**National Hydrology Project**



[XXXX] State
Project Implementation Plan

Implementing Agencies

[Name]
[Name]
[Name]

Table of Contents

[Summary 4](#_Toc427320487)

[1 BACKGROUND: Water Resources 6](#_Toc427320488)

[1.1 State at A Glance 6](#_Toc427320489)

[1.3 Description of River Basins 8](#_Toc427320490)

[1.4 Description of GroundWater Aquifers 8](#_Toc427320491)

[1.5 Existing Hydro-met Monitoring System in the state 9](#_Toc427320492)

[1.6 Overall Organogram of the State’s Existing Water Resources Management Set up 10](#_Toc427320493)

[1.7 Details of Ongoing Programs in the Water Sector 11](#_Toc427320494)

[2 Water Resources Management Issues 12](#_Toc427320495)

[2.1 Surface Water management ISsues 12](#_Toc427320496)

[2.2 Surface Water Quality ISsues 12](#_Toc427320497)

[2.3 GroundWater management ISsues 13](#_Toc427320498)

[2.4 GroundWater Quality ISsues 13](#_Toc427320499)

[3 Overview of Project activities 14](#_Toc427320500)

[3.1 water management issues to be addressed under National Hydrology project 14](#_Toc427320501)

[3.2 Project Objectives: Main purpose of the proposed program. 14](#_Toc427320502)

[3.3 Project Success Indicators: 3-5 main results/ outcomes indicators to measure the Success of the project. 14](#_Toc427320503)

[3.4 Description of the Components and Sub-Components 15](#_Toc427320504)

[3.4.1 Component A: Hydromet Informatic System 15](#_Toc427320505)

[3.4.2 Hydromet Observation Network 15](#_Toc427320506)

[3.4.3 Real time data acquisition and database management system 16](#_Toc427320507)

[3.4.4 Hydro-informatics Data center 17](#_Toc427320508)

[3.5 Component B: National Water Information Centre 17](#_Toc427320509)

[3.5.1 Wed-based State-WRIS 17](#_Toc427320510)

[3.5.2 Digitization of Maps and Documents 17](#_Toc427320511)

[3.5.3 Development of spatial river basin information system including thematic maps etc. 17](#_Toc427320512)

[3.6 Component C: Water Resources Operations and Planning 18](#_Toc427320513)

[3.6.1 DSS for Flood and Water Management in River Basin 18](#_Toc427320514)

[3.6.2 Irrigation operation and management system 19](#_Toc427320515)

[3.6.3 Groundwater Management 19](#_Toc427320516)

[3.7 Purposed Driven Studies 20](#_Toc427320517)

[3.7.1 Component D: Water Resources Institutions and Capacity Building 20](#_Toc427320518)

[4 IMPlementation Arrangements 20](#_Toc427320519)

[4.1.1 Overall Project Management 20](#_Toc427320520)

[4.1.2 Implementation Responsibilities 24](#_Toc427320521)

[4.2 PROJECT MONITORING 25](#_Toc427320522)

[4.2.1 Key Project Indicators to measure the success of the project 25](#_Toc427320523)

[4.2.2 Overall Monitoring Framework 25](#_Toc427320524)

[4.3 Ecnomomic and Finanial Analysis 26](#_Toc427320525)

[4.4 First year annual plan 26](#_Toc427320526)

[4.4.1 First Year Implementation Plan 26](#_Toc427320527)

[4.4.2 First Year Capacity Building Plan 26](#_Toc427320528)

[4.4.3 First Year Procurement Plan 27](#_Toc427320529)

[4.4.4 First year Disbursement Plan 27](#_Toc427320530)

# Summary

|  |  |  |
| --- | --- | --- |
| **S.No.** | **Parameter** | **Description** |
| **1** | **implementing agency** |  |
| **2** | **Nodal Officer** |  |
| **3** | **contact details** |  |
| **4** | **Summary** |  |
| **5** | **Financial Outlay** |

|  |  |  |
| --- | --- | --- |
|  | **Project Component** |  **(in Crore INR)** |
|  | **World Bank** | **Government** | **Total** |
|  | Hydromet Informatic System (HIS) |  84.69  | 36.30  | 120.99 |
|  | National Water Information Center | Xxx  | Xxx  | Xxx  |
|  | Water Resources Operation and Planning | 1.51 | 0.65 | 2.16 |
|  | Institutions and Capacity Building | 32.25 | 13.82 | 46.07 |
|  | **TOTAL** | 118.45 | 50.76  | 169.22 |

# BACKGROUND: Water Resources

## State at A Glance

| S. No. | **Description** | **Details** |
| --- | --- | --- |
| **General** |
|  | Geographical Area (km2) |  |
|  | Population (Crores 2011 census) |  |
|  | Number of district |  |
|  | Number of Blocks |  |
| **Water Resources** |
|  | Major Rivers |  |
|  | River Basins (No and Name) |  |
|  | Number of sub-basins\* |  |
|  | Rainfall (Lakh Ha-m) |  |
|  | Surface Water (Lakh Ha-m) |  |
|  | Ground Water, (Lakh Ha-m) |  |
|  | Number of over exploited blocks |  |
|  | Number of blocks with water quality issues |  |
| **Hydromet Monitoring System** |
|  | Number of Meteorological stations |  |
|  | Number of River Gauging |  |
|  | Number of GW monitoring stations |  |
| **Storage Structures** |
|  | Number of Major and medium Reservoirs |  |
|  | Number of Major and medium Barrages |  |
|  | Existing Storage of Reservoirs (MCM) |  |
|  | Hydropower generation (MW) |  |
|  | Actual Irrigated Area (lakh ha) |  |
|  | Rainfed area (Lakh ha) |  |
|  | Flood Affected Area (Lakh ha) |  |
|  | Drought affected area (Lakh ha) |  |
| **Institutional Setup** |
|  | River Basin Organization |  |
|  | Division for Hydromet monitoring |  |
|  | Existing River basin modelling capabilities in the state |  |
|  | Status of State Water resources information system and existing data sharing system |  |
|  | Flood center |  |
|  | Planning and design unit |  |
|  | Training Institution |  |
| Note: \* list of Basin and sub-basins codes is provided in on project website. |

## Description of River Basins

| Sub-Basin Code | Name of River Basin/Sub-Basin | Whether Interstate | Drainage Area | Number of Storage Structures | Hot Spots/ Issues |
| --- | --- | --- | --- | --- | --- |
|  | Basin | Sub-Basin | Yes/No | % within State | (km2) | Type | Number |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |

## Description of GroundWater Aquifers

| Sub-Basin code | Aquifer Name | Type and Description | Annual Recharge(million m3) | Current Utilization (million m3) | Major Use of Water from the Aquifer | Major Issues |
| --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |

## Existing Hydro-met Monitoring System in the state

Following is the summary of existing setup. The detailed are provided in Annexure…

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **S.. No.** | **Type** | **State** | **CWC** | **IMD** | **Others** |
| P | S | **T** | P | S | **T** | P | S | **T** | P | S | **T** |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. | Meteorological (Rain gauge/AWS/FCS) |  |  |  |  |  |  |  |  |  |  |  |  |
| 2. | River Gauge |  |  |  |  |  |  |  |  |  |
| 3 | Water Quality in Rivers |  |  |  |  |  |  |  |  |  |  |
| 4 | Ground water |  |  |  |  |  |  |  |  |  |  |
| 5 | Water Quality in GW |  |  |  |  |  |  |  |  |  |  |

\* P = Perennial S = Seasonal T = Total HOS = Hydrological Observation Station

#### Data Transmission and Storage

* *Describe the current transmission system if organized along with Issues & Constraints*

#### Data Sharing

* *Describe the current data sharing program (including where and how the data is shared among divisions, stakeholders and public. Also define the Issues and Constraints*

#### Existing Flood forecasting system

* *Describe the existing flood forecasting setup including how the information flow from and to the field,*

#### Existing Reservoir Operation system

* *Describe the existing flood forecasting and reservoir operation system information flow from and to the field,*

## Overall Organogram of the State’s Existing Water Resources Management Set up

*[Clearly show all entities, cells, divisions, reporting relationships, number of technical/ professional staff at each level]*

Table 3: Existing departments associated with Water Resources Planning and Operation

| **Sl. No.** | **Task** | **Department responsible** | **Number of Technical personnel assigned** |
| --- | --- | --- | --- |
| 1 | Planning and Design department |  |  |
| 2 | Hydrological monitoring |  |  |
| 3 | Canal and reservoir monitoring |  |  |
| 4 | Flood forecasting center |  |  |
|  | Groundwater Management |  |  |
| 4 | Training  |  |  |
| 5 | Research center |  |  |
| 6 | River Basin/WRM modelling |  |  |
|  |  |  |  |
|  |  |  |  |

## Details of Ongoing Programs in the Water Sector

| **S. No.** | **Main Implementing Agency** | **Supporting Agencies** | **Name of Project / Program / Scheme** | **Main Focus/ Objective** | **Geographic Coverage** | **Time Period** | **Financial Allocation (INR Lakh)** | **Main Areas of Investments** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **From** | **To** | **Total** | **Per Year** |
|  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |

# Water Resources Management Issues

## Surface Water management ISsues

| Sub-Basin Code | Name of River Basin/Sub-Basin | Hot Spots/ Issues  |
| --- | --- | --- |
|  | Basin | Sub-Basin |
|  |  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |  |
|  |  |  |  |

## Surface Water Quality ISsues

| Sub-Basin Code | Name of River Basin/Sub-Basin | Water Quality Hot Spots/ Issues |
| --- | --- | --- |
|  | Basin | Sub-Basin |
|  |  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |  |
|  |  |  |  |

## GroundWater management ISsues

| Basin Code | Aquifer Name | Type and Description | Major Issues |
| --- | --- | --- | --- |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |

## GroundWater Quality ISsues

| Basin Code | Aquifer Name | Type and Description | Major Groundwater Quality Issues (not included in Table 2.3) |
| --- | --- | --- | --- |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |

# Overview of Project activities

## water management issues to be addressed under National Hydrology project

1. XXX
2. XXX
3. XXX

## Project Objectives: Main purpose of the proposed program.

## Project Success Indicators: 3-5 main results/ outcomes indicators to measure the Success of the project.

## Description of the Components and Sub-Components

### Component A: Hydromet Informatic System

### Hydromet Observation Network

**Establishment of**

| S.No. | Type of Station | Subtype | Type of Telemetry | Agency | Agency 2 | Total | Total cost |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  | New | Upgradation |  |  | New | Upgrade | Grand Total | (INR lakh) |
| 1 | Rain Gauge |  |  |  |  |  |  |  |  |  |  |
| 2 | Automatic Weather Stations |  |  |  |  |  |  |  |  |  |  |
| 3 | River Gauging | G |  |  |  |  |  |  |  |  |  |
| GD |  |  |  |  |  |  |  |  |  |
| GDQ |  |  |  |  |  |  |  |  |  |
| GDS |  |  |  |  |  |  |  |  |  |
| GDSQ |  |  |  |  |  |  |  |  |  |
| River Gauging Total |  |  |  |  |  |  |  |  |  |
| 4 | Groundwater | Construction of observation wells |  |  |  |  |  |  |  |  |  |
| DWLR |  |  |  |  |  |  |  |  |  |
| Water quality probes |  |  |  |  |  |  |  |  |  |
|  | Grand Total |  |  |  |  |  |  |  |  |  |  |

**G: Gauge, D: Gauge Discharge, Q: Quality, S: Sedimentation**

### Real time data acquisition and database management system

1. Provide dataflow from STATE-District.
2. Provide dataflow of interstate basin (if any)
3. Type of telemetry proposed

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| S. No. | Type | Type of Storage | Number of Stations  | Duration(years) | Storage  |
|  |  |  |  |  | Station years | Size (MB) |
| 1 | Surface water/Ground water  | Manual Data  |  |  |  |  |
| 2 | Surface Water | SWIS |  |  |  |  |
| 3 | Groundwater | GWIS/GEMS or equivalent software |  |  |  |  |
| 4 | Surface water/Ground water | Excel or equivalent format |  |  |  |  |
|  | Total |  |  |  |  |  |

### Hydro-informatics Data center

| State | Type | Location | New/ Renovations | Cost (INR lakh) |
| --- | --- | --- | --- | --- |
|  |  |  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
| Grand Total |  |  |  |  |

## Component B: National Water Information Centre

Provide existing setup and plan for strengthening SWRIS. How different information will be updated. Also list how SWRIS will be customized for various stakeholder/districts /projects etc. how information will be collected from various stakeholders

### Wed-based State-WRIS

General description of the plans along with Cost (Lakh INR)

### Digitization of Maps and Documents

Identify the of Maps and documents and link the same to River Basin along with Cost (Lakh INR)

### Development of spatial river basin information system including thematic maps etc.

Identify the of Maps (detailing which River Basin it belongs to) with Cost (Lakh INR)

## Component C: Water Resources Operations and Planning

Provide summary of main activities in this component.

### DSS for Flood and Water Management in River Basin

| Sub-Basin Code | Basin | Sub-basin | Issues | Type of Application | Division carrying out the application | Arrangement for sharing Analytical Outputs | Cost (INR lakh) |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  | *{Basin 1}* | *{Sub-basin 1a}* | *{Flood}* | *Flood forecasting* |  |  |  |
|  | *Water allocation* | *DSS for integrated water resources planning* |  |  |  |
|  |  |  |  |  |  |
|  | *{Sub-basin 1b}* | *Drought* | *Drought forecasting* |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  | *{Sub-basin 1c}* |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  | *{Basin 2}* |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |

### Irrigation operation and management system

| Basin/ Sub-Basin code | Basin | Sub-Basin | Command area(Lakh Ha) | Type of Application | Division carrying out the application  | Anticipated benefits) | Cost (INR lakh)  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |  |

SCADA systems for Reservoir Operation

| Basin/ Sub-Basin code | Basin  | Sub-Basin | Name Reservoirs/ Barrage | Number of Gates | Command Area (Ha) | Hydropower Generation (Ha) | Anticipated benefits) (Flood affected area etc) | Cost (INR lakh)  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |

### Groundwater Management

[ Please provide list of details and anticipated benefits along with Cost]

## Purposed Driven Studies

[ Please provide list of PDS proposed along with issues and anticipated benefits along with cost].

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Sl no | PDS Topic | Rational (Key issue) | Division responsible for carrying out | Anticipated benefits |
|  |  |  |  |  |
|  |  |  |  |  |

### Component D: Water Resources Institutions and Capacity Building

[ Please provide list of proposed training, number of beneficiaries etc. along with cost]

# IMPlementation Arrangements

### Overall Project Management

|  |  |
| --- | --- |
| Coordinator *[Name, Designation, Address and contact details including email ID]* |  |
| Is the Project Director Position is assigned Full time? |  |
| Nodal Office *[Name, Designation, Address and contact details including email ID]* |  |
| Is the Project Coordinator Position assigned Full time? |  |
| **Composition and Deployment of Full time Core Team *[Number Of Technical/ Professional Positions]*** |
| Number Planned | Number Redeployed | Number filled On Deputation | Number Hired on Contract |
|  |  |  |  |
|  |

[\*Please provide Institutional Organization chart based on the structure provided below (SW or GW or both).

\*\*Smaller states may reduce the number of staff for SPMU based on their PIP and budgetary allocation]

**Composition of SMPU-WRD/ SW\***

| **S. No** | **Positions under NHP-SPMU** | **Required Number** | **Actual Number** | **Name; Designation and Division of Officer** | **Remarks** |
| --- | --- | --- | --- | --- | --- |
| 1 | **Coordinator** (Principal Secretary Level) | 1 |  |  |  |
| 2 | **Nodal Officer**(Chief Engineer Level) | 1 |  |  |  |
| 3 | **Superintending Officer**(Division where SPMU will be housed) | 1 |  |  |  |
|  |  |  | **Technical Sections** |
| 4 | Sr. Water Management Expert (EE Level or higher) – 1 no. | 1 |  |  |  |
| 5 | **Hydrologist**(AEE Level for higher) 1 No. | 1 |  |  |  |
| 6 | **Modeller**(AE/AEE) 2 Nos. | 2 |  |  |  |
| 7 | **Hydro-met Instrumentation Expert**(AE/AEE) 2 nos. | 2 |  |  |  |
| 8 | **Database Management Expert**1 nos. | 1 |  |  |  |
| 9 | **IT/ Web Designing Expert**1nos |  |  |  |  |
| 10 | **GIS Expert**1 nos |  |  |  |  |
| 11 | **Data Entry Operator**2 nos. |  |  |  |  |
|  |  |  | **Finance** |
| 12 | **Accounts Officer**1 nos |  |  |  |  |
| 13 | **Asst. Accounts Officer**1 nos. |  |  |  |  |
|  |  |  | **Procurement**  |
| 14 | **Procurement Expert** (Instrument/ IT related) 1 nos |  |  |  |  |
| 15 | **Procurement Expert** (Goods and Consultancy) 1nos |  |  |  |  |
|  |  |  | **M & E** |
| 16 | **MIS Expert**1 nos. |  |  |  |  |
| 17 | **M & E Expert**1 Nos. |  |  |  |  |

**Composition of SMPU-GW\***

| **Sl. No** | **Positions under NHP-SPMU** | **Name; Designation and Division of Officer** | **Remarks** |
| --- | --- | --- | --- |
| 1 | **Coordinator** (Principal Secretary Level) |  |  |
| 2 | **Nodal Officer**(Director) |  |  |
| 3 | **Deputy Director**(Division where SPMU will be housed) |  |  |
|  | **Technical Sections** |
| 4 | **Sr. Hydro-Geologist**1 no. |  |  |
| 5 | **Geo-physics**1 No. |  |  |
| 6 | **GW Modeller**2 Nos. |  |  |
| 7 | **Hydro-met Instrumentation Expert**(AE/AEE) 2 nos. |  |  |
| 8 | **Database Management Expert**1 nos. |  |  |
| 9 | **IT/ Web Designing Expert**1nos |  |  |
| 10 | **GIS Expert**1 nos |  |  |
| 11 | **Data Entry Operator**2 nos. |  |  |
|  | **Finance** |
| 12 | **Accounts Officer**1 nos |  |  |
| 13 | **Asst. Accounts Officer**1 nos. |  |  |
|  | **Procurement**  |
| 14 | **Procurement Expert** (Instrument/ IT related) 1 nos |  |  |
| 15 | **Procurement Expert** (Goods and Consultancy) 1nos |  |  |
|  | **M & E** |
| 16 | **MIS Expert**1 nos. |  |  |
| 17 | **M & E Expert**1 Nos. |  |  |

*[Attach the Government Order approving the Institutional Model]*

### Implementation Responsibilities

*[For the main Component activities indicate the entity/positions primarily responsible for carrying out Financial management support, procurement support, Planning and execution, monitoring/quality control, Use of Information (only primary users within the main sector stake holders)]*

| Component  | Sub-component | Activity | Indicate the main responsible Institutions/Entities/ Positions |
| --- | --- | --- | --- |
| Financial Management | Procurement Support | Planning and Execution | Monitoring/ Quality Control | Using the Information/ Knowledge |
| Component 1 | Sub-Component 1.1 | Activity 1.1.1 |  |  |  |  |  |
| Activity 1.1.2 |  |  |  |  |  |
| Activity 1.1.3 |  |  |  |  |  |
| Sub-Component 1.2 | Activity 1.2.1 |  |  |  |  |  |
| Activity 1.2.2 |  |  |  |  |  |
| Activity 1.2.3 |  |  |  |  |  |
| Sub-Component 1.3 | Activity 3.1 |  |  |  |  |  |
| Activity 2.2 |  |  |  |  |  |
| Activity 3.3 |  |  |  |  |  |
| Component 2 | Sub-Component 2.1 | Activity 2.1 |  |  |  |  |  |
| Activity 2.2 |  |  |  |  |  |
| Activity 3.3 |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |

## PROJECT MONITORING

### Key Project Indicators to measure the success of the project

*[Mention 3-5 main results/ outcomes indicators using which the success of the project will be measured*

### Overall Monitoring Framework

*[Describe how annual plans will be prepared, who will be responsible, approval mechanism]*

| Monitoring Tasks | Frequency | Primary Responsibility | Compilation Responsibility | Approval Responsibility | Deadline for Submission |
| --- | --- | --- | --- | --- | --- |
| Annual Planning |  |  |  |  |  |
| Quarterly Progress Reports |  |  |  |  |  |
| Annual Implementation Report |  |  |  |  |  |
| Learning, sharing and monitoring workshops |  |  |  |  |  |
| Other (specify) |  |  |  |  |  |

## Ecnomomic and Finanial Analysis

[Please provide IRR for major activities such as: impact on flood, benefit of SCADA, and design of major schemes if any planned.]

##  First year annual plan

### First Year Implementation Plan

First Year action plan [include main tasks to be undertaken for initiating and carrying out project activities as planned for the first year]

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Sl. No. | Main Activities | Timeline [show bar chart against 12 months shown below]  | Responsibility | Remarks |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

### First Year Capacity Building Plan

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Capacity Building Event | Coverage of Topics | For Whom | Duration | Number of persons per batch | Number of Batches | By Whom | First year CB schedule |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

### First Year Procurement Plan

| Sl. No. | Contract Package Number | Contract Description | Unit | Qty/ Nos. | Estimated Price in Rs. lakhs | Procurement Method | Prior Review (Yes / No) | Planned Dates for | Remarks |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Finalizing Bid Document |  Inviting Bids | Bid Opening | Contract Signing |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |

### First year Disbursement Plan

| Sl. No. | Disbursement Category | Projected Disbursement (Rs. Millions) | Remarks |
| --- | --- | --- | --- |
| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Total |
|  |  |  |  |  |  |  |  |