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:

<table>
<thead>
<tr>
<th>S No</th>
<th>Name of items</th>
<th>Rs. In lakhs</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>WSSO Activities (Annexure-I, IA,IB,IC,ID)</td>
<td>951.09</td>
</tr>
<tr>
<td>2</td>
<td>Administrative Expenses (Annexure-II)</td>
<td>560.04</td>
</tr>
<tr>
<td>3</td>
<td>MIS (Annexure-III)</td>
<td>298.00</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>1809.13</td>
</tr>
</tbody>
</table>

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.1809.13 lakhs (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.


(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//
### General Abstract
NRDWP -5% Support Fund

<table>
<thead>
<tr>
<th>Sl.No</th>
<th>Name of the Item</th>
<th>Estimated Cost</th>
<th>Central</th>
<th>State</th>
</tr>
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<tr>
<td>1</td>
<td>WSSO activities</td>
<td>951.09</td>
<td>570.65</td>
<td>380.44</td>
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<tr>
<td>2</td>
<td>Administrative Expenses</td>
<td>560.04</td>
<td>336.02</td>
<td>224.02</td>
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<tr>
<td>3</td>
<td>MIS activities</td>
<td>298.00</td>
<td>178.80</td>
<td>119.20</td>
</tr>
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<td></td>
<td>Total</td>
<td>1809.13</td>
<td>1085.48</td>
<td>723.65</td>
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</table>

### Annexure-1

**WSSO Activities**

<table>
<thead>
<tr>
<th>Sl.No</th>
<th>Activities</th>
<th>Estimated Cost</th>
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<tbody>
<tr>
<td>1</td>
<td>HRD State Level activities</td>
<td>347.26</td>
</tr>
<tr>
<td>2</td>
<td>HRD District Level activities</td>
<td>160.59</td>
</tr>
<tr>
<td>3</td>
<td>IEC State Level activities</td>
<td>98.15</td>
</tr>
<tr>
<td>4</td>
<td>IEC District Level activities</td>
<td>345.08</td>
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<tr>
<td></td>
<td>Total</td>
<td>951.09</td>
</tr>
</tbody>
</table>

### Annexure-1A

**State level HRD activities under NRDWP 5% Support fund**

<table>
<thead>
<tr>
<th>Sl.No</th>
<th>Details</th>
<th>No</th>
<th>Estimate Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Training of Trainers (TOT) program to train VWSC members in Planning, monitoring and managing PWSS</td>
<td>90</td>
<td>6.36</td>
</tr>
<tr>
<td>2</td>
<td>One day Orientation program to NSS officers for conducting Social Service camps with NSS volunteers in Villages</td>
<td>200</td>
<td>2.00</td>
</tr>
<tr>
<td>3</td>
<td>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.</td>
<td>2000</td>
<td>94.20</td>
</tr>
<tr>
<td>4</td>
<td>No of Departmental Engineers to be trained in 2nd Phase under Induction Training for 10 days</td>
<td>550</td>
<td>133.90</td>
</tr>
<tr>
<td>5</td>
<td>2 day refresher course to the 165 RWS engineers on day to day Engineering aspects</td>
<td>165</td>
<td>79.80</td>
</tr>
<tr>
<td>6</td>
<td>State level Workshops to Elected representatives and District level Officials</td>
<td>6</td>
<td>13.00</td>
</tr>
<tr>
<td>7</td>
<td>Exposure visit to Gujarat and other places to learn Successful Intra village, and Multi village systems</td>
<td>3</td>
<td>18.00</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>3014</td>
<td>347.26</td>
</tr>
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</table>

### Annexure-1B

**District level HRD activities under NRDWP 5% Support fund**

<table>
<thead>
<tr>
<th>Sl.No</th>
<th>Details</th>
<th>No</th>
<th>Estimate Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>District level Trainings to Sarpanches, MPTCs and Ward members on Piped water schemes and its maintenance</td>
<td>27</td>
<td>13.50</td>
</tr>
<tr>
<td>2</td>
<td>Block Level Trainings SHG VO and MS leaders, AASHA workers</td>
<td>438</td>
<td>87.60</td>
</tr>
<tr>
<td>3</td>
<td>Workshops at District and Divisional level with MPPs,ZPTCs, RWS Engineers and MPDOs,</td>
<td>54</td>
<td>45.00</td>
</tr>
<tr>
<td>4</td>
<td>No. of grassroot workers like masons, pump mechanics to be trained in the year</td>
<td>2459</td>
<td>14.49</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>2978</td>
<td>160.59</td>
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</tbody>
</table>

Contd...A.IC
### State level IEC activities under NRDWP 5% Support fund

<table>
<thead>
<tr>
<th>Sl.No</th>
<th>Details</th>
<th>No</th>
<th>Estimate Cost (Rs. in Lakhs)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Mass Media: Radio spots/ Jingles/ Newspaper Ads; Reports/features in newspapers; Press visit in field/ Press conference; Newsletter.</td>
<td>3</td>
<td>18.00</td>
</tr>
<tr>
<td>2</td>
<td>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.</td>
<td>3</td>
<td>3.15</td>
</tr>
<tr>
<td>3</td>
<td>Mid Media activities: Cultural (street play/ music/ puppet show/ magic show); Audio-Visual show; Audio Play/ Announcement on P.A. System; Exhibitions in Mela.</td>
<td>1</td>
<td>5.00</td>
</tr>
<tr>
<td>4</td>
<td>Reminder Media: Wall paintings; Hoardings; Tin plate; Posters; Banner; Flex; Bus panels; Kiosks in Railway stations; Kiosks in Bus stands.</td>
<td>4</td>
<td>4.00</td>
</tr>
<tr>
<td>5</td>
<td>Advocacy Workshop: Media; Political/ Religious/ Opinion leaders; Officials of allied Departments.</td>
<td>1</td>
<td>5.00</td>
</tr>
<tr>
<td>6</td>
<td>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.</td>
<td>1</td>
<td>10.00</td>
</tr>
<tr>
<td>7</td>
<td>Print Media (Production &amp; Distribution): Leaflets/ folders; Flip charts; Best practices charts; Manual; BCC tool kit for grass root workers.</td>
<td>2</td>
<td>15.00</td>
</tr>
<tr>
<td>8</td>
<td>Others: i) Printing of success story booklets. ii) Providing T-shirts and caps. iii) printing of Swachhgrahi stickers. iv) Developing of videos for training</td>
<td>3</td>
<td>38.00</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td>18</td>
<td><strong>98.15</strong></td>
</tr>
</tbody>
</table>

### District level IEC activities under NRDWP 5% Support fund

<table>
<thead>
<tr>
<th>Sl.No</th>
<th>Details</th>
<th>No</th>
<th>Estimate Cost (Rs. in Lakhs)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Mid Media activities: Cultural (street play/ music/ puppet show/ magic show); Audio-Visual show; Audio Play/ Announcement on P.A. System; Exhibitions in Mela.</td>
<td>2021</td>
<td>100.84</td>
</tr>
<tr>
<td>2</td>
<td>Reminder Media: Wall paintings; Hoardings; Tin plate; Posters; Banner; Flex; Bus panels; Kiosks in Railway stations; Kiosks in Bus stands.</td>
<td>2021</td>
<td>50.52</td>
</tr>
<tr>
<td>3</td>
<td>Awards: State level; District level; Block level; GP level.</td>
<td>90</td>
<td>22.50</td>
</tr>
<tr>
<td>4</td>
<td>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.</td>
<td>2021</td>
<td>101.05</td>
</tr>
<tr>
<td>5</td>
<td>Trainings/ Workshops on IEC: Workshop for artists of play, music etc; IEC workshops for Districts, Blocks &amp; GPs; BCC workshops for Districts, Blocks &amp; GPs.</td>
<td>36</td>
<td>18.00</td>
</tr>
<tr>
<td>6</td>
<td>Number of VWSCs Members to be trained in planning, monitoring &amp; managing PWSS, PRI level No. of Training for WQ Testing.</td>
<td>17390</td>
<td>52.17</td>
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<tr>
<td></td>
<td><strong>Total</strong></td>
<td>23579</td>
<td><strong>345.08</strong></td>
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**S.P.SINGH**  
SPECIAL CHIEF SECRETARY TO GOVERNMENT

//FORWARDED :: BY ORDER//

SECTION OFFICER

Contd...A.II
### Annexure-II

**ADMINISTRATIVE EXPENSES**

Rs. In Lakhs

#### DISTRICT LEVEL

**Data Entry Charges, AMC of Computer HW & Internet charges etc.,**

<table>
<thead>
<tr>
<th>Sl.NO</th>
<th>Item</th>
<th>No.</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Circles Erstwhile RWS circles</td>
<td>9</td>
<td>18.00</td>
</tr>
<tr>
<td>2</td>
<td>New Circles</td>
<td>7</td>
<td>7.00</td>
</tr>
<tr>
<td>3</td>
<td>Divisions Erstwhile RWS Divisions</td>
<td>23</td>
<td>69.00</td>
</tr>
<tr>
<td>4</td>
<td>New Divisions</td>
<td>10</td>
<td>40.00</td>
</tr>
<tr>
<td>5</td>
<td>Sub-Divisions Erstwhile RWS sub-divisions</td>
<td>110</td>
<td>18.70</td>
</tr>
<tr>
<td></td>
<td>New sub-divisions</td>
<td>67</td>
<td>5.70</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td></td>
<td><strong>158.40</strong></td>
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</table>

**Vehicle Charges:**

<table>
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<th>Sl.NO</th>
<th>Item</th>
<th>No.</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>i)</td>
<td>Division Offices Erstwhile RWS divisions</td>
<td>23</td>
<td>66.24</td>
</tr>
<tr>
<td></td>
<td>New divisions</td>
<td>10</td>
<td>14.40</td>
</tr>
<tr>
<td>ii)</td>
<td>Sub-Division Offices POL/ Maintenance for existing Govt. Vehicles used by EE’s &amp; SE’s</td>
<td>92</td>
<td>132.48</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td></td>
<td><strong>242.64</strong></td>
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</table>

#### STATE LEVEL

**Administrative charges**

<table>
<thead>
<tr>
<th>Sl.NO</th>
<th>Item</th>
<th>No.</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>i)</td>
<td>Establishment cost Remuneration of Outsourcing employees</td>
<td>18</td>
<td>35.39</td>
</tr>
<tr>
<td></td>
<td>Data Entry Operators - 1 No. Office Subordinates - 6 Nos. Drivers - 11 Nos.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Remuneration of Advisor to Govt., RWS&amp;S Dept.</td>
<td>1</td>
<td>7.80</td>
</tr>
<tr>
<td>ii)</td>
<td>WSSO/ CCDU salary Remuneration of Outsourcing employees for 3 members, Accountant - 1 No. Date Entry Operators - 2 Nos.</td>
<td>3</td>
<td>8.31</td>
</tr>
<tr>
<td></td>
<td>Remuneration of Director, WSSO</td>
<td>1</td>
<td>6.00</td>
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<tr>
<td></td>
<td>Remuneration of M&amp;E consultant</td>
<td>1</td>
<td>4.80</td>
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<tr>
<td>iii)</td>
<td>Contingency cost Airtel charges</td>
<td></td>
<td>30.00</td>
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<tr>
<td></td>
<td>Air fares</td>
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<td>20.00</td>
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<td></td>
<td>Hire Vehicle Charges</td>
<td>6</td>
<td>18.00</td>
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<td></td>
<td>POL/ Maintenance for existing Govt. vehicles</td>
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<td>22.70</td>
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<tr>
<td></td>
<td>Unforeseen expenditure</td>
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<td>6.00</td>
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<tr>
<td></td>
<td><strong>Total</strong></td>
<td></td>
<td><strong>159.00</strong></td>
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**Grand Total**

560.04

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**S.P.SINGH**

SPECIAL CHIEF SECRETARY TO GOVERNMENT

//FORWARDED :: BY ORDER//

**SECTION OFFICER**

Contd...A... III
<table>
<thead>
<tr>
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<th>Estimate Cost</th>
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<tbody>
<tr>
<td></td>
<td><strong>HEAD OFFICE</strong></td>
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</tr>
<tr>
<td>1</td>
<td>Desktops</td>
<td>10</td>
<td>7.20</td>
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<tr>
<td>2</td>
<td>Printers</td>
<td>10</td>
<td>4.00</td>
</tr>
<tr>
<td>3</td>
<td>UPS(5 KVA)</td>
<td>3</td>
<td>6.60</td>
</tr>
<tr>
<td>4</td>
<td>VC leased line charges</td>
<td>1</td>
<td>2.00</td>
</tr>
<tr>
<td>5</td>
<td>Internet charges for office purpose</td>
<td>1</td>
<td>1.72</td>
</tr>
<tr>
<td>6</td>
<td>Digital Video Wall, Public address system with accessories and fixtures</td>
<td>1</td>
<td>75.00</td>
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<tr>
<td></td>
<td><strong>DIVISIONS</strong></td>
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</tr>
<tr>
<td>1</td>
<td>Desktops</td>
<td>30</td>
<td>21.60</td>
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<td>2</td>
<td>Printers</td>
<td>10</td>
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<tr>
<td>3</td>
<td>UPS(5 KVA)</td>
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<td>22.00</td>
</tr>
<tr>
<td>4</td>
<td>VC leased line charges for already installed 34 locations</td>
<td>34</td>
<td>34.00</td>
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<tr>
<td>5</td>
<td>Provision for video Conference equipment for newly formed 10 Divisions</td>
<td>10</td>
<td>26.00</td>
</tr>
<tr>
<td>6</td>
<td>Provision for Video Conference leased line charges</td>
<td>10</td>
<td>10.00</td>
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<td></td>
<td><strong>Total -A</strong></td>
<td></td>
<td><strong>214.12</strong></td>
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<tr>
<td></td>
<td><strong>System Software (Strengthening and implementation of WATERSOFT including programmer charges, Hardware, Software and Trainings)</strong></td>
<td>1</td>
<td><strong>38.92</strong></td>
</tr>
<tr>
<td></td>
<td><strong>Total - B</strong></td>
<td></td>
<td><strong>83.88</strong></td>
</tr>
<tr>
<td></td>
<td><strong>Grand Total (A+B)</strong></td>
<td></td>
<td><strong>298.00</strong></td>
</tr>
</tbody>
</table>

S.P.SINGH
SPECIAL CHIEF SECRETARY TO GOVERNMENT

//FORWARDED :: BY ORDER//

SECTION OFFICER