

Grant No. 44

147 - Ministry of Water Resources

Medium Terms Expenditure

(Taka in Thousands)

Description	Budget 2024-25	Projection	
		2025-26	2026-27
Operating Expenditure	2506,54,63	3278,46,98	3831,17,60
Development Expenditure	8687,09,00	8959,33,92	9549,96,30
Total	11193,63,63	12237,80,90	13381,13,90
Recurrent	2679,63,22	3521,21,25	3974,80,48
Capital	8514,00,41	8716,59,65	9406,33,42
Financial Asset	0	0	0
Liability	0	0	0
Total	11193,63,63	12237,80,90	13381,13,90

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

Meet the need of water for live and livelihood and ensure sustainable development through balanced and integrated management of water resources in consistence with climate change

1.2 Major Functions

- 1.1.2.1 Implementation of Bangladesh Delta Plan 2100;
- 1.1.2.2 Formulate general policy related activities of irrigation, flood control, removal of water logging, improvement of drainage system, prevention of river erosion, salinity and desertification and providing technical assistance in these regards;
- 1.1.2.3 Establishment of flood forecasting and warning stations, construction of flood control installations, detecting the causes of flood and assess the damage caused by flood;
- 1.1.2.4 Basic and applied research on river basin control and development and flood control installations and activities related to hydrological surveys and data collection and processing;
- 1.1.2.5 Functions related to obtain international assistance in the development of flood control and integrated water resources management and expanding common river management and mutual cooperation with neighboring countries;
- 1.1.2.6 Construction and maintenance of water control infrastructures under canal excavation and maintenance program;
- 1.1.2.7 Activities related to land conservation and restoration, drainage and removal of waterlogging; and
- 1.1.2.8 Construction of water conservation reservoirs, embankments and barrages and river dredging in order to prevent erosion and increase water retention capacity of rivers, and conservation and restoration of water related ecosystem.

2.0 Medium Term Strategic Objectives and Activities

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
1. Balanced, integrated and sustainable management of water resources	<ul style="list-style-type: none"> Conduct a survey for project formulation for proper management of water resources in accordance with Bangladesh Delta Plan-2100 	<ul style="list-style-type: none"> Bangladesh Water Development Board (BWDB) Water Resources Planning Organization
	<ul style="list-style-type: none"> Excavation and re-excavation of Irrigation Canals River dredging and land reclamation through dredging Construction and repair work of irrigation infrastructure Construction of Barrages and Rubber Dams Formation and registration of Water Management Group, conduct training and transfer the responsibility of service charge collection to the Group 	<ul style="list-style-type: none"> Bangladesh Water Development Board
	<ul style="list-style-type: none"> Update the National Water Management Plan (NWMP) for balanced use of ground and surface water. Conducting Clearing House activities. Compilation, preservation and updating of the National Water Resources Database (NWRD). Implementation of Bangladesh Water Act, 2013. 	<ul style="list-style-type: none"> Water Resources Planning Organization
	<ul style="list-style-type: none"> Collection, preservation and compilation of information on water resources of transboundary rivers. 	<ul style="list-style-type: none"> Joint Rivers Commission
	<ul style="list-style-type: none"> Basic and applied research on water resources and sample testing . 	<ul style="list-style-type: none"> River Research Institute
	<ul style="list-style-type: none"> Celebration of World Water Day Developing and implementing Smart meeting system. 	<ul style="list-style-type: none"> Secretariat
	2. Flood control and protection of river banks from erosion through river training, conservation and construction of infrastructure	<ul style="list-style-type: none"> Construction and repair of flood control dam and coastal embankment Excavation and re-excavation of drainage canals Construction and repair of flood control and drainage infrastructures Protection of river banks in order to protect important installations and localities from river erosion.

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
3. Conservation of eco-systems and development of haor and wetlands	<ul style="list-style-type: none"> • Taking integrated survey project of water and land resources to improve the quality of life of the people of Arial Bil areas. • Undertaking survey project for updating Haor Master Plan (2012-2032). • Taking integrated survey project of water and land resources to improve the quality of life of the people of Chalanbil areas • Multistoried office building for the Department of Bangladesh Haor and Wetlands Development. • Construction and maintenance of submersible dams in the haor area. 	<ul style="list-style-type: none"> • Department of Bangladesh Haor and Wetland Development • Bangladesh Water Development Board
	<ul style="list-style-type: none"> • Construction of cross dams in the coastal areas in order to reclaim land from the sea and river. • Conservation of wetlands, croplands and forests in coastal areas from salinity. 	<ul style="list-style-type: none"> • Bangladesh Water Development Board
	<ul style="list-style-type: none"> • Assisting in implementing Bangladesh Delta Plan 2100 through monitoring and evaluation of projects implemented under the programs included in the Water Resources Management Plan and the formulation of the Climate Smart Integrated Coastal Resources Database (CSICRD). 	<ul style="list-style-type: none"> • Water Resources Planning Organization
4. River Basin Management	<ul style="list-style-type: none"> • Flood forecasting and Warning. • River dredging/re-excavation to maintain water flow and waterways 	<ul style="list-style-type: none"> • Bangladesh Water Development Board
	<ul style="list-style-type: none"> • Conducting a study of Physical and mathematical models 	<ul style="list-style-type: none"> • River Research Institute
	<ul style="list-style-type: none"> • Arrangement of bi-lateral and multi-lateral meetings • Collect flood-related data and information related to trans boundary rivers • Joint observation of water flow of the river Ganges 	<ul style="list-style-type: none"> • Joint Rivers Commission

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 Ensure balanced and sustainable management of water resources

Impact on Poverty Reduction: Marginal and poor farmers along with other beneficiaries will be able to increase agricultural production by using the irrigation water available due to re-excavation of 450 km irrigation canals. The irrigation facility and excavation/re-excavation of canal will create employment opportunities for the poor. Construction, repair and rehabilitation of 570 irrigation structures and dredging of 979 km river will also have a positive impact on the marginal farmers along with other beneficiaries. These activities will create employment opportunities for the poor communities.

Impact on Women's Advancement: Employment opportunities of approximately 0.56 crore man-days will be created by involving rural women in the excavation/re-excavation of irrigation canals conducted by the Bangladesh Water Development Board. This initiative will not only enhance their social status but also contribute to their income growth. Additionally, the increased agricultural production resulting from these efforts will enhance the financial and social security of women.

Impact on Climate Change Adaptation and Mitigation: Construction and repair of various structures including irrigation canals, river dredging will help in climate change adaptation in the coming years. Due to adequate irrigation facilities, along with crop diversification, crop production is also increasing day by day, which will play a significant role in the country's food security.

3.1.2 Flood control and protection of river Bank from erosion

Impact on Poverty Reduction: Drainage systems will be improved through construction of 80 km flood control embankment, repair of 345 km. of flood control embankment, excavation and re-excavation of 840 km of drainage canal and construction and repair of 182 no. flood control structures (sluice & regulator). As a result, crops and properties of poor people will be saved from damage. The implementation of all these activities will create employment opportunities for the poor people.

Impact on Women's Advancement: The implementation of riverbank protection activities, which encompass the construction, repair, and rehabilitation of flood control embankments, as well as the excavation and re-excavation of drainage canals and the construction and maintenance of flood control structures such as sluices and regulators, will play a crucial role in safeguarding women's property. This, in turn, will enhance their social security and provide them with a sense of stability. Moreover, the implementation of these activities will generate employment opportunities, further benefiting the community.

Impact on Climate Change Adaptation and Mitigation: By implementing measures such as the construction and repair of flood control embankments, as well as the excavation and re-excavation of canals, it will be possible to effectively control floods nationwide and address the challenges posed by climate change. Additionally, through riverbank protection activities, vulnerable structures, houses, and other infrastructures will be safeguarded against the adverse impacts of climate-related effects.

3.1.3 Development of Haor and wetlands and water management of Coastal region by keeping consistency with climate change

Impact on Poverty Reduction: Through the implementation of projects in the vicinity of the Sundarbans, several positive outcomes will be achieved. Firstly, the land will be protected from salinity, and the fertility of the soil will be enhanced. This, in turn, will have a beneficial impact on poverty alleviation efforts and create employment opportunities for impoverished individuals. On 21.07.2020, a project titled "Char Development and Settlement Project – Bridging (Additional Funding) (BWDB Part)" was initiated at a cost of Tk 26367.00 Lakh, in collaboration with IFAD and the Government of the Netherlands. The overarching objective of this project is to reduce poverty and hunger while improving the quality of life for those residing in the newly reclaimed coastal areas.

Impact on Women's Advancement: Efforts are underway to provide various training programs for women, ensuring their active participation in water resource management. According to water management

guidelines, it is mandated that 33% of the total members of a water management group must be women. This initiative aims to promote women's empowerment and increase their income-generating opportunities. Under the Landless Contracting Society (LCS) of BWDB's projects, 25% of the earthwork will be carried out by women, which will enhance their financial stability. In various irrigation projects, approximately 45% - 50% of reclaimed Khas land is being distributed among impoverished women through implementing partner agencies. This not only contributes to their social security but also empowers them economically. Additionally, houses constructed in the island and wetland areas are being allocated to destitute women, further supporting their well-being. Furthermore, ongoing projects designed to improve the livelihoods of people in haor areas will address gender-related issues. The development of haor and wetlands will stimulate economic and social activities, leading to positive advancements in women's development.

Impact on Climate Change Adaptation and Mitigation: In consistence with climate change, various remedial measures are being taken including dredging of rivers, raising the height of submerged dams, repairing them in an environmentally friendly manner. In addition, following the measures taken to prevent the intrusion of saline water due to sea level rise, agricultural in the coastal areas will be ensured and biodiversity in the Sundarbans will be conserved. Project beneficiaries are particularly benefiting from the adoption of projects funded by the Climate Change Trust Fund (CCTF) and increasing adaptive capacity to cope with climate change shocks. A project titled "Flood Reconstruction Emergency Assistance Project (FREAP)" is ongoing from April, 2023 to June, 2025 at a cost of Tk. 69981.11 lakhs funded by GOB and ADB. The project is accelerating flood management and agricultural development in the Haor area, which is contributing to improving the quality of life of the local people. Through this, flood control infrastructure will be developed by re-construction of 80 km of damaged flood control embankments, construction of 15 flood fuses in Haor area and sustainable development of submersible embankments by covering 18.410 km of damaged and vulnerable submersible embankments with CC blocks, By implementing 4.000 km of river banks protection works, it will be possible to protect the river bank and adjacent valuable land and property, 79,233 hectares of cultivable land will be protected from early flash floods, improved drainage through repair and reconstruction of drainage infrastructure (regulators) and coordination between integrated structural and non-structural flood management.

3.1.4 Management of River Basin

Impact on Poverty Reduction: By implementing river basin management to increase water availability, impoverished farmers will have the opportunity to boost their productivity through enhanced irrigation facilities. Furthermore, activating water flow and waterways via river dredging or re-excavation will not only increase water availability for agriculture but also facilitate easier transportation of goods and communication through waterways. This, in turn, will contribute directly to poverty alleviation by augmenting people's income and reducing expenditure. Additionally, it will help mitigate the risk of flooding, thereby enhancing the safety of people's lives and property.

Impact on Women's Advancement: There will be some indirect impact on women's advancement.

Impact on Climate Change Adaptation and Mitigation In the past few years, flood forecasting and early warning system has been improved remarkably. 10-day probabilistic advance flood forecasting was piloted at 18 locations during the period 2005-07 and expanded to 38 locations from 2014. Later, the 10-day probabilistic flood forecast was upgraded to 15 days. BWDB's flood forecasting and warning center is conducting flood monitoring at 110 points in 100 upazilas of 55 districts related with 68 revers and 5-day advance flood forecasts and warnings are being operated at 61 locations of 35 major rivers and sent through website, email, IVR (Interactive Voice Response) and Android app. From 2021 using google's advanced technology flood information and improved flood maps are being delivered to users instantly through push notification. At present, through this digital forecasting system, it is possible to broadcast a specific warning 3 to 5 days before a place is affected by floods. As a result, people of all levels, including farmers, are getting an opportunity to take pre-preparation of flood and are saved from loss of life and property.

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

(Taka in Thousand)

Description	Budget 2024-25	Projection	
		2025-26	2026-27
Poverty Reduction	8354,42,90	9120,35,09	9816,38,38
Gender	3013,34,86	3305,49,18	3590,98,44
Climate Change	4172,05,00	4589,25,50	5048,18,05

4.1 Priority Spending Areas/Program

Priority Spending Areas/Program	Related Strategic Objectives
1. Excavation/Re-excavation of rivers and canals, construction and maintenance of infrastructures to provide irrigation facilities to arable land: Rivers and canals are the main sources of water to provide irrigation facilities to agricultural land. On the other hand, the country's rivers and canals are being filled up. In this context, their excavation and re-excavation have become essential. In this consideration, canal and river excavation and re-excavation, construction and maintenance of infrastructure programs have been given top priority for increasing irrigation facilities and agricultural development. Also, due to the need to obtain data for planning and implementation of water resources management, survey activities have been given the highest priority.	<ul style="list-style-type: none"> Balanced, integrated and sustainable management of water resources.
2. Undertake repair, modification, re-construction and development of existing embankments, construction and maintenance of new embankments, and afforestation in coastal areas: In order to protect human life, forests, fishes, animals etc. from natural disasters like storms, floods, inundations, tides etc., renovation and reconstruction of existing dams, infrastructure and development and construction of new dams and their maintenance and afforestation activities in coastal areas are included as second priority programs.	<ul style="list-style-type: none"> Flood control and protection of river banks from erosion through river management, conservation and construction of infrastructure
3. Construction and maintenance of flood control embankments to protect economically important areas, towns and establishments, human life, property and crops: Many important cities and towns of the country are disappearing due to river erosion. As a result, the country is facing huge financial loss. The Ministry of Water Resources is entrusted with the responsibility of protecting economically important areas, cities and structures, protecting people's lives and agricultural land from floods and erosion. Keeping this responsibility in consideration, especially in an effort to maintain the normal course of life and economy in flood-affected areas, the construction and maintenance of flood control embankment programs have been considered the third priority sector.	<ul style="list-style-type: none"> Conservation of eco-systems and development of haor and wetlands.
4. Getting a fair share of water in transboundary rivers: In order to get a fair share of water in the transboundary rivers, it is an urgent matter to undertake bilateral-multilateral activities and conduct research related to the collection of data on climate change, river flow, floods and droughts in the region and therefore it has been designated as the fourth priority sector.	<ul style="list-style-type: none"> River Basin Management

4.2 Medium Term Expenditure Estimates and Projection (2024-25 to 2026-27)

4.2.1 Expenditure by Department/Agencies/Institutional Units

(Taka in Thousands)

Description	Budget	Revised	Budget 2024-25	Projection	
	2023-24			2025-26	2026-27
Secretariat, Ministry of Water Resources	10240,59,68	14595,32,67	11173,05,63	12117,53,46	13253,06,34

Description	Budget	Revised	Budget	Projection	
	2023-24		2024-25	2025-26	2026-27
Department of Bangladesh Hoar and Waterland Development	3,58,32	8,96,52	20,58,00	120,27,44	128,07,56
Grand Total :	10244,18,00	14604,29,19	11193,63,63	12237,80,90	13381,13,90

4.2.2 Expenditure by Economic Group Wise

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget	Projection	
		2023-24		2024-25	2025-26	2026-27
	Recurrent Expenditure					
3111	Wages and salaries in cash	12,48,48	11,47,06	15,38,64	36,47,74	37,98,04
3211	Administrative expenses	2,64,15	2,45,99	3,82,91	36,70,77	37,25,36
3221	Fees, charges and commissions	12,00	36,50	32,95	41,90	39,11
3231	Training	1,37,50	1,37,50	1,71,50	5,15,56	4,85,56
3243	Petrol, oil and lubricants	45,20	48,30	68,50	1,04,85	1,11,74
3244	Travel and Transfer	1,25,50	1,25,50	1,25,50	1,42,45	1,56,20
3255	Printing and stationery	66,00	57,72	95,32	1,66,19	1,76,53
3256	General supplies and materials	6,00	4,50	5,50	7,10	7,76
3257	Professional services, honorariums and special expenses	3,57,40	7,02,45	11,58,30	17,89,65	18,34,43
3258	Repairs and maintenance	2,25,75	1,81,95	3,16,40	4,23,12	4,60,68
3631	Current grants	2389,78,77	2360,94,47	2432,73,73	3178,48,23	3723,57,05
3632	Capital grants	29,68,00	27,84,50	28,03,50	46,92,76	50,93,44
3821	Current transfers not elsewhere classified	6,20	3,20	6,20	6,60	6,84
3823	Current transfers for projects	420,51,00	607,30,50	158,60,30	186,67,93	87,91,73
3911	Reserve	3,60,35	0	21,23,97	3,96,40	4,36,01
	Total : - Recurrent Expenditure	2868,52,30	3023,00,14	2679,63,22	3521,21,25	3974,80,48
	Capital Expenditure					
4112	Machinery and equipment	1,72,10	1,03,45	3,69,41	41,78,67	49,37,57
4113	Other fixed assets	5,50	5,50	20,00	31,65	33,39
4211	Capital expenditure for project	7148,66,00	11580,15,00	8160,11,00	8564,49,33	9241,62,46
4911	Reserve	225,17,00	0	350,00,00	110,00,00	115,00,00
	Total : - Capital Expenditure	7375,60,60	11581,23,95	8514,00,41	8716,59,65	9406,33,42
	Assets					
7215	Loans	5,10	5,10	0	0	0
	Total : - Assets	5,10	5,10	0	0	0
	Grand Total :	10244,18,00	14604,29,19	11193,63,63	12237,80,90	13381,13,90

5.0 Key Performance Indicators (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2022-23		2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8	9	10
1. Coverage of irrigable areas (Irrigable area 16.47 lakh hectares)	1	Lakh Hectare (Year wise)	0.06	0.06	0.09	0.09	0.07	0.08	0.07
		Lakh Hectare (Sequential)	10.01	10.01	10.09	10.09	10.16	10.24	10.31
			60.78%	60.78%	61.28%	61.28%	61.72%	62.16%	62.60%
2. Coverage of flood free zone and drainage areas (Flood free and drainage areas 110 lakh hectare)	2	Lakh Hectare (Year wise)	0.60	0.60	0.33	0.33	0.44	0.44	0.44
		Lakh Hectare (Sequential)	66.16	66.16	66.49	66.49	66.93	67.37	67.81
			60.15%	60.15%	60.45%	60.45%	60.85%	61.25%	61.65%

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2022-23	2023-24	2024-25	2025-26	2026-27		
1	2	3	4	5	6	7	8	9	10
3. Strengthening of Coastal polder embankments as cyclone-resistant (Expansion in 5788 km coastal embankments)	3	KM (Year wise)	81.61	81.61	90.29	90.29	148.17	90.30	90.30
		KM (Sequential)	837.52	837.52	927.81	927.81	1075.98	1166.28	1256.58
			14.47%	14.47%	16.03%	16.03%	18.59%	20.15%	21.71%
4. River dredging/re-excavation to maintain water flow and waterways (6560km)	4	KM (Year wise)	253	253	347	347	200	200	200
		KM (Sequential)	4628	4628	4975	4975	5175	5375	5575
			70.54%	70.54%	75.83%	75.83%	78.88%	81.93%	84.98%

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 Ministry of Water Resources has established a research policy and issued various guidelines, including the Task Force Guidelines 2021 of the Bangladesh Water Development Board, Guidelines for riverbank protection, flood prevention, and design formulation of submersible dams in the Haor region and coastal areas. To enhance information management of ongoing projects, project management, rehabilitation and maintenance, DPP courses, and project progress, the Ministry of Water Resources has developed the Scheme Information Management System software. This software aims to expedite project implementation, save time and money on public taxes or foreign loans, and promote transparency and accountability in project work. With this software, real-time information and the financial progress of all projects can be readily accessed, enabling effective monitoring of project stages by the ministry and implementing agencies. This system helps prevent the wastage of funds and project delays. Additionally, the software enables field offices to monitor the overall status of projects under the Annual Development Program (ADP) online, thereby preventing additional costs and delays. In recognition of these efforts, the Ministry of Water Resources was awarded the 'Digital Bangladesh Award-2022' at the national level in the category of 'Technical-Government (Best Team).' The ministry of water Resources received the "Bangabandhu public Administration award 2022" in the category "Development Administration" at the institutional level in recognition of its significant contribution in realizing the ideas of land restoration and development in poverty alleviation of the country.

6.1.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23	2023-24	2024-25	2025-26	2026-27		
1	2	3	4	5	6	7	8	9	10	11
1. Celebration of World Water Day	Celebrated day	1	number	1		1		1	1	

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 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24	2024-25	2025-26	2026-27	
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1470101 - Secretariat, Ministry of Water Resources	1	12,67,31	26,47,41	18,58,40	34,98,77	30,75,36	33,82,89
Total : General Activity		12,67,31	26,47,41	18,58,40	34,98,77	30,75,36	33,82,89
Special Activity							
120000801 - Loans to Government Employees	1	0	5,10	5,10	0	0	0
127006601 - International Commission on Irrigation and Drainage (ICID)	1	0	8,40	8,00	4,20	5,04	6,04

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
127010501 - INWARDAM	1	0	10,80	5,00	5,27	6,32	7,60
127019401 - Wetland International	1	2,27	7,20	7,20	3,16	3,79	4,54
Total : Special Activity		2,27	31,50	25,30	12,63	15,15	18,18
Total : Operating Activities		12,69,58	26,78,91	18,83,70	35,11,40	30,90,51	34,01,07
Development Activities							
Annual Development Program							
221000147 - Reserve for unapproved project Ministry of Water Resources	1	0	208,59,00	0	350,00,00	110,00,00	115,00,00
Total : Annual Development Program		0	208,59,00	0	350,00,00	110,00,00	115,00,00
Total : Development Activities		0	208,59,00	0	350,00,00	110,00,00	115,00,00
Total :		12,69,58	235,37,91	18,83,70	385,11,40	140,90,51	149,01,07

6.2 Bangladesh Water Development Board

6.2.1 Recent Achievements: In order to safeguard lives from flood damage and increase food production, a range of measures have been implemented, including flood control, prevention of river erosion, river dredging, development of irrigation management, removal of waterlogging, and land restoration. Over the past three years, a total of 182 development projects have been initiated, with 92 projects already completed. These projects encompassed several aspects, such as 247.000 km of riverbank protection, construction of 209.456 km of embankments, reconstruction of 2368.570 km of embankments, construction of 263 nos. hydrological structures, and undertaking 233 repairs. Additionally, 265.000 km of irrigation canals and 1019.000 km of drainage canals were re-excavated, and 1147.547 km of river dredging and re-excavation work were accomplished. Moreover, as part of the Bangladesh Delta Plan, re-excavation efforts have been carried out across 3070 km of small rivers, canals, and water reservoirs in 64 districts throughout the country. These comprehensive endeavors have resulted in the expansion of irrigation facilities across 0.24 lakh hectares of land, while also ensuring that 0.18 lakh hectares of land remain safeguarded against floods.

6.2.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23	2023-24	2024-25	2025-26	2026-27		
1	2	3	4	5	6	7	8	9	10	11
1. Excavation and re-excavation of irrigation canal	Excavated canals/ Re-excavated canal	1	KM	70	70	120	120	140	150	160
2. River dredging and land reclamation through dredging	River dredging	1	KM	370	370	409	409	467	262	250
3. Construction and repair of irrigation infrastructures	Constructed & Repaired structures	1	Number	28	28	173	173	180	190	200
4. Construction of Barrages and Rubber Dams	Constructed barrages and rubber Dams	1	Number	1	0	1	1	0	0	1
5. Formation and registration of Water Management Group conduct training and transfer the responsibility of service charge collection to the Group	Formed group	1	Number	34	34	12	12	14	16	20
	Trained people			3600	3600	1200	1200	1300	1400	1500
6. Conducting survey activities for project formulation for proper management of water resources in accordance with Bangladesh Delta Plan-2100.	survey activities	1	Number	7	7	8	8	8	9	10

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23	2023-24	2024-25	2025-26	2026-27		
1	2	3	4	5	6	7	8	9	10	11
7. Construction and repair of flood control and coastal embankment	Repaired embankment	2	KM	77	77	105.20	105.20	110	115	120
	Constructed embankment		KM	10	10	22	22	24	26	30
8. Excavation and re-excavation of drainage canals	Excavated and re-excavated of drainage canals	2	KM	221	221	265	265	270	280	290
9. Construction and repair of flood control and drainage infrastructures	Constructed and repaired infrastructures	2	Number	95	95	47	47	52	60	70
10. Protection of river bank in order to protect important installations and locality from river erosion	Protection of river bank	2	KM	75.83	75.83	123	123	125	130	135
11. Construction of cross dams in the coastal areas in order to reclaim land from the sea and rivers	Constructed cross dams	3	Number	0	0	2	0	0	0	1
	Reclaimed land		Acre	0	0	50	0	0	0	24710
12. Conservation of wetlands, croplands and forests in coastal areas from salinity.	Reduction of salinity	3	PPT	20	20	20	20	0	0	0
13. Flood Forecasting and Warning	Forecasting and warning	4	Number	156	156	156	156	156	156	156
14. Construction and repair of submersible dams in haor area.	Construction, reconstruction and repair of submersible dams	3	KM	630	630	650	650	660	670	680
15. River dredging/re-excavation to maintain water flow and waterways	River dredging/re-excavation (sequential)	4	KM	4628	4628	4975	4975	5175	5375	5575

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 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24	2024-25	2025-26	2026-27	
1	2	3	4	5	6	7	8
Operating Activities							
Support Activity							
131016000 - Bangladesh Water Development Board	1-14	1987,44,01	2373,50,22	2342,97,77	2410,11,23	3165,52,41	3712,04,53
Total : Support Activity		1987,44,01	2373,50,22	2342,97,77	2410,11,23	3165,52,41	3712,04,53
Total : Operating Activities		1987,44,01	2373,50,22	2342,97,77	2410,11,23	3165,52,41	3712,04,53
Development Activities							
Annual Development Program							
222015000 - Feasibility Study for for the Management of the Mahananda River in Chapainawabganj District and Padma River Basin in Chapainawabganj, Rajshahi and Natore District (01/09/2022-31/12/2023) Approved	6	0	1,81,00	2,54,00	0	0	0
222015300 - Feasibility Study for Sustainable River Management in Panchagarh and Thakurgaon District (01/09/2022-30/06/2024) Approved	6	0	1,97,00	3,05,00	0	0	0
222015500 - Feasibility Study for Water Resources Management in the Kirtonkhola-Shugandhya-Bishkhali River System (01/07/2022 - 30/06/2024) Approved	6	0	2,75,00	2,71,00	0	0	0
222015900 - Feasibility Study on Integrated Development of Goranchatbari Retention Pond in Dhaka City (01/02/2023-30/04/2025) Approved	6	0	4,77,00	1,43,00	3,35,00	0	0

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
222016100 - Feasibility Study for Integrated and Sustainable Development of Water, Environment, Ecology and Biodiversity in Borni Baor area (01/02/2023-31/10/2023) Approved	6	0	2,30,00	2,29,00	0	0	0
222016600 - * Feasibility Study for Rehabilitation of Muhuri-Kahua Flood Control, Drainage and Irrigation Project in Feni District	6	0	0	1,68,00	3,16,00	0	0
223046900 - Support to Southwest Area Integrated Water Resources Planning and Management Project-Additional Financing in c/w Ensuing Project in Tungipara & Kotalipara Upazila under Gopalganj District (01/07/2022-31/12/2023) Approved	-	0	8,64,00	8,58,00	0	0	0
223049100 - Project for Planning Capacity Enhancement and Establishment of a Technology Adaptation Cycle on Comprehensive Nodi (River) Management . (01/07/2023-30/06/2025) Approved	2	0	0	27,99,00	13,71,00	0	0
224076300 - Drainage Improvement of Dhaka-Narayanganj-Demra (DND) Project (Phase-2) (01/07/2016-30/06/2024) Approve	9	173,70,00	350,00,00	350,00,00	0	0	0
224076700 - Rehabilitation of Coastal Polder No. 62 (Patenga), 63/1A (Anowara) & 63/1B (Anowara & Patiya) in Chattogram District (01/05/2016-30/06/2024) Approve	4	102,00,00	85,00,00	71,00,00	0	0	0
224077100 - Mirsarai Bangladesh Economic Zone Area (BEZA) Flood Control, Road Cum Embankment Protection & Drainage Project in Chit (01/07/2016-31/12/2024) Approved	7	127,31,25	200,00,00	145,00,00	145,94,00	0	0
224078800 - Strengthening Hydrological Information Services and Early Warning Systems (Component: B) (01/07/2016-30/06/2024) Approved	6,14	53,56,06	127,44,00	85,00,00	0	0	0
224080100 - Coastal Embankment Improvement Project Phase-1(1st Revised) (01/07/2013-30/12/2023) Approved	7	321,72,05	570,00,00	455,00,00	0	0	0
224080300 - Irrigation Management Improvement Project (IMIP) (For Muhuri Irrigation Project) (3rd Revised) (01/07/2014-30/06/2024) Approved	1-2	81,84,64	71,18,00	66,47,00	0	0	0
224080500 - Haor Flood and Livelihood Improvement Project (BWDB Part) (2nd Revised) (01/07/2014-31/12/2023) Approved	1-13	92,37,07	44,07,00	46,22,00	0	0	0
224121500 - Border Rivers Bank Protection and Development Project, Phase-2 (01/07/2017-30/06/2025) Approved	10	90,56,58	100,00,00	66,23,00	50,00,00	0	0
224139800 - * Bank Protection Work of the Sangu and Dalu Rivers in Satkania and Lohagara Upazilas of Chattogram District. (01/10/2017-30/06/2024) Approved.	10	79,99,95	48,84,00	20,50,00	75,00,00	0	0
224207200 - * Dredging of Mohamanda River and Fubber Dam Project in Sadar Upazila of Chapai Nawabganj District (01/10/2017-30/06/2024) Approved	2,4	49,55,41	22,00,00	60,00,00	40,00,00	0	0
224207400 - Rehabilitation of Polder's (67/A, 67, 67/B & 68) along border river of Naf for Improving Bangladesh-Myanmar security at Ukhia & Teknaf Upazilla in Cox's Bazar District. (01/10/2017-30/06/2025) Approved.	9,10	18,72,00	50,00,00	50,00,00	70,00,00	80,00,00	50,00,00
224249400 - * River Bank Protection Work along the both bank of Karnafuli & Ichamoti River and Shilok Khal at different locations in Rangunia & Boalkhali Upazila of Chittagong District & Kaptai Upazila of Rangamati Hill District.(01/12/2018-30/06/2024)	9	49,40,30	70,00,00	70,00,00	80,00,00	0	0
224249500 - Dredging and Bank Protective Work along the Left Bank of Padma River from Majhir Char to Moksedpur via Narishabazar at Dohar Upazila under Dhaka District(01/10/2018 - 30/06/2025) Approved.	2,10	205,00,00	223,00,00	600,00,00	250,00,00	0	0
224250700 - Land Development, Wave Protection and River Bank Protection Work for Proposed Mithamain Army Installations at Mithamain Upazila of Kishoregonj (1st Revised) District. (01/10/2018-30/06/2024) Approved.	7,2	126,00,00	45,00,00	21,70,00	0	0	0
224251900 - Re excavation of small river, khals & water bodies in 64 districts (phase-1) (01/11/2018 - 30/06/2024) Approved.	1,2,8	341,16,00	250,00,00	334,34,00	0	0	0

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
224252100 - * Gorai River Dredging & Bank Protection Project (1st Revised) (01/10/2018-30/06/2024) Approved	2	80,00,00	100,00,00	190,00,00	75,00,00	0	0
224254900 - Rehabilitation of Charbagadi Pump House and Hajimara Regulator of Chandpur Irrigation Project (1st Revised) (01/10/2018-31/12/2023) Revised Approved.	3	2,55,00	20,00,00	1,00	0	0	0
224255500 - * Dredging/Re-excavation of Bangali-Karotoa-Fuljor-Hurasagor River System with Bank Protection (1st Revised) (01/11/2019 - 30/06/2024) Approved	2,8,10	290,86,26	424,00,00	824,00,00	300,00,00	0	0
224286100 - * Protection of Right Bank from the Erosion of Brahmaputra River in Chilmari & Ulipur Upazila of Kurigram District (01/01/2019-30/06/2024) Approved	9,10	110,00,00	100,00,00	70,00,00	50,00,00	0	0
224287400 - Straighting of Charalkata River and bank protection work of Buni Teesta River in Nilphamari District. (1st Revised) (01/04/2018-30/06/2024) Approved	10	39,72,50	28,00,00	25,00,00	0	0	0
224287900 - * Flood Control, Drainage Improvement and Water Logging mitigation of Chittagong City (1st Revised) (01/02/2019-30/06/2024) Approve	9	75,00,00	100,00,00	200,00,00	250,00,00	200,00,00	150,00,00
224288100 - * Protection of Brahmaputra River left Bank from Ghughumari to Fuluar Char of RoumariUpazilla and from Rajibpur Upazilla Sadar (Member Para) to Mohonganj Bazar of Rajibpur Upazilla in Kurigram District (01/04/2019 - 30/06/2024) (1st Revised) Approved.	10	179,96,39	100,00,00	130,00,00	60,00	0	0
224294500 - * Procurement of Small Size Water Vessel for Capacity Buildup of Ministry of Water Resources & of its Organizations (01/07/2019 - 30/06/2023) (1st Revised) Approved	1-14	20,00,00	30,00	4,74,00	1,00	0	0
224296800 - Protection from Erosion of Right Bank of Padma Branch River at Nowapara and Left Bank of Padma River at Charatra of Naria Upazila in Shariatpur District (1st Revised) (01/10/2019 - 30/06/2024) Approved.	7	230,00,00	10,00,00	44,20,00	0	0	0
224296900 - Rehabilitation of Madhumoti-Nabaganaga Sub-project and Re-excavation/Dredging of Nabaganaga River to Revival and Conservation of Environmental Balance in LohagoraUpazila of Narail (1st Revised) (01/07/2019 - 31/12/2024) Approved	2,8	74,57,75	60,00,00	80,00,00	60,00,00	33,00,00	0
224305300 - Bank Protection along the Both Bank of Surma River at Dashgram, Mahtabpur & Rajapur Porgana Bazar area of Sylhet Sadar & Bishwnath Upazila of Sylhet District. (1st Revised) (01/07/2019-30/06/2024) Approved	10	30,72,60	34,00,00	44,15,00	0	0	0
224309700 - * Bank Protection Wrok along the Both Bank of Kushiyara River in front of Bibiyana Power Plants in Habiganj District (1st Revised) (01/01/2020 - 30/06/2024) Approved.	10	59,45,00	80,00,00	95,00,00	70,00,00	100,04,00	90,00,00
224313000 - * Bank Protective Work & Dredging in Arial Khan River at Shibchar Upazila of Madaripur District. (01/01/2020-30/06/2024) Approved	2,10	40,00,00	108,00,00	158,00,00	68,00,00	0	0
224313300 - * Protection of Charbangdanga and Shajahanpur Area in Sadar Upazila of Chapainawabganj District from the Erosion of Padma River (01/01/2020-30/06/2024) Approved	10	44,41,00	83,00,00	220,00,00	130,00,00	65,00,00	0
224313400 - * Protection of Establishment from the Erosion of the Padma River on the Left Bank of Charghat and Bagha Upazillas of Rajshahi District (01/07/2020-30/06/2024) Approved	10	52,97,00	100,00,00	280,00,00	120,00,00	0	0
224313500 - Protective Work along the right bank of Surma river at Dowarabazar upazila complex, Loxmibaor and Betura in upazila Dowarabazar and Chhatak in Sunamganj District. (01/17/2020-30/06/2024) Approved	10	50,00,00	45,00,00	25,75,00	0	0	0
224313600 - * River Bank Protective Work Along the Right Bank of Jamuna River from Munshiganj to Khanpura and kajirhat to rajdhordia in Bera Upazilla of Pabna District (01/01/2020 - 30/06/2024) Approved.	10	30,00,00	100,00,00	185,00,00	48,00,00	0	0

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
224313700 - * River Bank Protection Work along the Right & Left Bank of Dharla River with Flood Control in Kurigram Sadar, Rajarhut & Fulbari Upazila in Kurigram District. (01/03/2022-30/06/2024) Approved	9-10	115,00,00	70,00,00	150,00,00	100,00,00	100,00,00	0
224314100 - * Protection from erosion of Jamuna River at Pakerdaha & Balijuri of Madarganj Upazila of Jamalpur district and at Jamthal of Sariakandi Upazila of Bogra district (01/04/2020-30/06/2024) Approved	10	65,00,00	110,00,00	160,00,00	140,00,00	0	0
224318400 - * Char Development and Settlement Project-Bridging (Additional Financing (BWDB part) (01/07/2019-30/06/2024) Approved	12	29,97,55	44,51,00	147,37,00	20,00,00	0	0
224318500 - * Protection Project at Moulvibazar Sadar, Rajnagor & kulaura Upazilla from erosion of Manu river (01/07/2020-30/06/2024) Approved	10	54,98,00	80,00,00	185,00,00	120,00,00	200,00,00	150,00,00
224318700 - * Drainage Improvement of Polder 1, 2, 6-8 and 6-8 (Extension) in Satkhira District (01/07/2020 - 30/06/2024) Approved	8	74,68,00	70,00,00	140,00,00	100,00,00	87,00,00	0
224319100 - * Rehabilitation of Dinajpur Town Protection Project and Dredging/Excavation of Dinajpur Town Adjacent Dhepa and Gorveswari River System (01/07/2020-30/06/2024) Approved	2	57,50,00	70,00,00	95,00,00	40,00,00	0	0
224319200 - Rehabilitation of 3 Nos Project in Upazila-Dhamoirhat, Patnitala&Mohadevpur, District-Naogaon and Bank Protection Project Including Dredging of Atrai River (01/07/2020-30/06/2024) Approved.	2	40,00,00	36,00,00	60,00,00	0	0	0
224319400 - * Re-excavation of Titas River (Lower Titas) at Titas and Homna Upazilla in Cumilla District (01/07/2020-31/12/2023) Approved.	8	22,52,45	25,00,00	32,99,00	0	0	0
224319900 - Protection of Goghat and adjacent area including Khanabari from the right bank erosion of the Jamuna River at Gaibandha Sadar & Sundarganj Upazila in Gaibandha District.(01/07/2020-30/06/2024) Approved.	10	61,97,00	108,00,00	179,11,00	0	0	0
224321500 - * Protection of Dhulia launchghat, Bauphal Upazila, Patuakhali District to Durgapasha of Bakergonj Upazila in Barisal District from erosion of Tetulia river (01/07/2020-30/06/2024) Approved	10	58,80,00	100,00,00	150,00,00	130,00,00	200,00,00	0
224321600 - * Removal of Drainage Congestion from Kobadak River basin (Phase-2) (01/07/2020-30/06/2024) Approved	7	53,67,00	70,00,00	97,00,00	45,00,00	80,00,00	100,00,00
224323900 - * Bhairab River Re-excavation Project (Phase-2) (01/08/2020-30/06/2024) Approved	1	40,00,00	50,00,00	80,00,00	70,00,00	28,00,00	0
224324000 - * Protection of Bank Erosion at Singrabari, Patagram & Baoikhola areas along the Right Bank of Jamuna River at Kazipur Upazila in Sirajganj District (01/10/2020-30/06/2024) Approved	10	54,40,00	90,00,00	200,20,00	85,00,00	0	0
224329600 - Protection of Katlamari area at Fulchari Upazila, Gobindi & Holdia area at Saghata Upazila from erosion of the Right Bank of Jamuna River in Gaibandha District	10	41,98,00	86,00,00	200,00,00	100,00,00	200,00,00	120,00,00
224334000 - * Protection of Daulatkhon Pouroshova, chokighat and other More Vulnerable Area From the Erosion of the Meghna River in Bhola district.	10	33,70,00	90,00,00	150,00,00	120,00,00	120,00,00	0
224336900 - WEST GOPALGANJ INTEGRATED WATER MANAGEMENT PROJECT (PHASE-II) (01/02/2021-31/12/2024) Approved	1	2,97,00	32,00,00	25,00,00	39,20,00	0	0
224337200 - The rehabilitation and extension project of Command Area of Teesta Irrigation Project (01/07/2021-31/2/2024) Approved.	1,3	20,00,00	120,00,00	370,00,00	262,38,00	450,00,00	400,00,00
224337900 - Protection work at the bank of Meghna river at Borokheri, Ludhuabazar and kader ponditer hat areas in Ramgoti and Kamal Nagar upazila under Lakshmpur District (01/07/2021-31/12/2025) Approved.	2,10	23,50,80	120,00,00	300,00,00	400,00,00	500,00,00	200,00,00

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
224338600 - * Protection of Right Bank of the Jamuna River at Brahmagram-Hatpachil and it's adjacent areas under Shahjampur Upazila and Strengthening of Betil Spur-1 and Enayetpur Spur-2 in Sirajgang District (01/07/2021-30/06/2024) Approved	10	8,00,00	60,00,00	150,20,00	130,00,00	100,00,00	150,00,00
224338700 - Rehabilitation of Tangoan Barrage, Buri Bundh & Bhulli Bundh Irrigation Projects; River Bank Protection and Construction of Combined Water Control Structure in Thakurgaon District (01/07/2021-31/12/2024) Approved	3,10	29,05,00	56,27,00	86,40,00	90,00,00	70,00,00	0
224338900 - Flood Control, Drainage and Irrigation Project at Patiya Upazilla in Chittagong District 01/07/2021-31/12/2024) Approved	12	20,00,00	120,00,00	145,00,00	260,00,00	250,00,00	200,00,00
224341900 - Management and Improvement of Dudhkumar River Flowing through the Kurigram District (01/10/2021-30/06/2025) Approved	5	2,31,00	50,00,00	150,00,00	100,00,00	80,00,00	100,00,00
224343400 - Bank protection of Dhepa, Punarhaba and Tangon River of Dinajpur District (01/10/2021-30/06/2024) Approved	10	1,98,50	90,00,00	117,04,00	0	0	0
224343500 - Bank Protective Work along the Left Bank of Padma River down of Padma Multipurpose Bridge at Louhajong and Tongibari Upazila in Munshigonj District (01/10/2021-30/09/2024) Approved	10	2,97,20	50,00,00	110,00,00	80,00,00	120,00,00	100,00,00
224346700 - Bank protection work & Re-excavation of Small River, Khal, Water Reservoir and Removing water logging in Pirgonj Upazila Rangpur District (01/10/2021-31/12/2024) Approved	1,2,3	19,01,00	66,00,00	56,00,00	45,00,00	0	0
224346900 - Protection of the right and left bank of Kirtinasha river in Shariatpur district (01/10/2021-30/06/2024) Approved	10	2,00,00	100,00,00	150,00,00	84,00,00	0	0
224348000 - * Rehabilitation of Polder No. 15 in Satkhira District (01/10/2021-30/06/2024) Approved	7	3,94,50	60,00,00	160,00,00	130,00,00	250,00,00	250,00,00
224349700 - Disaster Risk Management Enhancement Project (Component-1, BWDB Part) 01/01/2022-31/12/2025) Approved	9	64,50	300,00,00	220,00,00	300,00,00	189,91,00	0
224352200 - Flood and Riverbank Erosion Risk Management Investment Program (Project-2) (01/01/2022-31/12/2025) Approved	9	0	515,00,00	975,20,00	20,00,00	0	0
224352300 - Protective work along the Teesta River left bank at Mohishkocha in Upazila: Aditmari, District: Lalmonirhat (01/01/2019-30/06/2024) Approved	10	0	9,00,00	14,75,00	0	0	0
224353400 - Protection From River Erosion of Shitalakshya River at Taragonj Bazar & Adjoining Area of Durgapur Union under Kapasia Upazila in Gazipur District (01/03/2020-30/06/2024) Approved	7	0	12,00,00	16,40,00	0	0	0
224354100 - Climate-Smart Agriculture and Water Management (CSAWM) (BWDB Part)	5	0	341,42,00	19,00,00	180,00,00	300,00,00	350,00,00
224354800 - Rehabilitation of Polder 43/1 and 44B and protection of vulnerable portion from erosion of the Payra river under Barguna district	10	0	35,00,00	65,00,00	80,00,00	250,00,00	250,00,00
224355600 - Rehabilitation of Polder No.14/1 in Khulna District'	10	0	50,00,00	100,00,00	120,00,00	300,00,00	250,00,00
224355900 - Updating the Information of the Rivers in Bangladesh and its IT Based Management (01/02/2022-31/01/2024) Approved	5	0	2,74,00	2,83,00	0	0	0
224357100 - Feasibility Study for Integrated Water Resources Management for the Left Bank of Jamuna River System (Phase-1) (01/05/2022-30/04/2024) Approved	6	0	3,20,00	3,02,00	0	0	0
224357200 - Rehabilitation of Polder 41/6A, 41/6B & 41/7A and protection of vulnerable portion including Betagi town from the erosion of Bishkhali & Payra river under Barguna district. (01/04/2022-31/03/2025) Approved	7,10	0	35,00,00	50,00,00	80,00,00	150,00,00	200,00,00
224357600 - Rehabilitation of Coastal Embankment with Drainage Improvement & Bank Protection at Mujib Nagar & Monpura of Bhola District (1st Phase) (01/04/2022-30/09/2025) Approved	10	0	30,00,00	200,00,00	300,00,00	200,00,00	300,00,00

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
224357700 - Detailed Study for Riverbank Erosion Prediction and Sustainable Mitigation Strategies for the Medium Rivers in Bangladesh (01/05/2022-30/06/2024) Approved	6	0	2,23,00	2,11,00	0	0	0
224357800 - Rehabilitation of Coastal Embankment with Drainage Improvement and Bank Protection at Tazumuddin and Lalmohan Upazila (1st Phase) (01/04/2022-30/06/2025) Approved	9-10	0	30,00,00	300,00,00	300,00,00	200,00,00	300,00,00
224357900 - Feasibility Study for Management of Padma River Basin and Rehabilitation of Pabna Irrigation and Rural Development Project in Pabna District (01/06/2022-31/12/2023) Approved	1,3,6	0	1,42,00	2,52,00	0	0	0
224358100 - * Feasibility Study for Integrated Water Resources Management and Development of Naf River Estuary and Land Development of Shahparir Dwip. (01/06/2022-31/03/2023) Approved	6,11	0	1,11,00	1,00	0	0	0
224359500 - River Bank Protection, Wave Protection and Re-Excavation of Khal in Ten Upazilas of Kishoreganj District. (01/07/2022-31/12/2026) Approved	1,8	0	35,00,00	110,00,00	100,00,00	100,00,00	300,00,00
224360700 - River Bank Protection Work at Kaliganga River to protect Nababganj Upazila of Dhaka District and Satoria, Ghor, Manikganj Sadar and Singair Upazila of Manikganj District from the Erosion of Kaliganga River. (01/07/2022-31/12/2024) Approved	10	0	62,00,00	200,00,00	100,00,00	100,00,00	200,00,00
224361100 - Improvement of Drainage & Irrigation system at Purbodhola Upazila in Netrokona District (01/07/2022-31/12/2024) Approved	8	0	29,00,00	75,00,00	70,00,00	60,00,00	0
224361200 - Feasibility Study for Integrated Water Resource Management & Development of Polder no-73/1 (A+B) & 73/2 under Hatiya upazila of Noakhali District (01/07/2022 - 30/06/2024) Approved	6	0	2,33,00	2,62,00	0	0	0
224362300 - Detailed Feasibility Study for Char Stabilization and Livelihood Development Project in the Jamuna River (Pilot Study: Kawakhola Char) (01/07/2022-30/06/2024) Approved	6	0	3,66,00	2,71,00	0	0	0
224362400 - Detailed Study for Restoration and Development of Water Resources Management System of Polder 31 of Dacope Upazila in Khulna District (01/08/2022-30/06/2024) Approved	6	0	1,87,00	1,79,00	0	0	0
224362600 - Protection of Khagrachari Town & Adjoining Infrastructures from River Bank Erosion (01/07/2022-30/06/2025) Approved	9-10	0	35,00,00	75,00,00	120,00,00	100,00,00	300,00,00
224363200 - Protection of Morrelganj Upazila Sadar and adjacent areas from erosion of Panguchi river in Bagerhat District and Re-excavation of Bishkhali river (01/07/2022-31/12/2024) Approved	10,15	0	35,00,00	80,00,00	100,00,00	150,00,00	250,00,00
224367700 - River Bank Protective Work to Protect Vederaganj Upazilla of Shariatpur District from Erosion of the Padma River (01/01/2023-31/12/2025) Approved	10	0	80,00,00	210,00,00	100,00,00	80,00,00	120,00,00
224370700 - Protection of Baghrua and Karnapur Village from the erosion of Kangsha River under Sadar and Barhatta Upazilas of Netrokona District (01/01/2023-31/12/2024) Approved	7,10	0	40,00,00	30,00,00	16,00,00	0	0
224371000 - * Pilot Geocell protection project at submersible embankment of Shanir haor for a length of 2.00 km at Jamalganj & Tahirpur upazila in Sunamganj district (01/01/2023-30/06/2024) Approved	11,14	0	15,00,00	34,00,00	2,00,00	0	0
224371200 - * RIVER BANK PROTECTION ALONG THE LEFT OF JAMUNA RIVER FROM KHASPUKURIA TO CHAR SOLIMABAD AT CHOWHALI UPAZILA OF SIRAJGONJ DISTRICT (01/01/2023-30/06/2024) Approved	10	0	15,00,00	46,25,00	0	0	0
224372200 - Construction of Multipurpose Hydraulic Elevator Dam across Shrimai Khal at Patiya, Chattogram District (01/01/2023-30/06/2026) Approved	4	0	15,00,00	12,00,00	62,25,00	60,00,00	0

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
224372300 - RIVER BANK PROTECTION WORK OF SHEIKH HASINA CANTONEMENT AREA FROM THE EROSION OF KARKHANA, BIGHAI AND PAYRA RIVER IN BARISAL DISTRICT (1ST PHASE) (01/01/2023-31/12/2026) Approved	7,10	0	20,00,00	40,00,00	150,00,00	100,00,00	300,00,00
224372600 - Rehabilitation of Meghna-Dhonagoda Irrigation Project and River Bank Protection. (01/01/2023-30/06/2025) Approved	10	0	30,00,00	30,00,00	80,00,00	100,00,00	100,00,00
224373800 - Flood Reconstruction Emergency Assistance Project	1-14	0	0	80,00,00	130,00,00	250,00,00	300,00,00
224374500 - * RIVER BANK PROTECTION TO PROTECT THE TRADITIONAL STRUCTURES SUCH AS KUMUDINI HOSPITAL, BHARATESHWARI HOMES ETC UNDER KUMUDINI WELFARE TRUST FROM THE EROSION OF LAUHOJONG RIVER UNDER MIRZAPUR UPAZILA OF TANGAIL DISTRICT	3,9	0	0	12,00,00	26,00,00	0	0
224375300 - * Protective Work along the Right Bank of Kushiya River at Fesibazar and Bhangabari of Upazila-Jagannathpur in District-Sunamganj	10	0	0	5,00,00	34,00,00	0	0
224375500 - River bank protection work to protect charkawa, chandmari, jaguar, lamchori & charmonai area from the erosion of kirtonkhola river at barishal sadar upazila in barishal district (1st phase)	1-4	0	0	60,00,00	150,00,00	150,00,00	250,00,00
224375600 - * Protective Work along the Right Bank of Kushiya River at Bagmoyna of Upazila-Jagannathpur in District-Sunamganj	10	0	0	5,00,00	21,00,00	18,00,00	0
224377200 - Bank protective works along the left bank of Madhumati River to protect the connecting road to Shahid Birsreshtho Munshi Abdur Rouf Smiti Museum including other areas and dredging Project.	2	0	0	50,00,00	80,00,00	120,00,00	200,00,00
224378000 - Permanent Rehabilitation of damaged embankment with slope protection work of Polder No-72 at Sandwip upazila of Chattogram district.	1-4	0	0	20,00,00	76,02,00	104,44,00	200,00,00
224378400 - Construction of Urir Char-Noakhali Cross Dam for Reclamation of Land	2	0	0	5,00,00	10,00,00	50,00,00	50,00,00
224379000 - River bank protection work to protect barishal airport area from the erosion of sugandha river at babugonj upazila in barishal district	10-11	0	0	13,00,00	26,00,00	6,00,00	0
224379100 - Re-Excavation of Ayman River & River Bank Protective Work in upazila-Muktagacha	1,10	0	0	5,00,00	30,00,00	11,00,00	0
224379800 - Rehabilitation of Flood Control Embankment (Jibon Rokkha Bandh) at Raipur Union & River Bank Protection Work from the Erosion of Kangsha River at Barhatta Upazila in Netrokona District.	7	0	0	3,00,00	30,00,00	14,00,00	0
224380900 - Implementation of Protective Work to Protect the Infrastructures Constructed at Noler Char of Hatiya Upazila in Noakhali District from the Erosion of Meghna River.	3	0	0	8,00,00	80,00,00	200,00,00	115,17,00
224382100 - Re-Excavation of Shuvadya Khal along with Development and Protection of it's both Banks at Keraniganj Upazila in Dhaka District (1st Phase)	10	0	0	7,00,00	70,00,00	90,00,00	130,00,00
224383200 - Re-excavation of Karotoa river & slope protection work along the right bank of Karotoa river by D.C office and adjacent area of Bogura district	1,10	0	0	5,00,00	33,00,00	0	0
224384200 - Implementation of Integrated Water Resources Management for Improvement of Drainage Congestion in Tunjipara & Kotalipara upazila under Gopalganj district	1-14	0	0	3,17,00	90,00,00	300,00,00	300,00,00
224384700 - Bank Protection of different areas under Sonagazi & Dagonbhuyan Upazillas of Feni District From the erosions of little Feni River and Feni River.	3,10	0	0	2,00,00	10,00,00	24,00,00	0
224386100 - Resuscitation of Ichamoti River in Pabna District Project (01/11/2023-30/06/2027) Approved	2	0	0	10,00,00	100,00,00	219,40,00	350,00,00

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
224387400 - River Bank protection along the Right Bank of Padma River at Majirghat Zero point area of Zajira Upazila in Shariatpur District	1-4	0	0	31,80,00	80,00,00	250,00,00	300,00,00
224387700 - RIVER BANK PROTECTION WORK OF OLD HIZLA, BAUSHIA & HORINATHPUR AREA OF HIZLA UPAZILLA FROM EROSION OF MEGHNA BRANCH RIVER IN BARISHAL DISTRICT	1-4	0	0	5,00,00	70,00,00	200,00,00	300,00,00
224388100 - Rehabilitation of Chandpur Town Protection Project	14	0	0	7,00,00	70,00,00	200,00,00	300,00,00
224392900 - Protection of Talbaria area of Mirpur Upazila & Kamorkandi area of Shelaidah union of Kumarkhali upazila in kushtia district from the erosion of padama river	10,12	0	0	5,00,00	80,00,00	250,00,00	400,00,00
224393000 - RIVER BANK PROTECTIVE WORK AT DIFFERENT PLACES OF JHALAKATHI SADAR AND NALCITY UPAZILLA OF JHALAKATHI DISTRICT FROM THE EROSION OF SHUGANDHA RIVER	1-4	0	0	2,50,00	50,00,00	120,00,00	300,00,00
224393500 - Protection of Bhola Sadar Upazila from Erosion of the Meghna River	10-11	0	0	2,34,00	60,00,00	150,00,46	304,37,78
224396000 - Jamuna River Sustainable Management Project-1: Riverbank Protection and Riverbank Training (Component-1) (01/09/2023-31/12/2027) Approved	12	0	0	0	26,72,00	250,00,00	250,00,00
Total : Annual Development Program		4263,72,31	7581,83,00	12180,91,00	8306,34,00	8729,79,46	9329,54,78
Total : Development Activities		4263,72,31	7581,83,00	12180,91,00	8306,34,00	8729,79,46	9329,54,78
Total :		6251,16,32	9955,33,22	14523,88,77	10716,45,23	11895,31,87	13041,59,31

6.3 River Research Institute

6.3.1 Recent Achievements: During the past three years, a comprehensive research program was conducted, which included 6 physical and mathematical model surveys. Detailed reports were submitted based on the findings of these surveys. Furthermore, a total of 10,863 soil samples were collected and tested, alongside quality control assessments of building materials, sediment, and chemical samples. In addition, research was undertaken to analyze the flow and movement of waters in rivers such as Someswari, Netrokona, and Shitalakhya, with a focus on understanding their impact on the water ecosystem of Bangladesh. Moreover, research was conducted to determine the characteristics of the soil in close proximity to the Arial Khan river.

6.3.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23		2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8	9	10	11
1. Conduct a study of physical and mathematical models.	Model Study Report Sample test	4	Number	4	1	4	2	4	2	4
2. Basic and applied research on water resources and sample testing.	Model study	1		2500		3000		3000	3000	
	Research conducted			2		2		2	2	

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

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
Operating Activities							
Support Activity							
131016100 - River Research Institute	1-2	16,95,90	17,49,32	17,80,32	21,91,00	27,74,25	29,51,95
Total : Support Activity		16,95,90	17,49,32	17,80,32	21,91,00	27,74,25	29,51,95
Total : Operating Activities		16,95,90	17,49,32	17,80,32	21,91,00	27,74,25	29,51,95

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
Development Activities							
Annual Development Program							
224358200 - Protection of Islampur, Melandaha Upazila of Jamalpur District from the erosion of Old Brahmaputra River, Alaikhal and branch of Jamuna using Bamboo Bundling Structures. (01/07/2022-31/12/2023) Approved	7,10	0	3,92,00	3,92,00	0	0	0
Total : Annual Development Program		0	3,92,00	3,92,00	0	0	0
Total : Development Activities		0	3,92,00	3,92,00	0	0	0
Total :		16,95,90	21,41,32	21,72,32	21,91,00	27,74,25	29,51,95

6.4 Water Resources Planning Organization

6.4.1 Recent Achievements: Under the Bangladesh Water Act-2013, the Bangladesh Water Regulations 2018 were formulated to achieve integrated development of water resources, covering management, collection, distribution, use, protection, and preservation. Over the past 3 years, reports were submitted on 171 proposed development projects through the "Clearing House" as defined in the National Water Policy. Furthermore, 3 additional data layers were added to the existing 560 layers in the National Water Resources Database (NWRD). Currently, the NWRD and Integrated Coastal Resources Database (ICRD) together comprise a total of 1120 data layers (563+557).

6.4.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23	2023-24	2024-25	2025-26	2026-27		
1	2	3	4	5	6	7	8	9	10	11
1. Update the National Water Management Plan (NWMP) for balanced use of ground and surface water.	Number	1	Number	1	1	1	1	1	1	1
2. Conduct Clearing House	Given feedback for project clearance	1	Number	35	35	30	30	30	30	31
3. Conducting survey activities for project formulation for proper management of water resources in accordance with Bangladesh Delta Plan-2100	Project report and tools prepared	1	Number	2	2	2	2	2	2	2
4. Compilation, preservation and updating of the National Water Resources Database (NWRD)	Increased or developed data layer	1	Data Layer	3	3	5	5	5	5	4
	Number of letters given to the individual or organization to receive data		Number of Data receiver	50	50	50	50	50	50	50
5. Providing assistance in implementing Bangladesh Delta Plan 2100 through monitoring and evaluation of projects implemented under the programs included in the Water Resources Management Plan and the formulation of the Climate Smart Integrated Coastal Resources Database (CSICRD)	Progress report on the establishment of CSICRD	3	Number	1	1	1	1	1	1	1
6. Implementation of Bangladesh Water Act 2013	Conducted workshop and training activities	1	Number	5	5	5	5	5	5	5

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

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
Operating Activities							
Support Activity							
131016200 - Water Resources Planning Organization (WARPO)	1-4	16,28,56	22,35,68	22,35,68	22,34,00	23,64,33	24,34,01
Total : Support Activity		16,28,56	22,35,68	22,35,68	22,34,00	23,64,33	24,34,01
Total : Operating Activities		16,28,56	22,35,68	22,35,68	22,34,00	23,64,33	24,34,01
Development Activities							
Annual Development Program							
224384300 - Assessment of water resources availability and lowest safe yield of aquifer in 10 districts of the North-Central Hydrological Regions of Bangladesh for effective implementation of Bangladesh Water Act, 2013 (01/07/2023-30/06/2026) Approved	3	0	0	2,87,00	20,83,00	21,42,50	0
Total : Annual Development Program		0	0	2,87,00	20,83,00	21,42,50	0
Total : Development Activities		0	0	2,87,00	20,83,00	21,42,50	0
Total :		16,28,56	22,35,68	25,22,68	43,17,00	45,06,83	24,34,01

6.5 Bangladesh Haor and Wetlands Development Board

6.5.1 Recent Achievements: A comprehensive study project titled "Study of Interaction Between Haor and River Ecosystem Including Development of Wetland Inventory and Wetland Management Framework" has prepared a list and map of all wetlands, including ponds measuring up to an area of 25 decimals. Additionally, a Lidar survey covering an area of 120 square km in the vicinity of Tanguar Haor has been conducted. The project has also outlined a management plan for wetlands, taking into consideration the aspects of biodiversity, fisheries, agriculture, forestry, and livelihood development. Another project titled "Comprehensive Feasibility Study for Sustainable Restoration of Wetlands (Haor, Baor, Beels, and Connected Rivers, etc.) in Different Hydrological Regions of Bangladesh" has identified 76 rivers originating from wetlands. Proposed interventions, both engineering and biological, have been recommended for these rivers.

6.5.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23		2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8	9	10	11
1. Taking integrated survey project of water and land resources to improve the quality of life of the people of the Arial Beel area	Study report	3	Number	1	-	1	1	3	-	-
2. Undertaking survey project for updating Haor Master Plan (2012-2032)	Study report			1	-	1	1	3	-	-
3. Taking an integrated survey project of water and land resources to improve the quality of life of the people of the Chalan Beel area	Study report			1	-	1	-	1	2	2
4. Multistoried office building for the Department of Bangladesh Haor and Wetlands Development	Physical report	3	Number	-	-	-	-	1	1	1

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

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1470201 - Department of Bangladesh Hoar and Waterland Development	1-2	2,65,12	3,58,32	3,91,52	10,66,00	22,15,48	22,66,04
Total : General Activity		2,65,12	3,58,32	3,91,52	10,66,00	22,15,48	22,66,04
Total : Operating Activities		2,65,12	3,58,32	3,91,52	10,66,00	22,15,48	22,66,04
Development Activities							
Annual Development Program							
222016800 - Comprehensive Study for Evaluation and Updating of Haor Master Plan (01/07/2023-31/12/2024) Approved	3	0	0	3,34,00	3,36,00	49,05,98	52,70,76
224384500 - Comprehensive Study on Livelihood and Integrated Management of Land and Water Resources in Arial Beel Area. (01/10/2023-30/04/2025) Approved	1-4	0	0	1,71,00	6,56,00	49,05,98	52,70,76
Total : Annual Development Program		0	0	5,05,00	9,92,00	98,11,96	105,41,52
Total : Development Activities		0	0	5,05,00	9,92,00	98,11,96	105,41,52
Total :		2,65,12	3,58,32	8,96,52	20,58,00	120,27,44	128,07,56

6.6 Joint River Commission

6.6.1 Recent Achievements: The Joint Rivers Commission, Bangladesh, has taken appropriate steps for regional and international cooperation in improving the quality of life of people through the proper distribution of 54 cross-border river waters between Bangladesh and India. Over the last three years, 11 meetings were organized to facilitate these efforts. In accordance with the Ganges River Water Sharing Treaty signed in 1996, distribution activities of Farakka have been carried out during the dry season. Additionally, the JRC assists in flood forecasts, utilizing flood-related data and information collected from India, Nepal, and China, to safeguard the life and property of people. Furthermore, the JRC has conducted studies to determine the impact of water sharing in different areas of Bangladesh as per the Ganges Water Sharing Treaty of 1996. They have also prepared a position paper to ascertain the appropriate water allocation for future renewals.

6.6.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23		2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8	9	10	11
1. Collection, preservation and compilation of information on water resources of transboundary rivers	Prepared database of transboundary rivers	1	Number	2	3	1	2	2	2	2
2. Arrangement of bi-lateral and multi-lateral meetings	Holding meetings of the Joint Rivers Commission and different committees	4	Number	5	5	7	5	7	7	7
	Holding a meeting of Nepal- Bangladesh joint expert committee			1	2	1	1	1	1	1
	Holding a meeting of China - Bangladesh joint research-oriented and technical committee			-	-	1	1	1	1	1
3. Collect flood-related data and information related to transboundary rivers	Receiving flood-related data and information from India, Nepal and China	4	Number	8	8	8	8	8	8	8

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23		2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8	9	10	11
4. Joint observation of water flow of the river Ganges	Observation of Ganges water at Farakka as	4	Number	1	1	1	1	1	1	1

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

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
Operating Activities							
Support Activity							
131015900 - Joint Rivers Commission, Bangladesh	1-4	5,77,70	6,11,55	5,65,20	6,41,00	8,50,00	8,60,00
Total : Support Activity		5,77,70	6,11,55	5,65,20	6,41,00	8,50,00	8,60,00
Total : Operating Activities		5,77,70	6,11,55	5,65,20	6,41,00	8,50,00	8,60,00
Total :		5,77,70	6,11,55	5,65,20	6,41,00	8,50,00	8,60,00