



Government of Orissa



**OUTCOME BUDGET
2011-12**



Rural Development Department

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EXECUTIVE SUMMARY

The Outcome Budget of Rural Development Department broadly indicates physical dimensions of the financial outlays reflecting the expected intermediate output. The Outcome budget will be a tool to monitor not just the immediate physical "outputs" that are more readily measurable but also the "outcomes" which are the end objectives.

2. The Outcome Budget 2011-12 broadly consists of the following chapters:
 - **Chapter-I:** Brief introduction of the functions, orginsational set up, list of major programmes/schemes implemented by the Department, its mandate, goals and policy frame work.
 - **Chapter-II:** Tabular format(s)/statements indicating the details of financial outlays, projected physical outputs and projected outcomes for 2010-11 under Plan and Non-Plan.
 - **Chapter-III:** The details of reform measures and policy initiatives taken by the Department during the course of the year.
 - **Chapter-IV:** Write-up on the past performance of the year 2010-11.
 - **Chapter-V:** Actuals of the year preceding the previous year, Budget Estimates and Revised Estimates of the previous year, Budget Estimates of the Current Financial year.
 - **Chapter-VI:** Highlights of the outlays provided for the schemes benefiting Women, ST and SC groups along with the corresponding physical output.

Monitoring Mechanism of Rural Development department

Rural uplift requires strenuous efforts, patience and perseverance. Rural uplift is a challenge. No other service can excel in “gram seva” i.e. service to village and the downtrodden. Connectivity –physical like roads, water and sanitation services to our people in rural areas is not an administration but a mission.

Road transport is vital for the economic development and social integration of the country. Easy accessibility, flexibility of operations, door-to-door service and reliability have earned road transport an increasingly higher share of both passenger and freight traffic vis-à-vis other transport modes. Transport sector accounts for a share of 6.4 per cent in India’s Gross Domestic Product (GDP). The Road Transport Sector has grown significantly during the past five decades. Road Transport has deep linkages with the rest of the economy and a strong multiplier effect. Transport is essentially a derived demand depending upon the size and structure of the economy and the demographic profile of the population. Greater the share of commodity-producing sectors like agriculture and manufacturing, higher is the demand for transport. Orissa’s surge in growth and expansion in public spending in the past decade has created new possibilities for its social protection system. Social protection strategy must aim at mitigating water poverty in rural areas. The Government is firmly committed to the goal of providing safe drinking water and sanitation facilities to the entire population of the State. The Government is equally committed to the objective of ensuring source and system sustainability. Despite the efforts put forth in the past, there is a growing concern over the widening gap between the expectations of the people and the achievements. Paucity of funds, over-exploitation of water resources, degradation of water recharge structures, competing demand on the available water resources, depleting water availability due to continuous failure of monsoon are some of the factors that cause concern on the supply front. In addition, on the demand side, factors like growing urbanization increase in population, changing life styles, tariff structures which do not reflect the scarcity and economic value of water, inadequate institutional and legislative framework also increase.

There is an inbuilt monitoring mechanism in the guidelines of each scheme of the Department so as to ensure that the objectives are achieved by their implementation.

The Deptt. has 11 sections. 4 sections namely (i) Budget (2) FA Cell (3) Accounts and (4) OSRRA Cell headed by a F.A-cum-Addl. Secretary and 7

sections headed by Additional Secretary namely (1) RW (FE) (2) RWS&S (FE) (3) RW (Scheme) (4) RWS&S (Scheme) (5) Office Establishment (6) Legal Cell and (7) Diary and Despatch. Besides one AFA-cum-Under Secretary and one Under Secretary are in the Department to help both FA and Director respectively.

The Deptt. has a huge field formation with 5 Chief Engineers at Heads of Deptt level (3 Chief Engineers in Rural Works Organization, one in Rural Water Supply and Sanitation Organization and one in Orissa State Water & Sanitation Mission), 19 circles headed by S.Es at Circle level and 84 Divisions headed by Executive Engineers at District level and 404 Sub-Divisions headed by Asst. Engineers at Sub-Division level, 628 Sections headed by Junior Engineers at Section level who looks after the functioning of this Department. There are two Agencies namely (i) Orissa State Rural Road Agency (OSRRA) to monitor the PMGSY works and (ii) Orissa State Water & Sanitation Mission (OSWSM) to monitor/execute the Total Sanitation Campaign (TSC) programme. Apart from continuous monitoring through periodical progress reports received from the Districts depicting both the financial and physical progress of the programmes, the Department also emphasizes on E-Governance. All the Executive Engineers of the Divisions have, therefore, been requested to take action to ensure that Monthly Progress Reports compiled is submitted on –line.

Furnishing of statement of expenditure, utilization certificates, Audited Accounts and other requisite reports are submitted for the release of subsequent installments.

The officer dealing with the implementation of the programmes visit regularly to ensure that the programmes are being implemented satisfactorily.

Officers visit their assigned districts at regular intervals and the important observations of such teams are shared with the Department advising them to take appropriate corrective measures, wherever shortcomings are noticed.

A Performance Review Committee under the chairmanship of Commissioner cum Secretary reviews the performance of various programmes being implemented by the districts and recommends corrective action wherever found necessary.

With a view to fulfilling the objective of ensuring quality in implementation, particularly in the context of large public funds being spent under all the programmes of the Department the Monitoring Committees are constituted.

Regular monthly review meetings are held through Gramsat and Video conferencing and along with this constant feedback and suggestions are taken and incorporated for the proper implementation of the programmes.

Public Information System

Information, Education and Communication (IEC) plays a vital role in creating awareness, mobilizing people and making the development participatory through advocacy and by transferring knowledge, skills and techniques to the people. Moreover, IEC plays two most important roles – informative and persuasive and as such is crucial for bringing about requisite social mobilization and facilitating participatory development.

The following strategy that has been adopted by the Department would be continued to ensure maximum benefits out of the programmes of the Department.

Sanjog Initiative

Sanitation is essential to ensure a better quality of life among all sections of people in rural and urban areas. 80% of common diseases are caused by lack of sanitation and personal hygiene practices. Total Sanitation Campaign (TSC) does not limit itself to safe disposal of human excreta; it forms a comprehensive concept that includes safe disposal of solid and liquid waste, food hygiene, domestic and personal hygiene. TSC in Orissa is being implemented in 30 districts of the State. The Programme is “community led” and “people centred” with increased stress on awareness creation and demand generation from people for sanitary facilities in households, schools, anganwadis, community and for cleaner environment. The present Operational Guideline and booklet on Technology Options are developed to guide district as well as field functionaries and core team members in the smooth implementation of the TSC programme. This has been necessitated because of low coverage of IHL construction and less involvement of Panchayat Raj Institutions specifically sarpanchs in the program.

The sarpanch will monitor the progress of the household, school and anganwadi sanitation in the GP. He /she will be supported by a team of AWWs, ASHA, SEM and village motivators to make household visits, and assess the participation of the households, installation of complete and usable toilets, technologically appropriate and fitted correctly to ensure best benefits to the community. An appropriate superstructure should also be done to render the toilet

usable immediately. The completed toilets will be verified by a two member team consisting of SEM and AWW, AWW and ASHA or the SEM and ASHA. The implementing agency, SHGs, the AWWs, ASHA, and Sarpanch will continue to advocate the use of toilets after the installation is complete.

They should also emphasize the importance of other associated hygiene practices, hand washing with soap after defecation and before handling food, safe disposal of child faeces, safe disposal of waste water and solid waste, cleanliness around hand pumps, clean tube well platforms etc. 155 Gram Panchyats have been awarded Nirmal Gram Puraskar for achieving total sanitation and open defecation free environment by HE President of India

E-initiatives

Efficiency of delivery is increasingly becoming the focus of governmental programmes. This is both on account of an explicit recognition of sub-optimal achievements in reaching the targeted beneficiaries in many of the schemes as well as in curbing wasteful expenditure. Realising this, new tools, particularly application of modern technology is being resorted to in achieving governance and delivery efficiency. As per section 4 of Right to Information Act, 2005 every public authority shall—maintain all its records duly catalogued and indexed in a manner and the form which facilitates the right to information under this Act and ensure that all records that are appropriate to be computerized are, within a reasonable time and subject to availability of resources, computerized and connected through a network all over the country on different systems so that access to such records is facilitated. The Act U/S 4-4 further says that all materials shall be disseminated taking into consideration the cost effectiveness, local language and the most effective method of communication in that local area and the information should be easily accessible, to the extent possible in electronic format with the Central Public Information Officer or State Public Information Officer, as the case may be, available free or at such cost of the medium or the print cost price as may be prescribed. The e-initiatives of RD department were meant to answer the above need and convert this threat into an opportunity to automate the processes that can be done so using latest technology platforms. E-Despatch, e-Procurement and WAMIS were major steps, taken. In addition to the above the website of RD Department are maintained and updated regularly.

Road Ahead

Rural Development Department is in charge of construction and maintenance of rural roads and water supply. We have got plan to connect villages with over 500 population in TSP areas and villages over 1000 population in plain areas. We also intend to connect villages above 250 population in naxal affected areas. But still over 22000 villages and over 50000 habitations may remain unconnected for some more time to come. Similarly we have less than 2% rural house hold with tap-water in their household. 74 lakh rural household require 3-taps (kitchen bathroom and toilet) in their households to enjoy water security at household level. Sanitation coverage among BPL is encouraging but the same among APL is not so. This may require more intensive and extensive IEC campaign for times ahead.

Introduction

Rural upliftment requires strong commitment, patience and perseverance. It is a challenging but interesting task. No other service can excel “Gram Seva” i.e. service to village population and the downtrodden. The Govt. can not by itself provide the required services/comforts without the cooperation of the village community. Physical connectivity like construction of roads and bridges and providing adequate safe drinking water as well as sanitation services to our rural population is indeed a mission and not a mere administrative function. With this concept, R.D. Department was created on 1st July, 1990 to look after sectors like construction of rural roads, buildings construction & maintenance of rural water supply projects and implementation of sanitation programmes to enhance the quality of life of rural population of the State. The Rural Development Department in its present form consists of organisations namely (i) Rural Works (R.W.) (ii) Rural Water Supply & Sanitation (RWS&S) and (iii) Orissa State Water & Sanitation Mission (OSWSM).

Organisational Setup:

The Department has 11 sections. 4 sections namely (i) Budget (2) FA Cell (3) Accounts and (4) OSRRA headed by a F.A-cum-Additional Secretary and 7 sections headed by Additional Secretary namely (1) RW (FE) (2) RWS&S (FE) (3) RW (Scheme) (4) RWS&S (Scheme) (5) Office Establishment (6) Legal Cell and (7) Diary and Despatch. Besides one AFA-cum-Under Secretary and one Under Secretary are in the Department to help both FA and Director respectively.

The Department has a huge field formation with 5 Chief Engineers at Heads of Deptt level (3 Chief Engineers in Rural Works Organisation, one in Rural Water Supply and Sanitation Organisation and one in Orissa State Water & Sanitation Mission), 18 circles headed by S.Es at Circle level and 89 Divisions headed by Executive Engineers at District level and 404 Sub-Divisions headed by Asst. Engineers at Sub-Division level, 628 Sections headed by Junior Engineers at Section level who looks after the functioning of this Department. There are two Agencies namely (i) Orissa State Rural Road Agency (OSRRA) to monitor the PMGSY works and (ii) Orissa State Water & Sanitation Mission (OSWSM) to monitor/execute the Total Sanitation Campaign (TSC) programme.

Principal Secretary is the Chief Executive Officer to monitor the work of the Department.

Funding

The activities of the Deptt. are supported by financial outlays in the Non-Plan and plan Budget of the state govt. Besides the grants received from the Central Govt through ministry of Rural Development for implementation of National Rural Drinking Water project on the sharing basis 50:50 in Coverage, Operation & Maintenance and Water Quality programme. Further Govt. of India have provided 100% funds for implementation of Pradhan Mantri Gram Sadak Yojana for construction of all-weather connectivity to all unconnected habitations in rural area of the State having more than or equal to 1000 population in plain areas and 500 or more in scheduled areas and the funds released by the Govt. of India under PMGSY are not routed through state Govt. Budget and the same is directly released to the implementing agency i.e. OSRRA (Orissa State Rural Road Agency). In order to address the Rural Sanitary needs through community empowerment, the centrally sponsored "Total Sanitation Campaign" (TSC) is being implemented in all the 30 districts of the State. Government of India directly releases funds to the missions without being routed through State Govt. budget and the State Govt. releases funds as matching state share to the missions after making appropriate provision in the state budget. The entire operation under this campaign is being looked after by "Orissa State Water & Sanitation Mission" of RD Department and the District Water and Sanitation Mission.

A. State Plan

RW Organisation

A total outlay Rs. **49450.00** lakh has been proposed under the roads & bridge sector of Rural Works Organisation Schemes to be implemented as follows.

1) **Construction of building-R.W** **(Rs.750.00 lakh)**

A sum of Rs. **750.00** lakh has been proposed for the year 2011-12 for construction of newly created office building for different office of R.W, Organisation.

2) **R.W Residential Building** **(Rs.600.00 lakh)**

Rs. **600.00** lakhs has been proposed for construction of residential building under R.W. Organisation for the year 2011-12.

3) **Construction of residential clusters SCA for KBK districts.** **(Rs.400.00 lakh)**

Rs. **400.00** lakh has been proposed for the year 2011-12 for construction of residential clusters under SCA for KBK districts.

4) **Rural Roads and Bridges (NABARD Assisted Project)** **(Rs. 19000.00 lakh)**

The Government of India in the Budget of 1995-1996 announced the scheme for setting up of Rural Infrastructure Development Fund (RIDF) to be made operational by NABARD for financing of the ongoing as well as the new infrastructure development projects. Through NABARD loan assistance is extended to the State to construct all-weather roads and bridges and

to strengthen the road transport sector. So far we have been able to complete 240 bridge projects & 121 road projects with total length of 1354.920 Km upto the end of December, 2010.

A sum of **Rs.19000.00** lakh has been proposed in the year 2011-12 for taking up construction of 35 bridges & 10 roads under NABARD.

- 5) **PMGSY bridges-RIDF (Grant to OSRRA)** **(Rs.3500.00 Lakh)**
A sum of Rs.3500.00 lakh has been provided towards construction of PMGSY bridges for the year 2011-12 .
- 6) **CWA (Constituency Wise Allotment)** **(Rs 2840.00 lakh)**
Rs.20.00 lakh has been provided for each Assembly constituency (except five urban constituencies) in the budget for the year 2011-12.
- 7) **Completion of incomplete roads & bridges under Different trenches of R.I.D.F. & other schemes** **(Rs.2735.00 lakh)**
A sum of Rs.2735.00 lakh has been proposed for completion of incomplete roads and bridges under different trenches of RIDF & other schemes for the year 2011-12.
- 8) **Survey expenses & Bridge project Report(Capacity Building)** **(Rs.350.00 lakh)**
Rs.350.00 lakh has been proposed for survey and investigation and preparation of detailed project report for execution of bridges and roads for the year 2011-12.
- 9) **Survey equipment** **(Rs.125.00 Lakh)**
Bridges are being taken up without proper investigation after getting a token provision. This results in major design changes at the time of construction resulting in deviation & cost escalation. In order to overcome this problem, a two stage clearance has been introduced for survey and investigation. To carry on this activity, provision of Rs.125.00 lakh has been proposed for the year 2011-12.
- 10) **Land acquisition charges** **(Rs.20.00 lakh)**
A sum of Rs.20.00 lakh has been proposed for the year 2011-12 towards land acquisition for different rural roads and bridges.
- 11) **Decretal dues** **(Rs.5.00 lakh)**
After settlement of the court cases, Govt. needs to pay decretal dues as and when necessary Provision of Rs.5.00 lakh has been proposed for the year 2011-12 .
- 12) **Technical Training Personnel &MIS (capacity Building)** **(Rs.25.00 lakhs)**
Rs.25.00 lakhs has been proposed for technical training of engineering personnel for the year 2011-12.
- 13) **PMGSY tender premium (grant to OSRRA)** **(Rs.10,000.00 lakh)**
A sum of Rs.10,000.00 lakh has been proposed towards high tender premium of PMGSY tenders for the year 2011-12.
- 14) **Construction of bridges on Roads in Rural Areas** **(Rs.80000.00 lakh)**
Construction of bridges was being funded jointly by the State Govt. and NABARD. Govt. of Odisha for the 1st time provided Rs.80.00 crore exclusively for construction of bridges on rural roads.This is a new scheme introduced for the year 2011-12 with a provision of Rs.8000.00 lakh for construction of 107 bridges on rural roads.

15) Improvement of existing RD roads.**(Rs.1000.00 lakh)**

This is a new scheme introduced for the year 2011-12 for improvement of existing RD roads, there is a provision of Rs.1000.00 lakh for 2011-12 for the purpose.

B. Rural Water supply & Sanitation.

1. The availability of safe drinking water plays a pivotal role in the health and well being of the people. The rural water supply and sanitation organisation which is functioning under the Rural Development Department, primarily aims at providing safe drinking water to the rural people of the state. From the year 2009-10, rural water supply is carried out as per the new policy of GOI i.e. National Rural Drinking Water Program (NRDWP). The goal of the program is to provide every individual in rural area with adequate water for drinking, cooking and other domestic basic needs on a sustainable basis. This basis requirement should meet certain minimum water quality standards and be readily and conveniently accessible at all times and in all situations. There is a paradigm shift in measuring coverage from the conventional trend in terms of litres per capita per day norms to ensure drinking water security for all in the community. To meet the emerging challenges in the rural drinking water sector relating to availability, sustainability and quality the components under the program are NRDWP(coverage), NRDWP (Sustainability), NRDWP (Water quality), NRDWP (Natural calamity) & NRDWP (Support) funds available for the purpose of operation and maintenance.

To meet the above needs an amount of Rs.19000.00 lakh has been provided under State Plan as against anticipated GoI allocation of Rs.22536.80 lakh for the above schemes for the year 2011-12 .

CSP: Rs.20488.00 Lakh (sanctioned by GOI)**(SS OF CSP)****SP: Rs.19000.00 Lakh**

Target has been fixed to take up 1200 PWS schemes (700 PWS under coverage, 250 PWS under water quality and 250 PWS under sustainability) and 2500 spot sources (2500 under water quality and 10,000 under coverage) during the year-2011-12

2. Building Programme:**(SP: Rs.50.00 Lakh)**

An amount of Rs.50.00 lakh under State plan is proposed in the budget for completion of incomplete buildings during the year 2011-12.

3. PWS schemes to mitigate water quality problem:**(SP: RS.2000.00 lakh)**

To solve the water quality problem of Fluoride, Chloride, Iron and other contaminant affected areas in Nuapada district of the state an amount of Rs.2000.00 lakhs is provided in the budget for the year 2011-12, which is included in the National Rural Drinking Water Programme for the State.

C. Rural Sanitation.

S.S.Rs.2000.00 lakh
C.S. (not routed through State Govt. Budget)

In order to address the Rural Sanitary needs through community empowerment, the centrally sponsored “Total Sanitation Campaign” (TSC) is being implemented in all the 30 districts of the State. The entire operation under this campaign is being looked after by “**Orissa State Water & Sanitation Mission (OSWSM)**” of RD Department and the District Water and Sanitation Missions (DWSMs). Government of India directly releases funds to the District Missions without being routed through State Govt. budget and the State Govt. releases funds as matching State share to the District Missions after making appropriate provision in the State budget. In the Annual Plan for the year 2011-12 an amount of Rs.2000.00 lakh has been proposed as state Share.

PRADHAN MANTRI GRAM SADAK YOJANA (PMGSY)

PMGSY, a fully funded Central Govt. Scheme, is being implemented from 2000-01. Funds are received from GoI without being routed through State Govt. Budget. This programme aims at providing all-weather connectivity to all unconnected habitations in rural areas of the State having more than or equal to 1000 population in plain areas and 500 or more in scheduled areas. In LWE affected districts (Malkangiri, Rayagada, Gajapati, Sambalpur and Deogarh). Govt. of India have relaxed norms to take up projects to connect unconnected habitations up to 250 population. Online Management Monitoring and Accounting System (OMMAS) has been developed for program monitoring of PMGSY.

- **Project identification and selection**

A core network of roads has been prepared for each District in consultation with Panchayati Raj Institutions at the Block level and approved by the Zilla Parishad at the District level. The projects that are taken up under PMGSY are identified from the core network in accordance with the PMGSY guidelines prescribed by the Ministry of Rural Development (MORD), Government of India (GOI). The projects so recommended by the Zilla Parishads are approved by the State Level Standing Committees (SLSC) and submitted to Government of India for approval by the Empowered Committee.

- **Preparation of Detailed Project Reports**

Detail Project Reports (DPR) are prepared by Project Implementation Units (PIU) headed by the Executive Engineers of Rural Works Divisions at District level. After scrutiny by the State Technical Agencies (STA), the Empowered Committee at the State level submits these to the MORD for approval.

- **Quality Control**

Strict quality control measures are taken to ensure that the roads are constructed as per rural roads specifications. To ensure this, three-tier quality control machinery is put in place. The Executive Engineer acts as the 1st tier monitor, while the State Quality Monitors and National Quality Monitors act as the 2nd and 3rd tier monitor respectively. The scheme envisages provision for defect liability (of the executant) in respect of such roads for a period of 5 years from the date of completion at their own cost.

- **Missing Links on PMGSY roads**

Ministry of Rural Development Department in consultation with NABARD decided that the un-bridged crossings of more than 25-Meter length (now revised to 50 Meter length) could be taken up with assistance under RIDF. The cost up to 25 meters (now 50 Meters) will be borne by MoRD and additional cost will be borne by State Government. For LWE affected districts, the limitation of 50 mtrs. is relaxed up to 75 meters. During the year, 34 projects have been cleared by NABARD funding under RIDF XVI with an estimated cost of Rs.88.34 crore (Aprox).

Finance Commission Award

The 13th Finance Commission have recommended grants of Rs.1022.00 crore for the State for maintenance of roads and bridges during 2011-12 to 2014-15. The provisions for the year 2011-12 are Rs.15.00 crore for PMGSY roads, Rs.67.00 crore for roads and bridges. As per recommendation of 13th Finance Commission, maintenance of 5 year completed PMGSY road can be covered out of the said grant.

National Calamity Contingency Fund (NCCF)

Under the said scheme, the funds received from NCCF are utilised for repair and restoration of those roads damaged due to natural calamities.

Special Repair (Roads)

There are approximately 27,956.782 KMs of rural roads under Rural Development Department. State Government provides budgetary support each year for maintenance and upkeep of these roads and CD works. Rural Works organisation looks after the maintenance of such roads out of budgetary provision made for the same.

Rural Buildings

Rural Development Department is entrusted with the construction and maintenance of all Government buildings located in rural areas. The RW organization maintains 11,83,198 Sq.

Meter (Plinth area) of 12,077 residential buildings and 32,99,832 Sq. Meter (Plinth area) sqm of 14,443 non-residential buildings.

Building works under Deposit Scheme

Besides the budgetary provision, the Department is also executing other building projects under Deposit Scheme of Health & Family Welfare Department, Revenue & Disaster Management Department (NRHM funds), Finance Department and Home Department.

2. RURAL DRINKING WATER SUPPLY (R.W.S & S Organisation)

The role of water in individual's survival, reducing illness, enhancing economic growth and improving peoples' quality of life has acquired prominence in the process of the development agenda in recent years. The 10th Plan accorded topmost priority to provision of stipulated quantity of safe drinking water to "Not Covered" (NC) habitations, followed by coverage of "Partially Covered" (PC) and the quality affected habitations (having contaminated water). In previous years, the habitations were mostly covered by installation of hand pump tube wells and sanitary wells. But it is found that these sources do not attend to the desired level of sustainability. Hence it is decided that desired goal can be achieved by providing water to rural habitations through Piped Water Supply (PWS) schemes. The State Government has a clear mandate to cover all uncovered rural habitations and Government & Government aided schools. As on 31.12.10, there are 1,41,928 habitations (62979-FC+78596-PC) have been provided with drinking water facility through 2,87,189 functional spot sources (hand pump Tube Well and Sanitary Wells) and 5,936 Piped Water Supply projects commissioned in the State. 45,630 schools have already been provided with safe drinking water.

"**Jalmani**" scheme has been launched to provide both value & quality to the ongoing rural water supply programmes in schools. 1730 schools of the State are being taken up in 1st phase.

National Rural Drinking Water Programme

National Rural Drinking Water Programme (NRDWP) is being implemented w.e.f. 1.4.2009. Under this programme, provision of drinking water supply to the rural population is made through hand pump tube wells and piped water supply schemes. As per the new guidelines under NRDWP, there has been a shift in approach of coverage which aims at household level water security. The State Government provides a matching share of Central Assistance released

for implementation of NRDWP scheme. Under the modified NRDWP programme, the drinking water supply projects are implemented with the following broad components:

- Coverage - 45% Priority has been given to provide safe drinking water to "Not Covered (NC)" habitations followed by coverage of "Partially Covered (PC)" habitations. (matching share 50:50)
- Water Quality - 20% To provide safe alternative sources of drinking water supply in quality affected habitations except for capital investment priority has been given for Fluoride affected habitations followed by Iron & salinity problems. (Matching share - 50:50)
- Sustainability (Swajaladhara mode) - 20% To encourage community participation for sustainability of water supply sources and systems, these schemes are implemented in broad Swajaladhara principle. (No matching share is required from State but contribution from village community is the essence.)
- Support activities - 5% Water quality monitoring and surveillance (Water testing laboratories), communication and capacity development (CCDU), Management Information System (MIS) and Computerisation are to be taken up on priority. 50:50 matching contribution is needed only for Capital investment.
- Operation and Maintenance - 10% Government of India has provided 10% of funds to the State Govt. for operation and maintenance of existing rural water supply system. (matching State share - 50:50)
- Jalmani To supply safe drinking water to rural schools with stand alone water purification system. Funding is done separately by Govt. of India.

Rural Water Quality Monitoring and Surveillance

Govt. have made significant interventions to improve the availability of drinking water in rural areas. Activities relating to water quality were limited to testing of water sources at the time of commissioning the PWS projects and provision of alternative water supply through submission projects for areas where occurrence of Fluoride, salinity and Iron in ground water is beyond the permissible limit. The above programme would be implemented at three levels consisting of the State level, District level and grass root level.

- **Water Quality Problem Mitigation: Sub-Mission Projects**

ARWSP funds can be utilized for Sub-Mission projects to overcome water quality problems. It has been decided to mitigate water quality problem in Nuapada district. Funds amount to Rs.20.00 crore have been earmarked for the purpose. Govt. of India have been sanctioning funds separately for taking up projects under the Sub-Mission Programme. There are 1581 projects under this scheme as of March end 2009.

- **Consultations on Fluoride Problem Mitigation**

As a part of scientific solution to availability of safe drinking water in the Fluoride affected habitations of Nuapada Districts, information were collected for each habitation as regard to availability of drinking water sources, quality and quantity of water available in the driest period of the year and traditional water use practice of the native people. Water quality test results of all water sources in an around of the habitations (open well-community and private, tube well, pond, water bodies and other major and minor drainages) have been done. Shortlisting of 100% Fluoride affected habitations of each Block has been done. The Fluoride Task Force advised the field functionaries to find out the cost effective local solution in all the fluoride affected habitations. Field visits in different phases were conducted by the members of the Task Force with an objective to examine the feasibility of alternative sources of drinking water for both medium and long term solution to the problem faced by the people.

The short term measures like dilution open wells have been taken to provide safe drinking water to the people.

Besides the above, this organization formulates to take long term measures for providing safe drinking water to the rural communities of Nuapada Districts from the medium Irrigation projects & rivers as dependable sources.

- **Building Programme**

RWSS Organization has successfully completed the own building of Chief Engineer's Office. Besides the above, buildings at district level have successfully been up-graded and certain improvements have been made for the old existing residential and non-residential buildings. Many new Divisional, Sub-divisional, Section office buildings & staff quarters have been constructed with expenditure to the tune of Rs.1580.00 lakh.

3. TOTAL SANITATION CAMPAIGN (OSWSM)

The Total Sanitation Campaign (TSC) is changing the sanitation scenario across the State. The programme is currently being implemented in all the 30 Districts of the State. The Campaign views the sanitation problem holistically and looks at important tools and approaches that create demand for sanitation. It is a good initiative to eradicate the age old practice of open defecation in country side. With an excellent mix up of incentive with investment it has put rural sanitation firmly on the ground but there is still a long way to go. Govt. of India provides 70% of the total project cost where as State govt. provides 20% and remaining 10% is being provided by the beneficiaries.

The unit cost for household toilets has been increased from Rs 625 to Rs 1500 and again from Rs.1500 to Rs.2500. The incentive now to be paid by Government of India will be Rs. 1500/- per toilet instead of Rs. 900/- being paid till now. Simultaneously the incentive to be paid by State Government has been fixed at @ of Rs. 700/- keeping the beneficiary contribution unchanged at Rs. 300/-.

Nirmal Gram Puraskar

In order to achieve desirable impact in disease prevention as well as for ensuring minimum standard of living to the entire rural population, it is essential that every household in any particular area has access to sanitation facilities and also to adopt hygienic practices. To promote such full coverage as well as to ensure total stoppage of the practice of open defecation and to maintain cleanliness, the GOI have launched the Nirmal Gram Puraskar (NGP) from October, 2003. The NGP is awarded to Gram Panchayat, Panchayat Samity and the Zilla Parishads where there is no open defecation, access to toilets in all households as well as institutions like schools, ICDS centres etc. So far 155 Gram Panchayats of the State have been bestowed with Nirmal Gram Puraskar at National level.

CHAPTER-II

Outcome Budget for 2011-12

The exercise is primarily meant for converting financial outlays into measurable and monitorable outcome. It is a performance measurement tool that helps in better service delivery, decision making, evaluating programme performance and results & improving programme effectiveness. The Outcome Budget is also aimed at changing the outlook of the agencies entrusted with the responsibility of programme execution and implementation. The idea is to make the programme implementing agencies more result oriented by shifting the focus from "Outlays" to "Outcomes". It is a performance measurement tool that helps in better service delivery, decision-making, evaluating programme performance and results, communicating programme goals and improving program effectiveness.

The scheme-wise details, wherever necessary of the Outcome Budget for 2011-12 are indicated in the attached statement.

(In Thousand Rupees)

| STATE PLAN (2011-12) | | | | | | | |
|-----------------------|---|--|---|---|---|--|---|
| Sl. No | Name of the Schemes/Program me | Financial Outlay | Broad objective | Quantifiable/Deliverabl e Physical Outputs | Project Outcome | Procecess/ Timelines | Remarks/Risk Factors |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1 | National Rural Drinking Water Programme (NRDWP) | 1900000-State Share of CSP, 2253680–Central Share not routed through State Budget | Provide safe drinking water to rural population of the state on a sustainable basis and meet the challenges relating to availability, coverage, sustainability and water quality. | Availability / Coverage of Safe Drinking water through 12500 spot sources & 1200 PWS Schemes | Availability of Safe drinking water on sustainable basis | Executed by the Chief Engineer R.W.S&S and field functionaries. | Availability of spot source with quality water, electricity and Govt. land. |
| 2 | Building programme | 5000 | Completion of incomplete office buildings | - | - | Executed by CERWSS and field functionaries. | Continuous process. To be carried out through out the year. |
| 3 | Rural Water Supply Programme – Pipe Water Supply Schemes (PWS) to mitigate Water Quality Problem | 200000 | Installation of PWS schemes to address water quality problem in Nuapada district | 4 mega PWS will be taken up for mitigation of Fluoride problem in rural habitations of Nuapada District | Floride free drinking water for rural habitation of Nuapada district. | 24 months Executed by CERWSS and field functionaries. | Availability of spot source with quality water, electricity and Govt. land. |
| 4 | Total Sanitation Campaign | 200000(State Share of CSP) CS-700000 (not routed through State Budget.) Community Share-100000 | Improve quality of life in rural Orissa through better sanitation & Water Supply | 1744389-Individual Household Latrines 6619-School toilets and 5916 toilets in Anganawadi Centers | To create an open defaction free countryside where solid and liquid waste is disposed of and used for better livelihood | Participatory approach and completion by March 2012 as one of the Millennium Development Goals implemented through OSWSM | |
| | Total Social Services Sector | 1910000 | | | | | |

| | | | | | | | |
|----|--|-----------|--|---|---|---|---|
| 5 | Construction of Office Buildings of R.I., Tahasil and Registration Office and Citizen Facilitation Center. | | Construction of Office Buildings of R.I., Tahasil and Registration Office and Citizen Facilitation Center. | To be finalised by respective Department | Construction of office buildings of R.I Tahasil and Registration Office and Citizen Facilitation Centre | Implemented through Chief Engineer RW-II and field functionaries. | Availability of Land, Tendering etc. |
| 6 | Construction of Non- Residential and Residential buildings of Rural Work Organization. | 13,50,000 | Construction of new and ongoing office building and residential buildings of Rural Work organization | 89 new Res. Buildings and 277 Non-Res. Buildings. | Better working condition and living condition for the officials working in Rural Works Organisations. | 12 months Implemented through Chief Engineer RW-II and field functionaries. | Availability of Land, Tendering etc. |
| 7 | Construction of Residential clusters, SCA for KBK | 4,00,00 | Construction of Residential clusters in KBK District. | Completion of ongoing works and new works to be approved by Planning & Co-ordination Department | Improve the living condition of officials working in KBK District. | 12months Implemented through Chief Engineer RW-II and field functionaries. | Availability of Land, Tendering etc. |
| 8 | Capacity Building for RIDF and other projects. | 35,000 | Reduce the project cycle by completing the pre-project activity | To prepare DPRs for 80 bridge projects | Survey and investigation | 12months | |
| 9 | Construction of Building of New Primary Health Centre. | Not known | Construction of Building for new Primary Health Centre in rural areas of the State | To be finalised by respective Department | Improvement of Health Care System in Rural Areas. | 12 months Implemented through Chie Engineer RW-II and field functionaries. | Availability of Land, Tendering etc. |
| 10 | Minimum Needs Programme-Constituency-Wise allocation (CWA) | 2,84,000 | Improve critical roads in the rural area for better connectivity to the rural habitations | Rural roads in 142 Assembly Constituency in the State (excepting 5 urban assembly constituencies) | All-weather roads to rural habitations in 142 constituencies of the State. | 12 months Implemented through Chief Engineer RW-I and field functionaries. | The proposals are furnished by Hon'ble MLAs, |
| 11 | Construction of Bridges on Rural Roads | 8,00,000 | To improve rural connectivity | Completion of 20 bridges | Construction of bridges on rural roads | Implememnted through CE, RW-I and field functionaries | Availability of limited number of bridge contractors. |
| 12 | Improvement of rural roads | 1,00,000 | To improve rural connectivity | 20 rural roads | Improvement of existing rurla roads | 12 months, implemented through CE, RW-I and filed functionaries. | Tendering |

| | | | | | | | |
|----|--------------------------------------|---------|--|---|--|--|--|
| 13 | Rural Roads | 273500 | Improve rural connectivity | Completion of 16 Bridges and 27 Road works | Completion of incomplete roads and bridges | 12 months Implemented through Chief Engineer RW-I and field functionaries. | Time consuming tender process. |
| 14 | RIDF | 1900000 | All-weather connectivity to rural areas. | Completion of 35 Bridges & 10 road projects | To improve rural connectivity | 12 months Implemented through Chief Engineer RW-I and field functionaries | Limited no. of Bridge contractors in the State, Tendering. |
| 15 | PMGSY (Tender Premium) | 1000000 | Completion of PMGSY projects where there is excess requirement of funds beyond sanction cost | Not quantifiable | Not quantifiable | Released to OSRRA as grant. | In adequate funding |
| 16 | Completion of Bridges on PMGSY Roads | 350000 | Improving Rural Connectivity | 30 bridges | Construction of bridges on PMGSY roads | Released to OSRRA as grant | Limited Bridge contractors in the State |
| | Total Transport Sector | 4945000 | | | | | |

(In Thousand Rupees)

| NON PLAN (2011-12) | | | | | | | |
|--------------------|--|--|--|--|--|---|---|
| Sl. No. | Name of the Schemes/Programme with Budget Head | Financial Outlay/ Non-Salary (Deliverable outputs) | Broad objective of the Scheme | Quantifiable /Deliverable Physical Outputs | Project Outcome | Processes/ Timelines | Remarks/Risk Factors |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1 | Repair, Maintenance of Non-Residential Building | 1611767 | Improve the working condition of officials in Rural areas. | Can not be assessed being repair work | Maintenance of Office Buildings in Rural Areas | Executed by Chief Engineer RW-II. To be utilized during the Financial Year. | Physical output could not be quantified as these are operation and maintenance works. |
| 2 | Repair and renovation of 50 years old Govt. School and College Buildings | 500000 | Improvement in Educational infrastructure | Can not be assessed being repair work | Infrastructure development of old Educational Institutions | Executed by Chief Engineer RW-II and field functionaries. | List of works are yet to be finalized. It is a new initiative. |
| 3 | Repair and maintenance of Residential buildings | 346576 | Improvement of living condition of officials working in rural areas. | Can not be assessed being repair work | Maintenance of Government Residential Building | Executed by Chief Engineer RW-II and field functionaries. | Physical output could not be quantified as these are operation and maintenance works. |
| 4 | Repair and Maintenance of Rural Roads and Bridges other than PMGSY roads and bridges | 6642000 | Rural Connectivity | Can not be assessed being repair work | Maintenance of Rural Roads and Bridges. | Executed by Chief Engineer RW-I and field functionaries | Physical output could not be quantified as these are operation and maintenance works. |
| 5 | Grant to OSRRA for maintenance of PMGSY Roads. | 296900 | Rural Connectivity | Can not be assessed being repair work | Maintenance of PMGSY Roads. | Executed by Chief Engineer RW-I and field functionaries. | Physical output could not be quantified as these are operation and maintenance works. |

(In Thousand Rupees)

| Abstract showing Financial Outlay and Corresponding physical output / No. of Beneficiaries | | | |
|--|---|--|---|
| Sl. No | Name of the Schemes/Programme | Financial Outlay | Physical Outputs / Number of Beneficiaries |
| 1 | 2 | 3 | 8 |
| 1 | National Rural Drinking Water Programme (NRDWP) | 19,00,000-State Share of CSP, 22,53,680–Central Share not routed through State Budget | 5494 habitation, 5453 schools, 44 sub-division level water testing laboratories |
| 2 | Building Programme | 5000 - SP | |
| 3 | Rural Water Supply Programme – Pipe Water Supply Schemes (PWS) to mitigate Water Quality Problem | 200000 | 4 Mega Pipe Water Supply Schemes |
| 4 | Total Sanitation Campaign | 200000(State Share of CSP) CS-700000 (not routed through State Budget.) Community Share-100000 | 7056648- Individual Household latrine, 70663 School Toilets, 25160Anganawadi Center Toilets |
| | Total Social Services Sector | 1910000 | |
| 5 | Construction of Non- Residential and Residential buildings of Rural Work Organization. | 135000 | 89 Nos. of Non-Residential Buildings and 227 Nos. of Residential Buildings. |
| 6 | Minimum Needs Programme- Constituency-Wise allocation (CWA) | 284000 | 142 Nos. of Rural Roads |
| 7 | Rural Roads | 273500 | 27 No. of Rural Roads and 16 Nos. of Bridges |
| 8 | RIDF | 1900000 | 35 No. of Bridges and 9 No. of Roads. |
| 9 | PMGSY | 1050000 | Construction of 42 No. of New Bridges and 9 No. of New roads. |
| 10 | Improvement to existing R D Roads | 100000 | 12 roads |
| 11 | Construction of bridges on rural roads | 800000 | 107 Bridges |

CHAPTER-III

Reform Measures and Policy Initiatives

R.D. Department has taken many e-initiatives to monitor and maintain transparency in the works being implemented by the Department. The provision of basic public services being provided through electronic mode are:

(i) Website:

The information relating to R.D. Department is being uploaded to the State Govt. website i.e. <http://www.orissa.gov.in/RD/index.htm>. The website of the department acts as an index of all activities relating to R.D. Department. Further, links have been provided to all other e-activities undertaken by this Department. Information on Pradhan Mantri Gram Sadak Yojana (PMGSY), Drinking Water Supply and Total Sanitation Campaign (TSC) is being monitored online. The letters dispatched through e-Dispatch by the Department are also being webhosted. The information coming under Right to Information Act are also being updated and available in the Department website.

(ii) e-Despatch:

Starting from the R.D. Department at Secretariat, an electronic integrated platform for dispatching letters is in use up to Division level since 2009. All letters are web-hosted for public view for transparency, quick transmission and easy access.

(iii) Integrated Management Information System (IMIS):

A web-based system (<http://indiawater.gov.in/imisweb/>) for management & monitoring of drinking water supply system has come into force with effect from 1st April 2009. Officials as well as public can know every details of drinking water sources available in their habitation, the cost of the project, year of installation etc.

(iv) Online Monitoring and Management of Accounts System (OMMAS):

To make it transparent and proper monitoring of both physical and financial progress, of PMGSY work, C-DAC, Govt. of India have developed a web-based software for online monitoring and management namely OMMAS. The URL of OMMAS site is <http://www.pmgys.org/>. By accessing this site, the public can see the details of roads taken up under PMGSY, its executing agency, the cost of the roads, the length of roads and its physical & financial progress.

(v) Total Sanitation Campaign (TSC):

The information on TSC is also being monitored online. The URL of the TSC website is <http://ddws.gov.in/crspnet/crspmain.aspx>. The details of Individual Household Latrines, Anganwadi Toilets, Village Sanitary Complex constructed under TSC are available in the website.

(vi) Integrated Grievance Redressal System (IGRS):

An IGRS named as Sanjog Helpline (www.sanjoghelpline.in) is an IT solution which informs about the grievance of a common man to the right authority in real time via SMS, email & FAX. A toll-free number i.e. 155335/18003456770 has been provided for the public to register their complaints. IGRS is activated and operated towards the goal for smooth redressal of public grievances on Rural Water Supply and Sanitation (RWSS) and Pradhan Mantri Gram Sadak Yojana (PMGSY).

(vii) e-Procurement:

It is carrying out traditional tendering process in an electronic form (through internet). It connects the procuring organization with the bidders through electronic exchange of tenders. It is a management and reform program in the procurement field.

e-Procurement is done with a software application that includes features for supplier management and complex auctions. Here in the electronic tendering process both the Govt. and the contractors will be benefited.

(viii) WAMIS:

Works and Accounting Management Information System (WAMIS), a web-based software, is being developed by C-DAC, Pune. It is a Division Automation System integrated with MIS features.

WAMIS has 5 modules such as :

- 1) Accounting Management System (AMS)
- 2) Works Management System (WMS)
- 3) Budget Management System (BMS),
- 4) Billing Module, and
- 5) Integration with AG for online submission of Monthly Accounts.

By using this software Divisions are generating their Monthly Accounts and started submitting these to AG. After successful implementation by RD Deptt, it is proposed to be used by all engineering departments in the State like, Works, Water Resources and H&UD Departments.

After implementation of WAMIS, there will be no work remaining inaccessible to public. All the information can be accessed at GP level through Common Service Centers (CSC). At CSC, the citizens can also register their complaints through Sanjog helpline by accessing the website <http://sanjoghelpline.in/>.

- **New schemes introduce.**

From the year 2007-08 the State Govt. have provided fund under major head-5054 under State Plan for grant to Orissa State Rural Road Agency (OSRRA) towards high tender premium and construction of bridge beyond 50 mtr. for PMGSY work and under major head-3054 under Non-Plan sector towards routine maintenance of the PMGSY work which have already been completed earlier.

Earlier, this Department have executed PWS, Tube Well & Sanitary wells for providing safe drinking water to the rural habitation under ARWSP scheme which is subsequently GoI change by giving re-name as NRDWP by the GoI.

- **Change in internal processes of the Department in relation to administration of the scheme.**

No internal processes of the Department in relation to administration of the scheme have been changed.

- **Change of Financing pattern and Fund flow mechanism.**

Only in NRDWP scheme GoI have provided funds to the implementing agency directly (i.e. CE, RWS&S) through Bank Account and the State Govt. is also provided state matching contribution to the implementing agency through Administrative Department. The Administrative Department draw the state matching share and deposited in the bank account of implementing agency.

- **Policy reform if any**

The R.D. Department have executed the PWS, Tube Well & Sanitary Wells for providing safe drinking water to rural habitation. After execution of the project the same has been transferred to Gram Panchayats for maintenance of projects. PMGSY programme aims at providing all weather connectivity to all unconnected habitation in the rural areas of the State having more than of equal to 1000 habitations in plain areas and 500 or more in schedule area which has been relaxed by GoI from 500 to 250 habitations for selection of PMGSY road projects in such areas.

- **Change in the composition of beneficiaries, if any**

Not required.

CHAPTER-IV

Rural Works

(Rs. in Lakh)

| Sl. No. | Scheme (State Plan) | Total Budget Povision | Expenditure till 12/2010 | Target for 2010-11 | | Achievement till 12/2010 | | Remarks |
|---------|--|-----------------------|---------------------------------|--------------------|--------------|--------------------------|--------|-----------------------|
| | | | | Roads | Bridge | Roads | Bridge | |
| 1 | NABARD assisted RIDF Scheme for constn. of Roads and Bridges | 18500.00 | 9173.00 | 12 | 45 | 3 | 17 | |
| 2 | Completion fo Incomplete roads and bridges | 173000.00 | 786.00 | 17 | 17 | 7 | 2 | |
| 3 | Consituency-wise Allotment | 284000.00 | 1126.00 | 0 | 0 | 145Km. | | |
| 4 | PMGSY Bridges (RIDF Missing Link) | 3500.00 | 6049.00 including Central Share | 0 | 20 | 0 | 6 | |
| 5 | Construction of Revenue Department Buildings. | 5042.00 | 162500.00 | | 20 Buildings | | | Works are in progress |
| 6 | Construction of R.D. Department Buildings | 920.00 | 28400.00 | | 95 | | | Works are in progress |
| 7 | Construction of Residential Clusters in KBK Districts | 800.00 | 0.74 | | 75 Buildings | | | Works are in progress |
| 8 | Construction of New Primary Health Centers | 300.00 | 88.00 | | 10 Buildings | | | Works are in progress |

Scheme (Non-Plan)

| | | | | | | | | |
|----|---|----------|----------|--|---------------------------|--|-------------------|--|
| 9 | Repair and Maintenance of Non Residential Buildings | 8961.00 | 3131.00 | | Operation & Maintenance | | 1570 Buildings | |
| 10 | Repair of 50 years old Govt. School Buildings | 1800.00 | 653.00 | | 357 Buildings | | 60 Buildings | |
| 11 | Repair and maintenance of Residential Buildings | 3386.00 | 1188.00 | | | | 660 Buildings | |
| 12 | Repair and maintenance of Rural Roads | 33621.00 | 14845.00 | | | | 4884 Km. of Roads | |
| 13 | Grant to OSRRA | 2500.00 | 1469.00 | | Operation and Maintenance | | 707 Roads | |

RURAL WATER SUPPLY AND SANITATION ORGANISATION

(Rs. in lakh)

| Sl. No | Name of the Scheme / Programme | Financial outlay 2010-11 | Flow to SCSP | Flow to TASP | Physical Target 2010-11 | Expenditure up to December 2010(State Plan) | Physical Achievement up to December, 2010. | Remarks |
|--------------------|---|--------------------------|----------------|----------------|--|--|---|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1 | M.Cell Estt. | 5.00 | 0.00 | 0.00 | | 1.00 | | |
| 2 | Lab Equipment & Infrastructure | 60.00 | 60.00 | 0.00 | | 0.00 | | |
| 3 | Decretal Dues | 5.00 | 0.00 | 0.00 | | 0.39 | | |
| 4 | Training to Staff | 5.00 | 5.00 | 0.00 | | 0.00 | | |
| 5 | Water Quality | 4580.40 | 893.28 | 1085.55 | Water Quality - 332 P.W.S. Schemes Spot Sources-561 | 1314.20 | Water Quality - 68 P.W.S. Schemes Spot Sources- 161 | |
| 6 | Machinery & Equipment | 25.00 | 0.00 | 0.00 | | 0.00 | | |
| 7 | Operation & Maintenance | 1946.36 | 446.13 | 521.40 | | 907.32 | | |
| 8 | Coverage Activity | 14273.24 | 2406.59 | 3103.55 | Coverage Activity- 785 P.W.S.Schemes Sustainability- 591 P.W.S.Schemes Spot Sources- 13924 Nos | 4332.87 | Coverage Activity- 158 P.W.S Schemes Sustainability- 110 P.W.S.Schemes Spot Sources- 4193 Nos | |
| 9 | PWS Schemes to mitigate water quality problem | 200.00 | 0.00 | 0.00 | | 0.00 | | Project RWS&S Division, Khariar has been created and started functioning since December, 2010. |
| Grand Total | | 21100.00 | 3811.00 | 4710.50 | | 6555.78 | | |
| 10 | Jalmani | 346.00 | - | - | 3,460 Schools | 136.00 | 2101 Schools | 100% funded by GOI |

ODISHA STATE WATER & SANITATION MISSION
PERFORMANCE OF OUTCOME BUDGET 2010-11 (DECEMBER - 2010)

(Rs. in lakh)

| Sl. No. | Name of the Scheme / programme | Budget provision 2010-11 | Physical target/works proposed to be executed in 2010-11 | | Actual expr. For each scheme / works upto Dec. 10 | Physical achievement on each scheme / work under Normal TASP and SCSP | | | |
|---------|--------------------------------|--------------------------|--|---------|---|---|--------|-------------|------|
| | | | IHL | | | IHL | School | AWC toilets | |
| 1 | Total Sanitation Campaign | 2000.00 | IHL | 1744389 | 1242.57 | | IHL | | |
| | | | School | 6619 | | Total | 647773 | 2230 | 1192 |
| | | | AWC | 5916 | | TASP | 143352 | | |
| | | | | | | SCSP | 106883 | | |

CHAPTER-V

Financial Review

In this chapter actual of the Financial Year 2009-10, Budget Estimates and Revised Estimates for the year 2010-11 and shown Budget Estimates for the year 2010-11 are detailed in tabular form for better assessment of Financial Outlay and review of schemes implemented through R.D. Department.

TABLE-A

FINANCIAL REVIEW (State Plan)
RURAL DEVELOPMENT DEPARTMENT

(Rs. In Lakh)

RURAL WORKS ORGANISATION

| Sl. No | Name of the Scheme | 2009-10 (Actuals) | BE 2010-11 | RE 2010-11 | Proposal for 2011-12 |
|-------------------------------|--|----------------------|-----------------|-----------------|-------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 |
| R.D Department Works | | | | | |
| 1 | 4059-Construction of office Building of Rural Works | 374.08 | 720.00 | 720.00 | 750.00 |
| 2 | 4216-Construction of Residential Clusters-SCA KBK | | 800.00 | 800.00 | 400.00 |
| 3 | 4216-Construction of RD Deptt. Buildings (Res.) | | 200.00 | 200.00 | 600.00 |
| 4 | 5054-Minimum Needs Programme (RIDF) | 12162.22 | 15000.00 | 18500.00 | 19000.00 |
| 5 | 5054-Construction of Bridges on Roads in Rural areas | | | | 8000.00 |
| 6 | 5054-Improvement to existing RD roads (others) | | | | 1000.00 |
| 7 | 5054-Incentives | | | 70.00 | 100.00 |
| 8 | 5054-Constituency Wise Allocation | 2754.12 | 2840.00 | 2840.00 | 2840.00 |
| 9 | 5054-Payment of Decretal Dues | | 5.00 | 5.00 | 5.00 |
| 10 | 5054-S&I / Survey expenses & Bridge project reports | 169.33 | 300.00 | 200.03 | 350.00 |
| 11 | 5054-Completion of Incomplete Roads & Bridges under different tranches of RIDF & other schemes | 2077.77 | 1700.00 | 1730.00 | 2735.00 |
| 12 | 5054-Land Acquisition Charges | 7.64 | 30.00 | 30.00 | 20.00 |
| 13 | 5054-Tech. Training Personnel & MIS | 30.45 | 30.00 | 30.00 | 25.00 |
| 14 | 5054-Survey Equipment | 19.13 | 75.00 | 75.00 | 125.00 |
| 15 | 5054-PMGSY (OSSRA) / Tender Premium | 7550.00 | 9000.00 | 12500.00 | 10000.00 |
| 16 | 5054-PMGSY Grant to OSSRA | 1433.26 | 2100.00 | 3500.00 | 3500.00 |
| | Total | 26578.00 | 32800.00 | 41200.03 | 49450.00 |
| Other Department Works | | | | | |
| 1 | 4059-Revenue & D.M Deptt. Building | 2658.57 | 4042.00 | 4042.00 | 4235.46 |
| 2 | 4059-RW Office buildings | 302.02 | 720.00 | 370.00 | 800.00 |
| 3 | 4210-PHC Buildings | 471.07 | 300.00 | 300.00 | 4213.67 |
| 4 | 4216-Revenue & D.M Deptt. Building | 975.29 | 1000.00 | 1000.00 | 1000.00 |
| 5 | 4216-Upgradation of health infrastrure - 13th FC Award | - | - | - | 2825.00 |
| | Total | 4406.95 | 6062.00 | 5712.00 | 13074.13 |
| | Grand Total | 30984.95 | 38862.00 | 46912.03 | 62524.13 |

TABLE-B

FINANCIAL REVIEW (Non Plan)
RURAL DEVELOPMENT DEPARTMENT
RURAL WORKS ORGANISATION

(Rs. In Lakh)

| Sl.No | Head of Account | Name of the Scheme | 2009-10 (Actuals) | B.E 2010-11 | R.E 2010-11 | Proposal for 2011-12 |
|-------|-----------------|--|-----------------------|----------------|----------------|-------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 1 | 2059 | Minor Works Grant at the disposal of Heads of the Deptt. | 18.73 | 30.00 | 30.00 | 30.00 |
| 2 | 2059 | Maint of WS & SI | 490.41 | 540.00 | 540.00 | 621.00 |
| 3 | 2059 | Civil Maintenance | 1140.40 | 562.39 | 562.39 | 646.75 |
| 4 | 2059 | Maintenance of Electrical Installation | 520.72 | 550.00 | 550.00 | 632.50 |
| 5 | 2059 | Maint of Non Residential building under 12th F.C | 4189.71 | - | - | - |
| 6 | 2059 | Maintenance of Critical building | 833.87 | 1000.00 | 1000.00 | 1150.00 |
| 7 | 2059 | Maint of PHC / CHC / GAD | 240.63 | 300.00 | 300.00 | 345.00 |
| 8 | 2059 | Maintenance of buildings constructed upto 10th Plan | 740.70 | 1000.00 | 1000.00 | 1150.00 |
| 9 | 2059 | S/R to be taken for the buildings constructed by IDCO | 70.62 | 100.00 | 100.00 | 115.00 |
| 10 | 2059 | Maintenance of Jail Buildings | 26.17 | 50.00 | 50.00 | 57.50 |
| 11 | 2059 | Maintenance of Police Buildings | 81.54 | 150.00 | 150.00 | 172.50 |
| 12 | 2059 | Periodical Maintainance | - | 500.00 | 500.00 | 575.00 |
| 13 | 2059 | Repair & Renovation of 50 years old Govt. school & College Buildings | - | 1800.00 | 1800.00 | 2000.00 |
| 14 | 2059 | Maintenance on Non Residential Building | - | 4179.00 | 4179.00 | 4179.00 |
| 15 | 2059 | Wages Establishment | 20.60 | 28.94 | 28.94 | 20.63 |
| 16 | 2059 | NMR/DLR | 24.15 | 14.14 | 14.14 | 62.26 |
| 17 | 2059 | Work Charged Salaries | 0.70 | 1.51 | 1.51 | 352.56 |
| 18 | 2059 | Salary of CERW office | 280.59 | 365.20 | 356.46 | 359.80 |
| 19 | 2059 | Salary of S.Es office | 233.39 | 377.41 | 330.74 | 338.39 |
| 21 | 2059 | Salary of E.Es office of R.W organisation | 3563.70 | 4030.71 | 4151.21 | 4145.71 |
| 22 | 2059 | M&E repair & carriage | 119.79 | 137.81 | 137.81 | 158.48 |
| 23 | 2059 | M&E wages | 101.07 | 120.18 | 120.19 | 109.96 |
| 24 | 2059 | M&E work Charged salaries | 0.66 | 9.79 | 9.79 | 120.14 |
| 25 | 2059 | New Supply | | 10.00 | 10.00 | 0.01 |
| 26 | 2059 | NMR/DLR (M&E) | 16.14 | 14.76 | 14.76 | - |
| 27 | 2059 | Suspense | - | 100.00 | 100.00 | - |
| 27A | 2216 | Workcharged salary | - | - | - | 115.04 |
| 27B | 2216 | Wages Salary | 28.16 | 20.40 | 20.40 | 20.40 |
| 28 | 2216 | Minor Works Grant at the disposal of Heads of the Deptt. | 10.42 | 20.00 | 20.00 | 20.00 |
| 29 | 2216 | Maint of WS & SI | 174.25 | 180.00 | 180.00 | 172.50 |
| 30 | 2216 | Maintenance Works | 615.38 | 595.76 | 595.76 | 570.94 |
| 31 | 2216 | Maintenance of Electrical Installation | 342.29 | 360.00 | 360.00 | 345.00 |

| | | | | | | |
|-----|------|---|-----------------|-----------------|-----------------|-----------------|
| 32 | 2216 | Maintenance of Critical buildings | 618.75 | 720.00 | 720.00 | 690.00 |
| 33 | 2216 | Maintenance of buildings constructed upto 10th Plan | 297.18 | 400.00 | 400.00 | 383.33 |
| 34 | 2216 | S/R to be taken for the buildings constructed by IDCO | 69.11 | 100.00 | 100.00 | 95.83 |
| 35 | 2216 | Maint of Jail Building | 5.80 | 10.00 | 10.00 | 9.58 |
| 36 | 2216 | Maint. Of Police Buildings | 80.95 | 100.00 | 100.00 | 95.83 |
| 37 | 2216 | Periodical Maintenance | - | 500.00 | 500.00 | 479.17 |
| 38 | 2216 | Municipal Tax | 1.03 | 1.80 | 1.80 | 1.50 |
| 39 | 2216 | B&M wages | 28.27 | 35.02 | 35.02 | 20.50 |
| 40 | 2216 | Medical Quarter Maintenance | 334.49 | 400.00 | 400.00 | 383.33 |
| 41 | 2230 | L&E stipend for taining student | 7.84 | 8.00 | 8.00 | 8.00 |
| 42 | 3054 | Maintenance of Roads & Bridges | 8599.52 | 7420.70 | 7420.70 | 7111.51 |
| 43 | 3054 | Maintenance of Critical Roads | 1491.65 | 2000.00 | 2000.00 | 1916.66 |
| 44 | 3054 | Improvement / Widening & Completion of Roads, Bridges & nallahs | 1988.58 | 2000.00 | 2000.00 | 1916.66 |
| 45 | 3054 | Maintenance of Roads constructed under plan schemes | 3218.38 | 4000.00 | 4000.00 | 3833.33 |
| 46 | 3054 | Special Repair to Roads & Bridges | - | 1000.00 | 1000.00 | 958.34 |
| 47 | 3054 | Periodical Maintenance | - | 1000.00 | 1000.00 | 958.34 |
| 48 | 3054 | Maintenance of Roads & Bridges | - | 16200.00 | 16200.00 | 13500.00 |
| 49 | 3054 | 13th F.C Award (Roads & Bridges) | - | - | - | 6700.00 |
| 49A | 3054 | 13th FC Award (PMGSY roads) | - | - | - | 1500.00 |
| 50 | 3054 | Wages Salaries | 330.24 | 411.23 | 290.87 | 282.97 |
| 51 | 3054 | NMR /DLR | 401.41 | 68.70 | 68.70 | - |
| 52 | 3054 | Work Charged Salaries | 18.36 | 39.72 | 30.66 | 956.05 |
| 53 | 3054 | Maintenance of Roads under 12th F.C | 16162.11 | - | - | - |
| 54 | 3054 | Grants to OSRRA | 1000.00 | 2500.00 | 2500.00 | 3000.00 |
| 55 | 4216 | Tresury Building (res.) | 35.03 | 21.10 | 21.10 | - |
| 56 | 4059 | Treasury buildings | 9.11 | 25.70 | 26.04 | 30.84 |
| 57 | 5054 | Manned level crossing gate (Bondalo Enderpada road) | 38.65 | - | - | - |
| | | Total | 48621.25 | 56109.97 | 56045.99 | 45708.00 |

CHAPTER – V**TABLE – C****FINANCIAL REVIEW (CSP)****RURAL DEVELOPMENT DEPARTMENT****(Rs.in lakh)****RURAL WATER SUPPLY & SANITATION ORGANISATION**

| Sl.No | Name of the Scheme | 2009-10 (Actuals) | B.E. 2010-11 | R.E. 2010-11 | B.E. 2011-12 |
|--------------|--|------------------------------|-------------------------|-------------------------|-------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1 | MIS Computerisation – OE-OC | - | - | - | - |
| 2 | Laboratory & Infrastructure Development | - | - | - | - |
| 3 | Training Programme | - | - | - | - |
| 4 | Execution of Sub - mission projects (PWS) | 5214.57 | 3892.72 | 3892.72 | 4282.00 |
| 5 | Execution of Sub - mission projects (PWS) Execution of PWS Schemes | 9532.45 | 9731.80 | 9731.80 | 10704.96 |
| 6 | Works - OHT of PWS Schemes | 770.98 | | | |
| 7 | Spot sources | 2141.95 | | | |
| 8 | Sustainability Measures | 874.40 | 3892.72 | 3892.72 | 4282.00 |
| 9 | Survey & Investigation | - | - | - | - |
| 10 | Operation & Maintenance | 2166.05 | 1946.36 | 1946.36 | 2141.00 |
| 11 | Machinery & Equipment | - | - | - | - |
| 12 | Natural Calamity | 29.37 | - | - | - |
| 13 | Establishment | 21.07 | - | - | - |
| 14 | Improvement of Swajaldhara Projects | 1830.89 | - | - | - |
| 15 | Jalamani | 346.08 | - | - | - |
| 16 | Support Activity | - | 1024.40 | 1024.40 | 1126.84 |
| 17 | CCDU Activity | 100.00 | - | - | - |
| | Grand Total | 23027.81 | 20488.00 | 20488.00 | 22536.80 |

| CHAPTER – V | | | | | TABLE – D |
|---|---|------------------------------|-------------------------|-------------------------|-------------------------|
| FINANCIAL REVIEW (PLAN) | | | | | |
| RURAL DEVELOPMENT DEPARTMENT | | | | | (Rs.in lakh) |
| RURAL WATER SUPPLY & SANITATION ORGANISATION | | | | | |
| Sl.No | Name of the Scheme | 2009-10 (Actuals) | B.E. 2010-11 | R.E. 2010-11 | B.E. 2011-12 |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1 | Direction & Administration | 2089.42 | - | - | - |
| 2 | M.Cell (MIS – OE OC) | 8.62 | 5.00 | 5.00 | - |
| 3 | M.Cell Estt. | 14.61 | - | - | - |
| 4 | Lab Equipment & Infrastructure | - | 60.00 | 60.00 | - |
| 5 | Advertisement & Publicity | - | - | - | - |
| 6 | Elect. Dues | - | - | - | - |
| 7 | Decretal Dues | 5.00 | 5.00 | 5.00 | - |
| 8 | 4059-Office Building | 250.00 | - | - | 50.00 |
| 9 | 4216-Housing | 250.00 | - | - | - |
| 10 | Transportation of Terafill Filter | 10.00 | - | - | - |
| 11 | Training to Staff | - | 5.00 | 5.00 | - |
| 12 | Sustainability measures | - | - | - | - |
| 13 | W/S & S to SC / ST Hostels | - | - | - | - |
| 14 | Survey & Investigation | - | - | - | - |
| 15 | 4215-PWS - Submission | 1739.15 | 3780.40 | 4593.19 | 4282.00 |
| 16 | 4215-PWS | 10303.43 | - | - | - |
| 17 | Machinery & Equipment | 539.45 | 25.00 | 25.00 | - |
| 18 | Operation & Maintenance | 1358.22 | 2000.00 | 1946.36 | 2141.00 |
| 19 | Coverage Activity | - | 9219.60 | 14260.45 | 12577.00 |
| 20 | Spot sources | 2141.95 | | | |
| 21 | PWS schemes to mitigate water quality problem | - | 2000.00 | 200.00 | - |
| | Grand Total | 18709.85 | 17100.00 | 21100.00 | 19050.00 |

| CHAPTER – V | | | | TABLE – E | |
|---|------------------------------------|------------------------------|-------------------------|-------------------------|-------------------------|
| FINANCIAL REVIEW (NON-PLAN) | | | | | |
| RURAL DEVELOPMENT DEPARTMENT | | | | (Rs.in Lakh) | |
| RURAL WATER SUPPLY & SANITATION ORGANISATION | | | | | |
| R.W.S & S. ORGANISATION | | | | | |
| Sl. No | Name of the Scheme | 2009-10 (Actuals) | B.E. 2010-11 | R.E. 2010-11 | B.E. 2011-12 |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1 | 2059 MR to Govt. Office Bldg | 338.41 | 400.00 | 400.00 | 373.44 |
| 2 | 2215 – Dir & Admn | 1175.65 | 3479.07 | 3691.08 | 3791.09 |
| 3 | 2215 – Machinery and Equipment | 394.97 | 657.24 | 64.224 | 807.03 |
| 4 | 2215 Maintenance and Repair | 2859.22 | 3920.71 | 3723.71 | 3939.01 |
| 5 | 2215 - Suspense | - | 50.00 | 50.00 | 50.00 |
| 6 | 2215 Sanitary Tech Estt | 2.77 | 9.04 | 9.04 | 6.39 |
| 7 | 2216 – MR to Res Bldg | 209.15 | 256.42 | 256.42 | 240.20 |
| 8 | 2230-Labour & Employment - Stipend | 4.17 | 8.00 | 8.00 | 8.00 |
| | Grand Total | 4984.34 | 8780.48 | 8780.49 | 9215.16 |

CHAPTER-VI

Gender and SC/ST Budgeting

As per the Plan ceiling furnished by the P&C Department, during the financial year 2011-12, the provision made under Transport Sector (rural roads and bridges) is Rs.307.35 crore out of which TASP provision is Rs.65.81 crore and Rs.49.17 crore for SCSP component for implementation of RIDF MNP scheme in scheduled areas. Accordingly, the Department has formulated project list for construction of the roads and bridges in the scheduled areas to provide good all-weather roads.

Similarly, in social service sector, an amount of Rs.190.50 crore is provided out of which Rs.43.4500 crore is for TASP and Rs.37.1780 crore for SCSP component for providing safe drinking water and construction of toilets in scheduled areas.

Further P&C Department provided Rs.4.00 crore in Special Area Programme Sector for construction of residential cluster SCA for KBK districts, out of which Rs.0.89 core is provided under TASP sector and Rs.0.66 crore is under SCSP sector.

(Rs. in lakh)

| Sector | Major Head/Minor Head of Development | Resource Head | Proposed Outlay/Plan Ceiling of Annual Plan 2011-12 | | | | |
|------------------------|---|---|---|--------------|----------|------------------|-------------------|
| | | | District Sector | State Sector | Total | TSP out of Total | SCSP out of Total |
| Transport | 1.Rural Roads & Bridges | RIDF | - | 19000.00 | 19000.00 | 4205.00 | 3141.00 |
| Social Service | 2. Water Supply & Sanitation a) Rural Water Supply | SS of CSP | 19000.00 | - | 19000.00 | 4345.00 | 3717.80 |
| | (b) Rural Sanitation | SS of CSP | 2000.00 | - | 2000.00 | 442.60 | 330.60 |
| Special Area Programme | 3. Spl. Programmes for KBK districts Construction of Residential Clusters | SCA for KBK | - | 400.00 | 400.00 | 88.52 | 66.12 |
| CWA | 5054 | Others | 2840.00 | - | 2840.00 | 820.00 | 470.00 |
| Non-Res Building | 4059 | Others | 750.00 | - | 750.00 | 165.98 | 123.98 |
| Res. Building | 4216 | Others | 600.00 | - | 600.00 | 132.78 | 99.18 |
| Transport | 5054 | Completion of incomplete Roads & bridges under RIDF | 2735.00 | - | 2735.00 | 605.26 | 452.10 |
| Total | | | 27925.00 | 19400.00 | 47325.00 | 10815.14 | 8400.78 |