

**GOVERNMENT OF TELANGANA
ABSTRACT**

RWS&S – NRDWP – SLSSC 2015- 2016–Administrative Sanction for WSSO activities, Administrative expenses and MIS with an estimated cost of Rs.1624.28 lakhs, under NRDWP Support fund with 100% GOI funding –Orders – Issued.

PANCHAYAT RAJ AND RURAL DEVELOPMENT (RWS-III) DEPARTMENT

G.O.RT.No. 589

Dated: 15/09/2015

Read the following:-

1. The SLSSC meeting held on 17-07-2015.
2. From the ENC, RWS&S, Hyd, Lrs No.AEE/DEE(Plg)/NRDWP/ SLSSC/2015-16, dt.08.08.2015.
&&&

ORDER:-

In the reference 2nd read above, the Engineer-in-Chief, Rural Water Supply & Sanitation, Hyderabad has stated that the SLSSC meeting held on 17.07.2015 and the committee has approved the proposals of NRDWP-Support Fund activities to a tune of Rs.1624.28 Lakhs under NRDWP-Support fund with 100% GOI funding. The breakup of the activities are as follow:

Sl.No.	Name of Items	Rs. In lakhs
1	WSSO Activities	799.52
2	Administrative Expenses	684.71
3	MIS	140.05
	Total	1624.28

2. The Engineer-in-Chief, Rural Water Supply & Sanitation, Hyderabad has requested the Government to accord Administrative sanction for the WSSO activities, Administrative expenses and MIS with an estimated cost of Rs.1624.28 lakhs under NRDWP-Support fund with 100% GOI funding.

3. The Government after detailed examination of the proposal of the Engineer-in-Chief, Rural Water Supply and Sanitation Department, Hyderabad hereby, accord Administrative Sanction for the WSSO activities, Administrative expenses and MIS with an estimated cost of Rs.1624.28 lakhs (Rupees Sixteen Crores, Twenty Four Lakhs and Twenty Eight Thousands Only) as cleared by SLSSC 2015-16 in its meeting held on 17.07.2015 under NRDWP Support fund with 100% GOI funding. The break-up of the activities are appended to this G.O. as Annexures.

4. The Engineer-in-Chief, Rural Water Supply and Sanitation is requested to take necessary action and follow the guidelines of NRDWP and utilize the funds as per financial code/rules.

5.. This order issues with the concurrence of the Finance Department vide their U.O. No.7634/200/EBS.VIII/2014, dt.06.01.2015.

6. This order is available in the Internet and can be accessed at <http://goir.telangana//>.

(BY ORDER AND IN THE NAME OF THE GOVERNOR OF TELANGANA)

J. RAYMOND PETER
PRINCIPAL SECRETARY TO GOVERNMENT

To
The Engineer-in-Chief, Rural Water Supply and Sanitation Department, SRTGN Bhavan, Erramanzil Colony, Telangana, Hyderabad
The Accountant General, Hyderabad.
The Sr. Deputy Accountant General (LABA), O/o. the A.G., Hyderabad.

(P.T.O.).

Copy to:

The Secretary, Ministry of Drinking Water & Sanitation, 8th floor,
Paryavaran Bhavan, CGO Complex, Lodhi Road, New Delhi-110003.

The PS to M(PR&IT)

The P.S. to Principal Secretary to Govt., (RWS)

The Advisor to Govt., RWS&S.

The Fin (EBS.VIII) Department

SF/SC.

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Contd. In Annexures

ANNEXURE

(To G.O.Rt.No.589 , PR&RD (RWS-III) Dept., dt.15-09-2015)
GENERAL ABSTRACT NRDWP SUPPORT FUND

Sl.No.	Name of Items	Rs. In lakhs
1	WSSO Activities	799.52
2	Administrative Expenses	684.71
3	MIS	140.05
	Total	1624.28

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Annexure-I (To G.O.Rt.No.589 , PR&RD (RWS-III) Dept., dt.15-09-2015)		
WSSO Activities		Rs. In Lakhs
Sl.No	Activities	Estimate Cost
1	HRD State level activities	515.62
2	HRD District level activities.	98.06
3	IEC State level activities.	63.15
4	IEC District level activities	122.69
	Total	799.52

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Annexure-IA (To G.O.Rt.No.589 , PR&RD (RWS-III) Dept., dt.15-09-2015)			
State level HRD activities proposed under NRDWP 5% Support funds			
Rs. In Lakhs			
Sl.no	Details	No	Estimate Cost
1	2	3	4
1	Training of Trainers (TOT) programme to train VWSC members in planning, monitoring & managing PWSS	90	6.40
2	No. of Departmental Engineers to be trained in the year - Induction course	500	490.00
3	Others a.Training to MRCs, b.Training to HRD , IEC, SLWM consultants c.State Level Workshop / Training / Deputation to training institutions d.Workshop / Training at New Delhi / out side State	4	19.22
	Total	594	515.62

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Annexure-IB (To G.O.Rt.No. 589 , PR&RD (RWS-III) Dept., dt.15-09-2015)			
District level HRD activities proposed under NRDWP 5% Support funds			
Rs. In Lakhs			
Sl.no	Details	No	Estimate Cost
1	2	3	4
1	No. of Gram Sabhas proposed to be held in targeted habitations	2000	20.00
2	No. of VWSC members to be trained in planning, monitoring & managing PWSS @ two per each GP	17394	52.18
3	Number of piped water supply schemes handing over to Panchayats	1150	11.50
4	No of grassroot workers like masons, pump mechanics to be trained during the year.	2438	14.38
	Total	22982	98.06

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Annexure-IC (To G.O.Rt.No. 589 , PR&RD (RWS-III) Dept., dt.15-09-2015)			
State level IEC activities proposed under NRDWP 5% Support funds			
Rs. In Lakhs			
Sl. No.	Particulars	No	Estimate Cost
1	Mass Media: TV Spots/ programmes: Radio Spots/ Jingles/ Programmes: Newspaper Ads; Reports/ features in Newspapers; Press visit in field/ Press conference; Newsletter		
	Radio spots	1	25.000
	News papers	1	5.000
2	New Media: Website; Soft copies of IEC materials on website for use of Districts, blocks, GPs; Bulk SMS; E-mail (soft copies, appeal etc); E-newsletter		
	Caller Tunes	1000	3.15
3	Training/ Workshops on IEC; Workshop for artists of play, music etc.; IEC workshops for district, block & GP; BCC workshops for districts, blocks & GPs		
	Training/ Workshops on IEC	1	20.00
4	Others		
	IEC Material Designing and Development	1	5.00
	Consultancies etc	1	5.00
	Total	1005	63.15

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Annexure-ID (To G.O.Rt.No.589 , PR&RD (RWS-III) Dept., dt.15-09-2015)			
District level IEC activities proposed under NRDWP 5% Support funds			
Rs. In Lakhs			
Sl. No.	Particulars	No	Estimate Cost
1	2	3	4
1	Mid-media activities: Cultural (street play/ music/ puppet show/ magic show), Audio-Visual Show; Audio Play/ Announcement on P.A. Systems; Exhibitions in Mela		
	a. Cultural programs in 2000 GPs	2000	20.00
	b. Exhibitions in 9 Districts.	9	9.00
2	Reminder Media: Wall Paintings; Hoardings; Tin Plate; Posters; Banner; Flex; Bus panels; Kiosk in Railway Stations; Kiosks in Bus stand.		
	a. Posters in GPs	8697	8.69
3	Advocacy Workshop; Media; Political/ Religious/ Opinion leaders; Officials of allied Departments.		
	workshops in divisions	1	22.00
4	Social Mobilization: Gram Sabha meeting; Exposure visits; Mass Meetings involving political/ religious/ opinion leaders; Community Rally/ March; Door-to-Door visit; Grass root level workers; group meetings; PRA, VWSC meetings.		
	IPC in (constituencies)	18	36.00
5	Print Media (Production and distribution): Leaflets/ folders; Flip charts; Best practices charts; Manual; BCC tool kit for grass root workers.		
	Print Media(districts)	9	9.00
6	IEC Gadgets: DVD player; TV Set/ Projection Screen; Mini generator; P.A. System Audio Player.		
	IEC Gadgets	1	18.00
Total		10735	122.69

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Annexure-II (To G.O.Rt.No.589, PR&RD (RWS-III) Dept., dt.15-09-2015)		
Administrative Expences		
Rs. In Lakhs		
Sl.No	Activities	Estimate Cost
1	Internet Rental Charges, Data Entry Operator and AMC Charges (HO, CO, DO, SDO)	93.88
2	Vehicle hiring charges for field officers	406.54
3	SWSM establishment charges	164.29
4	Others (Staff remuneration Pilot Project at Mothey, Nalgonda District)	20.00
	Total	684.71

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Annexure-IIA (To G.O.Rt.No.589 , PR&RD (RWS-III) Dept., dt.15-09-2015)		
Internet Rental Charges, Data Entry Operators remuneration and AMC of existing Hardware at 9 Districts in the State.		
Rs. In Lakhs		
Sl. No	Item	Estimate Cost
1	a. Data Entry Operators remuneration, Internet connection & Networking and AMC of existing Hardware of 9 Districts in the State.	77.88
	b. Other unforeseen items and towards increase in rates.	16.00
	Total	93.88

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Annexure-IIB (To G.O.Rt.No. 589 , PR&RD (RWS-III) Dept., dt.15-09-2015)		
Vehicles hire charges for mobility of officers (Hire and Fuel charges)		
Rs. In Lakhs		
Sl. No	Item	Estimate Cost
1	Amount required for POL/ fuel charges of 41 Government vehicles (Head Office vehicles-19 and 22 vehicles of 9 Districts)	43.30
2	Amount required for 126 private vehicles hire charges (3 vehicles of Head Office and 123 vehicles for Divisions and Sub-Divisions of 9 Districts in the State.	363.24
Total		406.54

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Annexure-IIC (To G.O.Rt.No.589 , PR&RD (RWS-III) Dept., dt.15-09-2015)			
Establishment charges of SWSM			
Rs. In Lakhs			
Sl. No.	Name of the post	No	Estimate Cost
1	Advisor to Govt., RWSS Department.	1	7.80
2	Director	1	7.20
3	State Coordinator	1	7.20
4	Outsourcing staff	39	48.08
5	IEC Consultant	1	3.20
6	HRD Consultant	1	3.20
7	M&E Consultant (from April,2015 to March,2016)	1	4.80
8	SLWM Consultant	1	3.20
9	MIS Consultant	1	3.20
10	TA & DA to staff		15.00
11	Air fairs to officials	1	15.00
12	Vodafone usage charges	1	30.00
13	Unforeseen items expenditure	1	16.41
Total		50	164.29

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Annexure-IIID (To G.O.Rt.No. 589 , PR&RD (RWS-III) Dept., dt.15-09-2015)		
Rs. In Lakhs		
Pilot Project at Mothey, Nalgonda District		
Sl.No	Item	Estimate Cost
1	Pillot Project at Mothey, Nalgonda District - Support organization staff salaries for 6 months	20.00

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Annexure-III (To G.O.Rt.No.589 , PR&RD (RWS-III) Dept., dt.15-09-2015)			
Management Information System (MIS) Activities			
Rs. In Lakhs			
S.No	Item	No.	Estimate Cost
I HEAD OFFICE			
1	Desktops	15	8.34
2	Printers	5	1.38
3	Scanners	5	0.21
4	Laptops	8	8.96
5	UPS	5	7.14
6	Projector	1	1.24
7	VC facility including internet charges	1	1.82
8	Internet charges for office purpose	1	1.38
9	Handycam	1	1.25
10	Webcam for VC	1	0.50
	Total		32.21
II.Circle Office			
1	Desktops	9	5.04
2	Printers	9	2.48
	Total		7.52
III.Division Office			
1	Desktops	20	11.20
2	Printers	20	5.50
	Total		16.70
IV	System Software (Strengthening and implementation of WATERSOFT including trainings)	1	50.00
V	VC facility including internet for 34 locations	34	33.62
Grand Total			140.05

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