

1. Farakka Barrage Project (FBP)(CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
120.00	1. Operation and maintenance of Farakka Barrage & associated structures	1.1. Replacement of old gates of Farakka Barrage	24 gates	1. Increasing upland supply through feeder canal thereby Improving the regime and navigability in the Bhagirathi Hoogly river system & Preservation of Kolkata Port.Successful Implementation of India-Bangladesh Ganges river water sharing treaty of 1996.	1.1. Feeder Canal facilitates smooth movement of vessels in Hooghly –Bhagirathi river System.(Yes / No)	Yes
		1.2. River Bank Protection / anti erosion works in the original jurisdiction of Farakka Barrage	3.5 km		1.2. 2500 cusecs of water supplied to the NTPC Thermal Power Plant from Feeder Canal (Yes / No)	Yes
		1.3 Automation of Gate operating system of Farakka Barrage	100%			

## 2. Dam Rehabilitation and Improvement Project (DRIP) (CS)

FINANCIAL OUTLAY (Rs .In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
89.37	1.Improvement in the safety conditions of the dam by rehabilitation	1.1 .Finalization of guidelines on dam safety area	4 Guidelines on various aspects of dam safety to be finalized	1. Improvement in the safety conditions of the dam by rehabilitation	1.1. No .of Dams where emergency action plan / disaster management plan implemented.	20
		1.2 .No .of dams in Non-DRIP states where DHARMA has been implemented	Licence has been shared with 11 Non-DRIP States. Training being imparted to Non-DRIP States. Data entry to be expedited for all proposed dams in DRIP Phase-II and III.			
	2 .Capacity building of DRIP officials of Water Resources	2.1 .No .of national training programs conducted	20	2. Capacity building of the officials of Water Resources	2.1 .No .of DRIP officials trained in DHARMA	200
		2.2 No .of international training programs conducted	1			

FINANCIAL OUTLAY (Rs .In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	3.Comprehensive evaluation of dam using modern risk based concept"	3.1 .No .of dams for which Inundation maps and dam break analysis for Emergency Action Plans have been prepared	40	3. Mitigation of Associated risks with concerned DRIP dams to improve the safety of downstream public, property and environment	3.1 No of dams for which DBA to be developed	40	
		3.2 .Area for which seismic hazard mapping studies have been carried out	Seismic Hazard mapping of 1.29 M Sq Km area to be done.				4. To enhance the seismic preparedness of Water Resources Departments and other professionals
		3.3 .No .of dams evaluated using modern riskbased concept.	*				

\* Targets not amenable for this indicator

### 3. River Basin Management (RBM) (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
225.01	<b>Investigation of Water Resources Development Schemes – National Water Development Agency (NWDA)</b>						
	1. Tendering & awarding of contract Preparation of DPR and DPR works	1.1 Tendering & awarding of contract for Ken-Betwa Phase-I & II	*	1. All the interlinking of river projects will provide only long term outcome. 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.	1.1 Ken-Betwa Phase-I&II Project (On Completion) a) CCA in ha.:	MP: 653368 UP: 251064 Total: 904432	
		1.2 Tendering and awarding of contract for :	-		1.2 Ken-Betwa Phase-I&II Project (On Completion) b) Drinking Water Supply	Total :228.9 MCM for 62.94 Lakh population of UP and MP	
		A. Damanganga-Pinjal Link	*		1.3 Ken-Betwa Phase-I & II Project (On Completion) c) Power Generation :	Total power generation :130 MW 103 MW(Hydro); 27 MW(Solar)	
		B. Par-Tapi-Narmada Link Project	*		1.4 Damanganga-Pinjal Link (On Completion) Drinking water supply and power generation	a) Water Supply - 579 MCM for Mumbai City (excluding Pinjal component) b) Power Generation - 5 MW	
1.3 Post DPR activities of Godavari-Cauvery link project: Circulation of DPR, attending to comments of		Yes	Par-Tapi-Narmada Link Project (On Completion) a) Annual Irrigation, b) Drinking Water supply and c) power generation		a) Annual Irrigation : 2.32 Lakh ha. in Drought Prone Area in Gujarat b) Drinking Water Supply :76 MCM including Tribal Area) c) Power Generation :21 MW		

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	2019-20	Output	Indicator(s) Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		party States. (Yes/No)				
		1.4 Preparation of DPR and DPR works for: Mahanadi- Godavari Link	*		1.5 Godavari-Cauvery (alternate) link project. Benefits on completion: a) Annual Irrigation b) Municipal & Industrial needs:	a) Annual Irrigation: 11.16 lakh ha b) Municipal & Industrial needs: 1015 MCM.
		1.5 Manas- Sankosh-Teesta- Ganga Link	*		1.6 Mahanadi-Godavari Link (On Completion) a) Annual Irrigation, b) Domestic Water Supply, c) Industrial Water Supply, d) Transfer to Godavari, e) Power Generation	a) Annual Irrigation - 4.43 lakh ha. in Odisha & Andhra Pradesh b) Domestic Water Supply - 366 MCM c) Industrial Water Supply - 436 MCM d) Transfer to Godavari - 6500 MCM for Further Transfer to South e) Power Generation - 960 MW
		1.6 Preparation of DPR and DPR works for:	-		1.7 Manas-Sankosh-Teesta- Ganga Link (On Completion) CCA and Power Generation	CCA - 6.54 lakh ha. in Assam, West Bengal & Bihar. Power Generation - 805 MW
		A. Ganga- Damodar- Subarnarekha Link	*		1.8 Ganga-Damodar- Subarnarekha Link (On Completion)	-
		B. Subarnarekha- Mahanadi Link	*		a) Area Irrigated annually (ha)	W. Bengal: 7.60; Bihar: 0.55; Odisha: 0.33; Total (Lakh ha.): 8.4

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	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		C. Sardar-Yamuna Link	*			b)Water Supply:	1241 MCM for enroute domestic, industrial and Salinity Water requirements
		D. Wainganga-Nalganga Link	*			c) Balance water to be transferred to Mahanadi:	21031 MCM and further to South
		E. Preparation of DPR for Damanganga (Ekdare)-Godavari Valley	*			1.9 Subarnarekha-Mahanadi Link (On Completion) Area Irrigated annually (ha)	W. Bengal- 18000; Odisha- 36500; Total(ha.)- 54500
		F. Preparation of DPR for Damanganga Vaitarna--Godavari Valley	*			1.10 Sardar-Yamuna Link (On Completion) Area Irrigated annually (ha)	U.P. - 3.45; Uttarakhand- 0.3; Total(Lakh ha)- 3.75
						1.11 Wainganga-Nalganga Link (On Completion):	-
						a) CCA:	3.71 Lakh ha.
						b) Drinking and Industrial Water Supply :	429 MCM
						1.12 Damanganga(Ekdare)-Godavari Valley link Project (On Completion)	-
						CCA:	16505 ha.
						Domestic Water Supply:	22 MCM
						Industrial Water Supply:	21 MCM
						1.13 Damanganga-Vaitarna-Godavari Valley link Project	-

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	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
					(On Completion)		
					CCA:	15484 ha.	
					Drinking and Industrial Water Supply:	40 MCM	
<b>Investigation of Water Resources Development Schemes – Central Water Commission</b>							
	1.DPR preparation of Projects after detailed Survey and Investigations and studies on hydrological, Irrigation Planning environment aspects, cropping pattern Crop water requirement etc.	(a) Investigation works for preparation of DPRs for Sonai Irrigation Project, Assam (completed/ continued investigation)	Completed	1. Preparation of bankable Detailed Project Reports (DPR) of the project is the first step for development and execution of water resources Projects.	1.1 Preparation of bankable Detailed Project Reports (DPR) (Y/N)	Yes	
		(b) Investigation works for preparation of DPRs for Twalang HE Project	Completed	2. Seisomologic al observations will help in optimum design of	2.1 Seisomological observatio s used to optimize the design design of projects in Sankosh Hydro-electric Project Multi Purpose Project. (Y/N)	Yes	

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		(Mizoram) (completed/ continued investigation)		projects in Sankosh Basin particularly Sankosh Hydro- electric/Multi purpose Project		
		(c) Investigation works for preparation of DPRs for Tarumchu HE Project (Sikkim) (completed/ continued investigation)	*			
		(d) Investigation works for preparation of DPRs for Kali Khola HE Project (Sikkim) (completed/ continued investigation)	*			



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	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		(e) Investigation works for preparation of DPRs for Kalez Khola HE Project (Sikkim) (completed/ continued investigation)	*				
<b><i>Brahmaputra Board</i></b>							
	1.Completion of ongoing / new anti-erosion, drainage development works	1.1 Nos of New works	3 (Protection of Balat Village from erosion of river Umngi, Conversion of existing tie-bund into full-flaged embankment at DhollaHatighuli, Construction and laying RCC porcupine screens, dampeners and spurs of Neamatighat and Mikirgaon area in Assam )	Increased protection against flood & erosion, reduced drainage congestion and reclamation of agricultural land a better infrastructure /environment for working	1.1.1 No. of People and land will be secured from floods and erosion.	1.1.1 Protection of 300 ha land and 3250 people of BalatVillage in South West Khasi Hills, Meghalaya	

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	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		1.2 No. of ongoing works completed	7 ( Protection of Mankachar, Kalair-Alga international Border Area, A/E works in BhajanerCharra, Nishiganj, Bhogdebriarea on right bank of river Mansaiin West Bengal, Bank protection work at Bhogdebri area on the Right Bank of River Mansai in West Bengal, Continuing the maintenance of executed works for protection of Majuli Island from flood and erosion, 30% work for development of infrastructures of Board to			1.1.2 To continue the benefit accrued in 11 Nos. villages to be protected in Dhola Hatighuli area	1.1.2 Continuation of protection of 11 Villages of an area 2400 ha in DholaHatighuli area in Tinsukia District of Assam

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	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
			carry out the work of protection of Majuli Island, Construction of sluice 30% works of construction of sluice of Barbhag DDS, Clearing of revised DPR and construction of 15% works of sluice of Amjur DDS)				
	2. Preparation of river basin master plans related to flood control, bank erosion and improvement of drainage as well as Irrigation Projects.	2.1 No. of master plans developed. For Anti erosion projects, flood control projects, drainage decongestion projects and Irrigation Projects.	2.1.1 Preparation of six Master Plans- Dareng, Umsohryngkiew, Ganol, Umtrew, Umngot, Waikhyrwi			1.1.3 To protect Neamatighat and Mikirgaon area from erosion of Brahmaputra River (Yes/No)	1.1.3 Yes
			2.1.2 DPRs of two (DDS)s			1.2.1 Protect large agricultural land, Sisumara BoP at Kalair-Alga, Indo-Bangla Border (IBB) Link Road and	1.2.1 Yes

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						IB Border fencing in South SalmaraMankachar district, Assam (Yes/No)	
			2.1.3 Continuation of operation of NEHARI			1.2.2 Area of land protected and no. of people benefitted	1.2.2 Protection of 115 ha land and 2500 people of BhajanerCharra, Nishiganj, Bhogdebri area in Cooch Behar District, West Bengal from flood and bank erosion
			2.1.4 Continuation of R&M of assets created by Board			1.2.3. Area of land protected and no. of people will be benefitted	1.2.3 Protection of 128 ha of land and 2000 people in Bhogdebri area of Cooch Behar District, West Bengal from flood and bank erosion
			2.1.5 Completion of mathematical model studies of river Brahmaputra			1.2.4 Protect the Majuli Island from flood and erosion (Yes/No)	1.2.4 Yes
						1.2.5 Creation of infrastructure for the officers and staff of Brahmaputra Boardworking at Majuli. Working environment will be improved	1.2.5 **
						1.2.6 Protection of area of land from drainage congestion	1.2.6 6250 ha
						1.2.7 Protection of area of land from drainage	1.2.7 7200 ha

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	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
						congestion	
						2.1.1 Total area in 15 villages covered under land protection from flood & erosion.	6158 ha
						Total estimated economic benefit from land protection from flood & erosion	Rs. 224.95 lakh.
						Total Irrigation potential to be created from the projects for which Master Plans prepared	10085 ha
						2.1.2 Decongestion of area in Pota Kalong area in Nagaon district of Assam.	2.1.2 338 ha area of Nagaon district of Assam will be benefitted.
						Decongestion of area in Dharmanagar district of Tripura.	200 ha area in Dharmanagar district of Tripura will be benefitted.
						2.1.3 & 4 Continuation of running & Maintenance of Assets. Capacity building for Water resources management in NER	*

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	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
						2.1.5 Mathematical Model studies will be used for Channel Routing, Rainfall runoff, design of water resources schemes. Ready reference for Channel Routing, Rainfall runoff, design of water resources schemes in Brahmaputra Basin. (Yes/No)	2.1.5 Yes

#### 4. Development of Water Resources Information System (DWRIS) (CS):

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
100.	1. Infrastructure Augmentation for collection of necessary data points under Water	1.1. Hydrological Data Collection	Hydrological Data Collection at 1598 sites.	1. Increased coverage of WRIS	1.1 No. of the estimated reservoirs being monitored on a real-time basis for water storage	120 major reservoirs would be monitored on real time basis for water storage.
		1.1 No. of sites where water quality monitoring system is operational	Water quality monitoring at 429 sites			1.2 Coast covered under Coastal Management Information System

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	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
	Resources Information System.	1.3 No. of parameters of water quality being tracked	At 403 Level-I labs: 6 water quality parameters being tracked. At 18 Level-II labs: 25 water quality parameters being tracked At 5 Level-III labs: 41 Water Quality parameters being tracked.	2. Improved use of WRIS in policy planning and formulation	2.1 No. of downloads, accesses and citations of the reports generated'	40000
		2.2 No. of states for which coastal management information system operationalized	6 States – Kerala, Tamil Nadu, Puducherry, Goa, Maharashtra and Gujarat			
		2.3 No. of additional reservoirs being real-time monitored for water storage	66 Additional reservoirs to be monitored real time for water storage, totalling to 120.	3 Minimizing loss of life and property due to floods	3.1 No. of flood forecasts generated through 275 forecasting stations for timely evacuation of people, livestock	*
	4 Increase in coverage area and lead time under flood forecasting	4.1 Flood Forecasting using rainfall based hydrodynamic flood forecasting models	Models have been prepared for all Flood Forecasting Sites. Hence Flood Forecasting using rainfall based hydrodynamic flood			

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	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		activity		forecasting models would be conducted at all 275 FF sites.			
			4.2 Real-time data acquisition system installation	270 Stations out of 458 have been installed with Real Time Data Acquisition System. Remaining 188 stations would be installed by March 2020			
			4.3 Inundation flood forecasting using Hydrodynamic Models on pilot basis	Development of model of Yamuna Basin			

\* Targets not amenable for this indicator



### 5. Ground Water Management and Regulation (GWM &R) - (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
260.00	1. Preparation of aquifer maps and management plans to ensure sustainability of ground water resources.	1.1 Total area (in lakh sq. km) for which aquifer map and management plan has been prepared		2.2 lakh sq. km	1. Improved data/information and knowledge base for sustainable management of ground water resources.	1.1 Number of outreach programmes conducted for dissemination of data/information and knowledge base for sustainable management of ground water and sensitisation of stakeholders	61
	2. Status of ground water level and quality	2.1 Frequency of monitoring of ground water levels through the monitoring network of CGWB		4 (to be done 4 times a year)	2. Sharing groundwater monitoring reports containing updated information of ground water scenario in the country with state departments.	2.1 Number of times the information is updated and shared with state Govts departments and shared through India-WRIS webprtal	4
		2.2 Annual monitoring of ground water quality through the monitoring network of CGWB		1 (to be done once during the year)			

### 6. National Hydrology Project (NHP) (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
150.00	National Water Information Centre				1. Enhanced Water Resources information for Management of Water Resources	1.1 Number of Stations for Water data online	10,000 stations
	1. Strengthening of Integrated Water Resource Information System	1.1 Water Data on line	Yes			1.2 Time Series & spatical information at State level available for River & Reservoir dashboard (Yes/No)	Yes
		1.2 Development of Dashboard	Yes			1.3 Time Series & spatical information at State level available for Ground Water (Yes/No)	Yes
		1.3 Development of Generic State- WRIS	Yes			1.4 Time Series & spatical information at State level available for Evapotranspiration (Yes/No)	Yes
		1.4 Development of Water Audit frame Work	Yes			1.5 Time Series & spatical information at State level available for Soil Moisture (Yes/No)	Yes

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	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
						1.6 Time Series & spatical information at State level available for Rainfall water level (Yes/No)	Yes
	2.	Centralize Hydro-met data base	2.1 No. of hydromet systems installed	500	2. Strengthening of Network	2.1 No of State with strengthened hydromet monitoring systems	4
			2.2 No of Agencies	5			
	3.	Institution Strengthening	3.1 Construction of Data Centre	2	3. Enhanced capacity building for WaterResources Professional	3.1 Capacity Building for WR Professionals	150
			3.2 No of Training	15			
			3.3 No of workshop/conference and Seminar	4			
	4.	Setting up of inundation Forecast	4.1 Acquation of DEM in Basin	2	4. Enhanced responsiveness to flood forecasting	4.1 Areas covered for test inundation advisory (in sqkm)	5000
			4.2 Indundation test forecast in Basins	1			

### 7. Research & Development (R&D) and Implementation of National Water Mission (NWM) - (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
50.00	1. Increasing research & development base	1.1 Publication of research/technical reports		150	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.	650 (to be trained)
		1.2 Research papers		250			
		1.3 Training and workshops-		30		1.2 Citations of technical report & research papers having recommendations for improved techniques in area of planning and design of water resources structure, water saving/conserving techniques for agriculture, water use efficiency, integrated water resources management, hydraulic designs, climate change impact studies etc. will help in saving the public money and valuable resources.	*
		1.4 Estimation of sedimentation in reservoirs by Remote Sensing technique		20			
		1.5 Estimation of sedimentation in reservoirs by Hydrographic surveys of important reservoirs in the country		10			
		1.6 Morphological Studies of rivers in India		7			

\* Targets not amenable for this indicator

### 8. Human Resources Development and Capacity Building (HRD&CB) (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
60.00  (Total HRD-CB Scheme)	<i>9.A) NERIWALM, Tezpur:</i>						
	1. Capacity building, awareness activities and support to research & development	1.1. No. of national trainings conducted	55	1. Increased awareness, upgradation of knowledge/skills of water resources professionals	1.1. No. of personnel trained in ground water management	93	
		1.2. No. of international trainings conducted	1		1.2. No. of publications	06	
		1.3. No. of reports generated from R&D studies in Ground Water Sector	*				
		1.4. No. of Seminars/Workshops/Conference/Special Days organized	10				
		1.5. No. of outreach activities conducted like Media campaign covering advertisements, outdoor publicity, electronic	5				1.3. No. of personnel trained in sustainable water management

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		media campaign, participation in exhibitions etc.					
		1.6. No. of special campaign organized for tribal areas/children	6			1.4. No. of tribal population covered through awareness generation activities on methods/best practices for sustainable water management	600
<b>9.B ) National Water Academy (NWA), Pune:</b>							
	1. Capacity building, awareness activities and support to research & development	1.1. No. of national trainings conducted	32	1. Increased awareness, upgradation of knowledge/skills of water resources professionals	1.1. No. of personnel trained in sustainable water management	750	
		1.2. No. of international trainings conducted	02		1.2. No. of persons trained in sustainable water management	50	
		1.3. No. of reports generated from R&D studies in Ground Water Sector	70		1.3. No. of personnel trained in sustainable water management	800 (to be trained)	
		1.4. Manweeks of Training	1750		1.4. No. of tribal population covered through awareness generation	150	
		1.5. No. of outreach activities conducted like	*				

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		Media campaign covering advertisements, outdoor publicity, electronic media campaign, participation in exhibitions etc.				activities on methods/best practices for sustainable water management	
		1.6. No. of special campaign organized for tribal areas/children	1				
<b>9.C) Rajiv Gandhi National Ground Water Training &amp; Research Institute (NGWTRI):</b>							
	1. Capacity building, awareness activities and support to research & development	1.1. No. of national trainings conducted	110	1. Increased awareness, upgradation of knowledge/skills of water resources professionals	1.1. No. of personnel trained in ground water management	800	
		1.2. No. of international trainings conducted	*		1.2. No. of publications	*	
		1.3. No. of reports generated from R&D studies in Ground Water Sector	2		1.3. No. of personnel trained in sustainable watermanagement	2	
		1.4. No. of Seminars/Workshops/ Conference/Special Days organized	*		1.4. No. of tribal population covered through awareness generation activities on	*	

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		1.5. No. of outreach activities conducted like Media campaign covering advertisements, outdoor publicity, electronic media campaign, participation in exhibitions etc.	*		methods/best practices for sustainable water management	
		1.6. No. of special campaign organized for tribal areas/children	*			
<b>9.D) Training of MoWR, RD &amp; GR:</b>						
	1. Increased awareness, upgradation of knowledge and skills of water resources professionals as well as non-technical staff in the	1.1 Organizing orientation training for officers/ officials who are newly posted. (ii) Conducting in-house/ on the job trainings at workplace.(iii) Deputing officials/ officers for thematic trainings (iv) Mandatory Training Programme at	More than 200 officers/officials will be sent for various training programmes	1. Increased awareness, upgradation of knowledge and skills of water resources professionals as well as non-technical) in the field of water resources planning, development	1.1 No. of personnel trained in this area	More than 200 officers/officials



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		field of water resources planning, development and management , thereby contributing in the sustainable development and conservation of water resources in India.	various level officers of CSS, CSSS, Central Staffing Scheme at ISTM and other Cadre Institutes(v) Advanced computer courses, e-office, e-Governance .Training on Water Sector at NIH, Roorkee, NWA, Pune and NERIWALM, Tejpur.		and management, thereby contributing in the sustainable development and conservation of water resources in India.		
	<b>9.E) IEC:</b>						
	1. "Mass Awareness on the issues related to Water	1.1 Workshops/ Seminars etc.	22	1. Increased awareness, upgradation of knowledge and skills in the	1.1 No. of people upto which benefits of such programme have been reached. (Beneficiaries of	*	
		1.2 Advertisement (Print Media)	6				

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	Conservation on pan-India basis"	1.3 Organization of Seminar/Conferences/Special Days	4	field of water resources and conservation.	approx. 65 programme/events)	
		1.4 Publicity through Electronic Media (Radio+ TV)	8			
		1.5 Production of Radio Jingles/ Video Spots/TVCs etc.	4			
		1.6 Participation in Exhibition/ Fair and competitions	7			
		1.7 Events/Programmes for children	1			
		1.8 Outdoor Publicity	1			
		1.9 Mass awareness activities in Tribal areas	12			
		1.10 Other IEC activities	*			

\* Targets not amenable for this indicator

### 9. Infrastructure Development (ID) (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
50.00	1. Continuation of Construction/Renovation of buildings & services of CWC at Four different places as approved in SFC.	1.1 No. of buildings/services of CWC constructed/renovated.	4	1. Better working environment on completion of works. Savings on monthly rent on completion of works.	1.1 Satisfaction level of employees based on savings on monthly rent (in Rs)	*
	2. Construction of buildings & services of CGWB at three different places as approved in SFC.	2.1 No. of buildings/services of CGWB constructed.	7			
	3. Renovation of approx 15 Rooms in the Ministry	3.1 No. of rooms/toilets renovated in the Ministry.	10			
	4. Implementation of e-Office in three Organisations under the Ministry	4.1 No. of organisations where e-Office implemented (Processing more than 90% files).	60 %	2. Speedy disposal of files on implementation of e-office.	2.1 % of employees working in these organisations will use e-office application (in nos.).	*
					2.2 Processing of more than 90% files as e-files in the three organisations (Y/N)	*

	5. Implementation of e-HRMS in Six Organisations under the Ministry.	5.1 No.of organisations where e-HRMS implemented.	3	3. Better monitoring of Human Resources.	3.1 % of employees working in at least Four (out of six) organisations enrolled under e-HRMS application for onljne APAR, Onljne Leave Management System, Digitized service books etc.	*
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*\* Targets not amenable for this indicator*

### 10. Polavaram Multi-purpose Project- (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
Expenditure incurred is refinanced by NABARD (EBR)	1. Continuation of construction works in the project	1.1 % physical progress on the earth works, concrete and structure of the project linked to funds release	Earth work – 395.17 L.Cum. 10.72 %	1. Creation of irrigation potential and supply of drinking water in the catchment area of the project	1.1 Total Irrigation Potential created (in lakh ha) due to this project	*
			Lining – 7.03 L.Cum.20.76 %			1.2 Total Irrigation Potential Utilized )in lakh ha (through infrastructure created under this project
		Structures - 26.85 L.Cum.39.13%	1.3 Volume of drinking water supplied			
		1.2 Total length of canal works completed (in km.) linked to funds release		80 Km		
			L.A.- 56529Acres.33.92%			
			R&R – 80000			
			PDFs.75.76%			
			Buildings - 0.02%			
			Misclameous- 1.81%			

\* Targets not amenable for this indicator. The requisite infrastructure required for supply of water for irrigation and drinking water supply is not expected to get completed within the current FY.

### 11. PMKSY - Irrigation Census (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
50.00	1. Conducting census of water bodies in convergence with of 6th MI Census	Conduct of field work for 6 <sup>th</sup> MI Census and first Census of Water Bodies by States/UTs  Completion of field work of 6th MI Census & 1 <sup>st</sup> Census of Water Bodies by most States/UTs within the scheduled period. (Yes/No)  Monitoring/scrutiny of the progress of field work of Census as per specified guidelines/norms through	Yes          Yes		1. Informed planning and policy formulation in Minor Irrigation Sector.	1.1 No. of downloads of census reports - 6th MI Census as well as Water Bodies	*

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
			visits/Inspection to ensure quality. (Yes/No)				
		1.3 Data processing activities by States/UTs for 6 <sup>th</sup> MI Census and Census of Water Bodies including data entry, validation & updation - Ensuring usage of mobile app & software for data entry/validation of 6 <sup>th</sup> MI Census and 1 <sup>st</sup> Census of Water Bodies smoothly. Glitches, if any, are	Yes				

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s) Target 2019-20	Outcome	Indicator(s) Target 2019-20	Target 2019-20
		<p>attended promptly. (Yes/No)</p> <p>1.4 Data processing activities by States/UTs for 6<sup>th</sup> MI Census and Census of Water Bodies including data entry, validation &amp; updation - Completion of Data entry, validation &amp; updation by States which started field work within the planned period. (Yes/No)</p>	Yes			



FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
						1.5 No. of data requests received from institutions and organizations (private and public) - 6th MI Census as well as Water Bodies Census	*
						1.6 No. of citations / references for the census report created - 6th MI Census as well as Water Bodies Census	*

\* Targets not amenable for this indicator

**12. PMKSY - Special Package for Irrigation projects in Maharashtra - (CSS)**

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
300.00	1. Expeditious implementation of Major & Medium Irrigation (MMI) and Surface Minor Irrigation (SMI) Project	1.1 No. of Major & Medium Irrigation (MMI) projects completed	1	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.).	1.59 Lakh Ha.
					1.1 Additional Irrigation Potential Utilized (in Lakh Ha.)	*
		1.2 No. of Surface Minor Irrigation (SMI) projects completed	*	2. Resulting in increase in yield of crops & income of farmers; replenishment of ground water and increased water availability for other uses.	1.1 Increase in crop yield attributable to increased irrigation from PMKSY – AIBP	*
					1.2 Increase in groundwater levels attributable to PMKSY – AIBP	*

\* Targets not amenable for this indicator

### 13.National River Conservation Programme (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
1220	Protection, Stabilisation and Conservation of river Ganga by preventing direct discharge of sewage water in Ganga	No of sewage treatment plants	90 (including target of 2018-19)	Improved water quality to achieve prescribed bathing standards by 2022.	Change in B.O.D content	≤ 3 mg/l
		Sewage treatment capacity (MLD)	1500 (including target of 2018-19)			Change in D.O. content

### 14.National Ganga Plan and Ghat Works – Namami Gange (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
750	<b>National Ganga Plan</b>					
	1. Pollution abatement through regulation of direct discharge of	Reduction in number of non-complying Grossly Polluting Industries	150	Improved water quality to achieve prescribed bathing standards by 2022.	Change in B.O.D content	≤ 3 mg/l

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	industrial waste in Ganga and monitoring of water quality	Number of water quality monitoring stations installed (Manual & Real Time)	40 Real Time Water quality Monitoring stations (RTWQMS)			Change in D.O. content	≥ 5 mg/l
	2. Protection, stabilization and conservation of river Ganga by preventing direct discharge of sewage waste in Ganga	No. of Sewerage Treatment Plants	40 (including target of 2018-19)				
		Sewage Treatment capacity (MLD)	1000 (including target of 2018-19)	Increasing social outreach for public participation and encouraging healthy and hygienic practices.	Increase footfall at the Ghat and crematoria	Improved footfall at the Ghats and crematoria in order to bring people much closer to river Ganga	
	3. Maintaining cleanliness on river edges and better infrastructure for social and cultural activities	Construction /Modernization of Ghats	85 (including targeted 75 of 2018-19)				
	4. Better infrastructure for cremation rituals, preventing unburnt bodies disposed into river Ganga	Construction/Development of Crematoria	36 (including targeted 26 of 2018-19)				
	5. IEC Activities	IEC activities in Melas/ Mass baths/ Exhibitions/ Competitions/ Advertisement/ usage of social media and continuous activity	Approximately 50 activities round the year including fortnight mass awareness campaigns (Ganga Swachhta Pakhwada, Swachhta Hi Sewa and Vriksharopan Abhiyaan etc.), events	Awareness and behaviour change through IEC activities.	Increased awareness among the public	Increased awareness in terms of participation to various activities	

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
				during local festivals & occasions (Kanwad Yatra, Char Dham Yatra, garhmukteshwar Mela, Magh Mela, Kumbh, Deep Deepawali and Kartik Purnima etc), exhibitions during (International Trade Fair, International Science Festival), competitions etc.			
	6. Biodiversity Conservation & Ganga Rejuvenation	Reduction in risk to the selected aquatic species by way of reduced confiscation of injured animals with the help of local communities.  (Explanation: It is presumed that with improved conservation efforts by involving local communities the instances of injury to aquatic species will reduce. The number of injured animals is thus an indicator of success of the conservation programme.)	1. Preparing action plan for setting up model rescue & rehabilitation centre for other agencies to replicate. 2. Involving local communities in conservation & restoration plans.  (Explanation: to achieve reduction in injury by way of smuggling etc. The target is to mobilise local community. Further, to attend to the injured species rescue & rehabilitation centre will be helpful.)	Increase in availability of iconic species and improvement in distribution range in Ganga river.	Sighting increased in distribution range.	*	

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		Species wise stretch identification for conservation.	Identify all possible stretches where the iconic species are to be conserved.	Well-defined stretches developed for specific species.	People participation and academic interest generated.	**	
		Increase in availability of gangetic carps, Mahaseer and Hilsa fishes	Significant increase in availability of fish in 18 selected stations of river Ganga.	Meeting consumers demand at affordable price.	Standard deviation of price of fishes over 1 year duration.	**	
				Improved fish biodiversity of river Ganga.	Improved fish biodiversity of river Ganga.	*	
				Increased awareness about conservation of fish biodiversity among fisherman communities.	Adoption rate (%) of the best practices advocated	*	
	7. Afforestation	Area Covered under afforestation (in ha.)	Around 16000 ha. of land to be afforested along the Ganga river bank States viz. Uttarakhand, Uttar Pradesh, Bihar, Jharkhand and West Bengal as per the DPR	Improvement in quality and quantity of precipitation, which would contribute to the objective of improving the wholesome ness of the river and aviral dhara.	Area covered under forest along Ganga River.	16000 ha. area to be forested	
	<b>Ghat Works for Beautifation of River Fronts</b>						
	1. Maintaining cleanliness on river edges and better infrastructure for social and cultural activities	Contraction/ Modernization of Ghats	50  (including targeted 12 of 2018-19)	1. Improved public amenities as perceived.	1.1 Satisfaction levels from public surveys.	***	

<b>FINANCIAL OUTLAY (Rs. In Cr.)</b>	<b>OUTPUTS 2019-20</b>			<b>OUTCOMES 2019-20</b>		
<b>2019-20</b>	<b>Output</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>	<b>Outcome</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>
	2. Better infrastructure for cremation rituals, preventing unburnt bodies disposed into river Ganga	Construction/ Development of Crematoria	6  (including targeted 5 of 2018-19)			

\* Nature of indicator is not amenable for fixing numeric targets

\*\* Target for this indicator cannot be fixed since, it is a demand driven scheme

\*\*\* Baseline to be set

### **15 (A). Pradhan Mantri Krishi Sinchai Yojana (PMKSY) – Accelerated Irrigation Benefits Programme (AIBP) (CSS)**

<b>FINANCIAL OUTLAY (Rs. In Cr.)</b>	<b>OUTPUTS 2019-20</b>			<b>OUTCOMES 2019-20</b>		
<b>2019-20</b>	<b>Output</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>	<b>Outcome</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>
1994.00*	1. Expedited Implementation of AIBP works for 48 projects. 31 projects completed / almost complete upto 03/19.	1.1. Total number of AIBP projects under progress is 68.	Cumulative Completion – 34	1. Creation of additional irrigation potential	1.1. Total additional Irrigation Potential Created (in Ha) through PMKSY –AIBP	10 lakh ha by June 2019 and 34.5 lakh ha on completion of all projects.
					1.2. % of Irrigation Potential Utilized (in lakh ha) through infrastructure created through PMKSY –AIBP	100 on completion of CADWM, agriculture extension works etc.

<b>FINANCIAL OUTLAY (Rs. In Cr.)</b>	<b>OUTPUTS 2019-20</b>			<b>OUTCOMES 2019-20</b>		
<b>2019-20</b>	<b>Output</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>	<b>Outcome</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>
		1.2. No.of AIBP projects likely to be completed	Cumulative Completion - 65 (by Dec, 2019)	2. Resulting in increase in yield of crops & income of farmers; replenishment of ground water and increased water availability for other uses.	2.1 Increase in crop yield attributable to increased irrigation from PMKSY –AIBP	**
					2.2 Increase in groundwater levels attributable to PMKSY –AIBP	**

\* Includes Interest payment for NABARD loan under PMKSY.

\*\* Baseline to be set



### 15(B) PMKSY – Har Khet Ko Pani (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
1069.55	1. CADWM works in the identified prioritised projects will remain in progress; Expedite progress on the RRR/SMI components of the scheme	1.1 Culturable Command Area (ha) covered	CAD works in balance Culturable Command Area (CCA) of 10 lakh ha	1. Reduce the gap between Irrigation potential created and utilized;	1.1 Utilisation of irrigation potential in an additional culturable command area in ha.	CCA of 10 lakh ha
		1.2 No. of Water User's Associations created	2000 Nos.	2. Strengthen participatory irrigation management	2.1 Command area (in ha) covered for participatory irrigation management through the Water User Associations formed.	10 lakh ha
		1.3 No. of RRR & SMI projects to be completed	100 projects/water bodies	3. Creation of additional irrigation potential	3.1 Additional irrigation potential created (in lakh ha)	0.50 lakh ha

**16 Flood Management & Border Areas Programme (FMBAP) (CSS)**

<b>FINANCIAL OUTLAY (Rs. In Cr.)</b>	<b>OUTPUTS 2019-20</b>			<b>OUTCOMES 2019-20</b>		
<b>2019-20</b>	<b>Output</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>	<b>Outcome</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>
700	1. Execution of river management, anti-erosion, Flood Control, Restoration of Damage Flood Management Works and anti-sea erosion works in critical areas	1.1 Total no. of flood management works completed out of ongoing 99 projects	1. 99	1. Reduction in damage due to floods, river erosion in selected river catchments.	1.1 Total population benefited under the intervention	78.3 lakhs
					1.2 Total area protected due to new construction works (in Lakh ha)	10.51 lakh ha
	2. Expedite the finalisation of DPR of Pancheswar Multipurpose project (PMP) by both India and Nepal , related	2.1 Finalization of DPR of Pancheswar Multipurpose project by both India and Nepal (Yes/No)	2. Yes	2. Reduction in damage due to floods, river erosion in selected river catchments and related pre-construction activities of PMP.	2.1 The Pancheswar Multipurpose project, when constructed and becomes operational would provide following	- (Since the project is in DPR/ Investigation stage, there is no measurable outcome.)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	pre-construction activities of PMP and preparation of DPR of Sapta Kosi High Dam & Sun-Kosi diversion scheme etc as well as other flood management works in border area projects	2.2 Action for preparation of DPR of Sapta Kosi High Dam and Sub-Kosi diversion scheme (Yes/No)	Yes		benefits:  <u>Power:</u> 5040 MW (2520 MW to India and 2520 MW to Nepal)  <u>Irrigation:</u> 0.43 million Ha (0.26 Mha to India + 0.17 Mha to Nepal)  C. Flood Control benefits	
		2.3 Maintenance of embankments in river Kosi & Gandak in Nepal portion.	Continuous process, decision on works to be taken by Gandak & Koshi High Level Committees			

## Drinking Water and Sanitation

### 1. National Rural Drinking Water Programme (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
10000.66	1. Physical Infrastructure created to support drinking water for rural households	1.1 % of all drinking water sources tested	22% (about 27 Lakh sources to be tested in labs)	1. All rural households have access to and use of safe and sustainable drinking water	1.1 % of households accessing drinking water through piped water supply with household connections.	19.5%
		1.2 No. of habitation covered by piped Rural Water Supply scheme	7000 Habitations		1.2 % of availability of piped water supply to Gram Panchayat (who have achieved opened defection free status)	57%
					1.3 % of household accessing drinking water through public taps	62%
					1.4 Number of arsenic affected habitations provided with safe drinking water	2200
					1.5 Number of fluoride affected habitations provided with safe drinking water	3800

## 2. Swachh Bharat Mission: SBM Rural (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Output	Indicator(s)	Output
9994	1. Construction of safe household and community toilets	1.1 Number of Individual Household Latrines (IHHL) built	90 Lakhs	1. Improvement in the general quality of life in the rural areas, by promoting cleanliness, hygiene and eliminating open defecation.	1.1 Sanitation Coverage	100%
					1.2 % of open defecation free (ODF) village	100%
	2. Strengthening the capacities of implementing agencies to bring about behaviour change for sanitation	1.2 Number of Community Sanitary complexes constructed	3000 CSC		1.3 % of villages having minimal littering	93%
					1.4 % of villages with minimum stagnant water	96%