

Grant No. 46

149-Ministry of Disaster Management and Relief**Medium Terms Expenditure**

(Taka in Thousands)

Description	Budget 2023-24	Projection	
		2024-25	2025-26
Operating Expenditure	5532,36,88	6007,10,00	6607,81,00
Development Expenditure	4585,42,74	5028,93,00	5531,82,00
Total	10117,79,62	11036,03,00	12139,63,00
Recurrent	8258,26,09	8882,69,68	9619,69,87
Capital	1859,53,53	2153,33,32	2519,93,13
Financial Asset	0	0	0
Liability	0	0	0
Total	10117,79,62	11036,03,00	12139,63,00

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

Mitigate the risks of the people, especially the poor and vulnerable, during disasters by strengthening the overall capacity of disaster management and establish an efficient and capable emergency disaster response system to face disasters.

1.2 Major Functions

- 1.2.1 Formulation and implementation of laws, policies and action plans for disaster risk reduction, emergency response and disaster management;
- 1.2.2 Preparation of policies and plans for providing urgent humanitarian assistance and rehabilitation programmes and preparation and preservation of database of all social safety net programmes implemented by the ministry;
- 1.2.3 Preparation of disaster risk reduction plan, taking up activities for training and research, and coordination, monitoring and evaluation among local, regional and international development partners;
- 1.2.4 Humanitarian assistance to ensure food security through the implementation of Rural Infrastructure Development, Rural Infrastructure Maintenance (TR), VGF, GR, and other programmes;
- 1.2.5 Ensuring employment for the ultra-poor during lean period of the year to reduce risk;
- 1.2.6 Coordination of the use and distribution of emergency food aid and other humanitarian assistance received from abroad;
- 1.2.7 Implementation of programmes related to refugee affairs and co-ordination with the relevant national and international agencies.
- 1.2.8 Reduce disaster risk through construction and repair of small bridges/culverts, multipurpose cyclone/flood shelters, *MujibKillas*, *Information centre-cum-Relief go-down*, *Herring bone bond roads* etc.

2.0 Medium Term Strategic Objectives and Activities

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
1. Institutionalising disaster management system	<ul style="list-style-type: none"> • Imparting training on disaster management to all concerned people in disaster prone areas • Providing training to the disaster management volunteers 	<ul style="list-style-type: none"> • Secretariat
	<ul style="list-style-type: none"> • Strengthening comprehensive disaster risk management framework of the Government through Disaster Risk Management Enhancement Project • Procurement, maintenance and distribution of rescue vehicles and equipments to respond to disasters • Providing training to all concerned in the disaster prone areas 	<ul style="list-style-type: none"> • Department of Disaster Management
2. Construction and renovation of infrastructure aimed at disaster risks reduction	<ul style="list-style-type: none"> • Construction of small and medium bridges and culverts for rapid discharge of water • Construction and maintenance of multi-purpose cyclone shelters in coastal areas • Construction and maintenance of multi-purpose flood shelters in flood prone/river erosion areas • Construction of cyclone resistant houses, raising the grounds of social institutions • Construction of <i>MujibKillas</i> • <i>Construction of Herring bone bond roads in rural areas</i> • <i>Construction of go-down in each district and relief go-down-cum-Information center in each upazilla of the country</i> 	<ul style="list-style-type: none"> • Department of Disaster Management
3. Alleviation of plight and risk reduction of vulnerable and distressed populations during disasters	<ul style="list-style-type: none"> • Adoption of adaptation activities to reduce risks due to climate change • Strengthening comprehensive disaster risk management framework of the Government through National Resilience Program • Employment generation for the ultra-poor, especially poor destitute women, in identified disaster prone areas • Identification of internal risks and reducing loss of lives and properties through early warning 	<ul style="list-style-type: none"> • Secretariat
	<ul style="list-style-type: none"> • Implementation of Rural Infrastructure Development Programme and Rural Infrastructure Maintenance Programme • Implementation of Test Relief (TR) Programme 	<ul style="list-style-type: none"> • Department of Disaster Management

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<ul style="list-style-type: none"> • Implementation of Vulnerable Group Feeding (VGF) Programme • Distribution of GR (Food and Cash), Blankets, CI Sheets etc. and House Building Grants for the extreme poor. 	

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 Institutionalising disaster management system, ensuring professionalism competence and capacity

Impact on Poverty Reduction: Disaster risks have been mitigated through early warning signals, necessary training and increasing public awareness activities, strengthening of volunteer forces and implementation of Disaster Risk Reduction programmes. The capacity of the poor to face disasters is also improved through increased partnerships and coordination among various ministries, agencies and development partners. Community empowerment, capacity building, response management are strengthened to reduce the loss of lives and properties caused by natural disasters. Socio-economic security of the poor people is strengthening, creating positive impact on poverty alleviation.

Impact on Women's Advancement: With the involvement of women in the awareness building activities and providing training on their lives and livelihoods in disaster prone area, their capability are increasing to face natural disaster and consequently poverty and disaster risk are reducing.

Impact on Climate Change Adaptation and Mitigation: Lives, livelihoods and assets can be saved from disaster shocks in climate affected areas by providing training on disaster management to members of disaster management committees and volunteers at different levels. Other than that, adaptive capacity and capacity to mitigate climate change risks will be enhanced through procurement, distribution, and maintenance of search and rescue vehicles and equipments, and strengthening integrated disaster risk management process.

3.1.2 Construction, extension and up-gradation of infrastructure to reduce disaster risks

Impact on Poverty Reduction: With the construction of flood/cyclone centres in disaster prone areas, poor people take shelter in these centres with their belongings. Through the construction of disaster resistant houses and *MujibKillas*, people are protecting their assets by transferring their livestock to these places. Their crops are being saved due to discharge of water through bridges/culverts. As a result, poverty is being reducing.

Impact on Women's Advancement: An effective transport system plays a positive role in rescuing people, especially women and children during disasters. The lives of women and children are also saved by moving to cyclone/flood shelters during floods and cyclones. The overall benefits of communication and transport system accelerate women's advancement.

Impact on Climate Change Adaptation and Mitigation: Construction of bridges and culverts in the disaster prone areas will enhance faster discharge of waters due to floods and storm surges and by these the adverse effect of climate change can be reduced. Construction and maintenance of multipurpose cyclone shelters, constructing cyclone resilient housing, raising the height of the premises of the social institutions and building *MujibKillas* etc. will help increase the adaptive capacity of people to disaster shocks.

3.1.3 Reducing the sufferings and disaster risks of the poor and vulnerable people and people in danger

Impact on Poverty Reduction: The poverty of a minimum of 65-70 lakh people is being reduced every year through implementation of Employment Generation Programme for the Poorest (EGPP), Test Relief

(TR) Programme and Food for Work (FFW) Programme and other programmes during agricultural slack seasons and in disaster prone areas. Similarly, by getting instant food relief under VGF programme to face immediate disaster shocks, the sufferings of 25 lakh poor people are eased every year. In addition, distributions of disaster reliefs immediately after the shocks such as GR (Food and Cash), Sarees, Lungis, Blankets, CI Sheets, and House Building Grants etc. help the affected people to overcome losses and sufferings.

Impact on Women's Advancement: As at least 30 percent of the beneficiaries are women under targeted and women friendly programmes the poor and destitute women are getting preference in employment, increased income and easy access to food. Women, children and disabled people are shifted to safe shelters on a priority basis at the beginning of any great disaster and they are given food and medicines. As a result, their social security and capacity to face disasters have been strengthened.

Impact on Climate Change Adaptation and Mitigation: In disaster prone areas creating employment through EGPP specially for poor and destitute women; implementing the social safety net programmes like TR and VGF; distribution of GR food, GR cash, blanket, sharees, lungis, corrugated sheet, house grant can enhance climate change adaptability of poor people and reduce the adverse impact of climate change on them. Besides, loss of lives and wealth could be reduced by identifying the risk of climate change and early warning system

3.2 Poverty Reduction, Women's Advancement and Climate Change Related Spending

(Taka in Thousand)

Description	Budget 2023-24	Projection	
		2024-25	2025-26
Poverty Reduction	9091,27,54	9749,09,64	10299,33,07
Gender	7246,61,49	7724,35,37	8075,84,38
Climate Change	2312,60,00	2543,86,00	2798,24,60

4.1 Priority Spending Areas/Programmes

Priority Spending Areas/Programmes	Related Strategic Objectives
<p>1. Expansion of social safety net programmes Employment Generation Programme for the Poorest during lean periods, Rural Infrastructure Development (Kabikha/Kabita), Rural Infrastructure Maintenance(TR),VGF and other humanitarian assistance programmes to reduce vulnerability of poor people and play an important role in employment generation and ensure food safety for the poor during disaster and after disaster. Considering all these, this area has been given the first priority.</p>	<ul style="list-style-type: none"> Reducing the sufferings and disaster risk of vulnerable people and people in danger
<p>2. Ensuring food security and Disaster Risk Reduction through construction of small/medium bridges/culverts, Herring Bone Bond roads, MujibKillas and flood/ cyclone shelters During disasters, the protection of human lives and properties is one of the prime responsibilities of this Ministry. Therefore, construction and maintenance of cyclone/flood shelters for emergency human shelters; small/medium bridges/culverts and Herring Bone Bond Roads for uninterrupted communication; MujibKillas for human/animal shelter and go-down-cum-Information centers for ensuring food security are considered second in the list of priority areas.</p>	<ul style="list-style-type: none"> Construction and renovation of infrastructure for disaster risk reduction
<p>3. Reinforcing urban resilience and Disaster Risk Management through procurement and maintenance of search and rescue vehicles and equipment Search and rescue vehicles and equipments play an important role in saving lives and properties of disaster affected people. Therefore, this is given the third priority.</p>	<p>Institutionalizing disaster management system</p>

Priority Spending Areas/Programmes	Related Strategic Objectives
<p>4. Risk reduction training, research and awareness programme</p> <p>In order to reduce the impact of global climate change, there is no alternative to update the overall Disaster Risk Management programmes and to undertake training, research and public awareness activities to conduct, monitor and evaluate adaptation initiatives. This has been therefore, given priority</p>	Institutionalizing disaster management system

4.2 Medium Term Expenditure Estimates and Projection (2023-24 to 2025-26)

4.2.1 Expenditure by Department/Agencies/Institutional Units

(Taka in Thousands)

Description	Budget	Revised	Budget	Projection	
	2022-23		2023-24	2024-25	2025-26
Secretariat, Ministry of Disaster Management and Relief	8071,80,08	8716,59,32	8117,65,62	8829,82,60	9712,80,57
Head Office, Department of Disaster Management	2050,80,97	1962,45,21	1888,41,14	2083,30,25	2291,63,27
Offices of the District Relief and Rehabilitation Officer	32,85,38	26,86,86	34,53,14	37,98,46	41,78,30
Upazila Project Implementation Offices	72,86,64	57,59,50	76,60,49	84,26,54	92,69,19
Metro thana Project Implementation Offices	56,01	46,58	59,23	65,15	71,67
Grand Total :	10228,89,08	10763,97,47	10117,79,62	11036,03,00	12139,63,00

4.2.2 Expenditure by Economic Group Wise

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget	Projection	
		2022-23		2023-24	2024-25	2025-26
	Recurrent Expenditure					
3111	Wages and salaries in cash	129,78,25	105,05,44	131,19,74	143,03,15	156,46,20
3211	Administrative expenses	69,11,07	720,02,48	324,69,07	60,84,15	54,12,15
3221	Fees, charges and commissions	21,85,24	19,18,40	20,56,44	22,85,58	19,49,97
3231	Training	53,34,01	22,09,21	29,21,79	28,58,24	18,21,89
3243	Petrol, oil and lubricants	6,02,92	7,45,58	7,75,76	6,50,12	6,90,41
3244	Travel and Transfer	6,38,19	3,79,03	6,25,70	7,98,42	8,89,71
3254	Food supplies	30,00,00	30,00,00	30,00,00	33,00,00	36,30,00
3255	Printing and stationery	22,86,35	10,98,58	20,73,41	18,09,19	11,21,90
3256	General supplies and materials	40,40	54,85	56,52	43,50	47,84
3257	Professional services, honorariums and special expenses	66,72,59	22,71,43	78,52,60	36,16,92	34,08,28
3258	Repairs and maintenance	112,75,05	42,50,24	136,91,66	114,20,95	21,32,15
3512	To financial public corporations	0	1,70	5,00	5,00	5,00
3631	Current grants	1950,68,00	1489,47,43	1578,73,00	2031,33,00	2230,44,76
3632	Capital grants	7,37,00	7,20,50	4,27,00	2,57,00	6,96,00
3721	Social assistance benefits in cash	3068,50,00	3068,50,00	3067,70,00	3374,42,00	3711,91,70
3722	Social assistance benefits in kind	2457,26,08	3153,77,31	2730,43,62	2909,96,90	3200,90,09
3821	Current transfers not elsewhere classified	1,22,21	88,94	1,35,99	1,49,59	1,64,54
3911	Reserve	90,41,59	50,09	89,28,79	91,15,97	100,27,28
	Total : - Recurrent Expenditure	8094,68,95	8704,71,21	8258,26,09	8882,69,68	9619,69,87
	Capital Expenditure					
4111	Buildings and structures	1613,38,35	1585,16,52	1433,28,00	1311,93,10	1062,05,20
4112	Machinery and equipment	388,91,28	344,09,74	296,25,53	698,40,22	1300,57,93
4113	Other fixed assets	50	0	0	0	0

Economic Group	Description	Budget	Revised	Budget	Projection	
		2022-23		2023-24	2024-25	2025-26
4126	Relief Inventories	130,00,00	130,00,00	130,00,00	143,00,00	157,30,00
4911	Reserve	1,90,00	0	0	0	0
	Total : - Capital Expenditure	2134,20,13	2059,26,26	1859,53,53	2153,33,32	2519,93,13
	Grand Total :	10228,89,08	10763,97,47	10117,79,62	11036,03,00	12139,63,00

5.0 Key Performance Indicators (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2021-22		2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8	9	10
1. Beneficiaries of social safety net programme (Employment generation programme for the poorest) during lean periods	3	Person in Lakh month	27.25	26.50	27.30	27.30	27.30	27.30	27.35
2. Capacity of cyclone/flood shelters	2	Person in Lakh	1.75	1.75	1.80	1.80	1.85	1.90	2.00
3. Coverage of training to Disaster Management Committee members	1	Number in thousand	1.75	1.75	1.80	1.80	1.85	1.90	2.00
4. Coverage of training to disaster management volunteers	1	Number in thousand	14.75	14.75	15.00	15.00	15.50	15.75	16.00
5. Capacity of Mujib Killas	2	Number in Lakh	9.00	9.00	9.50	9.50	9.50	9.75	10.00
6. Construction of disaster resilient housing	3	Number in thousand	40	40	45	45	50	55	60

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

6.1 Secretariat

6.1.1 Recent Achievements: The Cyclone Preparedness Program (CPP) under the Ministry of Disaster Management and Relief has received the prestigious 'United Nations Public Service Medal-2021' in recognition of the women's empowerment initiative. Over the past four years, nearly 1.1 million forcibly displaced Myanmar citizens have been provided with food and shelter and other humanitarian assistance. The government is also spending a lot of money on the construction of the shelter, development of the camp area in Bhasanchar, Noakhali for the displaced Myanmar nationals and providing administrative services including law and order in the camp. DREE (Disaster Response Exercise & Exchange-2022) has been successfully organized with the participation of representatives of various countries including the United States as a joint initiative of the Armed Forces Department and this Ministry. By dialing the toll-free number 1090 on the mobile phone through IVR technology, a system has been adopted to inform the updated disaster forecast and weather message. Under the Program for the Extreme Poor, measures have been taken to ensure eighty days of employment in two phases for about 27.25 lakh destitute rural unemployed workers in the last three years, one third of beneficiaries are women. 20 Multipurpose Accessible Rescue Boats have been supplied to different districts prepared by Bangladesh Navy for rescuing disabled persons, women, children, elderly people and their belongings and moving them to a safe place.

6.1.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22		2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8	9	10	11
1. Imparting training on disaster management to management committees of different levels and	Capable Disaster	1	Person (Thousand)	1.70	1.70	1.75	1.75	1.80	1.85	1.85

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
concerned people in disaster prone areas	Managers									
2. Coverage of training to disaster management volunteers	Capable Disaster Volunteers	3	Person (Thousand)	14.50	14.50	14.75	21.00	22.00	23.00	24.00
3. Implementation of risk reduction and climate change adaptation programmes	Adaptation programme	3	Programme number in thousand	1.90	1.90	1.95	1.95	2.00	2.10	2.15
4. Strengthening comprehensive disaster risk management framework of the Government through National Resilience Program	Preparation of WardbasedEarth quake Disaster Management Contingency Plan	3	Number	10	10	10	10	12	13	14
5. Creation of employment for the ultra-poor especially poor destitute women in identified disaster prone areas	Employment	3	Person in Lakh month	26.50	26.50	27.00	27.30	27.30	27.30	27.30
6. Identification of internal risk and reducing loss of lives and properties through early warning	Training of volunteers and supply of equipment	3	Person (thousand)	6.50	6.50	6.75	7.00	7.25	7.25	7.25

6.1.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1490101 - Secretariat, Ministry of Disaster Management and Relief		32,96,33	41,17,00	31,99,80	37,02,00	40,72,20	44,70,00
Total : General Activity		32,96,33	41,17,00	31,99,80	37,02,00	40,72,20	44,70,00
Special Activity							
120001903 - VGF Programme	1-3	0	991,06,80	1542,19,44	1089,78,64	1149,55,00	1264,50,00
120001904 - Relief Operation-General	1-3	2378,84,60	2201,92,15	2233,85,26	2250,68,24	2446,45,00	2691,09,00
120001905 - FFW Programmes	1-3	0	11,00	1,00	6,00	6,60	7,26
120001908 - Rescue boat	1-3	18,96	40,00	40,00	44,00	50,00	53,00
120001909 - Military in Aid of Relief Works	1-3	0	8,00,00	6,20,00	6,25,00	6,87,00	7,56,25
120001913 - Employment Scheme For Extremely Poor People	1-3	1628,32,64	1550,00,00	1415,35,22	1500,00,00	1650,00,00	1815,00,00
120001916 - Relief Activities	1-3	19,93,73	140,00,00	60,00,00	80,00,00	88,00,00	96,80,00
120001917 - Relief Operation-Rehabilitation (Flood)	1-3	5,06,13	5,00,00	5,00,00	5,00,00	5,50,00	6,05,00
120001918 - Relief Operation-Rehabilitation (Drou)	1-3	1,00,00	1,00,00	1,00,00	20,00	22,00	24,20
120001919 - Relief Operation-Rehabilitation (Cyclone)	1-3	4,97,00	5,00,00	5,00,00	5,00,00	5,50,00	6,05,00
120001920 - Relief Operation-Rehabilitation (Others)	1-3	109,64,77	70,00,00	70,00,00	70,00,00	77,00,00	84,70,00
120001921 - Relief Operation-Rehabilitation (House Grant)	1-3	18,71,04	27,50,00	27,50,00	27,50,00	30,25,00	33,27,50
120001922 - Employment Generation Program for the Poorest Plus (EGPP+)	1-3	0	280,00,00	692,27,44	280,00,00	308,00,00	338,91,76
120009000 - International Conference on Disaster Management	1-3	0	2,00,00	5	1,00,00	1,10,00	1,21,00
127001701 - Asian Disaster Reduction Centre (A.D.R.C.)		5,68	10,00	10,00	10,00	10,90	12,10
Total : Special Activity		4166,74,55	5282,09,95	6058,88,41	5316,01,88	5769,11,50	6346,12,07

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
Support Activity							
135015300 - Cyclone Preparedness Programme (C.P.P.)	1-3	25,00,00	28,05,00	27,28,50	29,00,00	31,90,00	35,09,00
Total : Support Activity		25,00,00	28,05,00	27,28,50	29,00,00	31,90,00	35,09,00
Total : Operating Activities		4224,70,88	5351,31,95	6118,16,71	5382,03,88	5841,73,70	6425,91,07
Development Activities							
Non-Annual Development Program							
211000203 - Valuation of food supplied under food for works	2	0	876,27,13	989,72,61	991,96,74	1076,11,90	1183,73,09
211000300 - Development of Rural Infrastructure (Earth work) (Non-ADP)	2	2166,48,84	1500,00,00	1500,00,00	1500,00,00	1650,00,00	1815,00,00
Total : Non-Annual Development Program		2166,48,84	2376,27,13	2489,72,61	2491,96,74	2726,11,90	2998,73,09
Annual Development Program							
221000149 - Reserve for unapproved project Ministry of Disaster Management and Relief	1-3	0	68,98,00	0	87,45,00	90,15,00	99,16,21
224110300 - *Procurement of Saline Water Treatment Plant (2 Ton truck mounted) (DPHE, LGED Part) (01/04/2013 - 30/06/2022)	3	18,86,56	0	1,00	0	0	0
224282100 - * Emergency Multi-sector Rohingya Crisis Response Project (01/09/2018-30/06/2023)	6	11,83	275,23,00	108,69,00	156,20,00	171,82,00	189,00,20
Total : Annual Development Program		18,98,39	344,21,00	108,70,00	243,65,00	261,97,00	288,16,41
Total : Development Activities		2185,47,23	2720,48,13	2598,42,61	2735,61,74	2988,08,90	3286,89,50
Total :		6410,18,11	8071,80,08	8716,59,32	8117,65,62	8829,82,60	9712,80,57

6.2 Directorate of Disaster Management

6.2.1 Recent Achievement: In the last three years, 1,76,108 projects have been implemented under the Kabikha program with 3,54,944.409 M.T. of food grains and 2,292,75,91,738/- against Tk. 5,48,187 projects have been implemented under T,R program against Tk.3484,80,00,124/-,1,87,678 M.T. food grains distributed as GR to 49,03,475 poor families and Tk 279,94,00,000/- to 34,30,062 poor families, 7,15,585.650 M.T. of Food gain in VGF programme among 20,80,05,544 distressed beneficiary, Tk.23,69,50,800/- sanctionedfor house construction and 1,48,523 bundle CI sheetdistributed among 71,260 poor families, 16,66,600 pieces of blankets among 16,66,600 poor and cold affected families, 6,87,462 packets of dry food and other food among 6,87,462 poor families. Meanwhile, Tk.66,21,75,000/- has been distributedfor child food purchase to 13,24,350 needy families, Tk.11,59,15,000/- for cattle food has been distributed to 2,31,830 families. Besides, 23,363 sets of tents have been purchased and kept in government warehouses for use duringdisaster. less than 15 meters length 6571 bridge/culvert projects have been implemented at a cost of Tk 1760.62 crore on rural roads. 230Flood Shelter projects have already been completed at a cost of Tk.73,615.18 lakhs. 437 government officials have been trained under the Urban Resilience Project (DDM). 3963 projects have been implemented at a cost of 21,77.8479 lakhs under the Herring Bone Bonding (HBB) scheme with the aim of sustaining rural mud roads, 55 projects have already been completed under the MujibKilla Construction and Renovationproject. Besides, 55 projects have already been completed under the construction project of District Relief Warehouse and Disaster Management Information Center.

6.2.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22		2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8	9	10	11
1. Procurement, maintenance and distribution of rescue vehicles and equipments to respond to disasters	Rescue vehicles and machineries	1	Taka (crore)			180	180	9	10	11
2. Strengthening Comprehensive Disaster Risk Management	Beneficiary in Lakh	1	Person in lakh	10.00	10.00	15.00	15.00	15.00	15.00	15.00

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
3. Training on Disaster management of related persons in disaster prone area	Skilled Disaster Manager	1	Person in Thousand	1.80	1.80	1.90	1.90	2.00	2.00	2.00
4. Construction of small and medium bridges/culverts for rapid discharge of water	Bridge/Culvert	2	Thousand metre	25.00	25.00	27.50	30.00	30.00	30.00	30.00
5. Construction and maintenance of multi-purpose cyclone shelters in coastal areas	Cyclone shelters	2	Thousand square metre	140.00	140.00	150.00	150.00	160.00	165.00	165.00
6. Construction and maintenance of multi-purpose flood shelters in flood prone/river erosion areas	Flood shelters	2	Thousand square metre	70.00	70.00	75.00	75.00	80.00	85.00	85.00
7. Construction of disaster resilient buildings	Construction	2	Thousand square meter	90.00	90.00	100.00	100.00	100.00	100.00	100.00
8. Construction of MujibKillas.	Beneficiary in Lakh	2	Thousand Sq. ft.			9.00	9.00	9.00	9.00	9.00
9. Construction of Herring Bone Bond roads in rural area	Road constructed	2	kilometer	1500	1500	1600	1600	1800	1900	1900
10. Construction of go-down in each district and relief go-down-com-information center in each upazila of the country.	Constructed Go-down	2	Thousand Sq. ft	150	150	150	150	150	150	150
11. Implementation of Food for Work (FFW) Programme Kabita	Beneficiary	3	Person in lakh	25.00	25.00	27.50	27.50	28.00	28.50	28.50
12. Implementation of Test Relief (TR) Programme	Beneficiary	3	Person in lakh	22.50	22.50	25.00	25.00	26.00	26.50	26.50
13. Implementation of Vulnerable Group Feeding(VGF) Programme	Beneficiary	3	Person in lakh	180.00	180.00	180.00	180.00	180.00	180.00	180.00
14. Distribution of GR Food, GR Cash, House Building Grants etc	Beneficiary in Lakh	1	Person in lakh	260.00	260.00	265.00	265.00	270.00	275.00	275.00

6.2.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1490201 - Head Office, Department of Disaster Management		23,79,86	36,71,97	30,22,21	38,60,14	42,46,15	46,70,77
1490202 - Offices of the District Relief and Rehabilitation Officer		25,77,14	32,85,38	26,86,86	34,53,14	37,98,46	41,78,30
1490203 - Upazila Project Implimentation Offices		54,76,76	72,86,64	57,59,50	76,60,49	84,26,54	92,69,19
1490204 - Metrothana Project Implimentation Offices		35,10	56,01	46,58	59,23	65,15	71,67
Total : General Activity		104,68,86	143,00,00	115,15,15	150,33,00	165,36,30	181,89,93
Total : Operating Activities		104,68,86	143,00,00	115,15,15	150,33,00	165,36,30	181,89,93
Development Activities							
Annual Development Program							
223009300 - * Strengthening of the Ministry of Disaster Management and Relief (MoDMR) Program Administration (3rd Rev) (01/07/2013 - 30/06/2023)	4	30,85,20	52,50,00	25,87,00	30,50,00	20,00,00	50
223034500 - * National Resilience Programme (DDM Part) (01/01/2018-31/12/2022)	11	21,08,87	5,60,00	3,71,00	0	0	0
223035800 - * Construction of Herring Bone Bond (HBB) Road for sustainable rural earthen Road (2nd Phase)(1st Revised) (01/01/2019 – 30/06/2023)	12	442,89,69	520,00,00	520,00,00	384,04,00	600,00,00	500,00,00

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
223043300 - "Project for Capacity Enhancement on Formulation and Implementation of Local Disaster Risk Reduction Plan" (1st Revised) (01/07/2021-30/06/2025)	1-3	0	7,21,00	5,79,00	15,77,00	5,00,00	5,00,00
224113900 - *Urban Resilience Project (DDM Part) (01/07/2015 - 30/04/2022)	11,14	14,13,08	50,87,00	19,70,00	25,00,00	20,00,00	10,00,00
224230800 - * The Disaster Risk Management Enhancement Project (01/04/2017-30/06/2022)	1-3	104,76,43	170,00,00	32,94,00	180,00,00	100,00,00	6,00,00
224230900 - *Construction of Flood Shelter in the Flood Affected and River Prone Area - 3rd Phase (01/01/2018-30/06/2022)	6	296,33,38	290,00,00	290,00,00	250,00,00	200,00,00	200,00,00
224231000 - Construction of District Godown cum Disaster Management Info. Center (1st Revised) (01/01/2018-31/12/2023)	13	25,28,54	23,91,00	23,91,00	10,00,00	0	0
224273500 - *Construction of Bridge/Culvert up to 15 meter on the Rural Roads (01/01/2019-30/06/2022)	4	430,91,47	344,00,00	560,18,00	400,00,00	500,00,00	400,00,00
224277600 - *Construction, Renovation and Development of Mujib Killa (01/07/2018-31/12/2022)	10	54,83,30	250,00,00	135,00,00	300,00,00	90,84,10	23,92,00
224331100 - Procurement of Equipment for Search, Rescue Operation and Emergency Communication for Earthquake and Other Disaster (Phase III) (01/11/2020-30/10/2023)	9	23,49	300,00,00	300,00,00	250,00,00	500,00,00	1100,00,00
224367000 - Multipurpose search and rescue boat collection, maintenance and operation for rescue activities.(01/04/2022-30/06/2024)	1	0	0	15,13,00	4,50,00	5,00,00	0
Total : Annual Development Program		1421,33,45	2014,09,00	1932,23,00	1849,81,00	2040,84,10	2244,92,50
Total : Development Activities		1421,33,45	2014,09,00	1932,23,00	1849,81,00	2040,84,10	2244,92,50
Total :		1526,02,31	2157,09,00	2047,38,15	2000,14,00	2206,20,40	2426,82,43