



GOVERNMENT OF INDIA

Ministry of Jal Shakti

**DEPARTMENT OF WATER RESOURCES, RIVER DEVELOPMENT AND GANGA
REJUVENATION**

OUTPUT-OUTCOME MONITORING FRAMEWORK DOCUMENT: 2023-24

DEMAND NO. 62

**DEPARTMENT OF WATER RESOURCES, RIVER DEVELOPMENT AND GANGA
REJUVENATION**

(Schemes with financial outlays Rs. 500 crore or more)

Department of Water Resources, River Development and Ganga Rejuvenation

1. National Ganga Plan - Namami Gange Mission II (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
4,000	1.	Preventing direct discharge of sewage into Ganga and treatment of sewage.	1.1. Sewage Treatment Capacity installed (in MLD) in FY	1,000	1. Improved water quality to achieve prescribed bathing standards by 2024	1.1. Average B.O.D. ¹⁰⁰ content (\leq mg/l)	3
	2.	Pollution abatement through regulation of direct discharge of industrial waste in Ganga and monitoring of water quality.	2.1. Percentage compliance of Grossly Polluting Industries in FY	100		1.2. Average D.O. ¹⁰¹ content (\geq mg/l)	5
			2.2. Number of additional Manual water quality monitoring stations installed in FY	20			
			2.3. Number of Real Time water quality monitoring stations installed in FY	30			
3.	Fish stock enhancement including Hilsa and livelihood improvement for sustainable	3.2 No. of Carp fingerlings ranched in selected stretches Ganga in UP, Bihar	10	2. Improved fish biodiversity of river Ganga ¹⁰²	2.1. Improved catch per unit hour of effort.	Targets not amenable ¹⁰³	

¹⁰⁰ Biological Oxygen Demand¹⁰¹ Dissolved Oxygen¹⁰² Increased awareness about conservation of fish biodiversity among fisherman communities.¹⁰³ The project is in the initial phase and the outcome target is not available as of now. The same may be provided in subsequent years.

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
	fisheries and conservation in river Ganga.		and West Bengal. (in Lakhs)				
			3.3 No. of Mahaseer (keystone species) brooders developed	6,000			
			3.4 No. of adult Hilsa ranching in Farakka stream	10,000			

2. Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
	a. Accelerated Irrigation Benefits Programme (AIBP)					
3122.23	1. Expedite Implementation of AIBP works 50 projects (including phases) completed so far.	1.1. No. of AIBP projects targeted for completion by March 2024	11	1. Creation of additional irrigation potential	1.1. Total Irrigation Potential Created through projects completed by PMKSY – AIBP (in lakh Ha)	27.85

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
		1.2. Irrigation Potential Created through projects completed by PMKSY –AIBP in (in lakh Ha)	3.5		1.2. Total Irrigation Potential Utilized ¹⁰⁴ through projects completed by PMKSY – AIBP (in lakh Ha)	25
b. Command Area Development & Water Management (CADWM)						
	1. CADWM works in the identified prioritised project	1.1. No. of CADWM projects targeted for completion by March,2024	3	1. Reduce the gap between Irrigation potential created and utilized	1.1. Additional culturable command area covered (in lakh ha)	2
		1.2. No. of Water User's Associations created in FY	500		2. Strengthen participatory irrigation management	2.1. Command area covered for participatory irrigation management through the Water User Associations formed. (in lakh ha)
		1.3. No. of assets handed over to the Water User's Association in FY	200			
c. Surface Minor Irrigation (SMI) & Repair, Renovation and Restoration (RRR) of Water Bodies						
	1. Expedite progress on the RRR/SMI components of the scheme	1.1. Additional no. of RRR & SMI projects to be completed in FY (projects/water bodies)	200	1. Creation of additional irrigation potential	1.1. Cumulative irrigation potential created (in lakh ha)	8.75

¹⁰⁴ IPU is dependent upon CADWM works, agriculture extension works etc. IPU has been estimated by taking 100% irrigation for area having achieved the CAD coverage i.e. for 16.41 lakh ha and 80% irrigation in balance area.

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
	d. Special Package for Irrigation projects in Maharashtra					
	1. Expeditious implementation of Major & Medium Irrigation (MMI) and Surface Minor Irrigation (SMI) Project. 18 SMI projects completed	1.1. Additional No. of Major & Medium Irrigation (MMI) projects to be completed by March-24	03	1. Creation and utilization of additional irrigation potential in the command of the projects under special package	1.1. Additional irrigation potential created (in Lakh Ha.)	0.3
		1.2. Additional No. of Surface Minor Irrigation (SMI) projects to be completed by March-24	27		1.2. Cumulative Irrigation Potential Utilised ¹⁰⁵ (in lakh ha)	1.0
	e. Irrigation Census- Standalone component ¹⁰⁶					
	1. Conduct of Regional Trainings	a. Number of Regional Trainings conducted for detailed elaborations on conduct of census on field	06	1. Information based planning and policy formulation in Minor Irrigation Sector.	1.1. Number of downloads of census reports - 6th MI census and first Census of water bodies	100
	2. Conduct of 2 nd census of water bodies in convergence with of 7th MI Census	2.1. Number of States where 7th MI and 2nd Water Body census have been launched after the preparatory works.	03		1.2. Activities for data dissemination to be undertaken ¹⁰⁷	2

¹⁰⁵IPU is dependent upon CADWM works, agriculture extension works etc.

¹⁰⁶ Output in respect of 2023-24 mainly involves preparatory activities to be undertaken before the Official launch of 7th MI and 2nd Water Body census on ground like meeting of Steering committee, finalisation of scope and relevant statistical instruments for the census, development of mobile App, finalisation & Pilot testing of mobile App and software for real time Data Entry & Validation of schedules, conduct of All India training workshop, finalisation of regional training calendar & training material etc.

¹⁰⁷ (i) Publishing of trend data of MI census on OGD platform - data.gov.in, (ii) Addressing the requests received from institutions and organizations (private and public) for 6th MI Census as well as Water Bodies Census

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
	3.	Release of funds to States / UTs under Irrigation Census Scheme subject to compliance of State/UTs with Guidelines issued by DoE	3.1. No of States/UTs where funds were released in 2023-24	20			

3. National Hydrology Project (NHP) (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
500	1.	Strengthening of Integrated Water Resource Information System	1.1. No. of additional Real Time Hydromet Stations with Water Data on line for surface and ground water.	7,000	1.	Number of users Visiting India WRIS portal along with Number of Data downloads	18,500
			1.2. No of States with strengthened hydromet monitoring systems	19	2.	Automatic system operation based on Real Time data acquisition with reduced margin of errors and skill improvement of	7
					2.1.	No. States and River basin Organisation benefiting out of these.	

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
					operational staff.		
		1.3. No. of existing modules of India WRIS to be enhanced.	19	3. Improved Ground Water Resource Estimation ¹⁰⁸	3.1. No. of States and River basin Organizations benefiting	8	
		1.4. No of incremental Data Download	68,000				
	2. Installation of Supervised Control and Data Acquisition System (SCADA) for better Water Resource Management	2.1. No. of Projects being undertaken by the Implementing Agencies.	20	4. Enhanced responsiveness to flood forecasting	4.1. Percentage area covered under test inundation advisory (in sq.km.) ¹⁰⁹	1.39	
	3. Construction of Piezometers for effective Ground Water Monitoring	3.1. No. of Piezometers being installed by the Implementing Agencies	661				
	4. Institutional Strengthening	4.1 No of additional Data Centre set up in FY	9		4.2. Cumulative river basin area under monitoring for floods (in lakh sq. km)	12.87	

¹⁰⁸ (i) Along with installation of DWLRs for Real time water level and Quality monitoring for better Ground Water Management, (ii) Data input to Numerical Modelling of GW Basins for Aquifer Management Plan

¹⁰⁹ 10.8% of the area monitored/ modelled for flooding. Inundation forecast will be carried out for the total area from the beginning. Accuracy of forecast will increase gradually.

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
		4.2 No of Trainings conducted (Both Online & Offline Mode)	110				
	5. Setting up of Inundation Forecast	5.1. No. of basins to be covered for Operational Inundation mapping based upon flood forecast with additional lead-time.	7				
	6. Converting data into knowledge products for informed decision making	6.1. No of Knowledge Products	18				
	7. Enhanced capacity building for Water Resources Professional Including Research Students	7.1. No. of Water Resources Professionals trained	500				

4. Atal Bhujal Yojana (CS)

FINANCIAL OUTLAY (Rs. In Cr.) 2023-24	OUTPUTS 2023-24			OUTCOMES 2023-24		
	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
1,000	1. Improved ground water monitoring and dissemination of data	1.1. Additional no. of monitoring wells.	4,000	1. Improved awareness about the local ground water scenario among the community	1.1. % of Gram panchayats having communities with improved awareness	100
		1.2. No. of block-wise ground water reports published in FY	100			
	2. Public financing of Water Security Plans through convergence of ongoing/ new schemes	2.1. Cost of interventions (as per approved water security plan) implemented through convergence (In Rs. crore)	1,840	2. Optimal use of available funds for facilitating sustainable water management	2.1. Number of GPs which have achieved convergence	3,300
	3. Drip / sprinkler crop diversification	3.1. Area brought under Drip / Sprinkler Irrigation (in Ha.)	1,00,000	3. Improved water use efficiency in agriculture	3.1. Area brought under efficient irrigation system (in Ha.)	1,35,000
		3.2. No. of farmers using drip/sprinkler irrigation in FY	5,000			
		3.3. Total area with diversified crops/any other water saving technique (in ha.)	35,000			

5. Interlinking of Rivers Project (National Project) - (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
3,500	1. Priority links / Implementation of Project - Ken-Betwa link project (Land acquisition)	1.1. Setting up of office at Jhansi, Bhopal & Chhatarpur	Yes	1. Ken-Betwa Phase-I&II Project (On Completion): All the interlinking of river projects will provide long term outcomes of increase in Cultivable Command Area (CCA), power generation and make water available for various uses ¹¹⁰	1.1 Total CCA (in ha.) ¹¹¹	Target not amenable.
		1.2. No. of villages acquired for the dam	21		1.2 Drinking Water Supply ¹¹² (in MCM)	Target not amenable.
		1.3. R&R implementation (%)	60			
		1.4. Detailed Survey KB Link Canal	Yes			
		1.5. Land acquisition (%)	80			
		1.6. Award of work, Civil Work for Daudhan dam (%)	5			
		1.7. Completion of project – Lower Orr (%)	80			
		1.8. Completion of project – Bina Complex (%)	50			
		1.9. Completion of Project – Kotha Barrage (%)	70			
		1.10. Completion of Project – UP-Barrages	10			
		1.11. DPR preparation for UP State projects ¹¹⁴	Yes		1.3 Power Generation ¹¹³ (in MW)	Target not amenable.

¹¹⁰ The construction will start only after all statutory clearances and will take about 6 to 8 years. So, the outcome will commence after implementation of any ILR project.

¹¹¹ MP: 6,53,368 , UP : 2,51,064

¹¹² For 62.94 Lakh population of Uttar Pradesh and Madhya Pradesh

¹¹³ Hydro: 103MW, Solar: 27 MW

¹¹⁴ DPR of Ken Main Canal, Strengthening/ renovation of Bariyarpur PUW, Paricha Weir and Barua Sagar

(Schemes with financial outlays less than Rs. 500 crore)

Department of Water Resources, River Development and Ganga Rejuvenation

1. Flood Management & Border Areas Programme (FMBAP) (CSS)

FINANCIAL OUTLAY- (Rs. In Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Target 2023-24	Outcome	Indicators
450.00	1. Execution of river management, anti-erosion, Flood Control and anti-sea erosion works in critical areas.	1.1. Total no. of flood management projects completed in FY	17	1. Reduction in damage due to floods, river erosion in selected river catchments.	1.1. Total population benefited under the intervention (in Lakhs)	17
					1.2. Total area protected due to new construction works (in Lakh ha)	1.4

2. Farakka Barrage Project (FBP) (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Target 2023-24	Outcome	Indicators
55.98	1. Operation and maintenance of Farakka Barrage & associated structures	1.1. Replacement of old gates of Farakka Barrage & Head Regulator Gates	9	1. Diversion of Ganga waters to Bhagirathi-Hoogly river system and maintain the flow of river Ganga as per provisions of the Treaty.	1.1. Total volume of Ganga water being diverted to Bhagirathi-Hoogly River system as per provision of India- Bangladesh Treaty of 1996 on sharing of Ganga/Ganges waters at Farakka. ¹ (in cusec)	40,000
				2. Generation of thermal power by NTPC.	2.1. Supply of water to NTPC (in cusec)	2,100
		1.2. To take up river and canal protection work in the jurisdiction of Farakka Barrage ² (in meters)	1,000	3. Anti-erosion/ river training works to keep river flow in desired channel to avoid outflanking of river and Bank protection / scour pocket filling work in Feeder canal.	3.1. River Ganga is flowing in desired path in between Upper Stream and Down Stream guide bund. ³	Target not amenable

¹ The volume of water diverted towards Bhagirathi-Hoogly river system depends upon the provision of Treaty and flow reaching Farakka also depends upon hydro-meteorological conditions.

² This is proposed length of work. However, actual length will be decided as per the recommendations of Technical Advisory Committee of FBP.

3. Development of Water Resources Information System (DWRIS) (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
162.13	1. Infrastructure Augmentation for collection of necessary data points under Water Resources Information System.	1.1. Hydro-meteorological data collection – Cumulative no. of hydro-meteorological observation sites where R&M has been done	1,730	1. Maintaining robust network of hydro-meteorological data & future expansion	1.1. No. of Water Year books published for previous water year	120
		1.2. Collection of water quality data - Cumulative no. of Water Quality Monitoring Sites where R&M has been done	764			
		1.3. Collection of water quality data - Cumulative no. of Water Quality labs where R&M has been done	23			
		1.4. Cumulative number of reservoirs monitored for live storage	150			
		1.5. Cumulative number of reservoirs monitored for live storage on real time basis ⁴	99			
	2. Increase in coverage area and lead time	2.1. Flood Forecasting - Cumulative no. of Flood Forecasting stations for which flood forecast are issued	333	2. (i) Minimizing loss of life and property due	2.1. No. of forecasts generated from forecasting stations for timely	11,429

³ Anti-erosion / river training works and canal bank protection / scour pocket filling works are regular O&M activities to keep the river in desired path/ channel and hence there are no targets for this indicator.

⁴ Out of total no. mentioned in Output Indicator 1.4

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
	under flood forecasting activity	2.2. 5-day advisory using hydro-dynamic models issued at no. of stations	340	to floods; (ii) 5-day advisory may give more time to authority to take appropriate action; (iii) Acquisition of data on real time basis; (iv) Predict extent of submergence at various levels of floods.	evacuation of people, livestock	
		2.3. Real-time data acquisition system installation – Cumulative no. of stations where Telemetry stations are installed& data is received	1,022		2.2. Number of Telemetry- stations from which data is acquired on real time basis	1,022
		2.4. Real-time data acquisition system installation – Cumulative no. of additional stations where installations will be done	66		2.3. Approx. Area of the river basin where inundation forecasts services are provided. (in square km)	80,000
		2.5. Cumulative no. of stations enabled with Inundation forecast using CWC-Google Collaboration.	199			
	3. Collection of Coastal data	3.1. Cumulative no. of sites under coastal management information system where R&M is to be done	8	3. Identification of various coastal processes and causes of erosion required for planning and design of coastal protection works.	3.1. No. of sites for which collected data is hosted on India-WRIS	8
		3.2. Cumulative no. of new sites opened under coastal management information system	6			

4. Ground Water Management and Regulation (GWM&R) (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24				
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24	
330.00	1.	Preparation of high resolution aquifer maps and issue based management plans to ensure sustainability of ground water resources.	1.1. Total area (in thousand sq. km) for which high resolution aquifer map and issue based management plan has been prepared	50	1.	Improved data/information and knowledge base for sustainable management of ground water resources.	1.1. No. of Districts equipped with aquifer management plans with implementable interventions for ensuring long-term sustainability of ground water resources.	50
	2.	Status of ground water level and quality and assessment	2.1. Incremental water level data generated through monitoring	80,000	2.	Improved understanding of the spatial and temporal changes in groundwater levels and groundwater quality to facilitate its judicious management	2.1. Number of States/UTs which have updated information on behaviour of groundwater levels and groundwater quality (Available through no. of Ground Water Year Books) ⁵	23
			2.2. Incremental water quality data generated through monitoring	15,000				

⁵ One yearbook may contain information in respect of multiple States/UTs.

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
	3.	Assessment of dynamic ground water resources of the country for the year 2023	3.1. Number of States for which reports received for National Compilation of Dynamic Ground Water Resources of India	36	3. Updated State/UT wise information on the availability and status of utilisation of dynamic groundwater resources for sustainable management	3.1 States/UTs for which updated information on the availability and status of utilisation of groundwater is made available	36
	4.	Regulation of ground water for sustainable management of ground water resources.	4.1 Number of No Objection Certificates (NOCs) issued for ground water extraction.	Target not amenable. ⁶	4. Regulation of ground water extraction by Industries, Infrastructure units and mining projects.	4.1 Number of annual compliance reports submitted. ⁷	Target not amenable. ⁸

⁶ Target is based on actual number of applications received

⁷ Compliance reports are to be submitted by the proponents after one year of issuance of NOC. No. of compliance reports will be pertaining to those proponents, who have been issued NOC in previous years.

⁸ Target to be quantified based on NOC issued during 2022-23.

5. Research & Development (R & D) & National Water Mission (NWM) (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
Total 50.00 (R &D : 30.00)	a) Research & Development (R & D):						
	1. Increasing research & developmen t base	1.1. No. of research/technical reports published in FY	225	1. Improved indigenously developed technology use, increased officer capacities and wider research base utilization	1.1. No. of people trained by Capacity building sessions and at the additional facilities and research infrastructure created.	Target not amenable.	
		1.2. No. of research papers published in FY	300				
		1.3 No. of Trainings and workshops conducted in FY	80				1.2. No. of high impact (based on citations) technical report & research papers.
b) National Water Mission (NWM)							
(NWM : 20.00)	1. Preparation of State Specific Action Plans for Water Sector	1.1 No. of States /UTs which have prepared and submitted Draft Status Report (DSR) on SSAP in FY	8	1. Preparation of State Water Budget	1.1. No. of Sates and /UTs where the final SSAP reports after approval have been forwarded for the implementation of recommendations provided in the final SSAP reports.	2	
		1.2 No. of States/UTs which have prepared and submitted interim report on SSAP in FY	5				
		1.3 No. of States and UTs which have	2				

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
			prepared and submitted the final report on SSAP in FY				
	2.	Human Resource Development and Capacity Building	2.1. No. of Workshops/ Webinars/ seminars/ talks etc. conducted in FY	40	2. Capacity building of various stakeholders for water conservation/water use efficiency.	2.1. No. of beneficiaries who attended the Workshops/Webinars/ seminars/talks etc. and benefited.	40,000
			2.2. No. of Human Resources Development and Capacity Building Training Programmes conducted in FY	16		2.2. No. of people trained.	1,000
	3.	Studies of Water Use Efficiency (WUE) and recommendations to increase WUE in Agriculture Sector.	3.1. No. of irrigation projects for which final reports have been prepared and submitted on baseline studies for evaluation of WUE during FY	5	3. Increase in Water use efficiency in Agriculture Sector	3.1. No. of states and UTs where the recommendations, provided in the reports on baseline studies, have been forwarded for Implementation.	6
	4.	Studies on Water Use Efficiency (WUE) and recommend	4.1. No. of final report prepared and submitted on benchmarking study for evaluation of	2	4. Increase in Water use efficiency in Industrial Sector.	4.1. No. of line Ministries/Department s/organizations where recommendations, provide in the report	12

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
		ations to increase WUE in Industrial Sector.	WUE in Industries (steel, thermal textile and pulp & paper) during FY			on baseline study, have been forwarded for implementation.	
	5.	Jal Shakti Abhiyan	5.1. Total Water Related Works Completed	20,00,000	5. Rain Water Harvesting & Ground Water Level	5.1. Increase in Groundwater Level & quantum of Rain Water Harvested ⁹	Target not amenable
			5.2. Number of Jal Shakti Kendras established	100			
			5.3. Number of Water Conservation Plans prepared	450			
			5.4. Number of Training Programmes/Kisan Melas Organized	40,000			
	6.	Administrative Setup of Bureau of Water Use Efficiency (BWUE)	6.1. Consultative meeting with experts on Legal framework of Bureau.	02	6. Sensitization of farmers	6.1. Number of farmer sensitized/Trained	20,00,000
			6.2. Consultative meetings with experts on activities to be taken by Bureau.	02			

⁹ The groundwater level depends on a number of factors such as hydrogeological conditions like type of soil/aquifers, rainfall, ground water, pumpage, irrigation practices etc.

6. National River Conservation Plan (Other than Ganga Basin) (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
300.00	1. Sewerage system to prevent untreated sewage entering the rivers.	1.1. Length of sewer network laid (in km) during FY	200	1. Prevention of raw sewage from entering the water bodies, land, etc, and thus reducing water pollution and environmental degradation	1.1 Volume of raw sewage intercepted/ channelized and diverted to STP for treatment (in MLD)	125
		1.2. Sewage treatment capacity created (mld) during FY	100	2. Reduction in organic pollution load	2.1 Volume of sewage inflow to STPs and the treatment efficiency (kg/day)	17,250
				3. Minimize the impact of fresh water resources	3.1 Volume of Sewage treated (mld)	90
	2. Communica tions and outreach work	2.1 Number of campaigns conducted.	6	4. Awareness generation regarding the need for river conservation	4.1 People (general, public, students and other stakeholders) made aware about ill effects of pollution in river.	450
	3. Project completion status to assess cost and time overrun	3.1 No. of projects with civil works completed on time.	1			

7. River Basin Management (RBM) - (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
	a. Investigation of Water Resources Development Schemes – National Water Development Agency (NWDA):					
Total 110.00 (NWDA: 30.00)	1. Priority links / Detailed Project Reports (DPRs) completion - Ken-Betwa link project ¹⁰	1.1. Setting up of office at Jhansi, Bhopal & Chhatarpur	Yes	1. All the interlinking of river projects will provide long term outcomes of increase in CCA, power generation and make water available for various uses. ¹¹	1.1. Total CCA (in lakh ha.) ¹² 9,04,432	Target not amenable.
		1.2. No. of villages acquired for the dam	21		1.2. Power Generation ¹³ (in MW) 130	Target not amenable.
		1.3. R&R implementation (%)	60		1.3. The projects will benefits in terms of drinking water supply and power generation.	Target not amenable.
		1.4. Detailed Survey- KB Link Canal	Yes		1.4. The projects will benefits in terms of annual irrigation, domestic & industrial	Target not amenable

¹⁰ Post DPR activities like obtaining balance clearances, additional surveys for identified storage sites in UP side, revision of DPR of Phase-I etc. Formation of Special Purpose Vehicle (SPV) for the implementation of KBLP. Carry out preparatory works for construction of various components of KBLP etc.

¹¹ The construction will start only after all statutory clearances and will take about 6 to 8 years. So, the outcome will commence after implementation of any ILR project.

¹² MP: 6.53, UP: 2.51

¹³ Hydro: 103MW, Solar: 27MW

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
			1.5. Land Acquisition for Ken Betwa Link Canal (%)	80		water supply.	
			1.6. Award of work, Civil Work for Daudhan dam (%)	5			
			1.7. Completion of project - Lower Orr (%)	80			
			1.8. Bina Complex (%)	50			
			1.9. Completion of project - Kotha Bararge (%)	70			
			1.10. Completion of project – UP Barrage (%)	10			
			1.11. Completion of UP State projects- DPR of Ken Main Canal, Strengthening/ renovation of Bariyarpur PUW, Paricha Weir and Barua Sagar.	Yes			
			1.12. No. of ILR projects for which Obtaining clearances,	4			

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
		consensus building among party States ¹⁴					
		1.13. No. of projects for which preparation of Detailed Project Reports ¹⁵	11				
(CWC Component: 20.00)	b. RBM: Investigation of Water Resources Development Schemes – CWC component:						
	1. Barinium HEP, J&K DPR ¹⁶	1.1. % Completion of Geological exploration (Drilling)	100	1. Preparation Detailed Project Reports (DPR)	1.1 Completion of chapters of DPR	8	
		1.2. % Completion of Drifting	100				
		1.3. % Completion of Construction Material Surveys	100				
		1.4. % Completion of Rock Investigation tests	50				
		1.5. % Completion of Geological studies	50				

¹⁴ Damanganga-Pinjal, Par-Tapi-Narmada, Godavari- Cauvery and Kosi – Mechi link project

¹⁵ Bedti Varada, Damanganga (Ekdare) – Godavari, Damanganga-Vaitarana-Godavari, Manas-Sankosh-Teesta-Ganga, Parbati-Kuno-Sind, Ganga-Damodar-Subernarekha, Subernarekha-Mahanadi, Krishna (Almatti) – Pennar, Krishna(Srisailam)-Pennar, Godavari (Inchampalli)-Krishna (Pulichintala), Sharda-Yamuna link project.

¹⁶ Preparation of Projects after detailed Survey and Investigations, Topographical Survey, Drilling, Drifting, Construction material Survey, lab tests of Core samples and In-situ tests in drifts, Geological mapping etc and studies on hydrological, Irrigation Planning environment aspects, cropping pattern Crop water requirement etc.

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
		1.6. % Completion of Property Survey	50				
		1.7. % Completion of EIA/EMP studies	20				
	2. Tlawng Hydro-Electric Project, Mizoram	2.1 Completion of Investigation works (Tlawng Hydro-Electric Project, Mizoram)	Yes		1.2 Completion of chapters of DPR	13	
	3. Madhura Irrigation Project, Assam	3.1 Canal Alignment and cross drainage survey.	Yes		1.3 Completion of chapters of DPR	5	
		3.2 Command Area plotting	Yes				
		3.3 Topographical Command area survey (%)	100				
		3.4 Collection of Core sample & Seismological studies	Yes				
		3.5 Semi-Detailed Soil Survey and Irrigation Planning.	Yes				

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24					
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24		
	4. Tuichang H.E.Project, Mizoram	4.1	Revision of Dam Area Survey, Reservoir Survey, River Survey and property survey	Yes		1.4 Completion of chapters of DPR	6		
		4.2	Power Potential Study	Yes					
		4.3	Revision of the hydrological Study.	Yes					
		4.4	Geological Mapping	Yes					
	5. Drass-Siru Link Project	5.1	Completion of Desk top studies (%)	100				1.5 Completion of chapters of DPR	2
		5.2	Establishment of G&D sites (%)	100					
		5.3	Establishment of Metrological station (%)	100					
		5.4	Topographical Survey (%)	100					
		5.5	Visit of various experts of CWC, CEA, CSMRS, GSI (%)	100					

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
		5.6 Marking of various components on field (%)		100			
		5.7 Geological exploration (Drilling) (%)		10			
	6. Damring Irrigation Project, Meghalaya	6.1 Reservoir Area & Command Area, survey		Yes		1.6 Completion of chapters of DPR	3
		6.2 Canal Alignment and cross drainage survey.		Yes			
		6.3 Command Area plotting		Yes			
		6.4 Canal alignment plotting		Yes			
		6.5 Topographical Command area survey (%)		100			
		6.5 Seismological studies by CWPRS.		Yes			
		6.6 Semi-Detailed Soil Survey and Irrigation Planning.		Yes			

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
(Brahmaputra Board Component: 60.00)	c. RBM- Brahmaputra Board component:						
	1.	Completion of ongoing / new anti-erosion, drainage development works	1.1 No. of locations where bank protection work shall be executed	8	1. Increased protection against flood & erosion, reduced drainage congestion and reclamation of agricultural land, a better infrastructure/en vironment for working, Improve indigenous water management practices and improvement of environmental condition of some historically important places near river	1.1. Vaishnavite Cultural Centre - Majuli Island- Area of land (in ha)	31,921
						1.2. Vaishnavite Cultural Centre - No. of population come under protection	1,15,000
						1.3. Dholla Hatighuli area in Tinsukia District of Assam - No. of Villages	11
						1.4. Dholla Hatighuli area in Tinsukia District of Assam - Land Area (in ha.)	2400
						1.5. Bhogdebri area on Right Bank of River Mansai in Cooch Behar district in West Bengal- Land Area (in ha)	128
						1.6. Bhogdebri area on Right Bank of River Mansai in Cooch Behar district in West Bengal - No. of beneficiaries	2000

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
						1.7. Villages in Lipu, Liru Village, Likabali township including BRO hq Likabali Army Division in Arunachal Pradesh- No. of Villages & Township	3
						1.8. Villages in Lipu, Liru Village, Likabali township including BRO hq Likabali Army Division in Arunachal Pradesh - No. of beneficiaries	3154
						1.9. No. of Villages in Remi River from Mirem Village to Oyan Village through Remi, Miglung, Mangnang, Baro Mile and Sile, East Siang District in Arunachal Pradesh- No. of Villages	7
						1.10. No. of beneficiaries	12,600
						1.11. Protection of land and population from erosion of river Brahmaputra in Neamatighat area- Land area (in Ha)	293.8

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
						1.12. No. of beneficiaries	10,000
		1.2 Non-conventional and bio-engineering measures for basin management.	Target not amenable. ¹⁷	2. Increase protection against erosion through environment friendly vegetative measures coupled with engineering interventions- with a view to protect environment and adopt climate friendly methods.	2.1. Area to be benefited in Ha through environment friendly measures-for flood protection and soil erosion management.		500
	2. Preparation/ Updation of river basin Master Plans related to flood controls, bank erosion	2.1. No. of Master Plans prepared/modified	4	3. Increase protection against flood & erosion, reduced drainage congestion and reclamation of	3.1 Approved plan for execution in basin development		4
		2.2. No. of DPR for MP Project	2		3.2 Draft to be ready for placing for Techno-economic clearance		2

¹⁷ Bio-engineering measures for basin management along south bank of river Brahmaputra in Majuli Island.

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
	and improvement of drainage as well as Irrigation Projects. Preparation of DPRs of Multipurpose projects & Flood Management schemes etc.	2.3. Development of Infrastructure and R&M of existing assets (HQ, NEHARI and other offices of the board)	Yes	agricultural land, Improve indigenous water management practices and improvement of health of watershed with an eye on climate change issues.	3.3 Infrastructure Development and Maintenance	Target not amenable. ¹⁸
		2.4. Construction work for development of infrastructures of Board to carry out the work of protection of Majuli Island (%)	100			

8. Dam Rehabilitation and Improvement Project (DRIP) Phase-II (CS)

Financial Outlay (Rs. in Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicator(s)	Target 2023-24	Outcome	Indicator(s)
50.00	1. Activities agreed to meet the defined objectives of Schemes as defined under	1.1. Inspection of Dams by State specific Dam Safety Review Panel (in No.) - Design Flood Reviews of	100	1. Improvement in the safety and operational performance of selected dams by physical	1.1. Contract(s) awarded (in Rs crore)	1,000

¹⁸ Creation of a clean and healthy works place and to provide better training amenities.

Financial Outlay (Rs. in Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicator(s)	Target 2023-24	Outcome	Indicator(s)	Target 2023-24
	Outcome	dams conducted (in No.)			rehabilitation		
		1.2. Finalization of Rehabilitation proposals of dams in form of Project Screening Templates (in No.)	70				
		1.3. Tender(s) published (in Rs crore)	1,500				
	2. Capacity building of States officials	2.1. No. of National training programs conducted	8		2. Dam Safety Institutional Strengthening	2.1. No. of officials trained in various areas including Design Flood Review, Procurement Management, CS&QA activities, Financial Management and Environment and Social Safeguards etc.	320
		2.2. No of International Training Program	2			2.2. No of officials trained in advanced topics of dam safety.	50
		2.3. No of International Dam Safety Conference	1			2.3. No. of Technical Papers received on technological know-how as well as global best practices during dam safety conference along with 400 participants	100