD & Co operative	Child mortality rate decreased, (under 1 year aged children) (per 1000 life birth)	%	49.33	46.32	44.50	43.30	41.25
		Child mortality rate decreased (Under 5 year aged children) (per 1000 life birth)	%	64.33	62.30	60.35	58.25	56.22

Annual Performance Agreement (APA) for Ministry of Chittagong Hill Tracts Affairs -(2014-2015)

Whereas,

I, the Secretary, Ministry of Chittagong Hill Tracts Affairs representing the Minister, Ministry of Chittagong Hill Tracts Affairs, Government of the People's Republic of Bangladesh commit to the Cabinet Secretary, Cabinet Division, representing the Prime Minister, Government of the People's Republic of Bangladesh to deliver the results described in this agreement.

I, the Cabinet Secretary, Cabinet Division, on behalf of the Prime Minister, Government of the People's Republic of Bangladesh, commit to the Secretary, Ministry of Chittagong Hill Tracts Affairs to provide necessary support for delivery of the results described in this agreement.

Signed,



Secretary
Ministry of Chittagong Hill Tracts Affairs

09/03/2013

Date



Cabinet Secretary
Cabinet Division

09/3/2015

Date

Annex-1

Acronyms

Sl.	Acronym	Description
1	ADB	Asian Development Bank.
2	CHTDB-	Chittagong Hill Tracts Development Board.
3	CHTRDP	Chittagong Hill Tracts Rural Development Project (Phase-II)
4	Courtyard Meeting	The meeting is generally held twice in a month for consultation of the community and the Para Centre Management Committee (PCMC) regarding progress of implementation of different Para Centre based programs and other issues.
5	Cross drain	"U" shaped drainage system with slab, which is usually built for outflow water from one side to other side of the road.
6	Culvert	Culvert is a short distance road facilitating drainage system.
7	HDC	Hill District Council.
8	ICDP	Integrated Community Development Program.
9	L-Drain	"L" shaped drainage system which is usually constructed during construction of the road to increase the stability of the road.

Annual Performance Agreement (APA) for Ministry of Chittagong Hill Tracts Affairs - (2014-2015)		
11	Para Centre	Para centre is generally constructed in a village comprising of 25-30 families. It is basically used as service delivery centre at grass root level.
12	Project	Project means adoption of work program for two or more fiscal years.
13	Refreshes Training	Training is generally imparted to the old Para Workers for effective use of their skills.
14	Retaining Wall	Retaining Wall is a structure made to protect road or other establishment from landside.
15	Scheme	Program adopted for one fiscal year.
16	Sluice Gate	RCC structure for preserving and drainage of water.
17	U-Drain	"U" shaped drainage system which is usually constructed during construction of the road to increase the stability of the road.
18	UNDP	United Nations Development Program
19	UNDP-CHTDF	United Nations Development Program-Chittagong Hill Tracts Development facilities.