

Annexure-XV

ACTIVITIES SCHEDULING AND YEAR WISE PROCUREMENT PLAN (November 2020)

FP045 - Ground water recharge and solar micro-irrigation to ensure food security and enhance resilience in vulnerable tribal areas of Odisha

Component	Output	Activity	Financing Source	Budget Account Description	Assumptions *	Amount Year 1 (INR)	Amount Year 2 (INR)	Amount Year 3 (INR)	Amount Year 4 (INR)	Amount Year 5 (INR)	Total (INR)
Component 1 : Ground water recharge system for concrete Adaptation	Output 1.1 : Baseline study for 10,000 tanks are conducted and database developed	Activity 1.1.1: Baseline study of 10000 tanks	GCF	Professional/ Contractual Services	USD 378.788 for each tank. Study would be done for total 10000 Tanks. It will include the status of various tanks, mapping of area, sensitivity and adaptive capacity related indicators, the preparedness of the local communities, nature of the cropping pattern current patterns of water use and energy use will also be covered in baseline	7,50,00,000	8,75,00,000	8,75,00,000	-	-	25,00,00,000
	Output 1.2 :Tank improvement plan and estimate for the recharge shaft installation developed	Activity 1.2.1: Consultation cost for Development of implementable SOP (Through Workshop)	GCF	Professional/ Contractual Services	USD 757.58 for Development of implementable SOP	15,000	17,500	17,500	-	-	50,000
		Activity 1.2.2: SOP distribution in tank area to Jalsathis (21000 Copies@ 25 each approximately)	GCF	Professional/ Contractual Services	USD 0.379 for each copy. Total 21000 copies	1,57,500	1,83,750	1,83,750	-	-	5,25,000
	Output 1.3: Standard Operating procedure for installation and maintenance developed	Activity 1.3.1: Development of Standard Operating procedure for installation and maintenance	GCF	Professional/ Contractual Services	USD 1515.15 for preparation of SOP for installation and maintenance	1,00,000	-	-	-	-	1,00,000
	Output 1.4: Ground water recharge system installed in 10000 tanks	Activity 1.4.1: Ground water recharge system installation in 10000 tanks	GCF	Construction cost	USD 2121.21 for construction of ground water recharge. Total 10,000 ground water recharge structures to be constructed assuming Each would be 5 recharge wells.	-	42,00,00,000	49,00,00,000	49,00,00,000	-	1,40,00,00,000
Total Component 1						7,52,72,500	50,77,01,250	57,77,01,250	49,00,00,000	-	1,65,06,75,000

Component	Output	Activity	Financing Source	Budget Account Description	Assumptions *	Amount Year 1 (INR)	Amount Year 2 (INR)	Amount Year 3 (INR)	Amount Year 4 (INR)	Amount Year 5 (INR)	Total (INR)
Component 2: Renovation of Community Tank	Output 2.1: Tank water level and other assessments and renovation completed for all 10000 with necessary Dug well creation for irrigation	Activity 2.1.1 (a) : Tank renovation	Country (Government Convergence)	Professional/ Contractual Services	USD 11773.48 for renovation of each tank. Total 10000 tanks	15,54,10,000	15,54,10,000	15,54,10,000	-	-	46,62,30,000
		Activity 2.1.1 (b) : Tank renovation	Country (Government Convergence)	Professional/ Contractual Services		57,45,16,600	2,56,42,65,000	2,56,42,65,000	1,60,12,23,400	-	7,30,42,70,000
		Activity 2.1.2: Creation of Dug well in the impact area for irrigation	Country	Construction cost	USD 94.70 for creation of dug well. Total 1,50,000 dug wells.	28,12,50,000	32,81,25,000	32,81,25,000	-	-	93,75,00,000
	Output 2.2: Crop water budgeting based on agro-climatic zone prepared	Activity 2.2.1: Crop water budgeting based on agro-climatic zone	GCF	Professional/ Contractual Services	USD 7575.75 for crop water budgeting per agro-climatic zone. Total 9 climatic zones prepared	-	15,00,000	15,00,000	15,00,000	-	45,00,000
	Output 2.3: Water sharing master plan developed	Activity 2.3.1: Water sharing master plan development	GCF	Professional/ Contractual Services	USD 15151.51 for water sharing plan developed	10,00,000	-	-	-	-	10,00,000
	Output 2.4: Livelihood improvement plan prepared	Activity 2.4.1: Livelihood improvement plan preparation	GCF	Professional/ Contractual Services	USD 15151.51 for livelihood plan developed	10,00,000	-	-	-	-	10,00,000
	Output 2.5: Water quality sample drawn from random wells	Activity 2.5.1: Cost of Baseline water quality assessment in 10000 tank area	GCF	Professional/ Contractual Services	USD 3.03 for Baseline water quality assessment in each tank. Total 10,000 tanks	-	6,66,667	6,66,667	-	6,66,667	20,00,000
Activity 2.5.2: Cost of Post Intervention water quality assessment in 10000 tank area		GCF	Professional/ Contractual Services	USD 3.48 for post Intervention water quality assessment in each tank. Total 10,000 tanks	-	7,66,667	7,66,667	-	7,66,667	23,00,000	
Total Component 2						1,01,31,76,600	3,05,07,33,334	3,05,07,33,334	1,60,27,23,400	14,33,334	8,71,88,00,000
Component 3: Integration of Solar Pumps for Irrigation	Output 3.1: Identification criteria for 1000 solar pump installation developed	Activity 3.1.1: Criteria Development through consultation	GCF	Professional/ Contractual Services	USD 303.03 for Criteria Development of 1000 pumps through consultation	6,000	7,000	-	7,000	-	20,000
		Activity 3.1.2: Identification of tank based on criteria & Sample Site visit for verification	GCF	Professional/ Contractual Services	USD 757.57 for Identification of tank based on criteria & Sample Site visit for verification of 1000 pumps	15,000	17,500	-	17,500	-	50,000
	Output 3.2: Procurement plan and standard supplier contract for 1000 solar pumps developed	Activity 3.2.1: Cost of Identification of Supplier	GCF	Professional/ Contractual Services	USD 151.51 for Identification of Supplier for 1000 pumps	3,000	-	3,500	3,500	-	10,000

Component	Output	Activity	Financing Source	Budget Account Description	Assumptions *	Amount Year 1 (INR)	Amount Year 2 (INR)	Amount Year 3 (INR)	Amount Year 4 (INR)	Amount Year 5 (INR)	Total (INR)
		Activity 3.2.2: Design of Contract	GCF	Professional/ Contractual Services	USD 757.57 for design of contract for procurement of solar pumpsets	15,000	-	17,500	17,500	-	50,000
		Activity 3.2.3: Creation of procurement plan	GCF	Professional/ Contractual Services	USD 75.757 for Creation of procurement plan for 1000 pumps	1,500	-	1,750	1,750	-	5,000
	Output 3.3: 1000 solar pump installed and baseline audit completed	Activity 3.3.1: 1000 solar pump installation and baseline audit	GCF	Professional/ Contractual Services	USD 5076.36 for each solar pump and USD 75.75 For baseline audit of each tank.	-	10,20,12,000	11,90,14,000	11,90,14,000	-	34,00,40,000
	Output 3.4: 2000 village level para-professionals are certified in operation and maintenance of pumps	Activity 3.4.1: 2000 village level para-professionals certification in operation and maintenance of pumps	GCF	Training, workshops, and conference	USD 12.12 for training of each village level para-professional. Total 2000 trained	-	4,80,000	5,60,000	5,60,000	-	16,00,000
	Output 3.5: Energy saving report generated	Activity 3.5.1: Energy saving report generation	GCF	Professional/ Contractual Services	USD 75.75 for each audit. Total 1950 audits.	-	-	29,25,000	34,12,500	34,12,500	97,50,000
Total Component 3						40,500	10,25,16,500	12,25,21,750	12,30,33,750	34,12,500	35,15,25,000
Component 4: Capacity Building of stakeholders	Output 4.1: Training need assessment for sample households in tank command and PPs completed	Activity 4.1.1: Training need assessment for sample households in tank command and PPs	GCF	Professional/ Contractual Services	USD 757.57 for Survey for TNA per tank (Total 15 surveys (5 in each phase) in each district. Total 15 districts covered.	33,75,000	39,37,500	39,37,500	-	-	1,12,50,000
	Output 4.2: Training modules prepared and partners identified for both training and demonstration	Activity 4.2.1; Training modules preparation and partners identified for both training and demonstration	GCF	Professional/ Contractual Services	USD 22727.272 for Creation of training modules on Climate resilient practices, water sharing , PP strengthening and USD 454.545 for Identification of partners for training & Demonstration	4,59,000	-	5,35,500	5,35,500	-	15,30,000
	Output 4.3: Training of 500 engineer 20,000 jal sathis completed and certified	Activity 4.3.1: Training of Implementing Department (State Level)	GCF	Training, workshops, and conference	USD 151.51 per engineer training per day. Total 500 engineers to be trained, 10 training workshop each of 3 days comprising of 10 engineers each training workshop.	-	9,00,000	10,50,000	10,50,000	-	30,00,000

Component	Output	Activity	Financing Source	Budget Account Description	Assumptions *	Amount Year 1 (INR)	Amount Year 2 (INR)	Amount Year 3 (INR)	Amount Year 4 (INR)	Amount Year 5 (INR)	Total (INR)
		Activity 4.3.2: Training of Jalsathis	GCF	Training, workshops, and conference	USD 5.75 for cost of training of per jalsathi. Total 20000 jalsathis to be trained.	-	22,80,000	26,60,000	26,60,000	-	76,00,000
	Output 4.4: No of training and demonstration organized in convergence with relevant departmental programmes of the government	Activity 4.4.1: Training and demonstration in convergence with relevant departmental programmes of the government	GCF	Training, workshops, and conference	USD 5.05 for cost of training of per member of community on water use for agricultural activity. Total 300000 community members to be trained.	-	3,00,00,000	-	3,50,00,000	3,50,00,000	10,00,00,000
	Output 4.5: No of landless and women members covered under capacity building for off-farm initiatives	Activity 4.5.1: Landless and women members capacity building for off-farm initiatives	GCF	Training, workshops, and conference	USD 5.05 for cost of Training of Land less Population on Fishery and Poultry. Total 150000 Land less Population to be trained.	-	1,50,00,000	-	1,75,00,000	1,75,00,000	5,00,00,000
	Output 4.6: FPOs are linked	Activity 4.6.1: Linking of FPOs	GCF	Training, workshops, and conference	USD 15151.51 for linking of FPO's in the area to the scheme.	-	-	3,00,000	3,50,000	3,50,000	10,00,000
Total Component 4						38,34,000	5,21,17,500	84,83,000	5,70,95,500	5,28,50,000	17,43,80,000
Component 5: Quality Management & Monitoring	Output 5.1: A geospatial tank quality management database and MIS prepared	Activity 5.1.1: Satellite Data Cost (Carto sat and resource sat-LISS-IV Merged Product)	GCF	Professional/ Contractual Services	USD 38575.75 for Satellite Data Cost (Carto sat and resource sat-LISS-IV Merged Product)	-	-	7,63,800	8,91,100	8,91,100	25,46,000
		Activity 5.1.2: Data Processing and referencing	GCF	Professional/ Contractual Services	USD 14287.87 for Data Processing and referencing	-	-	2,82,900	3,30,050	3,30,050	9,43,000
		Activity 5.1.3: Data interpretation and Image Processing / Thematic assessment	GCF	Professional/ Contractual Services	USD 71454.54 for Data interpretation and Image Processing / Thematic assessment	-	-	14,14,800	16,50,600	16,50,600	47,16,000
		Activity 5.1.4: Deliverables	GCF	Professional/ Contractual Services	USD 7121.212 for deliverables.	-	-	1,41,000	1,64,500	1,64,500	4,70,000
	Output 5.2: Water Quality and dynamic ground water modelling tool developed	Activity 5.2.1: Water Quality and dynamic ground water modelling tool developed	GCF	Professional/ Contractual Services	USD 15151.51 for water quality and ground water modelling	-	-	3,00,000	3,50,000	3,50,000	10,00,000
	Output 5.3: Baseline and independent assessment report based on project objective and indicators prepared	Activity 5.3.1: Baseline and independent assessment report based on project objective and indicators prepared	GCF	Professional/ Contractual Services	USD 30.30 for Baseline and independent assessment report for each tank. Total 10000 tanks.	-	-	60,00,000	70,00,000	70,00,000	2,00,00,000

Component	Output	Activity	Financing Source	Budget Account Description	Assumptions *	Amount Year 1 (INR)	Amount Year 2 (INR)	Amount Year 3 (INR)	Amount Year 4 (INR)	Amount Year 5 (INR)	Total (INR)
	Output 5.4: Process monitoring report that estimates adaptation and mitigation benefit prepared	Activity 5.4.1: Capital Expense for procuring quality checking tools Activity 5.4.2: In Process Quality Monitoring by trained Community Member / Authorized Department QA	GCF	Equipment	USD 22.72 for Capital Expense for procuring quality checking tools	22,500	22,500	22,500	22,500	22,500	1,12,500
			GCF	Professional/ Contractual Services	USD 7.57 for Cost of Quality Monitoring per Tank Per Checks. 2 number of checks for each tank. Total 10000 number of tanks to be covered.	20,00,000	20,00,000	20,00,000	20,00,000	20,00,000	1,00,00,000
Total Component 5						20,22,500	20,22,500	1,09,25,000	1,24,08,750	1,24,08,750	3,97,87,500
Component 6: Knowledge Management	Output 6.1: Preparation of policy briefs for Odisha ground water management and development regulation, state water policy and relevant facilitation	Activity 6.1.1: Preparation of policy briefs for Odisha ground water management and development regulation, state water policy and relevant facilitation	GCF	Professional/ Contractual Services	USD 22727.27 for Preparation of policy briefs for Odisha ground water management and development regulation, state water policy and relevant facilitation	7,50,000	-	-	-	7,50,000	15,00,000
	Output 6.2: Process documentation and preparation standard operating procedure for development of solar pumping value chain	Activity 6.2.1 : Process documentation and preparation standard operating procedure for development of solar pumping value chain	GCF	Professional/ Contractual Services	USD 22727.27 for Process documentation and preparation standard operating procedure for development of solar pumping value chain	5,00,000	-	5,00,000	-	5,00,000	15,00,000
	Output 6.3: Science to policy knowledge product framework developed	Activity 6.3.1 : Science to policy knowledge product framework developed	GCF	Professional/ Contractual Services	USD 15151.51 for Science to policy knowledge product framework developed	3,33,333	-	3,33,333	-	3,33,333	10,00,000
	Output 6.4: Process document for convergence with other departments are developed	Activity 6.4.1: Process document for convergence with other departments are developed	GCF	Professional/ Contractual Services	USD 15151.51 for process document for convergence with other departments are developed	10,00,000	-	-	-	-	10,00,000
	Output 6.5: Quarterly project newsletter published	Activity 6.5.1 : Quarterly project newsletter published	GCF	Professional/ Contractual Services	USD 762 for preparation and printing of newsletter per quarter. Total 20 quarters of project and 200 stakeholders per quarter to be covered.	4,40,000	4,40,000	4,40,000	4,40,000	4,40,000	22,00,000
	Output 6.6: Ten peer learning workshops are conducted during the lifecycle of the project	Activity 6.6.1 : Ten peer learning workshops are conducted during the lifecycle of the project	GCF	Training, workshops, and conference	USD 21.36 cost of workshop per person. Total 10 workshops to be conducted including 50 persons each.	1,41,000	1,41,000	1,41,000	1,41,000	1,41,000	7,05,000
Total Component 6						3164333	31,64,333	5,81,000	14,14,333	5,81,000	79,05,000

Component	Output	Activity	Financing Source	Budget Account Description	Assumptions *	Amount Year 1 (INR)	Amount Year 2 (INR)	Amount Year 3 (INR)	Amount Year 4 (INR)	Amount Year 5 (INR)	Total (INR)
Component 7: Project Management	Output 7.1: Inter departmental steering committee for the project notified	Activity 7.1.1: Inter departmental steering committee for the project notified	GCF	Training, workshops, and conference	USD 37878.78 for Inter departmental steering committee for the project notified	8,33,333	8,33,333	8,33,333	-	-	25,00,000
	Output 7.2: Project Implementation plan developed and approved	Activity 7.2.1: Project Implementation plan developed and approved	GCF	Professional/ Contractual Services	USD 45454.54 for project Implementation plan developed and approved	10,00,000	10,00,000	10,00,000	-	-	30,00,000
	Output 7.3: Agreements for good and services signed and service providers mobilized	Activity 7.3.1: Project Implementation plan developed and approved	GCF	Professional/ Contractual Services	USD 22727.27 for agreements for good and services signed and service providers mobilized	3,00,000	3,00,000	3,00,000	3,00,000	3,00,000	15,00,000
	Output 7.4: Seamless reporting to NIE established	Activity 7.4.1: Agreements for good and services signed and service providers mobilized	GCF	Professional/ Contractual Services	USD 22727.27 for Seamless reporting to NIE established	3,00,000	3,00,000	3,00,000	3,00,000	3,00,000	15,00,000
	Output 7.5: Fund flows, physical work progress and web based monitoring ensured	Activity 7.5.1: Fund flows, physical work progress and web based monitoring ensured	GCF	Professional/ Contractual Services	USD 6060.60 for website development and maintenance for 1 month. Total 60 months for the project.	48,00,000	48,00,000	48,00,000	48,00,000	48,00,000	2,40,00,000
Total Component 7						72,33,333	72,33,333	72,33,333	54,00,000	54,00,000	3,25,00,000
Total Amount						1,10,47,43,766	3,72,29,05,417	3,77,90,12,000	2,29,12,42,400	7,76,68,917	10,97,55,72,500
Total Amount GCF						9,35,67,166	67,51,05,417	73,12,12,000	69,00,19,000	7,76,68,917	2,26,75,72,500
Total Amount Country						1,01,11,76,600	3,04,78,00,000	3,04,78,00,000	1,60,12,23,400	-	8,70,80,00,000

Project Director, OCTDMS