

GOVERNMENT OF TELANGANA
ABSTRACT

RWS & S - NRDWP - 1st SLSSC of 2016-17 - Administrative Sanction - 5% WSSO activities, Administrative expenses and MIS with an estimated cost of Rs.1809.13 Lakhs (Rupees Eighteen Crores Nine Lakhs and Thirteen Thousands only) under NRDWP Support Fund with 60:40 Central and State Sharing - Orders - Issued

PANCHAYAT RAJ & RURAL DEVELOPMENT (RWS.III) DEPARTMENT

G.O.RT.No. 1061

Dated: 29-12-2016
Read the following:

1. The SLSSC Meeting held on 24.10.2016.
2. From the Engineer-In-Chief Hyderabad Lr.No.AEE/DEE(Plg)/NRDWP-5%Support/SLSSC/2016-17, Dt:07.11.2016.

ORDER:

In the reference 2nd read above, the Engineer-in-Chief, Rural Water Supply and Sanitation, Hyderabad, has informed that during the SLSSC meeting held on 24.10.2016, the committee has approved the proposals of NRDWP-Support Fund activities to a tune of Rs.1809.13 lakhs (Rupees Eighteen Crores Nine Lakhs and Thirteen Thousands only) under Support fund with 60:40 Centre and State Share. The breakup of the activities approved is as below:

S No	Name of items	Rs. In lakhs
1	WSSO Activities (Annexure-I, IA,IB,IC,ID)	951.09
2	Administrative Expenses (Annexure-II)	560.04
3	MIS (Annexure-III)	298.00
	Total	1809.13

2. The Engineer-in-Chief, Rural Water Supply and Sanitation, Hyderabad, has requested the Government to accord Administrative Sanction for the WSSO activities, MIS and Administrative expenses with an estimated cost of Rs.1809.13lakhs (Rupees Eighteen Crores Nine Lakhs and Thirteen Thousands only) under NRDWP-Support Fund with 60:40 Central and State sharing.

3. The Government after careful examination of the request of the Engineer-in-Chief, Rural Water Supply and Sanitation Department, Hyderabad hereby accord Administrative Sanction for the WSSO activities, MIS and Administrative expenses with an estimated cost of Rs.1809.13 lakhs (Rupees Eighteen Crores Nine Lakhs and Thirteen Thousands only) under NRDWP-Support Fund with 60:40 Central and State sharing as detailed in the Annexures.

4. The Engineer-in-Chief, Rural Water Supply and Sanitation Department, Hyderabad is requested to scrupulously follow the guidelines of NRDWP and utilize the funds as per financial rules.

5. The Engineer-in-Chief, Rural Water Supply and Sanitation Department, Hyderabad shall take necessary action in the matter accordingly.

6. This Order issues with the concurrence of Finance (EBS.VIII) Department vide their U.O.No.14366/520/A1/EBS.VIII/16, dt.21.12.2016.

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

S.P.SINGH
SPECIAL CHIEF SECRETARY TO GOVERNMENT

To
The Engineer-in-Chief (RWS&S), Hyderabad.
The Accountant General, Telangana, Hyderabad.
The Senior Deputy Accountant General (LABA),
O/o. The Account General, Telangana, Hyderabad.

Copy to:

The Finance (EBS.VIII) Department.
The Secretary, Ministry of Drinking Water & Sanitation,
8th floor, Paryavaran Bhavan, CGO complex,
Lodhi Road, New Delhi- 110003.
The Advisor to Government, Rural Water Supply and Sanitation.
SF/SC

//FORWARDED :: BY ORDER//

SECTION OFFICER

Annexure G.O.Rt.No.1061 PR&RD(RWS.III)Dept, dt.29.12.2016				
General Abstract				
NRDWP -5% Support Fund				
				Amount in Lakhs
Sl.No	Name of the Item	Estimated Cost	Central	State
1	WSSO activities	951.09	570.65	380.44
2	Administrative Expenses	560.04	336.02	224.02
3	MIS activities	298.00	178.80	119.20
	Total	1809.13	1085.48	723.65

Annexure-1 G.O.Rt.No.1061 PR&RD(RWS.III)Dept, dt.29.12.2016		
WSSO Activities		
		Amount in Lakhs
Sl.No	Activities	Estimated Cost
1	HRD State Level activities	347.26
2	HRD District Level activities	160.59
3	IEC State Level activities	98.15
4	IEC District Level activities	345.08
	Total	951.09

Annexure-1A G.O.Rt.No.1061 PR&RD(RWS.III)Dept, dt.28.12.2016			
State level HRD activities under NRDWP 5% Support fund			
			Amount.in Lakhs
Sl.No	Details	No	Estimate Cost
1	Training of Trainers (TOT) program to train VWSC members in Planning, monitoring and managing PWSS	90	6.36
2	One day Orientation program to NSS officers for conducting Social Service camps with NSS volunteers in Villages	200	2.00
3	2 Day residential training to Panchayath Secretaries (PS), AEEs, EOPRDs,MPDOs, DEEs on sensitizing the Panchayaths on Safe Drinking water, Water handling practices, Monitoring and Planning the Water resources.	2000	94.20
4	No of Departmental Engineers to be trained in 2nd Phase under Induction Training for 10 days	550	133.90
5	2 day refresher course to the 165 RWS engineers on day to day Engineering aspects	165	79.80
6	State level Workshops to Elected representatives and District level Officials	6	13.00
7	Exposure visit to Gujarath and other places to learn Successful Intra village, and Multi village systems	3	18.00
	Total	3014	347.26

Annexure-1B G.O.Rt.No.1061 PR&RD(RWS.III)Dept, dt. 29.12.2016			
District level HRD activities under NRDWP 5% Support fund			
			Amount.in Lakhs
Sl.No	Details	No	Estimate Cost
1	District level Trainings to Sarpanches, MPTCs and Ward members on Piped water schemes and its maintenance	27	13.50
2	Block Level Trainings SHG VO and MS leaders, AASHA workers	438	87.60
3	Workshops at District and Divisional level with MPPs,ZPTCs, RWS Engineers and MPDOs,	54	45.00
4	No. of grassroot workers like masons, pump mechanics to be trained in the year	2459	14.49
	Total	2978	160.59

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Annexure-1C			
G.O.Rt.No.1061 PR&RD(RWS.III)Dept, dt.29.12.2016			
State level IEC activities under NRDWP 5% Support fund			
			Rs.in Lakhs
Sl.No	Details	No	Estimate Cost
1	Mass Media: Radio spots/ Jingles/ Newspaper Ads; Reports/ features in newspapers; Press visit in field/ Press conference; Newsletter.	3	18.00
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.	3	3.15
3	Mid Media activities: Cultural (street play/ music/ puppet show/ magic show); Audio-Visual show; Audio Play/ Announcement on P.A. System; Exhibitions in Mela.	1	5.00
4	Reminder Media: Wall paintings; Hoardings; Tin plate; Posters; Banner; Flex; Bus panels; Kiosks in Railway stations; Kiosks in Bus stands.	4	4.00
5	Advocacy Workshop: Media; Political/ Religious/ Opinion leaders; Officials of allied Departments.	1	5.00
6	Social Mobilization: Gram sabha meetings; Exposure visits; Mass Meeting involving political/ religious/ opinion leader; Community Rally/ March; Door-to-Door visit by grass-root level workers; Group meetings; PRA; VWSC meetings.	1	10.00
7	Print Media (Production & Distribution): Leaflets/ folders; Flip charts; Best practices charts; Manual; BCC tool kit for grass root workers.	2	15.00
8	Others: i) Printing of success story booklets. ii) Providing T-shirts and caps.iii) printing of Swachhgrahi stickers. iv). Developing of videos for training	3	38.00
Total		18	98.15

Annexure-1D			
G.O.Rt.No.1061 PR&RD(RWS.III)Dept, dt. 29.12.2016			
District level IEC activities under NRDWP 5% Support fund			
			Rs.In Lakhs
Sl.No	Details	No	Estimate Cost
1	Mid Media activities: Cultural (street play/ music/ puppet show/ magic show); Audio-Visual show; Audio Play/ Announcement on P.A. System; Exhibitions in Mela	2021	100.84
2	Reminder Media: Wall paintings; Hoardings; Tin plate; Posters; Banner; Flex; Bus panels; Kiosks in Railway stations; Kiosks in Bus stands.	2021	50.52
3	Awards: State level; District level; Block level; GP level.	90	22.50
4	IEC in schools: Discussion in daily prayer; School Cabinet meetings; Rally by school students; Competitions in schools (Essay/ Play/ Music/ Debate/ Posters/ Quiz); Weekly door-to-door visit by members of school cabinet; Testing of water sources with FTKs by school children; Posters in schools; Wall painting in schools; Best practices Charts.	2021	101.05
5	Trainings/ Workshops on IEC: Workshop for artists of play, music etc; IEC workshops for Districts, Blocks & GPs; BCC workshops for Districts, Blocks & GPs.	36	18.00
6	Number of VWSCs Members to be trained in planning, monitoring & managing PWSS, PRI level No. of Training for WQ Testing	17390	52.17
Total		23579	345.08

S.P.SINGH
SPECIAL CHIEF SECRETARY TO GOVERNMENT

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SECTION OFFICER

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Annexure-II				
G.O.Rt.No.1061 PR&RD(RWS.III)Dept, dt.29.12.2016				
ADMINISTRATIVE EXPENSES				
Rs. In Lakhs				
DISTRICT LEVEL				
Data Entry Charges, AMC of Computer HW & Internet charges etc.,:				
Sl.NO	Item		No.	Amount
1	Circles	Erstwhile RWS circles	9	18.00
2		New Circles	7	7.00
3	Divisions	Erstwhile RWS Divisions	23	69.00
4		New Divisions	10	40.00
5	Sub-Divisions	Erstwhile RWS sub-divisions	110	18.70
		New sub-divisions	67	5.70
Total				158.40
Vehicle Charges:				
i)	Division Offices	Erstwhile RWS divisions	23	66.24
		New divisions	10	14.40
ii)	Sub-Division Offices	Erstwhile RWS sub divisions	92	132.48
		POL/ Maintenance for existing Govt. Vehicles used by EE's & SE's		29.52
Total				242.64
STATE LEVEL				
Administrative charges				
i)	Establishment cost	Remuneration of Outsourcing employees Data Entry Operators - 1 No. Office Subordinates - 6 Nos. Drivers - 11 Nos.	18	35.39
		Remuneration of Advisor to Govt., RWS&S Dept.	1	7.80
ii)	WSSO/ CCDU salary	Remuneration of Outsourcing employees for 3 members, Accountant - 1 No. Date Entry Operators - 2 Nos.	3	8.31
		Remuneration of Director, WSSO	1	6.00
		Remuneration of M&E consultant	1	4.80
iii)		Contingency cost	Airtel charges	
	Air fares			20.00
	Hire Vehicle Charges		6	18.00
	POL/ Maintenance for existing Govt. vehicles			22.70
	Unforeseen expenditure			6.00
Total				159.00
Grand Total				560.04

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Annexure-III			
G.O.Rt.No.1061 PR&RD(RWS.III)Dept, dt.29.12.2016			
Management Information System (MIS) Activities			
Rs.In Lakhs			
S.No	Item	No.	Estimate Cost
HEAD OFFICE			
1	Desktops	10	7.20
2	Printers	10	4.00
3	UPS(5 KVA)	3	6.60
4	VC leased line charges	1	2.00
5	Internet charges for office purpose	1	1.72
6	Digital Video Wall, Public address system with accessories and fixtures	1	75.00
DIVISIONS			
1	Desktops	30	21.60
2	Printers	10	4.00
3	UPS(5 KVA)	10	22.00
4	VC leased line charges for already installed 34 locations	34	34.00
5	Provision for video Conference equipment for newly formed 10 Divisions	10	26.00
6	Provision for Video Conference leased line charges	10	10.00
Total -A			214.12
1	System Software (Strengthening and implementation of WATERSOFT including programmer charges, Hardware, Software and Trainings)	1	38.92
2	Hardware,Software and Programmer charges for in house Software development cell	1	44.96
Total - B			83.88
Grand Total (A+B)			298.00

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