

Grant No. 46
149-Ministry of Disaster Management and Relief
Medium Terms Expenditure

(Taka in Thousands)

Description	Budget 2019-20	Projection	
		2020-21	2021-22
Operating Expenditure	6418,67,57	7095,67,00	7805,24,00
Development Expenditure	3452,83,98	3800,70,00	4180,77,00
Total	9871,51,55	10896,37,00	11986,01,00
Recurrent	8027,31,35	8803,57,88	9740,66,10
Capital	1843,95,20	2092,52,77	2245,07,30
Financial Asset	25,00	26,35	27,60
Liability	0	0	0
Total	9871,51,55	10896,37,00	11986,01,00

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 large scale 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, *Mujib Killas/ 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, ensuring professionalism and capacity building	<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 • Strengthening comprehensive disaster risk management framework of the Government through National Resilience Program 	<ul style="list-style-type: none"> • Secretariat • Department of Disaster Management
	<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 	<ul style="list-style-type: none"> • Department of Disaster Management
2. Construction, extension and up gradation of infrastructures to reduce disaster risks	<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>Mujib Killas</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. Reducing the sufferings and disaster risks for vulnerable people and people in danger	<ul style="list-style-type: none"> • Adoption of adaptation activities to reduce risks due to climate change • 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 • Implementation of Vulnerable Group Feeding (VGF) 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"> Distribution of GR (Food and Cash), Sarees, Lungis, 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 *Mujib Killas*, 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 *Mujib Killas* 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 2019-20	Projection	
		2020-21	2021-22
Poverty Reduction	8635,45,10	9467,35,77	10498,95,72
Gender	6881,79,95	7506,38,24	8348,48,90
Climate Change	2297,65,61	2653,50,91	2777,53,86

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, Mujib Killas 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; Mujib Killas 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, extension and up-gradation of infrastructures to reduce disaster risks
<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>	<ul style="list-style-type: none"> Institutionalising disaster management system, ensuring professionalism and capacity building

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>	<ul style="list-style-type: none"> Institutionalising disaster management system, ensuring professionalism and capacity building

4.2 Medium Term Expenditure Estimates and Projection (2019-20 to 2021-22)

4.2.1 Expenditure by Department/Agencies/Institutional Units

(Taka in Thousands)

Description	Budget	Revised	Budget 2019-20	Projection	
	2018-19			2020-21	2021-22
Secretariat, Ministry of Disaster Management and Relief	7685,21,23	7694,25,41	8033,56,55	8843,15,00	9746,67,00
Head Office, Department of Disaster Management	1859,30,00	1919,88,94	1717,90,00	1919,06,00	2090,53,00
Offices of the District Relief and Rehabilitation Officer	32,00,00	32,00,00	33,80,00	35,00,00	36,50,00
Upazila Project Implimentation Offices	82,00,00	70,89,40	85,50,00	98,36,00	111,46,00
Metrothana Project Implimentation Offices	0	61,34	75,00	80,00	85,00
Grand Total :	9658,51,23	9717,65,09	9871,51,55	10896,37,00	11986,01,00

4.2.2 Expenditure by Economic Group

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget 2019-20	Projection	
		2018-19			2020-21	2021-22
	Recurrent Expenditure					
3111	Wages and salaries in cash	124,62,23	145,50,31	133,55,64	147,24,20	163,81,99
3211	Administrative expenses	55,59,88	57,61,17	59,14,48	56,55,10	59,34,26
3221	Fees, charges and commissions	25,06,73	23,81,45	30,08,51	30,88,59	32,84,34
3231	Training	32,60,31	38,48,11	43,92,01	22,19,75	11,61,24
3241	Domestic travel and transfer	0	1,01,36	0	0	0
3243	Petrol, oil and lubricants	6,67,53	10,59,96	8,51,20	8,83,17	9,30,07
3244	Travel and Transfer	9,55,50	9,21,40	10,63,24	11,17,31	13,16,86
3254	Food supplies	0	0	30,00,00	35,00,00	40,00,00
3255	Printing and stationery	5,70,64	39,02,84	14,55,41	16,20,91	17,43,11
3256	General supplies and materials	44,10	35,10	49,98	34,15	37,55
3257	Professional services, honorariums and special expenses	3,89,00	14,14,27	37,90,43	34,77,62	37,17,18
3258	Repairs and maintenance	12,66,33	14,31,42	15,40,63	16,21,22	16,72,67
3631	Current grants	1947,74,50	1873,77,00	2036,06,00	2240,65,30	2492,06,80
3632	Capital grants	8,22,00	8,22,00	8,58,00	12,10,70	16,09,20
3721	Social assistance benefits in cash	1430,00,00	1410,00,00	1648,50,00	1801,84,00	1982,63,00
3722	Social assistance benefits in kind	2401,69,08	2508,90,23	2283,06,57	2550,00,00	2775,00,00
3821	Current transfers not elsewhere classified	12,17,50	12,89,00	12,43,77	12,18,85	11,83,92
3911	Reserve	1738,79,55	1671,92,62	1654,45,48	1807,37,01	2061,23,91
	Total : - Recurrent Expenditure	7815,44,88	7839,78,24	8027,31,35	8803,57,88	9740,66,10
	Capital Expenditure					
4111	Buildings and structures	1615,97,67	1728,14,07	1456,15,84	1626,61,81	1781,24,98
4112	Machinery and equipment	224,23,68	91,49,64	156,95,36	200,25,52	227,86,81
4113	Other fixed assets	15,00	15,64	98,03,00	120,03,20	77,47,80
4126	Relief Inventories	0	55,00,00	130,00,00	142,50,00	155,00,00
4141	Land	2,16,00	2,83,00	2,81,00	3,12,24	3,47,71
	Total : - Capital Expenditure	1842,52,35	1877,62,35	1843,95,20	2092,52,77	2245,07,30

Economic Group	Description	Budget	Revised	Budget	Projection	
		2018-19		2019-20	2020-21	2021-22
	Assets					
7215	Loans	54,00	24,50	25,00	26,35	27,60
	Total : - Assets	54,00	24,50	25,00	26,35	27,60
	Grand Total :	9658,51,23	9717,65,09	9871,51,55	10896,37,00	11986,01,00

5.0 Key Performance Indicators (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2017-18		2018-19		2019-20	2020-21	2021-22
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	25.50	25.50	26.00	26.00	26.50	27.00	27.25
2. Capacity of cyclone/flood shelters	2	Person in Lakh	1.45	1.45	1.55	1.55	1.60	1.70	1.75
3. Coverage of training to Disaster Management Committee members	1	Number in thousand	1.55	1.55	1.55	1.55	1.60	1.70	1.75
4. Coverage of training to disaster management volunteers	1	Number in thousand	13.10	13.10	13.50	13.50	14.00	14.50	14.75
5. Capacity of <i>Mujib Killas</i>	2	Number in Lakh	-	-	0.70	0.70	5.00	8.00	9.00

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

6.1 Secretariat

6.1.1 Recent Achievements: in the last three years, 1.1 million forcibly displaced Myanmar citizens have been provided with humanitarian assistances including food, shelter, medical and other facilities. The Ministry Organized 1st International Conference in 2016 and 2nd International conference in 2018 on disability inclusive Disaster Risk Management successfully. Risk Management (Committee Structure and Functions) Rules, 2015 has been formulated on the basis of Disaster Management Act, 2012. The Standing Orders on Disaster (SOD), 2018 have been approved by the National Disaster Management Council and it emphasized risk reduction programs, emergency humanitarian assistances, fire, earthquake, tsunami and it included subjects related to chemical hazards and included a new chapter on National Emergency Operation Centre (NEOC). Through IVR technology, dialing toll free number 1090 in mobile phones forecasting and weather messages on disasters are now accessible. In the last three financial years 27.13 lakh poor and unemployed people of which one third are women have been employed through EGPP programmes that ensures employment of rural workers for up to eighty days in two phases.

6.1.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11
1. Implementation of risk reduction and climate change adaptation programmes	Adaptation programme	3	Programme number in thousand	1.70	1.70	1.80	1.80	1.85	1.90	1.95
2. Creation of employment for the ultra-poor especially poor destitute women in identified disaster prone areas	Employment	3	Person in Lakh month	29.65	29.65	32.50	32.50	34.00	35.00	36.00
3. Identification of internal risk and reducing loss of lives and	Training of volunteers and supply of	3	Person (thousand)	6.00	6.00	6.00	6.00	6.25	6.50	7.00

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
properties through early warning	equipment									
4. Imparting training on disaster management to management committees of different levels and concerned people in disaster prone areas	Capable Disaster Managers	1	Person (Thousand)	1.55	1.55	1.55	1.55	1.6	1.7	1.75
5. Coverage of training to disaster management volunteers	Capable Disaster Volunteers	1	Person Thousand	13.1	13.1	13.5	13.5	14.0	14.5	14.75
6. Strengthening comprehensive disaster risk management framework of the Government through National Resilience Program	Preparation of Wardbased Earthquake Disaster Management Contingency Plan	1	Number					4	4	4

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 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19	2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1490101 - Secretariat, Ministry of Disaster Management and Relief		62,70,11	33,72,71	34,67,07	35,43,00	39,23,65	41,92,40
Total : General Activity		62,70,11	33,72,71	34,67,07	35,43,00	39,23,65	41,92,40
Special Activity							
120000801 - Loans to Government Employees		0	0	0	25,00	26,35	27,60
120001903 - VGF Programme	1-3	63,78	1730,81,20	1892,16,00	1739,47,86	1930,00,00	2100,00,00
120001904 - Relief Operation-General	1-3	1559,04,71	2110,90,38	2111,76,73	2254,63,71	2475,00,00	2700,00,00
120001905 - FFW Programmes	1-3	78,89	12,00,00	12,00,00	13,10,00	14,40,00	15,90,00
120001907 - Rehabilitation Camp	1-3	75,17,97	10,00,00	10,00,00	10,00,00	10,00,00	10,00,00
120001908 - Rescue boat	1-3	12,72	1,00,00	1,00,00	1,00,00	1,00,00	1,00,00
120001909 - Military in Aid of Relief Works	1-3	0	5,00,00	10,00,00	8,00,00	10,00,00	12,00,00
120001913 - Employment Scheme For Extremely Poor People	1-3	1635,80,83	1650,00,00	1650,00,00	1650,00,00	2000,00,00	2250,00,00
120001916 - Relief Activities	1-3	56,46,48	323,97,50	230,00,00	409,64,00	277,76,00	293,16,00
120001917 - Relief Operation-Rehabilitation (Flood)	1-3	0	5,00,00	5,00,00	5,00,00	6,00,00	7,00,00
120001918 - Relief Operation-Rehabilitation (Drought)	1-3	0	1,00,00	1,00,00	1,00,00	1,50,00	2,00,00
120001919 - Relief Operation-Rehabilitation (Cyclone)	1-3	0	5,00,00	5,00,00	5,00,00	8,00,00	10,00,00
120001920 - Relief Operation-Rehabilitation (Others)	1-3	0	70,00,00	70,00,00	70,00,00	80,00,00	90,00,00
120001921 - Relief Operation-Rehabilitation (House Grant)	1-3	0	25,00,00	25,00,00	27,50,00	30,00,00	35,00,00
120007600 - Examination Expense Management	1-3	0	35,00	35,00	0	0	0
120009000 - International Conference on Disaster Management	1-3	0	8,00,00	8,00,00	5,00,00	8,00,00	10,00,00
127001701 - Asian Disaster Reduction Centre (A.D.R.C.)		0	0	0	9,00	10,00	12,00
Total : Special Activity		3328,05,38	5958,04,08	6031,27,73	6199,69,57	6852,02,35	7536,45,60
Support Activity							
135015300 - Cyclone Preparedness Programme (C.P.P.)	1-3	14,63,00	21,91,00	21,91,00	25,00,00	30,00,00	35,00,00

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
136001700 - Asian Disaster Reduction Centre (A.D.R.C.)	1-3	0	8,00	8,00	0	0	0
Total : Support Activity		14,63,00	21,99,00	21,99,00	25,00,00	30,00,00	35,00,00
Total : Operating Activities		3405,38,49	6013,75,79	6087,93,80	6260,12,57	6921,26,00	7613,38,00
Development Activities							
Non-Annual Development Program							
211000102 - Money Transfer from Consolidate Fund for Development Programme	2	0	110,00,00	110,00,00	60,00,00	60,00,00	60,00,00
211000203 - Valuation of food supplied under food for works	2	62	726,39,44	733,59,61	748,65,98	825,00,00	910,00,00
211000300 - Development of Rural Infrastructure (Earth work) (Non-ADP)	2	1427,49,56	720,00,00	720,00,00	750,00,00	825,00,00	910,00,00
Total : Non-Annual Development Program		1427,50,18	1556,39,44	1563,59,61	1558,65,98	1710,00,00	1880,00,00
Annual Development Program							
221000149 - Reserve for unapproved project Ministry of Disaster Management and Relief	1-3	0	62,33,00	0	88,86,00	91,89,00	175,84,00
224110300 - * Procurement of Saline Water Treatment Plant (2 Ton truck mounted) (1st Rev) (01/04/2013 - 30/09/2019) approved	3	85,85	52,73,00	2,17,00	27,91,00	0	0
224282100 - Emergency Multi-sector Rohingya Crisis Response Project (01/09/2018-30/08/2021)	6	0	0	40,55,00	98,01,00	120,00,00	77,45,00
Total : Annual Development Program		85,85	115,06,00	42,72,00	214,78,00	211,89,00	253,29,00
Total : Development Activities		1428,36,03	1671,45,44	1606,31,61	1773,43,98	1921,89,00	2133,29,00
Total :		4833,74,52	7685,21,23	7694,25,41	8033,56,55	8843,15,00	9746,67,00

6.2 Directorate of Disaster Management

6.2.1 Recent Achievement: During last three years, 1,89,814 projects have been implemented at the cost of 3,25,530.286 MT food grains and Tk. 2813,96,36,657/- under the Kabikha program. Under the TR program, 4,84,835 projects have been implemented against the cost of TK. 3020,82,87,182/- and 1,89,107 MT food grains. In the GR section, 1,87,231 MT of food grains were distributed among 62,42,545 poor families, VGF 6,74,129.824 MT food grains to 4,51,50,523 beneficiaries, house building grants TK. 48,14,43,000/- among 1,59,983 families, CI sheets 1.59,98 bundles among 1,59,983 destitute families, blankets 67,13,641 pieces among 40,09,392 destitute families and 2,06,371 packets dry foods among 24,23,530 families have been distributed. Besides, 18,363 sets of tents worth Tk. 81,86,00,000/- have been stored in go-downs. Under the 15 meter long bridges/culverts construction program, Tk. 2,81,801.12 lakhs have been spent in 12,763 projects. Apart from this, 196 projects have been implemented for construction of bridge up to 12 meters in rural areas at a cost of Rs. 672.10 lakh. Under the construction of flood shelters, 579 projects have been implemented for the cost of 16020.943 lakhs. Under the construction of Flood Shelter Project (1st & 2nd phase) 320 projects have been implemented at the cost of TK. 2.10,125,18 lakh. 1,16,007 projects have been implemented at a cost of Tk. 4641,58,03,317/- under Employment Generation for Poorest. Under the Procurement of Equipment for Search and Rescue Operation for Earthquake and other Disaster Project, equipment for search and rescue have been procured at the cost of TK. 18213 Lakh and distributed to the Fire Service and Civil Defense and Armed Forces Division. Under the Herring Bone Bond (HBB) Project, at the rural areas, 1307 projects at the cost of TK. 15160.00 lakhs have been undertaken.

6.2.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11
1. Implementation of Food for Work (FFW) Programme	Beneficiary	3	Person in lakh	20.00	20.00	20.25	20.25	22.50	25.00	27.50
2. Implementation of Test Relief (TR) Programme	Beneficiary	3	Person in lakh	20.00	20.00	20.20	20.20	20.40	22.5	25.00

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
3. Implementation of Vulnerable Group Feeding (VGF) Programme	Beneficiary	3	Person in lakh	300.00	300.00	320.00	320.00	350.00	385.00	425.00
4. Construction of small and medium bridges/culverts for rapid discharge of water	Bridge/Culvert	2	Thousand metre	13.00	13.00	13.00	20.00	22.00	25.00	27.00
5. Construction and maintenance of multi-purpose cyclone shelters in coastal areas	Cyclone shelters	2	Thousand square metre	70.00	70.00	100.00	100.00	125.00	140.00	150.00
6. Construction and maintenance of multi-purpose flood shelters in flood prone/river erosion areas	Flood shelters	2	Thousand square metre	143.00	143.00	50.00	50.00	60.00	70.00	75.00
7. Construction of cyclone resistant houses, raising the ground of social institutions and raising high ground (matirkilla)	Construction	2	Thousand square meter	70.00	70.00	75.00	75.00	80.00	90.00	100.00
8. Distribution of GR Food, GR Cash, Sarees, Lungis, Blankets, CI Sheets, House Building Grants etc.	Beneficiary in Lakh	3	Person in lakh	248.00	248.00	250.00	250.00	255.00	260.00	265.00
9. Procurement, maintenance and distribution of rescue vehicles and equipments to respond to disasters	Rescue vehicles and machineries	1	Taka (crore)	-	-	-	-	2	300	300
10. Construction of Mujib Killas	Beneficiary in Lakh	2	Thousand Sq. ft.	0	0	0.70	0.70	5.00	8.00	9.00
11. Strengthening Comprehensive Disaster Risk Management	Beneficiary in Lakh	1	Person in lakh	-	-	0.50	0.50	5.00	10.00	15.00
12. Construction of Herring Bone Bond roads in rural area	Road constructed	2	kilometer	700	700	1250	1250	1400	1500	1600
13. 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.	-	-	30	30	250	135	-
14. Training on Disaster management of related persons in disaster prone area	Skilled Disaster Manager	1	Number In thousand	1.60	1.60	1.70	1.70	1.70	1.80	1.90

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 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19	2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1490201 - Head Office, Department of Disaster Management		21,11,26	35,00,00	45,43,94	38,50,00	40,25,00	43,05,00
1490202 - Offices of the District Relief and Rehabilitation Officer		26,00,25	32,00,00	32,00,00	33,80,00	35,00,00	36,50,00
1490203 - Upazila Project Implimentation Offices		58,59,93	82,00,00	70,89,40	85,50,00	98,36,00	111,46,00
1490204 - Metrothana Project Implimentation Offices		0	0	61,34	75,00	80,00	85,00
Total : General Activity		105,71,44	149,00,00	148,94,68	158,55,00	174,41,00	191,86,00
Special Activity							
120007600 - Examination Expense Management		0	0	1,82,00	0	0	0
Total : Special Activity		0	0	1,82,00	0	0	0
Total : Operating Activities		105,71,44	149,00,00	150,76,68	158,55,00	174,41,00	191,86,00

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
Development Activities							
Annual Development Program							
223009300 - * Strengthening of the Ministry of Disaster Management and Relief (MoDMR) Program Administration (1st Rev) (01/07/2013 - 30/06/2019)	4	25,64,03	82,66,00	68,00,00	40,00	40,00	40,00
223034500 - National Resilience Programme (DDM Part) (01/01/2018-30/03/2021)	11	0	0	6,26,00	13,00,00	10,92,00	12,00,00
223035800 - Construction of Herring Bone Bond (HBB) Road for sustainable rural earthen Road (2nd Phase) (01/01/2019 – 30/06/2022)	12	0	0	4,00,00	400,00,00	300,00,00	500,00,00
224082100 - * Construction of Multipurpose Cyclone Shelter in the coastal Belt and Cyclone Prone Areas (2nd Phase) (01/07/16 - 30/06/2019)	5	3,13,05	210,00,00	210,00,00	210,00,00	244,53,00	278,59,00
224082200 - Construction of Herring Bone Bond (HBB) Road for sustainable rural earthen Road (01/07/2016 - 30/06/2019)	4-7	0	463,90,00	693,23,00	0	0	0
224113900 - Urban Resilience Project (DDM Part)	11,14	2,58,82	44,74,00	36,64,00	50,00,00	20,00,00	5,00,00
224149700 - Construction of bridge / culverts for more than 15 meter length of rural roads is approved (01/01/2016 - 30/06/2019)	4	1531,79,22	623,00,00	803,00,00	0	0	0
224230800 - The Disaster Risk Management Enhancement Project (Component-2 and Component-3) (01/04/2017-30/06/2021) Approved	1-3	0	250,00,00	12,73,00	130,88,00	172,77,00	195,55,00
224230900 - Construction of Flood Shelter in the Flood Affected and River Prone Area - 3rd Phase (01/01/2018-30/06/2022) Approved	6	0	100,00,00	15,00,00	155,12,00	200,00,00	150,00,00
224231000 - Construction of District Godown cum Disaster Management Info. Center (01/01/2018-31/12/2020) Approved	13	0	50,00,00	6,00,00	120,00,00	45,60,00	51,98,00
224273500 - Construction of Bridge/Culvert up to 15 meter on the Rural Roads (01/01/2018-30/06/2022)	4	0	0	14,00,00	500,00,00	529,02,00	742,96,00
224277600 - Construction, Renovation and Development of Mujib Killa (01/07/2018-31/12/2021)	10	0	0	3,77,00	100,00,00	355,57,00	111,00,00
Total : Annual Development Program		1563,15,12	1824,30,00	1872,63,00	1679,40,00	1878,81,00	2047,48,00
Total : Development Activities		1563,15,12	1824,30,00	1872,63,00	1679,40,00	1878,81,00	2047,48,00
Total :		1668,86,56	1973,30,00	2023,39,68	1837,95,00	2053,22,00	2239,34,00