

Rear Wing, 6<sup>th</sup> Floor, MDSS (MTNL Building)  
CGO Complex, Lodhi Road, New Delhi  
Dated 31<sup>st</sup> March, 2021

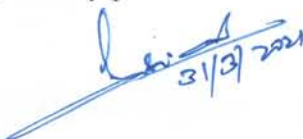
**OFFICE MEMORANDUM**

**Subject: Approval of Annual Work Plan (2021-22) of Narmada, Water Resources, Water Supply and Kalpsar Department, State Government of Gujarat under Atal Bhujal Yojana - reg.**

Approval of Competent Authority is hereby conveyed for the Annual Work Plan (AWP) - 2021-22 of the Narmada, Water Resources, Water Supply and Kalpsar Department, Government of Gujarat for implementation of Atal Bhujal Yojana amounting to **Rs. 276.96 Crore** (Rupees Two Hundred Seventy Six Crore and Ninety Six Lakhs only) (Annexure-I).

2. The approval is subject to compliance of the following:-

- (i) Conditions laid down in the Government order No. T-40012/1/2018-GW Section(pt.2) dated 09.01.2020.
- (ii) Adherence to the various clauses of MoA including Financial Management Guidelines as well as the National & State Fiduciary Manuals prepared for the scheme
- (iii) The Implementing Agency needs to ensure that there is no overlapping with any other schemes of Government of India or State and there is no duplication in funding.
- (iv) Expenditure to be incurred during 2021-22 should be based on the above approved AWP. Any deviation from the approved AWP is not permissible.
- (v) Under no circumstances, fund should be diverted to any other Scheme or any other account(s). The Funds must be utilized exclusively by SPMU/DPMUs.
- (vi) The Implementing Agency shall put in place a monitoring system to ensure that the scheme achieves its scheduled milestones and envisaged outcomes.
- (vii) The State Government and the Implementing Agency shall ensure proper upkeep, operation and maintenance of the assets/facilities created under the scheme.
- (viii) Fund Utilisation Certificate in proper format, drawn from PFMS, shall be submitted by the State in respect of the central assistance at the time of making proposal for the next release of funds for the scheme as stipulated in Financial Management Guidelines of MoA as well as the National & State Fiduciary Manuals.
- (ix) There shall be no cost and time overrun.
- (x) Compliance to the directions of Ministry of Finance, Ministry of Communication & Information Technology, CVC and extant State Government provisions in relation to procurement of works, goods and services.
- (xi) Approved Procurement Plan (PP) shall be uploaded by the agency on the MIS portal of Atal Jal before carrying out any procurement.

  
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- (xii) State Government and the Implementing Agency shall ensure requisite quality control in the procurement of works, goods and services.
- (xiii) Norms adopted for arriving at cost given under Institutional Strengthening and Capacity Building (Annexure-II).
- (xiv) Availability of funds, factoring in committed liabilities and budgetary ceiling, if any.

*[Handwritten Signature]*  
31/3/2021

**(K. H. Sivaramakrishnan)**

Under Secretary to the Government of India

Tel No. 011-24320297

के.एच. शिवरामकृष्णन/K.H. Sivaramakrishnan  
अवर सचिव / Under Secretary  
जल शक्ति मंत्रालय/Ministry of Jal Shakti  
जल संसाधन, नदी विकास एवं गंगा संरक्षण विभाग  
Deptt. of Water Resources, RD and GR  
भारत सरकार/Govt. of India  
नई दिल्ली/New Delhi-110001

To,

CE-Panchayat & AS & PD-SPMU-Atal Jal,  
Narmada, Water Resources, Water Supply and Kalpsar Department,  
Government of Gujarat,  
Block-9, 2<sup>nd</sup> Floor, New Sachivalaya Complex,  
Sector-10, Gandhinagar, Gujarat – 382010.

Copy to:

1. Additional Secretary, DoWR, RD & GR, Shram Shakti Bhawan, New Delhi
2. Joint Secretary (Admin, IC & GW), DoWR, RD & GR, Shram Shakti Bhawan, New Delhi.
3. Project Coordinator (Atal Bhujal Yojana) & Special Secretary (Water Resources), Narmada, Water Resources, Water Supply and Kalpsar Department, State Government of Gujarat, Block No. 9, 5<sup>th</sup> Floor, Sachivalay, Gandhinagar, Gujarat (splsec-nwrws@gujarat.gov.in).
4. DS (Finance), DoWR, RD & GR, Shram Shakti Bhawan, New Delhi.
5. DS (Atal Jal/NHP), DoWR, RD & GR, Shram Shakti Bhawan, New Delhi.
6. PAO, DoWR, RD & GR, Shastri Bhawan, New Delhi.
7. TTL, Atal Bhujal Yojana, The World Bank, HT Building, KG Marg, New Delhi.
8. Guard File.



**Atal Bhujal Yojana**  
**State Program Management Unit - Gujarat**  
**ANNUAL WORK PLAN (AWP): 2020-21**

Cost in INR Crores

Component ID	Sub-Component ID	Activity ID	Item Code	Description of Work/ Activities	Approved AWP: 2021-22		Remarks
					Physical	Financial	
A	Component 1: INSTITUTIONAL STRENGTHENING & CAPACITY BUILDING						
A	A1			Operationalization of Scheme- Strengthening Institutional Capacity at State/District level			
A		A1.1		Strengthening Institutional Capacity at State/District level			
A			A1.1.01	Hiring of Agency/Dominant Experts for SPMU	6	1.80	Rs. 2.5 lakh per person per month
A			A1.1.02	Hiring of Agency/Dominant Experts for DPMU (2 per DPMU for 7 Districts)	14	1.176	2 per DPMU, Rs. 70,000 per person per month
A	A1.2			Operating Cost			
A		A1.2.01		Hiring of Data Entry Operator for SPMU	3	0.072	Rs. 20,000 per person per month
A		A1.2.02		Hiring of Support Staff for SPMU (Field Staff/MTS/Guards etc.)	3	0.072	3 Technical Support staff per SPMU, Rs. 20,000 per person per month
A		A1.2.03		Hiring of Vehicles for SPMU	2	0.096	2 Vehicles per SPMU, Rs. 40,000 per vehicle per month
A		A1.2.04		Office expenses for SPMU		0.30	Lump Sum
A		A1.2.05		Hiring of Data Entry Operator for DPMU	21	0.504	3 DEOs per DPMU, Rs. 20,000 per person per month
A		A1.2.06		Hiring of Support Staff for DPMU (Field Staff/MTS/Guards etc.)	14	0.336	2 per DPMU, Rs. 20,000 per person per month per Technical Support staff
A		A1.2.07		Hiring of Vehicles for DPMU	12	0.58	If District has 1-3 Blocks - 1 vehicle, 4 > = 2 vehicles, @40,000 per vehicle per month
A		A1.2.08		Office expenses for DPMU	7	0.20	Lump Sum
A		A1.2.09		Operational expenses (Travel, Rent, etc.)		1.50	Lump Sum
A	A1.3			Engagement of District Implementation Partner(DIPs) NGOs			
A		A1.3.01		Blockwise engagement of DIPs/NGOs by SPMU	34	10.625	Indicative Cost - Rs. 1.25 per Block for project duration or As per discovered cost
A	A2			Procurements of Equipments			
A		A2.1		Digital/Analog water level indicators	2,201	2.20	1 per GP, Rs. 10,000 per unit
A		A2.1.1		Digital Water Level Recorder (DWLR)	2,201	33.01	1 per GP, Rs. 1.50 lakh per unit
A		A2.1.2		Rain gauge - Manual	182	0.091	1 per GP, Rs. 500-5000 per unit
A		A2.1.3		Water Flow Meters	22,010	22.01	10 per GP, Rs. 10,000 per Unit
A		A2.1.4		Miscellaneous (Water Quality Testing Kit, Upgradation of chemical labs, etc.)	2,201	1.10	Rs. 5000 Per WQ Kit
A	A3			Works			
A		A3.1		Construction of Piezometers (Numbers to be decided based on existing piezometers in consultation with CGWB)	1,550	31.00	Rs. 1.5 lakh per well in hard rock, Rs. 2.5 lakh per well in alluvium, Rs. 1.5 lakh per well for refurbishing etc.
A	A4			IEC Activities			
A		A4.1		Preparation of IEC Plan	1		
A		A4.1.01		Content Development for different level of Stakeholders	4 (State/ District/ Block/GP)		1 spmu 7 district & 2201 panchayat
A		A4.1.02		Public Awareness/Publicity	Numbers to be provided	5.33	
A		A4.1.03		Workshop at State, District and GP level	Numbers to be provided		Rs. 50 lakh for State level, 6 lakh for District level and 20,000 at GP level
A		A4.1.04		Training			
A	A5			Training at State level functionaries (2 per year)	2	0.03	Rs. 1.5 lakh per training
A		A5.1		Training at District level functionaries (2 per year)	14	0.07	Rs. 50,000 per training
A		A5.1.02		Training at Block level functionaries (2 per year)	68	0.17	Rs. 25,000 per training
A		A5.1.03		Training at Gram Panchayat level functionaries (6 per year)	13,206	10.33	Rs. 78,000 per training
A	A6			Labs & Data Centre			
A		A6.1		Labs & Data Centre (Upgradation/Establishment)			
A		A6.1.01		Submission of consolidated proposal for upgradation/establishment	1	1.25	Upgradation of Lab - Rs. 5 cr, Establishment - Rs. 10 cr (For Non HP States only) - Need based
A		A6.1.02		Establishment/Upgradation of Labs/Data Centre	1		
B	Component 2: INCENTIVES			TOTAL OF COMPONENT A		123.849	
B	B1			DL-1: Public disclosure of groundwater data/information & reports			
B		B1.1		Gram Panchayat wise public disclosure of groundwater data	555	19.46	
B	B1	B1.1	B1.1.01	Blockwise reports			
B	B2	B2.1	B2.1.01	DL-2: Preparation of Community lead Water Security Plans (Gram panchayat wise)	1321	101.25	
B	B3	B3.1	B3.1.01	DL-3: Public financing of approved Water Security Plans through convergence of ongoing/new schemes (Block wise)	660 GP	32.409	
B	B4	B4.1	B4.1.01	DL-4: Adoption of practices for efficient water use (Area in Ha)			
B	B5	B5.1	B5.1.01	DL-5: Improvement in the rate of decline of groundwater levels (Block wise)			
				TOTAL OF COMPONENT B		153.12	
				TOTAL OF COMPONENT A + B		276.96	

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## Annexure-II

### **Note for norms adopted for arriving at cost given under Institutional Strengthening and Capacity Building**

Indicative costs of various items/activities are arrived as per the following calculations –

1. Experts hired by State Governments both at SPMU as well DPMU levels are of various technical backgrounds, as per the requirement of the concerned State. Total remuneration to SPMU Experts will come approx. Rs. 9 crore [6 experts @ 2.5 lakh (avg) x 60 months]. The experts hired at the DPMU level are at the cost of Rs. 70,000 (approx.) per expert per month with 2 experts per DPMU.
2. The cost of DEO has been calculated @ Rs. 20,000 pm with 3 DEOs per SPMU and DPMU.
3. Provision of technical support staff is also kept @ 20,000 pm who will be assisting experts/SPMU/DPMU Officials in carrying out daily activities and may have technical educational background such as ITI.
4. Vehicles – Provision of 2 vehicles have been kept at the SPMU level which will be used to visit Districts/Blocks/GPs by the SPMU Officials/Experts. At DPMU level, requirement of vehicle is calculated on the basis of number of Blocks a district has. In case of number of Blocks are 1-3, then provision of 1 vehicle and for more than 3 Blocks, provision of 2 vehicles have been kept. Cost of one vehicle has been kept at Rs. 40000 per month given the vast area they need to cover in the States.
5. The cost of District Implementing Partners has been arrived by following calculations – Per Cluster (10 GPs) – 5 Frontline Workers, 2 Community Mobilisers, 1 Cluster Coordinator and 1 DIP In-charge. Approximate cost per Block Rs. 1.25 crore (on an average consisting of 4 clusters).
6. Cost of Digital/Analog Water level indicator, DWLR/Rain Gauge, Water Flow Meters, WQ testing kits have been kept as per the market rates.
7. For construction of piezometers, on an average Rs. 2 lakh has been kept (Rs. 1.5 lakh per well in hard rock and Rs. 2.5 lakh per well in alluvium).
8. For IEC/Public awareness, an amount of Rs. 50 lakh for State level, 6 lakh for District level and 20000 at GP level has been kept.
9. Funds for training has been kept as per the followings –
  - Training for State level functionaries (2 per year) – Rs. 1.5 lakh per training
  - Training for District level functionaries (2 per year) – Rs. 50000 per training
  - Training for Block level functionaries (2 per year) – Rs. 25000 per training
  - Training for GP level functionaries (6 per year) – Rs. 7800 per training
10. Lab & Data centre – Need Based – for up gradation Rs. 5 cr and for establishment Rs. 10 cr has been provided (for non HP States only)
11. Office expenses of SPMU and DPMU has been kept at lump sum amount Rs. 30 lakh and 20 lakh respectively.
12. An amount of Rs. 1.5 cr per state has also been kept for expenses toward travel rent etc.
13. These are indicative costs associated with each activity. The number presented for each category is the maximum permissible number. State authorities need to utilise the resources as per real requirement. In case of any other specific requirements of States, the same can be considered on case by case basis.

*Signature*  
31/8/22