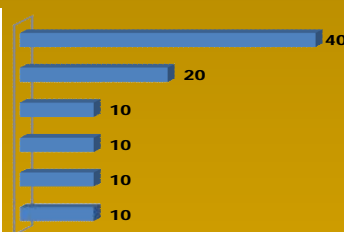
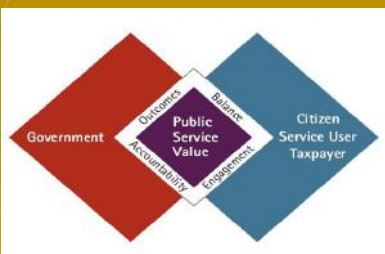




OUTCOME BUDGET

FY 2014-15



Housing and Urban Development Department
Government of Odisha

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This document has been prepared by the Programme Management Unit (PMU-JnNURM) with support from the Project Implementation Units (PIUs-JnNURM) for Housing & Urban Development Department, Government of Odisha; as part of strategic support to the SLNA and the Department.

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EXECUTIVE SUMMARY

The “Outcome Budget” mirrors the effort of the department to translate “Outlays” into “Outcomes” by planning expenditure, fixing appropriate targets and quantifying deliverables of each scheme. The “Outcome Budget” is an effort of the Department to be transparent and accountable to the citizens. It explains the broad objectives of the schemes, their outcomes, physical outputs, timelines to be completed and the risk factors there-in. It also portrays the actual expenditure in 2012-13, the budget estimate and revised budget estimate of 2013-14 and the provisions made for 2014-15 for the plan and non-plan schemes. It envisages the upshot of the financial outlays provided to the Department under various schemes and programmes in 2013-14 in comparison with the physical outputs achieved till date. It is fair picture that depicts the potential of the department in its efforts to make a remarkable growth in urban infrastructure and housing and in making the urban areas of the state a better place to live in.

The Outcome Budget 2014-15 contains six chapters incorporating the statement of outlays and outcomes; various reforms measures; policy initiatives and programmes initiated; review of past performance; financial review and details of the State Plan, Central Plan, Centrally Sponsored Plan and Non-plan schemes. The total grant is made under 11 major heads i.e. UIG, UIDSSMT, Housing, NULM, Improvement of Urban Roads, OUIDF, Urban Transport, Capacity Building Programme, Accounting reforms, Solid Waste Management, Urban Water Supply & Integrated Sewerage Scheme and other Urban Development Schemes/programmes. The amount allocated therein is ` 303864.69 lakh.

The provision for various schemes in 2014-15 is as follows:

Non-Plan – ` 124232.99 lakh

State Plan – ` 178352.94 lakh

Central Plan – ` 1278.76 lakh

The total budget provision for the FY 2014-15 amounts to ` 303864.69 lakh.

The Outcome Budget 2014-15 broadly consists of the following chapters:

Chapter-I: contains introduction to the Department, functions, organizational setup, programmes / schemes implemented by the H & UD Department.

Chapter-II: contains a table indicating the details of financial outlays, projected physical output & outcome for 2014-15 under different (plan) schemes and the abstract thereon.

Chapter-III: details reform measures and policy initiatives undertaken by the Department, which will facilitate the outcome of various schemes and programmes.

Chapter-IV: summarizes past performance i.e. the physical and financial achievements of 2013-14 to provide a link to the Outcome Budget of 2014-15.

Chapter-V: contains financial review explaining overall trend in expenditure vis-à-vis Budget Estimates and Revised Estimates in the previous year, Budget Estimates of the Current Financial Year and Provisions made for Plan and Non-Plan schemes.

Chapter-VI: highlights the outlays provided for the schemes benefiting women, ST and SC groups along with the corresponding physical output.

Implementation, Monitoring & Evaluation Mechanism

For effective implementation of projects, schemes and programmes the Dept. follows stringent monitoring mechanism for timely completion. Project Management Consultants have been deployed for execution of large projects. Inbuilt monitoring mechanism as per the guidelines of each scheme is in place as to ensure that the objectives of the schemes are achieved. Regular monitoring is carried out by holding monthly review meetings and video conferencing by the Secretary, H&UD Dept. with the Urban Local Bodies and other project implementing agencies.

The ULBs and implementing agencies concerned furnish monthly and quarterly progress report to the Department, which are checked and evaluated by the State Level Nodal Agency (SLNA) with the help of PMU. Besides, Independent Review and Monitoring Agency (IRMA) conducts regular visits to the project sites at pre-construction, construction and post-construction/ completion stages and submits reports, which are appraised by the SLNA.

A Programme Management Unit (PMU) has been set up at the Department level under JnNURM for providing technical and strategic support to the Dept. in managing flagship programmes and undertaking new initiatives. Project Implementation Units (PIUs) have been established in the JnNURM Mission Cities for timely implementation and reporting of projects. State Level Technical Cell (SLTC) has been established at the Dept. level under Rajiv Awas Yojana for monitoring implementation of housing projects. Similarly City Level Technical Cells (CLTCs) have been set up for timely implementation projects under RAY. Field visits, site inspections by Officers of the Dept. have been made mandatory with an objective to ensure effective monitoring and timely execution of the works. Submission of utilization certificate, Reimbursement Claim, Audited accounts & other requisite reports are made inevitable part of the monitoring and evaluation system.

The Dept. has introduced Results Framework Document (RFD), beginning FY 2012-13 to articulate its Vision, Mission, Objectives and Functions in clear terms, and developing a seamless integration between policies, plans, programmes, strategies and budgetary allocation of the department for achieving its vision and mission. Apart from promoting a strategic outlook, RFD also makes it possible to measure performance against pre-determined success indicators and targets. It also enhances the preparedness of the Dept. to embark on its task in a planned manner, with a result-oriented approach.

Public Information System

Following measures are adopted by the Department during implementation of each project/ scheme as part of Public Information:

- Display Boards showing important features of the project are generally fixed at every site.
- Works taken up mostly on tender basis which are widely circulated through National/Local dailies also through Government Websites which serve as an important tool for the public dissemination. The e-Procurement system covers awards, monitoring of the assignment as well as payment.
- The e-Municipality is an exclusive Govt. of Odisha funded project that aims at the mutiny of urban governance in the State.
- The H & UD Department has initiated e-seva project through a network of Jana Seva Kendras.
- Promoting the concept of social audit and accountability.

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ABBREVIATIONS

ACA	Additional Central Assistance	NeGP	National e-governance Programme
AUWSP	Accelerated Urban Water Supply Programme	NIC	National Information Centre
BDA	Bhubaneswar Development Authority	NISER	National Institute of Science Education and Research
BMC	Bhubaneswar Municipal Corporation	NRCD	National River Conservation Directorate
BPTSL	Bhubaneswar-Puri Transport Services Limited	NULM	National Urban Livelihood Mission
BRGF	Backward Regions Grant Fund	O&M	Operation & Maintenance
BSUP	Basic Service to Urban Poor	OISIP	Odisha Integrated Sanitation Programme
CBO	Community Based Organisation	OREDA	Odisha Renewable Energy Development
CDA	Cuttack Development Authority	OUIDF	Odisha Urban Infrastructure Development Fund
CEPH	Chief Engineer of Public Health	OWSSB	Odisha Water Supply & Sewerage Board
CMC	Cuttack Municipal Corporation	PHEO	Public Health Engineering Organisation
CSC	Common Service Centre	PKDA	Puri Konark Development Authorities
DFID	Department of Foreign and International Development	PMC	Project Management Cell
DMA	Directorate of Municipal Administration	PPP	Public Private Partnership
DPR	Detailed Project Report	RAY	Rajiv Awas Yojna
DU	Dwelling Unit	RDA	Rourkela Development Authority
EWS	Economical Weaker Section	RDC	Revenue Divisional Commissioner
FCA	Finance Commission Assistant	RLTAP	Revised Long Term Action Plan
GoI	Government of India	SCSP	Schedule Caste Sub-Plan
GoO	Government of Odisha	SJSRY	Swarna Jayanti Sahari Rozgar Yojana
HUDCO	Housing and Urban Development Corporation	SLSC	State Level Steering Committee
ICZM	Integrated Coastal Zone Management	STP	Sewerage Treatment Plan
IFC	International Finance Corporation	STEP-UP	Skill Training for Employment Promotion amongst Urban Poor
IDCO	Industrial Infrastructure Corporation	SUDA	State Urban Development Agency
IHSDP	Integrated Housing and Slum Development Programme	SWM	Solid Waste Management
JICA	Japan International Cooperation Agency	TFC	Twelfth Finance Commission
JnNURM	Jawaharlal Neheru National Urban Renewal Mission	TPIMA	Third Party Independent Monitoring
JSK	Jana Seva Kendra	TSP	Tribal Sub Plan
KBK	Kalahandi-Bolangir-Koraput	UCDN	Urban Community Development Network
KFW	Kreditanstalt Fur Wiederaufbau	ULBs	Urban Local Bodies
LCS	Low Cost Sanitation	UIDSSMT	Urban Integrated Development Scheme for Small and Medium Towns
LIG	Low Income Group	UIG	Urban Infrastructure Governance
MIG	Middle Income Group	UMTA	Unified Metropolitan Transport Authority
MLD	Million Liters Per Day	USEP	Urban Self Employment Programme
MoEF	Ministry of Environment & Forest	UWEP	Urban Wage Employment Programme
MoUD	Ministry of Urban Development	UWSP	Urban Wage Self-Help Programme
MSW	Municipal Solid Waste	WSP	Water & Sanitation Programme
NAC	Notified Area Council	W/S	Water Supply

CHAPTER - I

Introduction

The Housing & Urban Development Department is the nodal department of Government of Odisha for ensuring proper and planned growth of cities and towns with adequate infrastructure, amenities and services provided to the citizens through the Urban Local Bodies and parastatal agencies. The Department has been taking concrete measures for efficient management & delivery of civic services like provision of affordable housing, safe drinking water, sanitation including solid waste management, storm water drainage, sewerage, roads, public transport; and creation of livelihood opportunities by accelerating economic growth of cities/towns and building capacity of the urban poor.

Vision

To ensure planned and inclusive development of cities/towns into livable, economically vibrant and productive, sustainable and efficient entities with provision of adequate and durable public infrastructure and amenities, including affordable housing and livelihood opportunities for all sections of society and bringing out efficiency in the service delivery mechanisms, community participation and accountability of Urban Local Bodies and parastatal agencies towards citizens, in convergent manner.

Mission

Realizing the vision by embarking on implementing urban reforms and e-governance; strengthening urban planning with citizens' participation, enforcing municipal rules/regulations, building capacity of Urban Local Bodies (ULBs) to deliver services, creating and maintaining urban infrastructure, operationalising effective water supply and sanitation systems including solid waste management, developing public spaces and amenities, making provision of affordable housing for urban poor, upgrading skills of the urban poor for increasing their employability and improving economic condition.

Objectives

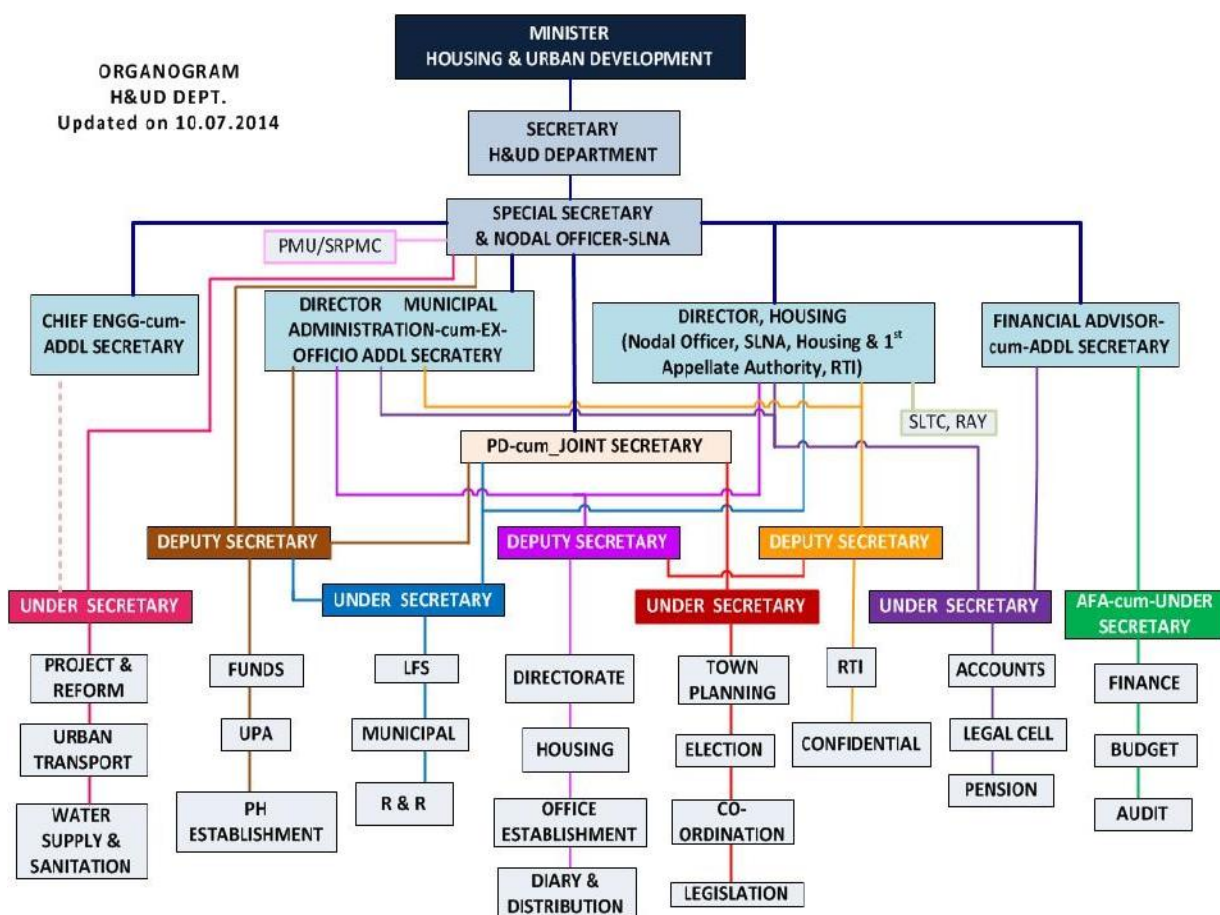
1. Facilitating reforms and policy interventions to improve the financial base of ULBs & their interface with citizens in service delivery.
2. Improving urban planning, governance & capacity development of the ULB personnel for effective implementation of plans and rules, efficient urban management and service delivery.
3. Enhancing service standards, choice of citizens, transparency, accountability and simplifying process for grievance redressal.
4. Encouraging PPP projects for urban infrastructure development and urban services including urban transport.
5. Effectively implementing affordable housing schemes for the EWS, LIG, LMIG and MIG.
6. Effectively implementing programmes for urban poverty reduction.
7. Effectively implementing and operating water supply, sewerage, solid-waste management, storm water drainage and other urban development projects.
8. Encouraging innovations in urban development.

Functions

1. Implementation of reforms under JnNURM & 13th FC.
2. Formulation & implementation of enabling policies/guidelines.
3. Implementation of Comprehensive Development Plans (CrDP), City Development Plans (CDP) & Master Plans (MP).
4. Capacity development of existing personnel & elected representatives.
5. Effective implementation of e-governance programmes.
6. Creation of a dedicated Urban Cadre.
7. Benchmarking urban services (Service Level Benchmarking-SLB).
8. Formulation & implementation of Citizen's Charter; Public Disclosure Law.
9. Formulation & implementation of PPP Policy on Urban Development.
10. Facilitating PPP projects in urban infrastructure, transport & solid-waste management.
11. Encouraging group productive activities of urban poor women for economic entitlement.
12. Dovetailing non-govt./private/corporate partners for skill training & placement of youth.
13. Formulation and implementation of Affordable Housing scheme with mandatory provision for creation of housing stock.
14. According limited property rights to the slum dwellers and prevention of new slums.
15. Mobilization of fund from various sources for successful implementation of flagship projects.
16. Ensuring effective monitoring, reporting & review of projects, confirming to the project time line.
17. Designing & implementation of innovative pilot projects in selective areas with community participation.
18. Implementation of replicable models/good practices.

Organization

The Department is headed by the Minister, Housing & Urban Development. Commissioner-cum-Secretary is the administrative head of the Department.



There are 108 Urban Local Bodies, 9 Development Authorities, 7 Regional Improvement Trusts and 37 Special Planning Authorities in Odisha. Besides Odisha State Housing Board, the functions of Department are carried out through following organizations/ wings/Statutory Authorities/Boards/Corporations.



Municipal Administration

The Directorate of Municipal Administration is headed by the Director, Municipal Administration. S/he coordinates the various activities of Municipal Corporations, Municipalities and Notified Area Councils in the field of municipal tax administration, financial management, infrastructure development, town planning, urban health and sanitation, environment management and programmes for the urban poor etc. DMA interacts with several other Departments and Directorates such as Public Health Engineering Organization, Town Planning, Development Authorities and OWSSB etc. to enable seamless delivery of urban civic services to the citizens. The Directorate has the responsibility to supervise the function of the Urban Local Bodies, work out suitable human resource policies, exercise disciplinary control over the staff, monitor the tax collection activities, lay down policies for transparency in expenditure, hear appeals against the decisions of ULBs, release the Government funds to the ULBs, as well as monitor implementation of schemes and programmes.

Schemes / Programmes

Jawaharlal Nehru National Urban Renewal Mission (JnNURM)

Jawaharlal Nehru National Urban Renewal Mission (JnNURM) was launched by Govt. of India in December 2005 in the Ministries of Urban Development and Housing and Urban Poverty Alleviation, for holistic and planned development of 65 selected cities in India includes Bhubaneswar and Puri of Odisha. The mission aimed at encouraging urban sector reforms and fast track planned development of identified cities.



A) Urban Infrastructure and Governance (UIG)

Under UIG submission of JnNURM, up-gradation of Infrastructure projects relating to water supply and sanitation, sewerage, solid waste management, road network, urban transport, provide uninterrupted and efficient Public Transport System by developing dedicated Right of Way (RoW) & redevelopment of old city areas are taken up. An amount of ₹ 28,129.39 lakh has been allocated to UIG in Outcome Budget 2014-15.

Under UIG submission of JnNURM, the project “Storm Water Drainage System of Puri Town” at a project cost of ₹ 7182.00 lakh has been approved by the Central Sanctioning & Monitoring Committee during the year 2009-10. OWSSB is executing the project “Integrated Sewerage System for Bhubaneswar City” which is estimated for an amount of ₹ 498.91 Cr. with the assistance of Govt. of India.



The State Government is committed to provide efficient, reliable and cost effective mass public transport services in various towns for increasing mobility. In the 1st phase, under JnNURM, Govt. of India has approved for procurement of 125 buses (55 standard buses and 70 mini buses) for Mission Cities of Bhubaneswar and Puri at a cost of ₹ 19.80 Cr. City Bus Service will be introduced in 3 cluster of cities under JnNURM program i.e. 1) Balasore-Bhadrak, 2) Cuttack-Choudwar, 3) Koraput-Jeypore-Sunabeda with a total project cost of ₹ 69.46 Crore for 194 Buses including ancillary infrastructure. Project financing 80% (ACA) & 20% (State Share). City Bus Service started on PPP mode Net-cost model in Sambalpur-Jharsuguda-Hirakud-Burla (WOUTSL). City Bus Service introduced in Gross-cost model in GUTSL (Berhampur-Gopalpur-Chatrapur-Hinjilicut) by OSRTC. 32 buses provided to each SPV i.e GUTSL & WOUTSL. BPTSL has augmented his fleet by adding 60 Buses including 12 AC Standard Buses. Bus Rapid Transit System (BRTS) project in Bhubaneswar City will be implemented with a total project cost of ₹ 459.96 Crore. For 2014-15 20% of construction work should be done with a Cost of ₹ 114.99 Crore. For the FY 2014-15, the budget provision of ₹ 1100.00 lakh has been kept for City Bus Service scheme.



Urban Infrastructure Development Schemes for Small & Medium Towns (UIDSSMT)

23 projects were included under the UIDSSMT Scheme including 5 new projects. Out of 23 projects, 17 water supply projects, 1 conservation of heritage building project, 1 sanitation project, 01 Road up-gradation project, and 03 Water Bodies Projects are within the scheme. Out of which 3 water supply projects and 1 water body project is completed. During the year, 5 new projects i.e. improvement of Water Supply to Cuttack (Phase-I), Improvement. of Water Supply to Choudwar NAC (Phase-I), Augmentation of Water Supply to Baripada, Improvement of Water Supply to Greater Sambalpur, and Improvement of Water Supply to Rourkela were approved with a project cost of Rs.248.19 crore by the Government of India. An amount of ₹ 13,000.00 lakh has been proposed in the outcome budget 2014 -15 under the UIDSSMT scheme.

B) Basic Services to Urban Poor (BSUP)

Under the Basic Services to Urban Poor (BSUP) Sub-Mission of JnNURM, 6 housing and infrastructure projects are implemented in two mission cities. It includes 4 projects in Bhubaneswar and 2 projects in Puri. As part of it, the State Government has already taken up construction of Dwelling Units and infrastructures for the urban poor in 4 slums of Bhubaneswar and 9 slums in Puri. These houses for the urban poor would also have all the necessary civic amenities like Community centers, livelihood centers, water supply, green space, street lights, drainage, sewerage, roads etc. The budget provision for BSUP for the FY 2014-15 is ₹ 50.00 lakh.



Integrated Housing & Slum Development Programme (IHSDP)

The Integrated Housing and Slum Development Programme was launched in December 2005 by subsuming the erstwhile Valmiki Ambedkar Awas Yojana (VAMBAY) and National Slum Development Programme (NSDP); with a view to ameliorate the conditions of the urban slum dwellers who are residing in a dilapidated conditions. The Prime objective of the scheme is to strive for holistic slum development with enabling a healthy urban environment by providing adequate shelter and basic infrastructures to the urban slum dwellers. The budget provision for IHSDP for the FY 2014 - 15 is ₹ 1320.61 lakh.



Rajiv Awas Yojana (RAY)

Ministry of Housing and Urban Poverty Alleviation, Govt. of India, included 7 cities of the State such as Bhubaneswar, Cuttack, Berhampur, Puri, Rourkela, Sambalpur & Jajpur under preparatory phase of Rajiv Awas Yojana (RAY) for the slum dwellers and the urban poor envisages a slum free India through encouraging states/union Territories to tackle the problems of slums in a definitive manner. It calls for multi-pronged approach focusing on bringing existing slums within the formal system and enabling them to avail the same level of basic amenities as the rest of the town, redressing the failures of the formal system that lie behind the creation of slums and tackling the shortages of urban land and housing that keep shelter out of reach of the urban poor and force them to resort to extra-legal solution in a bid to retain their sources of livelihood and employment. An amount of ₹ 13000.00 lakh has been proposed under the RAY scheme in the outcome budget 2014 - 15.

National Urban Livelihood Mission (NULM)

The NULM is actually an improved version of the earlier poverty alleviation programme for the urban poor titled Swarna Jayanti Shahari Rozgar Yojana (SJSRY) which was found to be wanting for a variety of reasons. Having identified the problem areas in the implementation of the SJSRY and recognising the need to address the needs of the growing population flocking to cities in search of a better livelihood, the Ministry of Housing and Urban Poverty Alleviation (HUPA) restructured the old scheme and unveiled it in its new avatar as the NULM. It has also expanded the beneficiaries of urban poor to include the homeless and street vendors who are invariably ignored in government programmes. A special provision has been made for the funding of all-weather 24/7 shelters with all essential facilities for the urban homeless. In addition, up to five per cent of the NULM budget has been earmarked to provide support to urban street vendors which will include skill up gradation and development of vendor markets. Under the improved programme urban poor, especially women, will be organized into self-help groups (SHGs), while infrastructure and trained manpower will be provided to upgrade their skills in keeping with the requirements of the market. In addition, beneficiaries will be helped to secure loans if anybody wants to set up his or her own enterprise. This will be first time that women in cities will be organised into thrift and credit-based SHGs to meet their financial and social needs. This is the main emphasis in NULM. An amount of ₹ 2800.00 lakh has been proposed under the NULM scheme in the outcome budget 2014 - 15.

Odisha Urban Infrastructure Development Fund (OUIDF)

Government of Odisha has set up a Trust namely 'Odisha Urban Infrastructure Development Fund' (OUIDF) for the purpose of financing Infrastructure Projects in the State undertaken by Urban Local Bodies, Statutory Bodies, Public Sector Undertakings and Private Investor, and attract inter alia investments, professional advice from institutions for financing Infrastructure Projects. The objectives of "Odisha Urban Infrastructure Development Fund" shall act as the Nodal Urban Financing Institution in the State of Odisha to finance viable urban infrastructure projects from a line of contribution by KFW Bank, Germany / Department for International Development (DFID), U.K / Other External Aided Agencies / Banks & Financial Institutions / Government of India / Government of Odisha / Revolving fund for O & M / any other private & public Agencies intend to support this endeavour. The OUIDF shall be embedded in an over-arching Urban Development Program to facilitate the State and ULB level reforms that can be precursors for further investment inflows to the urban infrastructure development sector. An amount of 7500.00 lakh has been proposed under OUIDF in the Outcome Budget 2014-15

Odisha Sanitation Improvement Project (OSIP-under JICA assistance)

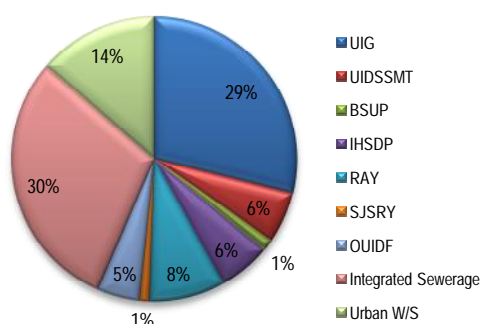
For improvement of existing sewerage & drainage facilities and providing reliable sewerage & storm water drainage service in Cuttack and Bhubaneswar city, a comprehensive project with financial assistance from Japan International Cooperation Agency (JICA) is being implemented at project cost of ₹ 2974.66 Cr. Expenditure of ₹ 500 Cr. has been incurred so far. An amount of ₹ 53000 lakh is proposed for the FY 2014-15.

Urban Water Supply

At present about 784.96 million liters of drinking water is supplied per day to the 108 ULBs and 2 census towns benefiting of approximately 70 lakh population. Out of which, about 16.63 Lakh urban population are benefited through 2, 77,246 numbers house connections and the rest of 34.85 lakh populations are served through 22,524 numbers public stand posts. Besides, there are 25,253 numbers of hand pump tube-wells functional in different Urban Local Bodies and Census Towns to cater the water demand during non-supply hours and demand of population residing in areas uncovered by piped water supply systems.

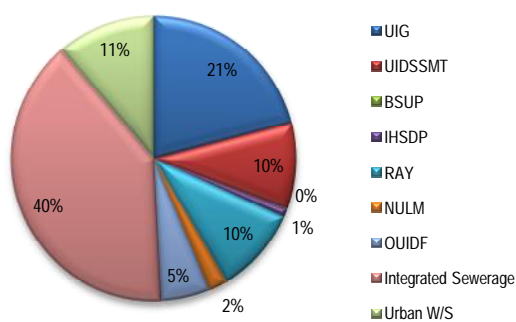
The following graph shows the comparison of Financial Outlay for state plan under different schemes in outcome budget for the year 2013-14 and 2014-15.

**Budget Provision for 2013-14
under different Schemes**



Budget Provision on different schemes in State plan
for the year 2013-14

**Budget Provision for 2014-15
under different Schemes**



Budget Provision on different schemes in State plan
for the year 2014-15

Solid Waste Management (SWM)

Constant efforts have been made by the H & UD Dept. for scientific management of municipal solid waste collected from urban areas with community involvement. An amount of 800.00 lakh has been kept for Solid Waste Management during the FY 2014-15. The followings are some of the initiatives taken for the purpose:

- DPR have been prepared for all ULBs by engaging the consultants through project development associate 'OREDA' for scientific disposal of Municipal Solid Waste.
- ULBs facilitated for procurement of different SWM equipment/ machineries like Tractor, Auto-tipper, Tricycle, Punch-card, Cesspool Evacuator, Hook loader lorry to be utilized for Solid Waste Management programme.
- All ULBs advised to take immediate steps for door-to-door collection of solid waste from each ward and incur expenditure on collection, segregation and transportation of solid waste out of funds released under TFC award.

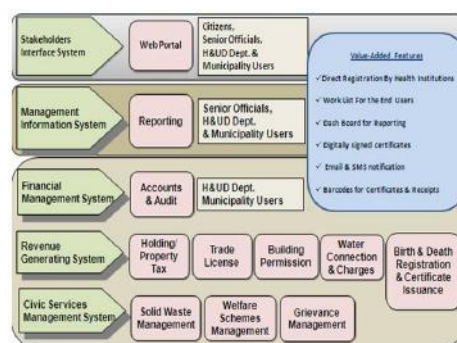


Sewerage & Sanitation

Odisha Water Supply & Sewerage Board (OWSSB) has successfully completed Pollution Abatement schemes in the River Baitarani at Chandabali, River Brahmani at Dharmasala and River Mahanadi and Kathajodi at Cuttack. Other NRCD projects executed by OWSSB in the river Brahmani at Talcher and sewerage project at Puri are under progress. An amount of ₹ 600.00 lakh has been proposed under NRCD during the FY 2014-15

E - Municipality

A State Government initiative, e-Municipality is envisaged to be implemented in 45 ULBs covering 3 Municipal Corporations, 34 Municipalities and 8 District Headquarters Notified Area Councils (NACs) in the first phase. Being the prime e-Governance reform programme of the State Govt., it covers implementation of the following 10 modules thus incorporating many of the reform items of JnNURM and recommendations of the 13th Finance Commission:



Birth & Death Registration	Property Tax/ Holding Tax
Trade License	Building Plan Approval & Fees Collection
Grievance Redressal	Welfare Schemes Management
Solid Waste Management	Double Entry Accounting System
Connection & Charges	Municipal Management Information System

E - Procurement

As per Government of India guideline and one of the flagship programmes of NeGP, e-Procurement applications have been developed. The officials of all 106 Urban Local Bodies, Bhubaneswar Development Authority, Cuttack Development Authority and Berhampur Development Authority have already adopted e-Procurement. It was really a great challenge to implement e-Procurement in works estimating rupees one lakh or above.

E - Seva

The H & UD Dept. has initiated e-Seva project to provide services through a network of Jana Seva Kendras (JSK) or Common Services Centers (CSCs). The following citizen-centric services are going to be made operational soon in 3 Municipal Corporations. Subsequently, the service will be extended to all the ULBs in the state. Through e-Seva, the citizens can avail municipal services on line. The following services are proposed to be delivered at CSC counters:

Payment of Electricity Bills	Railway Reservation
Registration & Issue of Birth Certificate	Registration & Issue of death certificate
Reservation & Cancellation of Kalyan Mandaps	Payment of Holding Tax
Payment of Water Tax	Payment of Telephone Bills

E-Despatch

Office automation and e-despatch system has been introduced to make the administration more effective and efficient in responding to the public needs and requirements. To electronically and instantly deliver all govt. correspondences including letters, notifications, gazette etc. of the H & UD Department to the ULBs and other agencies, the e-Dispatch system has been operating successfully since 2009. It helps the Department in terms of saving time and money in transaction of letter to expedite communication from the other end, the Department is now planning to implement e-Receipt system.

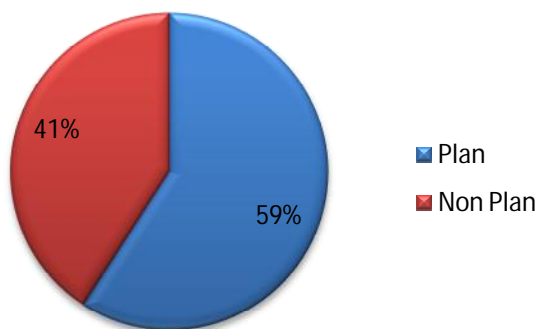
CHAPTER-II

Outcome Budget 2014-15 at a Glance

The exercise is primarily meant for converting financial outlays into measurable 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”.

The following graph shows the Provision of outcome budget of Plan and Non-Plan head for the year 2014-15.

**Budget Provision for the FY 2014 - 15
(Plan & Non Plan)**



Heads	Budget Provision 2014-15 (` in TRs)
Plan	1796,31,70
Non Plan	1242,32,99
Total	3038,64,69

PLAN (2014-15)

Sl. No	Schemes / Programmes	Financial Outlay (` In TRs)	Broad Objective	Quantifiable / Deliverable Physical Outputs	Project Outcome	Process / Timeline	Remarks/Risk Factors
STATE PLAN							
1.	Urban Infrastructure						
	Urban Infrastructure Governance (UIG) - JnNURM	2812939	Up-gradation of Infrastructure projects relating to water supply and sanitation, sewerage, solid waste management, road network, Urban transport, provide uninterrupted and efficient Public Transport System by developing dedicated Right of Way (RoW) & redevelopment of old city areas.	1. Design, construction and commissioning of Sewer Network, Pumping stations, Sewage Treatment plant. Repairs of old sewer network 2. Construction of Roadside drains in central city area of Bhubaneswar, Puri 3. 24x7 piped water supply to Puri 4. Providing public transport facilities to several major towns & to streamline the process of Urban Transport, 5. Development of BRTS related infrastructure, development of IT enabled centrally located control station	1. Conversion of partial sewerage disposal system to fully integrated sewerage disposal system to all citizens of Bhubaneswar and setting up sewerage treatment plant so that processed effluent can be discharged to River. 2. Prevent Bhubaneswar & Puri district out of flood & water logged in rainy season. 3. Availability of safe drinking water to citizens of Puri all-round the 24 hours of day. 4. efficient monitoring of Public Transport System	MS, OWSSB, Commissioner, BMC and Executive Officer, Puri, Chief Engineer, Public Health, Chief Engineer, Works Dept. / March 2015	1. Delay in Land acquisition / Alienation for laying pipe network, pump houses and other structure. 2. Implementation delay in storm water drainage project & demarcation of land (Govt. / Pvt.) of natural drains.
	Urban Infrastructure Development Scheme for Small and Medium Towns	1300000	1. Improve infrastructural facilities and help create durable public assets and quality oriented services in cities & towns 2. Enhance public-private-partnership in infrastructural development and 3. promote planned integrated development of towns and cities	Out of nineteen projects (including five new water supply projects), fourteen water supply projects, one conservation of heritage project, one sanitation project, one Road up-gradation project, and two Water Bodies Projects are within the scheme.	Domestic drinking water supply, Road up-gradation, restoration of water bodies to all citizens of 18 towns (Berhampur, Cuttack, Sambalpur, Paralakhemundi, Angul, Vyasanagar, Phulbani, Nayagarh, Baragarh, Talcher, Bhawanipatana, Jaipur, Jharsuguda, Cuttack (Phase-I), Choudwar (Phase-I), Baripada, Greater Sambalpur, Rourkela) of Odisha. This project is expected to benefit a total projected population about 20 lakh. In 18 towns of the state by way of providing universal access to public piped water supply (Quality & quantity wise) enhancing service levels to 135 LPCD from existing levels varying between 40-100 LPCD & improving upon hours of supply progressing towards 24 X 7. Similarly Water bodies Project will restore water quality and enhance overall environment quality.	Chief Engineer Public Health, Commissioner of CMC, BeMC, Executive Officers of relevant ULBs / March 2015	1. Time Overrun 2. Cost Overrun 3. Delay in getting instalment from Gol.

Sl. No	Schemes / Programmes	Financial Outlay (` In TRs)	Broad Objective	Quantifiable / Deliverable Physical Outputs	Project Outcome	Process / Timeline	Remarks/Risk Factors
2.	Water Supply & Sanitation						
	A. Water Supply						
	Water Supply programme in urban areas. (State Sector)	1500000	To Provide Safe Drinking Water through piped water supply network in different ULBs	Total 687 Scheme proposed to be taken up including sinking of 1539 nos of tube wells in scarcity pockets. Out of which 497 nos of schemes will be completed in this FY.	Increase in level of water supply to the desired quantity. Adequacy in pressure. Quality assurance. Coverage of uncovered areas.	CEPH / March 2015	Availability of Funds / Availability of land / Tendering Process etc.
	Service Level Bench Marking, Water Audit & Zonal bulk metering and meterisation of water supply	270000	To control Non-Revenue Water & maintain uniformity in distribution	To cover 43 major towns	Controlling of Non-Revenue Water & maintain uniformity in distribution	CEPH / March 2015	Tendering Process
	Automation of Water supply Plant & System	25000	Modernization of operation of major water treatment plants in the state and ancillary system through automation to improve system functioning.	To modernise and operate 15 nos. of water treatment plant in 7 towns. (Palasuni, Munduli, Ghatikia, Puri, Sambalpur, Rourkela-9, Berhampur)	Automation of Water Supply Plant & System.	CEPH / March 2015	
	Development of Water Testing Laboratories	20000	For Proper water quality surveillance & monitoring to develop water testing Laboratories.	To cover P.H. Divisional Head Quarters. 37 nos. of water testing laboratory will be improved.	For proper water quality surveillance & monitoring to develop water testing Laboratories to ensure supply of safe and clean drinking water.	March 2015	
	Efficiency Measures for Urban Water Supply System	30000	Uniformity in distribution of water/installation of sophisticated gadgets / Replacement of outlived valves to provide better service	To Cover 46 towns	To facilitate preparation of estimates with beneficiaries.	CEPH / March 2015	
	B. Sanitation						
	Odisha Integrated Sanitation Improvement Project (OISIP) under JICA.	5300000	1. Collection of Sewage from households by lying of Sewer. 2. Transportation & treatment of Sewage 3. Reduction of Cuttack City Inundation due to storm water. 4. Abatement of River Pollution	1. Construction of Sewer network in BBSR (S.D. VI) & Cuttack City. (4 km per month in Bhubaneswar & Cuttack city) 2. Construction of pumping station. (approx. 25% in 2014-15) 3. Construction of Sewage Treatment Plant-3 nos. (approx. 20% in 2014-15) 4. Construction & rehabilitation of open drains -2 nos. main drains (approx. 30% in 2014-15)	1. To meet environmental standards for effluent discharge to river 2. To reduce period of inundation of city (Cuttack) due to storm water. 3. To prevent the ground water pollution. 4. To improve the public health & hygiene.	EIC-cum-MS, OWSSB/ March 2015	Govt. & Private land acquisition for Pump Stations, STP. House connections for households.

Sl. No	Schemes / Programmes	Financial Outlay (` In TRs)	Broad Objective	Quantifiable / Deliverable Physical Outputs	Project Outcome	Process / Timeline	Remarks/Risk Factors
	A & S charges to OWSSB for JICA	20000	To meet the administrative and services charges cost of Project	Execution of works according to the time frame stipulated for the project.	Employees will get their wages / salary which will help in timely implementation of the projects.	EIC-cum-MS, OWSSB/ March 2015	To meet the administrative and services charges cost of Project
	A & S charges for execution of Sewerage Scheme of NRCD & JnNURM	60000	To meet the establishment cost of Project Offices, who are executing different works under NRCD & JnNURM	Execution of works according to the time frame stipulated for the project.	1. Execution of Sewerage system in Puri & Bhubaneswar. 2. Preparation of DPRs for different cities for abatement of river water pollution and to upkeep the City Sanitation.	EIC-cum-MS, OWSSB/ March 2015	Time overrun of the projects since OWSSB have no other sources of income for meeting the establishment costs of Project office.
	Land acquisition in BBSR for execution of Integrated Sewerage Schemes under JnNURM	30000	To acquire land for 1. Laying of lateral, main & trunk sewer 2. Construction of pumping stations in six sewerage districts of Bhubaneswar from Dist-I to Dist-V 3. Construction of six STPs of total capacity of 210 MLD	Acquisition of land for laying of sewer and construction of sewer appurtenances (Ac. 2.0 Approx.)	1. To establish a sewerage system in the city. 2. To meet the environmental standards for discharge of treated effluent to River Daya & Kuakhai. 3. To improve the public health & hygiene.	EIC-cum-MS, OWSSB/ March 2015	Delay in land acquisition for the project.
	Preparation of DPRs (OWSSB).	50007	DPR preparation for sewerage & drainage systems of various towns including Bolangir, Jajpur, Kendrapara, Balasore, Baripada, Joda, Keonjhar, Sonapur, Phulbani, Koraput, Rayagada, Bhawanipatna & Jharsuguda.	Preparation of DPR for construction of sewerage and drainage system in the respective towns having components compatible to the project area requirements.	Obtain funds from the funding agencies for sewerage system implementation in various towns of Odisha.	EIC-cum-MS, OWSSB/ March 2015	Inadequate participation of Consultants during RFP process.
	Deposit of funds with Works Department / R.D / P.R. Dept. towards repair of roads for the excess amount beyond the estimate provision for Integrated Sewerage Scheme under JnNURM	300000	To repair and renovate the roads damaged during execution of sewer laying, manholes & connecting chambers in Bhubaneswar City	Reconstruction of PWD / BMC / R.D / P.R Dept. roads as per IRC specification. (Approx. 20 km of road will be reconstructed by the road owning authorities)	To bring the roads surface to motorable conditions after laying of sewerage	EIC-cum-MS, OWSSB/ March 2015	
	Normal Sewerage & Sanitation	605000	To ensure proper hygiene and sanitation in Bhubaneswar/ Cuttack / Dhenkanal / Bolangir & other small pockets of ULBs	28 nos. of sewerage project works are targeted for completion in this financial year.	Proper hygiene and sanitation in Bhubaneswar / Cuttack / Puri & other small pockets of ULBs	CEPH / March 2015	Tendering Process etc
	Grants to ULBs for Public Toilet.	100000	Setting up Community Toilets to ULBs	12 Public Toilets of 10 seated capacities in 12 ULBs.	City Sanitation & improving health of citizen.	March 2015	Land alienation / contribution of ULBs

Sl. No	Schemes / Programmes	Financial Outlay (` In TRs)	Broad Objective	Quantifiable / Deliverable Physical Outputs	Project Outcome	Process / Timeline	Remarks/Risk Factors
3.	Housing						
	a. BSUP	5000	Integrated development of slums through projects for providing shelter, basic services and other related civic amenities with a view to providing utilities to the urban poor.	2508 Dwelling units have been sanctioned under JnNURM mission cities, i.e., Bhubaneswar and Puri, Out of which 640 Units to be completed during 2014-15.	12500 beneficiaries of slum dwellers will be benefitted by providing housing, water and sanitation facility, drainage, roads and lighting including social infrastructure.	VC, BDA, Commissioner, BMC, Exe. Officer, Puri / March 2015	1. Cost Over-run 2. Time Over-run 3. Missing of Beneficiaries
	b. IHSDP	132061	The basic objective of IHSDP is the holistic slum development with a healthy and enabling urban environment by providing adequate shelter and basic infrastructure facilities to the slum dwellers. The scheme will cover all cities / towns, excepting cities /towns included under JNNURM.	Total 12773 Dwelling Units with infrastructure facilities out of which 5322 units to be completed during 2014-15.	65000 beneficiaries of slums will be benefitted by providing housing, water and sanitation facility, drainage, roads and lighting including social infrastructure.	Exe. Officer of relevant ULBs / March 2015	1. Time over-run 2. Cost Over-run 3. Delay in getting instalment. 4. Missing beneficiaries.
	c. RAY	1300000	Bringing existing slums within the formal system and enabling them to avail of the same level of basic amenities as the rest of the town; Redressing the failures of the formal system that lie behind the creation of slums; and Tackling the shortages of urban land and housing that keep shelter out of reach of the urban poor and force them to resort to extra-legal solutions in a bid to retain their sources of livelihood and employment	500 nos of DUs will be completed. 6 nos of DPR to be prepared in Cuttack, Puri, Rourkela, Jajpur and Berhampur. 20 % of infrastructure will be completed and 4 nos of SFCPOA will be completed.	9,03,000 beneficiaries of slums will be benefitted by providing housing, water and sanitation facility, drainage, roads and lighting including social infrastructure resulting better health facilities	VC BDA, Commissioner, Cuttack, Berhampur / Exe. Officer of relevant ULBs/ March 2015	Relocation, displacement, land acquisition problem
	d. Affordable Housing	150000	Provision of infrastructure facility to socially & economically weaker section of Society.	Construction of housing with infrastructure facilities for economical weaker section. Two nos of DPR (Gothapatna & Sampur) will be completed and one project (housing project at Malipada) will be launched in this financial year	Affordable houses with infrastructure facilities for economical weaker section.	March 2015	Infrastructure Dev. of LIG & EWS Houses.

Sl. No	Schemes / Programmes	Financial Outlay (` In TRs)	Broad Objective	Quantifiable / Deliverable Physical Outputs	Project Outcome	Process / Timeline	Remarks/Risk Factors
4.	Roads & Bridges						
	Grants to ULBs for improvement of roads & Bridges	200000	Repair & renovation of roads in Urban Area.	Construction of Roads with drains in 108 ULBs. Approx. 150 kms of road will be prepared with drain facilities.	To improve the conveyance & transport facilities.	Municipal Commissioners/ Exe. Officers / March 2015	Tendering Process
5.	Urban Transport						
	City Bus Services	110000	To provide better bus services to urban people.	Total 194 buses will be bought to run in 3 clusters of cities under JnNURM program i.e. 1) Balasore-Bhadrak, 2) Cuttack-Choudwar, 3) Koraput-Jeypore-Sunabeda. Bus Rapid Transit System (BRTS) project in Bhubaneswar City will be implemented. Feasibility study cum DPR will be prepared for implementation of Monorail system in Cuttack city.	Improve urban mobility and to decongest city traffic and cover all routes of the city.	March 2015	
6.	Solid Waste Management						
	Solid waste Management	80000	The ULBs have been impressed upon integrated management of solid waste both sanitary and scientific, hitherto little known to them.	ULBs facilitated for procurement of different SWM equipment/ machineries like Tractor, Auto-tipper, Tricycle, Punch-card, Cesspool Evacuator, Hook loader lorry to be utilized for Solid Waste Management programme.	Improved health & sanitation facilities of Public.	Exe. Officers / March 2015	
7.	Accounting Reforms						
	Implementation of Accounting Reforms	5000	Accrual based accounting results in recording of transactions and events on the basis of their substance, rather than merely when cash is received or disbursed, and thus, enhances their relevance, neutrality, timeliness, completeness and comparability	CA firms to be engaged for Audit in all ULBs and certify the financial statement.	The accrual basis of accounting would help in determination of correct income and expenditure of the municipal bodies. It would present a true picture of the financial position of an organization and helps in better financial management	March 2015	

Sl. No	Schemes / Programmes	Financial Outlay (` In TRs)	Broad Objective	Quantifiable / Deliverable Physical Outputs	Project Outcome	Process / Timeline	Remarks/Risk Factors
8.	NULM						
	National Urban Livelihood Mission (NULM)	280000	To reduce poverty and vulnerability of the urban poor households by enabling them to access gainful self employment and skilled wage employment opportunities, resulting in an appreciable improvement in their livelihoods on a sustainable basis, through building strong grassroots level institutions of the poor. The mission would aim at	1. SM&ID: 1003 nos of SHGs assisted with RF, 100 nos of ALFs to be assisted with RF, 10 nos of CLFs to be formed, 10000 nos of saving account to be opened, 100 nos of financial literacy programmes/ camps to be organized with banks, 36 nos of CLFs to be stabilized. 2. EST&P: 10990 nos of trainees to be sent for training during 2014-15 3. SEP: 2000 nos of beneficiaries will be assisted individual enterprises, 1690 nos of beneficiaries will be assisted group enterprises.	Providing shelters equipped with essential services to the urban homeless in a phased manner. In addition, the mission would also address livelihood concerns of the urban street vendors by facilitating access to suitable spaces, institutional credit, social security and skills to the urban street vendors for accessing emerging market opportunities.	Municipal Commissioners / Exe. Officers / SUDA / March 2015	
9.	OUIDF						
	Odisha Urban Infrastructure Development Fund (OUIDF)	750000	To create a nodal institutional framework at the state level is to facilitate external financing for ULB level capital projects in a sustainable manner, without a state government guarantee. Creation of a nodal institutional framework as part of an over-arching Urban Development Program would enable this through a) catalysing development of well-structured bankable projects, b) building capacity in project appraisals and resource mobilization and c) facilitating / incentivizing State and ULB level reforms that can be pre-cursors for further investment flows.	2 Nos. of Solid Waste Management, 1 Modern Slaughter House, 4 Affordable Housing Projects for EWS category/ Slum Dwellers, 2 Sewerage and 1 Water Supply Projects have been proposed for funding under OUIDF for this financial year.	1. Setting up Infrastructure Projects in the State of Odisha which improve living standards of the Urban Population in the form of Loans, Grants and Equity as per the guidelines issued by the TRUST. The ultimate goal of the Trust is to become financially self-sustainable and facilitate debt financing of urban infrastructure Projects in Odisha. 2. To plan and financial monitoring of all types of project to development of Urban Areas in Odisha & building capacity in project appraisals and resource mobilization in ULBs 3. Facilitate private sector participation in infrastructure through joint venture and PPP. 4. Reduce the cost of borrowing to local bodies with appropriate credit enhancement mechanism and through restructuring of existing costly debts by tax free pooled finance development bonds.	Spl. Secretary, H&UD Dept./ March 2015	

Sl. No	Schemes / Programmes	Financial Outlay (` In TRs)	Broad Objective	Quantifiable / Deliverable Physical Outputs	Project Outcome	Process / Timeline	Remarks/Risk Factors
10.	Capacity Building Programme						
	Capacity Development & Preparation of DPR	85000	Capacity Development of E.Os of ULBs & Officers of H&UD. Preparation of DPR	Annual Urban Workshops in Bhubaneswar & preparation of DPR relating Urban Development.	Efficiency in productivity of staff which will boost morale & motivation	SUDA / March 2015	
11.	Other Development Programme						
	Development of Parks & Greenery	63000	To make the city beautiful & Citizen friendly	Development of amusement parks of citizens by plantation of flower plants, Child playing equipment's and small civil constructions in selected areas of Odisha.	To provide better recreation facility and enhancement of better aesthetic sense.	Secretaries, DAs / Municipal Commissioners / Exe. Officers / March 2015	
	Construction of Boundary Wall	64000	To prevent encroachment of valuable Govt. Land	The fund is allotted for construction of boundary wall of evicted encroached land & developed into afforestation and greeneries.	To provide better recreation facility and enhancement of better aesthetic sense.	Secretaries, DAs / Municipal Commissioners / Exe. Officers / March 2015	
	Protection & Conservation of Water Bodies	98000	Preservation of Water bodies which were silted.	Conservation of the water bodies and development of better recreation facilities.	To provide better recreation facility and enhancement of better aesthetic sense.	March 2015	
	Renovation of Dying Water Bodies	44900	restore and conserve the lakes in urban and semi-urban areas through an integrated ecosystem approach, which have been degraded because of waste water discharge from the cities/towns into such lakes by other unique freshwater eco systems	De-Silting, de-weeding, bioremediation, aeration, bio-manipulation, nutrient reduction, withdrawal of anoxic hypolimnion, constructed wetland approach or any other tested eco-technology. Catchment area treatment, which may include afforestation, storm water drainage, silt traps.	To provide better recreation facility and enhancement of better aesthetic sense.	Municipal Commissioners / March 2015	
	Construction of Bus Depot & Terminals	250000	To create Infrastructure Facilities for 194 City Buses of JnNURM for upkeep & maintenance	Creation of Depot-cum-Terminal at respective SPVs i.e Cuttack-Choudwar, Balasore-Bhadrak and Koraput-Jeypore	Storage, repair & maintenance of 194 City Buses result into longevity of Buses. Maintain full life of buses, Repair / Maintenance facility, Water service facility, Rest shed for bus staffs.	Respective Development Authorities March 2015	

Sl. No	Schemes / Programmes	Financial Outlay (` In TRs)	Broad Objective	Quantifiable / Deliverable Physical Outputs	Project Outcome	Process / Timeline	Remarks/Risk Factors
	Development of Night Shelter / Community Amenities in Urban Areas.	20000	To establish Night Shelters with basic facilities in the cities so that shelter-less spend the night without fear of Cold & danger	Construction of 7 nos. of night shelters with toilets and baths for Urban Shelter-less. These would be in the nature of dormitories/halls with plain floors to be used for sleeping at night.	To serve poor & destitute like dependent children aged, disabled, mentally ill and recovering gravely ill by creating section within homeless shelters and provisioning special service linkages for them.	Municipal Commissioner / March 2015	
	Comprehensive Development Plan	30000	Completion of draft GIS / RS based CDP/Master Plan for 17 towns and collection of Revenue Sheets for 11 towns.	Comprehensive development plan for 8 cities (Puri, Berhampur, Rourkela, Sambalpur, Paradeep, Talcher-Angul, Kaling Nagar, Jharsuguda) are to be finalized. Draft Comprehensive Development Plan preparation for Balesore, Bhadrak, Baripada, Keonjhar & Barbil.	To have well developed planned cities across the ULBs.	Director Town Planning / March 2015	
	Animal Birth control Programme	50000	Sterilization of Street dogs of ULBs with support from Fishery Dept. on 50:50 sharing basis.	Implemented in all class-I cities.	1. Prevent road accident due to dogs. 2. Prevent unhealthy growth of dogs in Urban Area.	March 2015	

CENTRAL PLAN (2014-15)

Sl. No	Schemes / Programmes	Financial Outlay (In TRs)	Broad Objective	Quantifiable / Deliverable Physical Outputs	Project Outcome	Process / Timeline	Remarks/Risk Factors
1	Relief to Tamil Refugees	80	Relief facilities to Srilankan Tamil Refugees accommodated at the camp at Malkangiri.	Relief is being provided in form of cash, subsidy on rice, cost of medicines, etc.	Social welfare to Tamil Refugee as per direction from Govt. Of India.	March 2015	
2	Support to National Policies for Urban Poverty Reduction (SNPUPR)	1000	To conduct meetings in for concerned Govt. Officials, City officials and lead NGOs to determine assistance required for the preparation of the slum-free city plans of action under the DFID as project 'SNPUPR'.	Establishment of Urban Poverty Reduction Cell (UPRC) and organising of workshop.	1. Developing and disseminating policy on urban poverty reduction and pro-poor governance, learning from state experiences, 2. A network of resource centers is created which supports pro-poor urban policy development and programme implementation, 3. Capacities of Odisha State and city / town governments are strengthened to effectively implement pro-poor and sustainable reforms and programmes under JnNURM	March 2015	
3	Urban statistics for H.R. and assessment scheme (USHA)	25	Support the ministry of Housing & Urban Poverty Alleviation and other Ministries with an information base and knowledge inputs for the purpose of planning, policy-making, project design, formulation, implementation, monitoring & evaluation, particularly in the context of programmes relating to urban poverty, slums and housing.	Survey work will be going on.	Development and maintenance of national database, MIS and knowledge repository relating to urban poverty, slums, housing and other urbanisation related statistics.	Exe. Officers of all ULBs/ March 2015	
4	Capacity building of ULBs in Odisha	126770	Capacity Development of E.Os of ULBs & Officers of H&UD.	1. Residential Training programme for Elected Representative, EOs, ME, Accountants, MIS, COs of ULBs. 2. Exposure Visits (Outside of the State & Inside of the State) of Executive Officer, Accountants and Community Organiser under CBULB phase-I. 3. Refresher course training for ULBs functionaries under CBULB phase-I.	Efficiency in productivity of staff which will boost morale & motivation	SUDA / March 2015	

ANNEXURE TO CHAPTER II

(Rs in TRs)

Sl No	Name of Town	Name of the Schemes	Financial Outlay (Rs in TRs)	Quantifiable / deliverable Physical Outputs	Remarks
Urban Infrastructure Governance (UIG)					
1	Bhubaneswar & Puri	UIG	1150000	Bus Rapid Transit System in BBSR & Puri	
2	Bhubaneswar		735369	Integrated Sewerage System in BBSR	
3	Bhubaneswar		225000	Strom Water Drainage System	
4	Puri		125000	Strom Water Drainage System	
5	Puri		417200	24x7 Water Supply System	
6	Bhubaneswar		23000	National Mission Mode Project	
7	Puri		9500	National Mission Mode Project	
8			127870	Capacity Building	
	Total	UIG	2812939		
Urban Infrastructure Development Scheme for Small & Medium Town (UIDSSMT)					
1	Cuttack	UIDSSMT	343000	Water Supply Project to Cuttack (Phase-I)	
2	Choudwar		45000	Water Supply Project to Choudwar (Phase-I)	
3	Baripada		268900	Water Supply Project to Baripada	
4	Sambalpur		194000	Water Supply Project to Sambalpur	
5	Rourkela		389100	Water Supply Project to Rourkela	
6	Nayagarh		60000	Water Supply Project to Nayagarh	
	Total	UIDSSMT	1300000		
Water Supply (Details at Appendix)					
1	To cover all urban areas	Urban Water Supply	1500000	Total 687 nos of schemes proposed to be taken-up during 2014 - 15 out of which 224 nos are on-going schemes and 463 nos are new schemes from which 497 schemes will be completed in this financial year.	
2	Bhubaneswar, Cuttack, Berhampur and other towns.	SLB, water audit and Zonal Bulk Metering and meterisation of water supply	20000	To cover 43 towns for installation of Zonal bulk metering.	
3			250000	All Institutions, Commercial, Industrial & Govt. residential buildings (Except Private Residential) of three Municipal Corporations i.e. Bhubaneswar, Cuttack & Berhampur shall be metered during this financial year	
4	Bhubaneswar, cutaack, Puri, jajpur, sambalpur, Baragarh and other towns	Development of water Testing Laboratories	20000	37 nos of water testing laboratories will be improved.	

Sl No	Name of Town	Name of the Schemes	Financial Outlay (Rs in TRs)	Quantifiable / deliverable Physical Outputs	Remarks
5	Bhubaneswar, Puri, Sambalpur, Rourkela, Berhampur	Automation of Water supply Plant & System	25000	To Modernise / Instrumentation the water treatment plant in different towns, budget provision has been provided as follows: i. Palasuni : Rs. 15081.00 ii. Munduli : Rs. 1847.00 iii. Ghatikia : Rs. 1708.00 iv. Puri : Rs. 1804.00 v. Sambalpur : Rs. 1500.00 vi. Rourkela (9 nos.) : Rs. 2818.00 vii. Berhampur : Rs. 242.00	
6	Bhubaneswar, Khurda, Cuttack, Jajpur Road, Angul, Dhenkanal, and other towns	Efficiency Measures for Urban Water Supply System	30000	To cover 46 nos of town will be covered under this scheme.	
7	Miscellaneous	Others	20500	To computerise & e-Governance of W/S system, Land Acquisition, payment of Decretal Dues.	
	Total	Water Supply	1865500		
Sewerage & Sanitation					
1	Bhubaneswar	JICA	150000	ID-P187/C001,002, Engineering & Project Management Consultancy Services	
2	Bhubaneswar		630000	Package 1: Construction of Sewers for BBSR Sewerage District VI (JICA/OWSSB/OISIP/01)	
3	Cuttack		1810000	Package 2: Construction of Sewers for Cuttack Sewerage Dist I, II & III (JICA/OWSSB/ OISIP/ 02)	
4	Bhubaneswar		740000	Package 3: Construction of New Sewerage Treatment Plant and Pumping Stations in BBSR Sewerage district-VI and Cuttack Sewerage district I, II, & III on Turnkey Contract (JICA/OWSSB/OISIP/03)	
5	Cuttack		1860000	Package 4: Construction and rehabilitation of Drainage Facilities in Cuttack (JICA/OWSSB/OISIP/04)	
6			10000	Package 5: Laboratory Building and Equipment	
7			4000	Social Development and Public Awareness (Consultant)	
8			35000	Social Development and Public Awareness (Construction and Equipment)	
9			11000	Institutional Improvement	
10	Sambalpur		25000	Development of Urban Sewerage	
11	Rourkela		25000	Development of Urban Sewerage	
	Total	JICA	5300000		

Sl No	Name of Town	Name of the Schemes	Financial Outlay (Rs in TRs)	Quantifiable / deliverable Physical Outputs	Remarks
Housing					
1	Bhubaneswar	BSUP	5000	Construction of Dwelling Units along with infrastructure facilities under BSUP in Matitota Mishra Nolia Sahi Slum of Puri Municipality (Phase-I) along with the payment of charges towards Third Party Inspection & Monitoring Agency (TPIMA)	Release of Final Instalment.
2	Puri				
	Total	BSUP	5000		
1	Joda	IHSDP	20198	Construction of Dwelling Units along with infrastructure facilities under IHSDP in the slums of Joda Municipality	Release of 2 nd instalment
2	Boudhgarh		15724	Construction of Dwelling Units along with infrastructure facilities under IHSDP in the slums of Boudgarh NAC	Release of 2 nd instalment
3	Phulbani		16755	Construction of Dwelling Units along with infrastructure facilities under IHSDP in the slums of Phulbani Municipality	Release of 2 nd instalment
4	Paralakhemundi		28025	Construction of Dwelling Units along with infrastructure facilities under IHSDP in the slums of Paralakhemundi Municipality	Release of 2 nd instalment
5	Nawarangpur		22620	Construction of Dwelling Units along with infrastructure facilities under IHSDP in the slums of Nawarangapur Municipality	Release of 2 nd instalment
6	Bhadrak		14897	Construction of Dwelling Units along with infrastructure facilities under IHSDP in the slums of Bhadrak(phase-II) Municipality	Release of 2 nd instalment
7	Jatni		13842	Construction of Dwelling Units along with infrastructure facilities under IHSDP in the slums of Jatani(phase-II) Municipality	Release of 2 nd instalment
	Total	IHSDP	132061		
1	Bhubaneswar	RAY	133573	Construction of Dwelling Units along with infrastructure facilities in Mahisakhala Slum of BMC, Bhubaneswar under RAY	Release of 2 nd Instalment
2	Bhubaneswar		97000	Construction of Dwelling Units along with infrastructure facilities in Rangamatia Slum of BMC, Bhubaneswar under RAY	Release of 2 nd Instalment
3	Bhubaneswar		247189	Construction of Dwelling Units along with infrastructure facilities in Patharbandha Slum of BMC, Bhubaneswar under RAY	Release of 2 nd Instalment
4	Cuttack		72952	Construction of Dwelling Units along with infrastructure facilities in 10 Slums of CMC, Cuttack under RAY	Release of 2 nd Instalment
5	Jajpur		131767	Construction of Dwelling Units along with infrastructure facilities in 15 Slums of Jajpur Municipality under RAY	Release of 2 nd Instalment
6	Berhampur		280000	Construction of Dwelling Units along with infrastructure facilities in the Slums of BMC, Berhampur under RAY (2 projects)	Release of 1 st Instalment

Sl No	Name of Town	Name of the Schemes	Financial Outlay (Rs in TRs)	Quantifiable / deliverable Physical Outputs	Remarks
7	Puri		108680	Construction of Dwelling Units along with infrastructure facilities of Tridev Nagar Slum of Puri Municipality under RAY	Release of 1 st Instalment
8	Rourkela		228839	Construction of Dwelling Units along with infrastructure facilities of Madhusudanpali Slum of Rourkela Municipality under RAY	Release of 1 st Instalment
	Total	RAY	1300000		
1	Bhubaneswar	Affordable Housing	1500	Execution of the infrastructure work under the Scheme for Affordable Urban Housing. Currently, two projects may be implemented during 2014-15. One is Mallipada project of OSHB and other one is Shampur project of BDA, Bhubaneswar	Infrastructure Development Grant
	Total	Affordable Housing	1500		
Accounting Reforms					
1.	All Towns	Accounting Reforms	5000	CA firms will be engaged in order to conduct the audit of the financial statement of all the ULBs.	
Development of Parks & Greenery					
1	All Towns	Development of Parks & Greenery	63000	Development of amusement parks of citizens by plantation of flower plants, Child playing equipment's and small civil constructions in selected areas of Odisha.	
Odisha Urban Infrastructure Development Fund (OUIDF)					
1	Bhubaneswar	OUIDF	12800	Modern Slaughter House, Gadakana, BMC	
2	Bhubaneswar		30600	SWM-Collection & Transportation, BMC	
3	Bhubaneswar		170600	BDA Affordable Housing, Shampur (Phase-I) 1600 Nos	
4	Bhubaneswar		136600	BDA Affordable Housing, Shampur (Phase-II) 1280 Nos.	
5	Sambalpur		400000	Sewerage System Sambalpur, OWSSB	
6	Rourkela		400000	Sewerage System Rourkela, OWSSB	
7	Bhubaneswar		146000	OSHB Affordable Housing, Cluster-A 1368 Nos.	
8	Bhubaneswar		122000	OSHB Affordable Housing, Cluster-B 1134 Nos.	
9	Berhampur		20000	SWM Project, Berhampur	
10	Gopalpur		18000	Augmentation of Water Supply, Gopalpur	
	Total	OUIDF	750000		

Note: "Works/Scheme/Project-wise allocation is tentative and may be varied in keeping with the progress of the work during the course of the financial year".

NON - PLAN (2014-15)

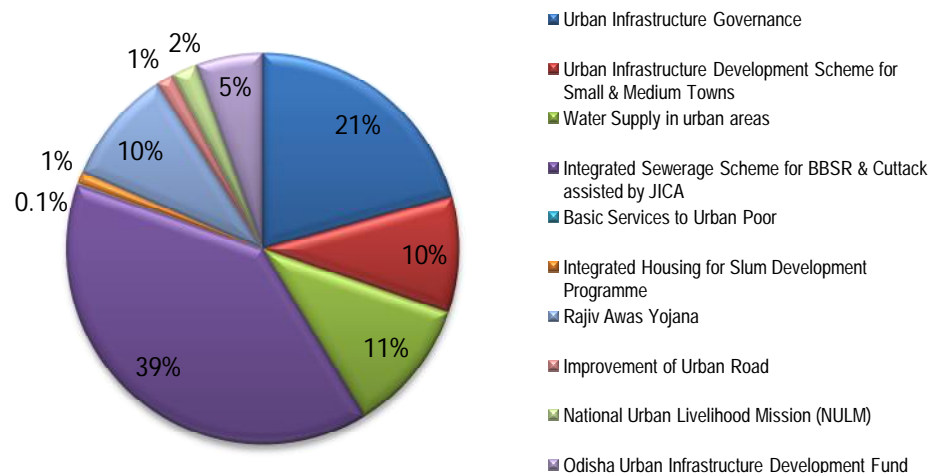
Sl. No	Schemes / Programmes	Financial Outlay (In TRs)	Broad Objective	Quantifiable / Deliverable Physical Outputs	Project Outcome	Process / Timeline	Remarks/Risk Factors
1	Election	9100	Conduct of Bye-Elections	Conduct of Election for 108 ULBs	Democratic decentralisation of power	State Election Commission	
2	Maintenance of Non Residential Buildings (ULBs)	39675	prevent damage of the office building and maintain good working atmosphere in ULB	108 nos. of ULB will be covered.	The council office staff of ULBs & other ULB citizens will be benefited.	Exe. Officers, ULBs	
3	Maintenance of urban roads & bridges	297563	Facilitate transportation to reduce accidents	To maintain approx. 600 KMs in 108 ULBs.	All urban citizens of 108 ULBs will be benefited.	Exe. Officers / March 2015	
4	13 th finance award for maintenance of roads & bridges	300000	Facilitate transportation to reduce accidents	To maintain approx. 900 KMs in 108 ULBs.	All urban citizens of 108 ULBs will be benefited.	Exe. Officers / March 2015	
5	13 th finance commission awards general basic grants	878100	Improvement in essential services like water supply, sewerage, storm water drainage, solid waste management, plantation, street lighting, etc. in urban area.	Yet to submit detail action plan along with council resolution on utilization of 13 th Finance Commission Grant.	Basic services will be provided to urban area.	Exe. Officers / March 2015	
6	13 th finance commission awards towards special area basic grants	22100	Provide essential services like water supply, sewerage, drainage, solid waste management, plantation, street lighting, etc. in scheduled area.	Yet to submit detail action plan along with council resolution on utilization of 13 th Finance Commission Grant.	Scheduled urban areas can get basic services.	Exe. Officers / March 2015	
7	13 th finance award towards general performance grant	597700	These grants are utilized for essential services like water supply, sewerage, storm water drainage, solid waste management, plantation, street lighting, etc. in general area basing on their performance.	Yet to submit detail action plan along with council resolution on utilization of 13 th Finance Commission Grant.	Basic services will be provided to urban area.	Exe. Officers / March 2015	
8	13 th finance award towards special Area performance grant	22100	Provide essential services like water supply, sewerage, drainage, solid waste management, plantation, street lighting, etc. in scheduled area basing on their performance.	Yet to submit detail action plan along with council resolution on utilization of 13 th Finance Commission Grant.	100% coverage of water supply in different wards or ULBs, to prevent water logging situation in rainy season, to improve the public health & hygiene, efficient treatment of municipal solid waste, plantation for beautification, etc.	Exe. Officers / March 2015	

Abstract of Schemes, Outlay & Quantifiable Deliverables / Physical Outputs for FY 2014-15
(PLAN)

SL No	Name of Scheme	Financial Outlay (` in 'TRs')	Quantifiable Deliverable/Physicals
1	Urban Infrastructure Governance (UIG)	2812939	1. Design, construction and commissioning of Sewer Network, Pumping stations, Sewage Treatment plant. Repairs of old sewer network 2. Construction of Roadside drains in central city area of Bhubaneswar, Puri 3. 24X7 piped water supply to Puri. 4. Providing public transport facilities to Cuttack, Bhubaneswar and Puri & to streamline the process of Urban Transport.
2	Urban Infrastructure Development Scheme for Small & Medium Towns. (UIDSSMT)	1300000	Design, construction and commissioning of nineteen projects (including five new water supply projects), fourteen water supply projects, one conservation of heritage project, one sanitation project, one Road up-gradation project, and two Water Bodies Projects are within the scheme.
3	Water Supply Area in Urban Area	1500000	Total 687 nos. of Scheme proposed to be taken up including Water Supply Scheme to Bolangir & Rairakhole out of which 224 nos are on-going schemes & 463 nos are new schemes and sinking of 1539 nos. Tube Wells in scarcity pockets.
4	Integrated Sewerage Scheme for BBSR & Cuttack assisted by JICA	5300000	1. Construction of Sewer network in BBSR (S.D-VI) & Cuttack City-100 km & 255 km 2. Construction of pumping station. 3. Construction of Sewage Treatment Plants - 3 nos. 4. Construction & rehabilitation of open drains (2 nos. main drains)
5	Basic Service for Urban Poor (BSUP)	5000	640 Dwelling units to be completed under JnNURM Cities, Bhubaneswar & Puri.
6	Integrated Housing for Slum Development Programme (IHSDP)	132061	Total 12773 Dwelling Units with infrastructure facilities out of which 5322 units to be completed during 2014 - 15.
7	Rajiv Awas Yojana (RAY)	1300000	1. 500 DUs to be completed during this year, 2. 20% of infrastructure will be completed in this financial year, 3. 4 nos of DPR to be prepared in RAY city (Cuttack, Puri, Rourkela, Jajpur) 4. 4 nos of SFCPOA to be completed during 2014-15
8	Improvement of Urban Road	200000	150 KMs of urban road of 108 ULBs will be made.

SL No	Name of Scheme	Financial Outlay (in TRs)	Quantifiable Deliverable/Physicals
9	National Urban Livelihood Mission (NULM)	280000	1. SM&ID: 1003 nos of SHGs assisted with RF, 100 nos of ALFs to be assisted with RF, 10 nos of CLFs to be formed, 10000 nos of saving account to be opened, 100 nos of financial literacy programmes/ camps to be organized with banks, 36 nos of CLFs to be stabilized. 2. EST&P: 10990 nos of trainees to be sent for training during 2014-15 3. SEP: 2000 nos of beneficiaries will be assisted individual enterprises, 1690 nos of beneficiaries will be assisted group enterprises.
10	Odisha Urban Infrastructure Development Fund (OUIDF)	750000	2 Nos. of Solid Waste Management, 1 Modern Slaughter House, 4 Affordable Housing Projects for EWS category/ Slum Dwellers, 2 Sewerage and 1 Water Supply Projects have been proposed for funding under OUIDF for this financial year.

Abstract of Financial Outlay for the FY 2014-15



Schemes / Programmes	Provision Amount (in TRs)
Urban Infrastructure Governance	2812939
Urban Infrastructure Development Scheme for Small & Medium Towns	1300000
Water Supply in urban areas	1500000
Integrated Sewerage Scheme for BBSR & Cuttack assisted by JICA	5300000
Basic Services to Urban Poor	5000
Integrated Housing for Slum Development Programme	132061
Rajiv Awas Yojana	1300000
Improvement of Urban Road	200000
National Urban Livelihood Mission (NULM)	280000
Odisha Urban Infrastructure Development Fund	750000

(NON-PLAN)

SL No	Name of Scheme	Financial Outlay (` in 'TRs')	Quantifiable Deliverable/Physicals
1	Election	9100	Conduct of election for 108 ULBs.
2	Maintenance & repair of Non Residential Building of ULBs.	39675	Maintenance and repair of office building of ULBs.
3	Maintenance of urban roads & Bridges.	297563	To maintain approx. 600 km in 108 ULBs.
4	13 th Finance award for maintenance of roads & bridges.	300000	To maintain approx. 900 km in 108 ULBs.
5	13 th Finance Commission award towards General Basic Grants.	878100	It is an area development programme.
6	13 th Finance Commission award towards special area basic grants.	22100	It is an area development programme.
7	13 th Finance Commission award towards General performance Grants.	597700	It is an area development programme.
8	13 th Finance Commission award towards special area performance grants.	22100	It is an area development programme in scheduled area.

CHAPTER - III

Reform Measures and Policy Initiatives

Odisha is one of the pioneering states in implementing various urban reforms in the country. In recognition of the reform initiatives undertaken by the state Govt., the Government of India has chosen it as the winner of the award for excellence in municipal initiatives in 2006-07. The State Government has been vigorously pursuing the implementation of various reforms as part of the Jawaharlal Nehru Urban Renewal Mission (JNNURM). As part of its commitment, the State Government has already taken number of steps to accelerate the reform process both at the State and the Urban Local Bodies (ULBs) level. While a number of mandatory and optional reforms are already undertaken, others are under progress in tune with the target period as per the MoA signed with the Government of India. The status of all urban sector reforms is given as per below:

1. Reforms under Devolution of Power and functions to the Urban Local Bodies under Art 243W/12th Schedule of Indian constitution.
2. State Level Reforms mandated under JnNURM.
3. ULB Level Mandatory Reforms under JnNURM.
4. Reforms mandated under 13th Finance Commission.
5. Urban Transport Reforms mandated under JnNURM (State Level).
6. Urban Transport Reforms mandated under JnNURM (City Level).

1. Reforms under Devolution of Power and functions to the Urban Local Bodies under Art 243W/12th Schedule of Indian constitution:

SN	Functions	Relevant Notification/Order/Resolution/MoA
1	Urban Planning including Town Planning	▪ Development Authorities directed to transfer urban planning including town planning functions to the ULBs <i>vide Gazette Order No. 412/ Dtd. 30th Mar 2010</i>
2	Regulation of Land use and Construction of Buildings	▪ Development Authorities directed to transfer Regulation of land use and construction of buildings functions to the ULBs <i>vide Gazette Order No. 412/ Dtd. 30th Mar</i>
3	Planning for Economic and Social Development	▪ Planning for Economic and Social Development of a particular ULB is incorporated in the City Development Plan (CDP).
4	Roads and Bridges	▪ ULBs are constructing & maintaining municipal roads, which constitute major portion of road length in the ULB.
5	Water supply for Domestic, Industrial and Commercial Purposes	<ul style="list-style-type: none"> ▪ PHEO made accountable to the ULBs in respect of preparation of plans/programmes and implementation including delivery of services (drinking water supply and sewerage) <i>vide Gazette Resolution No. 385/ Dtd. 25th Mar 2010 (Annexure-III)</i>. ▪ Tripartite MoAs between ULB, PHEO and H & UD Dept. (already drafted) need to be signed and honoured. ▪ Relevant portions of Odisha Municipal Act (OMA-1950) may be amended.

SN	Functions	Relevant Notification/Order/Resolution/MoA
6	Public health, Sanitation, Conservancy and Solid Waste Management	<ul style="list-style-type: none"> ULB are discharging this function. No order/notification required. ULBs are empowered to discharge these functions under OMA (1950) and OMCA (2003)
7	Fire Services	<ul style="list-style-type: none"> All plans, programmes, schemes and budget related to fire services in the urban areas borne out of the budget of the ULB concerned shall be approved by the said ULB <i>vide Gazette Order No. 412/ Dtd. 30th Mar 2010; Home Dept. (Annexure-IV).</i> Relevant portions of Odisha Municipal Act (OMA-1950) and Odisha Municipal Corporation Act (OMCA-2003) may be amended and notification issued to completely transfer the functions. However, before this, complete set-up needs to be in place in all ULBs to carry out the function effectively.
8	Urban forestry, Protection of the Environment, and Promotion of Ecological Aspects	<ul style="list-style-type: none"> All plans, programmes, schemes and budget related to urban forestry, protection of environment and promotion of ecological aspects within jurisdiction of ULB shall be approved by the ULB concerned <i>vide Gazette Notification No. IAFFN-18/2005 Dtd. 31st Mar 2008; F & E Dept. (Annexure-V)</i>
9	Safeguarding the Interests of the Weaker Sections of the Society, Including the Handicapped and the Mentally Retarded	<ul style="list-style-type: none"> DSWO, CDPO and other officers concerned made accountable to the ULBs concerned in respect of schemes, programmes/projects implemented by the W & CD Dept. <i>vide Dept. Letter No. 142/SWCD V-ICDS-II-25-2008 Dtd. 31st Mar 2008; W & CD Dept. (Annexure-VI).</i>
10	Slum Improvement and Up-gradation	<ul style="list-style-type: none"> ULB are discharging this function. No order/notification required. ULBs are empowered to discharge these functions under OMA (1950) & OMCA (2003)
11	Urban Poverty Alleviation	<ul style="list-style-type: none"> ULB are discharging this function. No order/notification required. ULBs are empowered to discharge these functions under OMA (1950) and OMCA (2003)
12	Provision of Urban Amenities and Facilities such as Parks, Gardens, Playgrounds	<ul style="list-style-type: none"> MCs are empowered to discharge these functions under OMCA (2003).
13	Promotion of cultural, Educational and Aesthetic Aspects	<ul style="list-style-type: none"> ULB are discharging this function. ULBs are empowered to discharge these functions under OMA (1950) and OMCA (2003)
14	Burials And Burial Grounds; Cremations, Cremation Grounds and Electric Crematoriums	<ul style="list-style-type: none"> ULB are discharging this function. ULBs are empowered to discharge these functions under OMA (1950) and OMCA (2003)
15	Cattle Pounds, Prevention of Cruelty to Animals	<ul style="list-style-type: none"> ULB are discharging this function. ULBs are empowered to discharge these functions under OMA (1950) and OMCA (2003)
16	Vital Statistics Including Registration of Births and Deaths	<ul style="list-style-type: none"> ULB are discharging this function. ULBs are empowered to discharge these functions under OMA (1950) and OMCA (2003)
17	Public Amenities Including Street Lighting, Bus Stops, Public Conveniences	<ul style="list-style-type: none"> ULB are discharging this function. ULBs are empowered to discharge these functions under OMA (1950) and OMCA (2003)
18	Regulation of Slaughter Houses and Tanneries	<ul style="list-style-type: none"> ULB are discharging this function. ULBs are empowered to discharge these functions under OMA (1950) and OMCA (2003).

2. State Level Reforms mandated under JnNURM:

SN	Reform Agenda	Timeline	Status	Implementation Details
State Level Mandatory Reforms				
S-1	Implementation of 74th CAA(Devolution of functions under 12th Schedule)	2010-11	Achieved	All 18 functions mentioned in the 12th Schedule of the Constitution (under Art 243W) have been devolved to the ULBs in a 'phased manner' 'during the Mission Period' (2005-12) vide Gazette Resolution/Notification No. 1637/ Dtd. 18 November 2006.
S-2	Integration of city planning and delivery functions	2006-11	Achieved	All Development Authorities in Odisha are directed to transfer urban planning including town planning functions and regulation of land use and construction of buildings to the ULBs vide Gazette Notification No. 412/ Dtd. 30.03.2010 and GO No.7678, Dtd 30.03.2010. PHEO made accountable to the ULBs (except Bhubaneswar) in respect of preparation of plans/programmes and implementation including delivery of services (drinking water supply and sewerage) vide Govt. Resolution No 7192/HUD, dated 22.03.2010 and Gazette Notification No. 385/ Dtd. 25th Mar 2010. The instrument to ensure accountability is a tri-partite agreement between the ULB concerned, PHEO and the H & UD Dept.
S-3	Rent Control Reforms	2011-12	Achieved	Odisha House Rent Control Act -1967 has been repealed with effect from 04 May 1988; vide Odisha Act 15 of 1989.
S-4	Rationalisation of Stamp Duty	2007-08	Achieved	The stamp duty has been reduced to 5% with effect from 05.08.08 by the State Govt. in Revenue & Disaster Management Dept. vide Order No.33267, Dtd 05.08.08.
S-5	Repeal of Urban Land Ceiling and Regulation Act	2007-08	Achieved	The ULCRA has been repealed in Odisha before the launch of JnNURM.
S-6	Enactment of Community Participation Law	2007-08	In progress	Tabled in the state legislature; awaiting legislative approval.
S-7	Enactment of Public Disclosure Law	2006-07	Achieved	Notified by the Law Dept. in official Gazette on 13 February 2009. Capacity Building programmes are being organized under various schemes. All information including minutes of all meetings is uploaded for public view in to the H & UD Dept. websites http://www.urbanorissa.gov.in All 45 ULBs covered under the 1 st Phase of E-Municipality have web-portals for proactive disclosure of information.
State Level Optional Reforms				
O-1	Introduction of Property Title Certification System in ULBs	2011-12	In Progress.	In principle approved by the state in 2009. A note on experiences in different states has been prepared.
O-2	Revision of building bye-laws to streamline approvals	2006-10	Achieved	As per the Odisha Right to Public Services Act-2012, The authorities are bound to approve building plans within 60 days of application vide Gazette Notification No. 569, dated 02-04-2013. Provision is available u/s 44 (1) of BDA (Planning & Building Standard) Regulation, 2008.

SN	Reform Agenda	Timeline	Status	Implementation Details
O-3	Revision of bye-laws to make rain water harvesting mandatory	2006-09	Achieved	Provision is made available u/s 44 (1) of BDA (Planning & Building Standard) Regulation, 2008.
O-4	Earmarking at least 20-25% of developed land in all housing projects (both Public and Private Agencies) for EWS/LIG category	2009-10	Achieved	The "Scheme for Affordable Urban Housing in Odisha, 2012" notified vide Notification No.HUD-HU-POLICY-82/2012-25140, dated 05.09.2012 with provisions for earmarking 30% of total built-up area for EWS & LIG in all housing projects undertaken by the Odisha State Housing Board/respective ULB; and at least 15% of built-up area shall be reserved for the above categories in all apartments/group housing projects developed by the private developers, Development Authorities and ULBs. Besides, there is also a provision for earmarking 10% of developed land for the EWS & LIG in CrDPs/Master Plans.
O-5	Simplification of legal and procedural frameworks for conversion of agricultural land for non-agricultural purposes	2006-10	Achieved	The legal procedure for conversion of agriculture land to non-agriculture purposes is available under 8-A of Odisha Land Reforms Act.
O-6	Introduction of computerized process of registration of land and property	2008-09	Achieved	Computerization process of registration of land and property is implemented in the state under e-Registration
O-7	Bye-laws for reuse of recycled water	2011-12	In Progress	Provision is available u/s 44 (1-A) of BDA (Planning & Building Standard) Regulation, 2008.
O-8	Administrative reforms – VRS, non-filling up of posts falling vacant due to retirement	2011-12	Achieved	75 % base level posts abolished by State Govt. and other Govt. undertakings as part of the reform process.
O-9	Structural reforms: Urban Cadre etc.	2011-12	In Progress	Service Rules for the new Urban Cadre and reconstitution of the DMA is being finalized.
O-10	Encouraging Public Private Partnership	2008-09	Achieved	Odisha Urban Infrastructure Development Fund (OUIDF) has been set-up vide Notification No. Reforms-UR01/2012/2709/HU, dated 31-01-2012 to assist the ULBs and Development Authorities etc. for implementation of infrastructure projects on PPP mode. Various PPP initiatives, including housing projects are undertaken with support from international financial institutions like ADB and IFC. To name a few, IFC has been engaged as the Transaction Advisor for Energy saving Street Lighting in Bhubaneswar and Solid Waste Management in Berhampur.

3. ULB Level Mandatory Reforms under JnNURM:

SN	Towns	Municipal Accounting Reforms	Property Tax		Recovery of O & M Cost (70%)	Internal Earmarking of Funds for Urban Poor (Rs. In lakh)	E-Governance	Provision of Basic Services to the Urban Poor
			Coverage (60%)	Collection Ratio (70%)				
UIG TOWNS								
1	Bhubaneswar	(i) Accounting done as per OMAR-2012; (ii) Fully migrated in to Double entry Accounting System since 1 st October, 2013.	87%	90%	90%	Total Budget (FY-2013-14): 42589.32 Earmarked: 10647.33 (25%)	Achieved under e-Municipality	Achieved
2	Puri	(i) Accounting done as per OMAR-2012; (ii) Fully migrated in to Double entry Accounting System since 1 st October, 2013.	80%	77%	80%	Total Budget (FY-2013-14): 24018. 68 Earmarked: 6004.67 (25%)	Achieved under e-Municipality	Achieved
UIDSSMT TOWNS								
1	Berhampur	(i) Accounting done as per OMAR-2012; (ii) Fully migrated in to Double entry Accounting System since 1st October, 2013.	94%	74%	80%	Total Budget (FY-2013-14): 10763.07 Earmarked: 2695.00 (25%)	Achieved under e-Municipality	Achieved
2	Cuttack	(i) Accounting done as per OMAR-2012; (ii) Fully migrated in to Double entry Accounting System since 1st October, 2013.	93%	72%	70%	Total Budget (FY-2013-14): 24551 Earmarked: 6070 (25%)	Achieved under e-Municipality	Achieved
3	Jajpur	(i) Accounting done as per OMAR-2012; (ii) Fully migrated in to Double entry Accounting System since 1st October, 2013.	94%	78%	70%	Total Budget (FY-2013-14): 7718 Earmarked: 5420 (70%)	Achieved under e-Municipality	Achieved
4	Vyasanagar	(i) Accounting done as per OMAR-2012; (ii) Fully migrated in to Double entry Accounting System since 1st October, 2013.	91%	77%	71%	Total Budget (FY-2013-14): 1677.96 Earmarked: 419.49 (25%)	Achieved under e-Municipality	Achieved
5	Phulbani	(i) Accounting done as per OMAR-2012; (ii) Fully migrated in to Double entry Accounting System since 1st October, 2013.	88%	77%	78%	Total Budget (FY-2013-14): 2157 Earmarked: 539 (25%)	Achieved under e-Municipality	Achieved

SN	Towns	Municipal Accounting Reforms	Property Tax		Recovery of O & M Cost (70%)	Internal Earmarking of Funds for Urban Poor (Rs. In lakh)	E-Governance	Provision of Basic Services to the Urban Poor
			Coverage (60%)	Collection Ratio (70%)				
6	Sambalpur	(i) Accounting done as per OMAR-2012; (ii) Fully migrated in to Double entry Accounting System since 1st October, 2013.	76%	72%	78%	Total Budget (FY-2013-14): 5087.24 Earmarked: 1274.31 (25.49%)	Achieved under e-Municipality	Achieved
7	Jharsuguda	(i) Accounting done as per OMAR-2012; (ii) Fully migrated in to Double entry Accounting System since 1st October, 2013.	77%	71%	70%	Total Budget (FY-2013-14): 3090 Earmarked: 773 (25.16%)	Achieved under e-Municipality	Achieved
8	Angul	(i) Accounting done as per OMAR-2012; (ii) Fully migrated in to Double entry Accounting System since 1st October, 2013.	72%	93%	75%	Total Budget (FY-2013-14): 1822.93 Earmarked: 455.73 (25%)	Achieved under e-Municipality	Achieved
9	Baragarh	DEABAS implemented under Odisha Municipal (Accounts) Rule 2012	73%	72%	80%	Total Budget (FY-2013-14): 2652.38 Earmarked: 663.1 (25%)	Achieved under e-Municipality	Achieved
10	Talcher	DEABAS implemented under Odisha Municipal (Accounts) Rule 2012	91%	74%	80%	Total Budget (FY-2013-14): 1850 Earmarked: 462.5 (25%)	Achieved under e-Municipality	Achieved
11	Nayagarh	DEABAS implemented under Odisha Municipal (Accounts) Rule 2012	87%	73%	80%	Total Budget (FY-2013-14): 2460 Earmarked: 616 (25.4%)	Achieved under e-Municipality	Achieved
12	Paralakhemundi	DEABAS implemented under Odisha Municipal (Accounts) Rule 2012	75%	89%	74%	Total Budget (FY-2013-14): 1204.4 Earmarked: 301.1 (25%)	Achieved under e-Municipality	Achieved
13	Koraput	DEABAS implemented under Odisha Municipal (Accounts) Rule 2012	80%	72%	72%	Total Budget (FY-2013-14): 2350.04 Earmarked: 587.52 (25%)	Achieved under e-Municipality	Achieved
14	Bhawanipatna	DEABAS implemented under Odisha Municipal (Accounts) Rule 2012, since 1st October, 2013	90%	56%	77%	Total Budget (FY-2013-14): 5039.21 Earmarked: 1280.21 (25.40%)	Achieved under e-Municipality	Achieved

4. Reforms mandated under 13th Finance Commission:

SN	13 th FC Conditionalities	Progress Made
1.	a. State Govt. to put in place a supplement to budget of Local Bodies.	Complied.
	b. ULBs to maintain Accounts in prescribed formats only (NMAM).	The Odisha Municipal (Accounts) Rules-2012 is based on the Odisha Municipal Accounts Manual (OMAM)-2011 (notified vide Gazette Notification No. 1402, Date 19th July 2012.)
2.	State Govt. to put in place an audit system for Local Bodies.	Notified vide Gazette Notification No. 1891, dated 1 st October 2012.
3.	State Govt. to put in place a system of independent Local Body Ombudsman.	Being incorporated in the Lokpal & Lokayukts Act, 1995 by way of amendment.
4.	State Govt. to put in place electronically transferring FC Local Bodies Grants to respective Local Bodies within 5 days of receipt from the Central Govt.	Funds received from the Central Govt. are electronically transferred to the Local Bodies within 5 days of receipt.
5.	State Govt. to prescribe through Act the qualifications of persons eligible for appointment as members of the State Finance Commission.	Prescribed in the Orissa Panchyati Raj Finance Commission (Miscellaneous Provisions) Amendment Act, 1996.
6.	All Local Bodies should be fully enabled to levy property tax and any hindrance in this regard should be removed.	All Local Bodies have been fully enabled to levied property tax as per provisions in Sections 131 and 132 of Orissa Municipal Act, 1950 and Section 192 clause (a) and 198 of Orissa Municipal Corporation Act, 2003.
7.	State Govt. should put in place a State Level Property Tax Board to assist Municipalities and Municipal Corporations in establishing an independent and transparent procedure for assessing property tax.	The state valuation Organisation acts a substitute to the State Property Tax Board.
8.	State Govt. must gradually put in place standards for delivery of all essential services provided by the Local bodies.	Service Level Benchmarking is done for 4 key urban services i.e., Water Supply, Sewerage, Solid Waste Management and Strom Water Drainage up to 2013-14 and notified.
9.	All Municipal Corporations with population of more than 1 million (2001 Census) to put in place a fire hazard response and mitigation plan.	Not applicable, since there is no Municipal Corporation in Odisha with population of more than 1 million as per Census 2011.

5. Urban Transport Reforms mandated under JnNURM (State Level):

SN	Urban Transport Reform at State Level	Timeline for Reform	Current Status
01	Setting up of a City Level Unified Metropolitan Transport Authority for all one million plus cities, duly backed by legislation, to facilitate coordinated planning and implementation of Projects relating to Urban Transport and their integrated management	March 2010	<p>Not applicable as the State has no Million plus City.</p> <ul style="list-style-type: none"> However, Unified Metro Transport Authority (UMTA) has also been set up under the Chairmanship of Chief Secretary, Odisha vide H & UD Department Notification No.27059 dated 09.11.2009 to coordinate all policy and planning matters relating to urban transport issues as mentioned below:- <ol style="list-style-type: none"> To oversee and formulate policies and plans for improvement of transport in Bhubaneswar city and Puri town and its surrounding areas; To identify and approve investment needs for transport in Bhubaneswar & Puri; To identify financing opportunities for investment in urban transport for Bhubaneswar & Puri; To resolve differences between State agencies connected with transport within Bhubaneswar & Puri; To take decisions on the utilization of funds available under Urban Transport Fund that would require to be set up. DPR-I for BRTS has been prepared by engaging RITES Ltd. Bhubaneswar Development Authority (BDA) is in the job for preparation of DPR-II for BRTS with its business plan & detailed implementation plan as decided by UMTA. As decided by UMTA, BDA is also in the job for preparation Integrated Comprehensive Mobility Plan (ICMP) for Bhubaneswar-Cuttack-Puri-Konark Region.
02	Setting up dedicated Urban Transport Fund at State Level	March 2010	<p>Achieved.</p> <ul style="list-style-type: none"> Odisha Urban Infrastructure Development Fund (OUIDF) has been set-up vide Notification No.Reforms-UR-01/2012/2709/HUD, dated 31.01.2012. OUIDF Trust constituted under the Chairmanship of Chief Secretary & Registered under "The Indian Trusts Act, 1882" with Regn No. 41081207180 of 2012. Loan Agreement & Financing Agreements signed with KfW, German on 02.08.2012 for a support of EURO 52.5 million for OUIDF which will cater to the needs of ULBs on urban transport requirements & other environmental related infrastructure projects. It is also a platform for attracting the private players to invest in the urban infrastructure development projects in the State on PPP mode. OUIDF will encourage developing and financing urban infrastructure projects undertaken by Urban Local Bodies, Statutory Bodies, Public Sector Undertakings and Private Investors and attract inter alia, investments, professional advice from institutions for financing infrastructure projects in the State.

SN	Urban Transport Reform at State Level	Timeline for Reform	Current Status
03	Change in Bye Laws and Master Plan of cities to integrate land use & transport by densification along with MRTS corridor and areas around station.	March 2010	In progress
04	Nominating a single Department at the state level to deal with all Urban Transport Issue as against different department at present.	March 2010	In progress
05	Setting up of a regulatory /Institutional mechanism to periodically revise fares for all Public & intermediate Public Transport System.	December 2009	Achieved. i) Automatic Fare Revision Calculation Matrix evolved & notified vide this Department Notification No.22376/HUD, Dated 08.10.2010. ii) Basing of the formula notified above last fare revision was made on 04.08.2012 vide Notification No.21950/HUD, dated 04.08.2012.
06	The State Govt and ULB should waive off/reimburse its taxes on Urban Buses/City Bus Service/BRTS.		Achieved. i) Govt. of India did not considered payment of State Taxes levied on purchase of buses for CBS & State Govt. paid the same. ii) MV tax, Permit Fees, Insurance for the city buses are paid by the BPTSL

6. Urban Transport Reforms mandated under JnNURM (City Level):

SN	Urban Transport Reform at City level	Timeline for Reform	Current Status
1.	Setting up of dedicated Urban Transport Fund at City Level	March 2010	Achieved. ULBs will access financial support from the OUIDF for development of urban transport systems
2.	An Advertisement Policy which taps advertisement revenue on Public Transport, Intermediate Public Transport and public utilities for public purpose subject to relevant legislations.	March 2010	In progress. <ul style="list-style-type: none"> Draft Advertisement Policy has been prepared at State level & views of all Concerned Line Depts sought for on the policy & will be shortly notified. As per agreement with the Private Operator for CBS, the advertisements on buses are being done by the operator with prior approval on content of advertisement from BPTSL and revenue sharing is on 80:20 basis.

SN	Urban Transport Reform at City level	Timeline for Reform	Current Status
3.	Parking policy where in Parking fees represent the true value of land occupied, which is used to make public transport more attractive, banning of parking on arterial & ring roads, Multilevel Parking Centres in City Central with park and ride policy.	March 2010	In progress. <ul style="list-style-type: none"> Draft Parking Policy has been prepared at the State Level and processed for Govt. approval for its Notification.
4.	A well organised and efficient city bus system by using ITS through City Specific SPV for Bus Service preferably on PPP under well-structured contracts where the Umbrella institution of the Govt. professionally does the role of planning, coordination, Contracting, Monitoring, Supervision as well as management of common infrastructure and service.	Not Mentioned	In Progress. <ul style="list-style-type: none"> SPV namely Bhubaneswar Puri Transport Service Ltd.(BPTSL) has been set-up. City Bus Service in both the mission cities Under JnNURM is operating by a Private Operator through PPP mode with creation of the SPV. BPTSL is taking care of for introduction of ITS in the CBS.
5.	Multimodal Integration including sub-urban railways (by Involving MOR) to provide network connectivity in the region and single ticketing to seamless travel.	Not Mentioned	Not-achieved
6.	Setting up of a Traffic Information Management Control Structure for effective monitoring and enforcement of traffic as well as data generation & data collection for future planning.	Not Mentioned	Not achieved

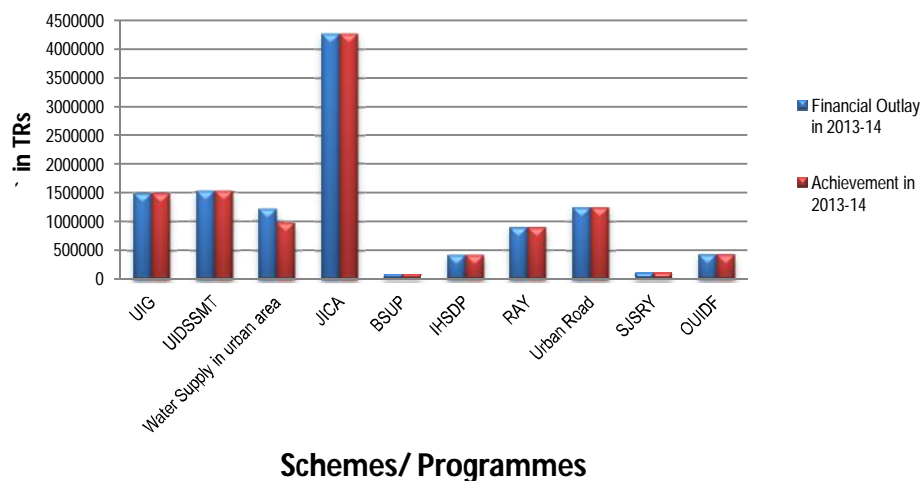
CHAPTER – IV

Past Performance of Programmes and Schemes for the FY 2013-14

SL No	Name of Scheme	Financial Outlay (` in 'TRs')	Achievement (` in 'TRs')	Quantifiable Deliverable / Physicals	Remarks (` in 'TRs')
1	Urban Infrastructure Governance (UIG)	1489062	1489062	1. 16.11 km of Sewer Line laid in Bhubaneswar City 2. Conservation of Bindusagar lake, Periphery Dev – Completed 3. Construction of 3.468 km out of 20.546 Km Roadside drains in central city area of Bhubaneswar has been made. Construction of 7.02 km Roadside drains in central city area of Puri has been made. 4. For 24/7 piped water supply to Puri: Out of 13 storage reservoirs, work order issued for land development of 8 reservoirs; 5 completed, 3 in progress. Construction of 1 no. of 5 lakh litres GSR in progress. Tenders for 11 ESRs invited & opened other structures like ESR, WTP, to be invited after possession of land. Tenders for procurement and laying of DI and MS clear water rising mains invited and opened. Tenders for other structures such as intake well, WTP and raw water rising main to be tendered after possession of land. 5. All procurement of Buses for Bhubaneswar & Puri City has been made. Infrastructure Support like Depot Cum Terminal & Bus Bay.	-
2	UIDSSMT	1532190	1532190	Out of 23 projects (including 5 new water supply projects) 3 water projects and 1 water body project is completed. 1 project is completed more than 90%, 2 projects are completed more than 80% and 2 projects are completed more than 70%. Other projects are in progress.	-
3	Water Supply Area in Urban Area	1215141	974970	Out of 470 nos. of water supply schemes 237 nos. have been completed. In addition to above about 1906 nos. of Hand Pump Tube Wells have been sunk and installed in different ULBs.	Surrendered of 240171
4	Integrated Sewerage Scheme for BBSR & Cuttack assisted by JICA	4264856	4264856	<ul style="list-style-type: none"> Laying Sewer Network: 10.2 Kms, Manhole Chambers: 132 Nos, - Inspection Chambers: 133 Nos, Sewer Connection Chambers: 263 Nos. are completed for Sewerage System in Bhubaneswar (Dist-VI). Laying Sewer Network: 24.7 Kms, Laying of Rising mains: 6.65Kms, Manhole Chambers: 474 Nos, Inspection Chambers: 685 Nos, Sewer Connection Chambers: 1996 Nos. are completed for Sewerage System in Cuttack City. Engineers office and Boundary Wall construction Started, Construction at STP-1 in Cuttack Commenced 24.7 Kms, Basic Engineering Design Completed, and Detailed Engineering Design in Progress for Package – 3. Main Drain-I: 957 Mts, Main Drain-II: 103 mts, Sub-Drains : 1129 Mts, Development of Revenue Colony Pond (in progress), Pumping Stations & Sluice Gates: Detailed Engineering in Progress for Drainage System in Cuttack City (Package-4) 	-
5	BSUP	75630	75629	449 Dwelling Units are Completed.	Surrendered of 1

SL No	Name of Scheme	Financial Outlay (` in 'TRs')	Achievement (` in 'TRs')	Quantifiable Deliverable / Physicals	Remarks (` in 'TRs')
6	IHSDP	413925	411004	Completed 2068 Dwelling Units in 35 towns in 38 Projects.	Surrendered of 2921
7	RAY	885993	885993	GIS Mapping was completed, 13 DPRs have been approved of 4 cities, 2 projects have been started (Construction of 409 houses).	-
8	SJSRY	100000	100000	1. Under USEP, 1,851 beneficiaries assisted, 2. Under STEP-UP, 30,165 beneficiaries trained, 3. Under UWSP, 2,405 Women beneficiaries assisted, 4. Under T & CS, 2,691 women provided with Revolving Fund, 5. Under UWEP, 33,348 man days generated.	-
9	OUIDF	420000	420000	The Project was in the infant stage during 2013-14. However, one project named Modern Slaughter House, Gadakana amounting to Rs. 6.4 Crores has been sanctioned and Rs. 10 Lakh disbursed. Rest amount of Rs. 32.26 Lakh have been spent from Project Development Fund for Training and Transaction Advisory Services.	-

Past Performance of the FY 2013-14



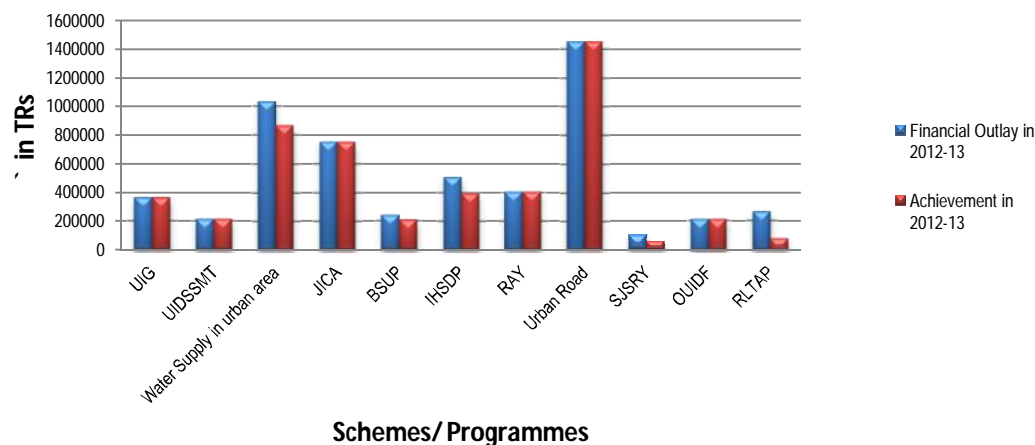
Schemes/Programmes	Financial Outlay in 2013-14 (` in TRs)	Achievement in 2013-14 (` In TRs)
UIG	1489062	1489062
UIDSSMT	1532190	1532190
Water Supply in urban area	1215141	974970
JICA	4264856	4264856
BSUP	75630	75629
IHSDP	413925	411004
RAY	885993	885993
Urban Road	1250000	1250000
SJSRY	100000	100000
OUIDF	420000	420000

Past Performance of Programmes and Schemes for the FY 2012-13

SL No	Name of Scheme	Financial Outlay (` in 'TRs')	Achievement (` in 'TRs')	Quantifiable Deliverable/Physicals	Remarks (` in 'TRs')
1	Urban Infrastructure Governance (UIG)	358058	358058	1. 91.52 km. of Sewer Line laid in Bhubaneswar City 2. Conservation of Bindusagar lake, Periphery Development of 1256 Mt. 3. Construction of 4.282 km. out of 20.546 km roadside drains in central city area of Bhubaneswar has been made 4. Construction of 20.810 km Roadside drains in central city area of Puri has been made 5. For 24/7 piped water supply to Puri: Out of 13 storage reservoirs, work order issued for land development of 8 reservoirs; 5 completed, 3 in progress. Construction of 1 no. of 5 lakh liters GSR in progress. Tenders for 11 ESRs invited & opened other structures like ESR, WTP, to be invited after possession of land. Tenders for procurement and laying of DI and MS clear water rising mains invited and opened. Tenders for other structures such as intake well, WTP and raw water rising main to be tendered after possession of land 6. All procurement of Buses for Bhubaneswar & Puri City has been made. Infrastructure support like Depot-cum-Terminal & Bus Bay.	-
2	UIDSSMT	212480	212479	Twelve Water supply projects, two water bodies, two road up gradation project, one no of restoration of cultural heritage sanctioned for Cuttack Municipal Corporation, Berhampur Municipal Corporation 37 Municipalities & 4 head quarter NAC except JnNURM Cities.	Surrendered of 1
3	Water Supply Area in Urban Area	1030263	863787	Out of 511 nos. of water supply schemes 258 nos. have been completed. In addition to this as per discussion at Govt. the Mega W/S projects for IIT, NISER, INFOCITY – II, Khurda and Jatani shall be executed on PPP mode. Out of 123 nos. of water supply schemes proposed to be taken during 2011-12 36 nos. have been completed. In addition to above about 526 nos. of Hand Pump Tube Wells have been sunk and installed in different ULBs.	Surrendered of 166476
4	Integrated Sewerage Scheme for BBSR & Cuttack assisted by JICA	750000	749996	1. Design of detailed Engineering of construction of sewer for Bhubaneswar sewerage dist. VI, and for Cuttack sewerage dist. I, II, III are completed. 2. Design of detailed engineering of new STP & pumping stations in Bhubaneswar Dist. VI and Cuttack is completed. 3. Design of detailed Engineering of construction and rehabilitation of drainage facilities in Cuttack is completed.	Surrendered of 4
5	BSUP	240511	209125	1056 Dwelling Units Completed.	Surrendered of 31386
6	IHSDP	502652	390877	Completed 4374 Dwelling Units in 31 towns in 34 Projects.	Surrendered of 111775
7	RAY	400003	399927	Socio economic survey was completed. GIS mapping is going on. Tendering process is going on.	Surrendered of 76

SL No	Name of Scheme	Financial Outlay (` in 'TRs')	Achievement (` in 'TRs')	Quantifiable Deliverable/Physicals	Remarks (` in 'TRs')
8	Improvement of Urban Road	1450000	1450000	100 KMs of urban road of 102 ULBs has been made.	-
9	SJSRY	100000	55643	1. Under USEP, 3834 beneficiaries assisted 2. Under STEP-UP, 22196 beneficiaries trained 3. Under UWSP, 4381 (385 groups) Women beneficiaries assisted 4. Under T & CS, 8792 women provided with Revolving Fund 5. Under UWEP, 2.33 lakh man days generated.	Surrendered of 44357
10	OUIDF	210000	210000	For accommodation of the OUIDF office, 6158 Sq ft. of space has been allotted by IDCO in Fortune Tower for which 4 lakh has been deposited with IDCO towards security deposit. RFP for engagement of Asset Management Company (AMC) to office of OUIDF has been floated. The interior decoration of OUIDF office is going on.	-
11	RLTAP for KBK districts	261542	77849	15 nos. of W/S schemes in KBK Districts were proposed. Bhawanipatana and Malkangiri projects are nearing completion. A/A was accorded for one new project (out of 15) for Umerkote and revise A/A has accorded for Sunabeda project.	Surrendered of 183693

Past Performance of the FY 2012-13



Schemes / Programmes	Financial Outlay in 2012-13 (` in TRs)	Achievement in 2012-13 (` in TRs)
UIG	358058	358058
UIDSSMT	212480	212479
Water Supply in urban area	1030263	863787
JICA	750000	749996
BSUP	240411	209125
IHSDP	502652	390877
RAY	400003	399927
Urban Road	1450000	1450000
SJSRY	100000	55643
OUIDF	210000	210000
RLTAP	261542	77849

CHAPTER – V

Financial Review

Financial outlay under Non-Plan, State Plan, Central Plan and Centrally Sponsored Plan in both revenue and capital account for the financial years 2012-13, 2013-14 & 2014-15 is furnished in the statement given below:

(` in TRs)

Sector / Scheme	2012-13			2013-14 (BE)			2013-14 (RE)			2014-15 (BE)		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Non-Plan	9189280	5439	9194719	12280598	-	12280598	12420538	-	12420538	12423299	-	12423299
State Plan	2731814	1768186	4500000	6883779	4740202	11620000	7283778	6516859	13700637	572011	17263283	17835294
Central Plan	17307	-	17307	3981	-	3981	3981	-	3981	127876	-	127876
CSP	401464	-	401464	-	-	-	-	-	-	-	-	-
Total	12339865	1773625	14113490	19168358	4740202	23904579	19708297	6516859	26125156	13123186	17263283	30386469

NON - PLAN

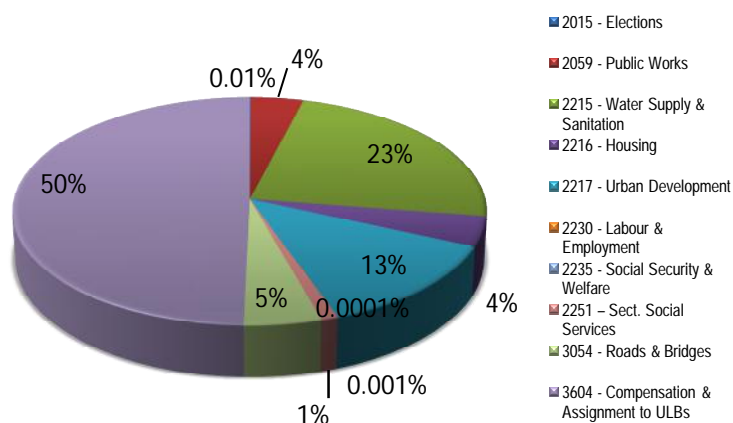
(` in TRs)

Sl. No.	Head of Development	Particulars	Actual (2012-13)	Budget Estimate (2013-14)	Revised Estimate (2013-14)	Budget Provision (2014-15)
1	2	3	5	7	8	9
1	2015 - Elections					
		Other Charges	1980	77486	77486	8000
		Purchase of EVM	0	1050	1050	1100
2	2059 - Public Works					
		051 - Construction				
		1. Minor Works Grant	2999	4131	4131	4751
		053 - Maintenance & Repair				
		1. M & R of NRB	132040	157481	157481	181103
		2. M & R of Police Building	10876	13225	13225	15209
		3. M & R of important / Prestigious & Critical Building	95229	111560	111560	128293
		4. M & R of NRB of ULBs	29906	34500	34500	39675
		5. M & R of NRB of S & Y S Dept.	2358	3500	3500	01
		6. Wages Salaries	64199	77673	77871	78396
		7. Work Charged Salaries	32015	38797	40863	46310
3	2215 - Water Supply & Sanitation					
		001 - Direction & Administration				
		1. C.E., P.H. (Est.)	3365	37687	38433	41838
		2. S.E., P.H. (Est.)	19023	21753	22477	27497
		3. .E., P.H. (Est.)	224898	262515	269896	283492
		052 - M & E				
		1. Repair & Carriages	20289	20300	20300	22300
		2. Up-gradation of Computer Facilities	500	500	500	500
		3. Computer consumables	644	660	660	660
		4. Spares & services	104	110	110	110
		5. Wages Salaries	35598	45020	41646	41237
		6. Work Charged Salaries	15786	19874	20356	21381
		101 - U WSP				
		1. Salaries of consolidated pay post	0	0	0	0
		2. Electricity Charges	734100	754500	873584	873584
		2. Material Supplies	239466	276000	276000	317399
		3. Periodical Maintenance of Water Supply Project	119654	138000	138000	158700
		4. Spl. Repair of Water Supply Project	118883	138000	138000	158700
		5. Maintenance of Critical Water Supply Project	119001	138000	138000	158700
		6. Urban Tube well	11996	13800	13800	15870
		7. Payment to Jana Seva Kendra	0	01	01	01

Sl. No.	Head of Development	Particulars	Actual (2012-13)	Budget Estimate (2013-14)	Revised Estimate (2013-14)	Budget Provision (2014-15)
		8. Water Cess	4891	8000	8000	8000
		9. Water Tax	49605	50000	50000	50000
		10. Wages Salaries	301597	354654	359620	359283
		11. Work Charged Salaries	148232	180271	183989	208612
		12. Supply of Drinking water in the urban areas other than drought declared ULBs	0	100000	100000	01
		799 - Suspense:				
		i. Suspense Stock	0	500	500	01
		ii. Suspense - MWA	53	4500	4500	01
		800 - Other Exp. (CH)				
		Payment to Decretal Dues (charged)	0	100	101	100
		107 - Sewerage Service				
		1. Maintenance of Urban Sewerage System	109980	126960	126960	146004
4	2216 - Housing					
		053 – M & E				
		1. Minor Works Grant	2984	4100	4100	4100
		2. M & R of Residential Building	135918	157172	157172	181363
		3. Periodical Maintenance of Residential Building	49632	58823	58823	67646
		4. Maintenance of Police Building	9765	11500	11500	13225
		5. Maintenance of Critical Residential Building	59757	69000	69000	79350
		6. Maintenance of GRB at New Capital.	29999	34500	34500	39675
		7. M & R of Residential Buildings of S&YS Dept.	1500	1500	1500	01
		8. Wages Salaries	59058	69663	69145	71187
		9. Work Charged Salaries	29677	37267	37786	42582
		10. M & R Official Residential of Governor (Charged)	7430	12903	12903	14838
		11. M & R of Building occupied by the Secretariat Staff of Governor (Charged)	2593	6900	6900	7935
5	2217 - Urban Development					
		1. 13 th F.C. Award towards General Basic Grants	657976	741600	759069	878100
		2. 13 th F.C. Award towards Special Areas Basic Grants	22100	22100	22100	22100
		3. 13 th Finance Award towards General Performance Grant	35684	506700	489231	597700
		4. 13 th Finance Award towards Spl. Area Performance Grant	22100	22100	22100	22100
		5. Salaries				
		i. Project Planning Cell	5624	5764	5764	5671
		ii. Directorate of Municipal Administration	2783	3391	3591	3530
		iii. Valuation Organisation	9217	8567	9588	8551

Sl. No.	Head of Development	Particulars	Actual (2012-13)	Budget Estimate (2013-14)	Revised Estimate (2013-14)	Budget Provision (2014-15)
		iv. Town Planning organisation	62825	66015	68027	72499
6	2230 - Labour & Employment					
		1. Stipend for Apprentices-P.H. Organisation	1126	1200	1200	1200
		2. Stipend for Apprentices - T.P. Organisation	0	01	01	24
7	2235 - Social Security & Welfare					
		1. Repatriates from Burma	0	0	0	01
8	2251 - Sectt. Social Services					
		1. Salaries	71715	99728	100442	130305
9	3054 - Roads & Bridges					
		1. Maintenance of Urban Roads & Bridges	222239	258750	258750	297563
		2. 13 th Finance Award for maintenance of Roads & Bridges	259967	290000	290000	300000
10	3604 - Compensation & Assignment to ULBs					
		1. Grants for Festival Occasion	9945	10444	10444	10444
		2. Grants to Rourkela Municipality towards salaries of teaching & non-teaching staff of +2 College of erstwhile NAC (ST) Rourkela	1634	2360	2360	2360
		3. Entertainment Tax	1500	1500	1500	1500
		4. Contribution to Pension Fund for Non-LFS Employees of ULBs	44440	44440	44440	44440
		5. Octroi Grant	3073400	5000000	5000000	5000000
		6. Compensation to ULBs for Motor Vehicle Tax	238490	256500	256500	256500
		7. Performance Based Incentive for providing Basic Urban Services	215000	215000	215000	215000
		8. Devolution	605001	605001	605001	605000
		9. Stamp Duty	41510	400000	400000	30000

**Budget Provision for the FY 2014-15
(Under Non Plan)**



Major Head	Budget Provision (TRs)
2015 - Elections	9100
2059 - Public Works	493738
2215 - Water Supply & Sanitation	2893971
2216 - Housing	521902
2217 - Urban Development	1610251
2230 - Labour & Employment	1224
2235 - Social Security & Welfare	01
2251 - Sectt. Social Services	130305
3054 - Roads & Bridges	597563
3604 - Compensation & Assignment to ULBs	6165244
Total	12423299

PLAN (SP/CP/CSP)

(In TRs)

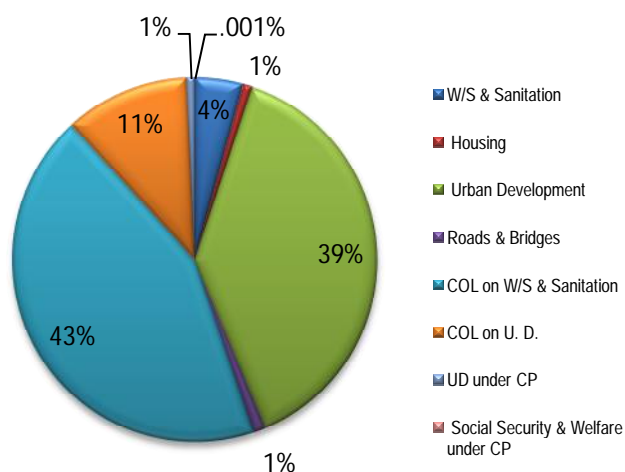
Sl. No.	Head of the Development	Scheme	Actual (2012-13)	Budget Estimate (2013-14)	Revised Estimate (2013-14)	Provision for (2014-15)
1	2	3	4	5	6	7
STATE PLAN						
1	2215 - Water Supply & Sanitation	1. Grants to OWSSB towards SMC for Sewerage Treatment Plant at Puri	0	5450	5450	01
		2. Grants to OWSSB towards A & S charges for execution of BBSR Sewerage Scheme under JnNURM/NRCD	40000	50000	50000	60000
		3. Grants to OWSSB towards acquisition of land for execution of Sewerage Scheme in BBSR City under JnNURM	370000	250000	250000	30000
		4. Grants to OWSSB for preparation of DPRs	10000	50000	50000	50007
		5. Grants to ULBs for implementation of Public Toilet / Community Latrine	5000	5000	5000	100000
		6. Grants to OWSSB towards O&M and energy charges for Bidyadharpur & Khan nagar Pump House for ID Phase-I & II	2000	2999	2999	3000
		7. Grants to OWSSB towards acquisition of land for execution of Sewerage System under JICA.	0	01	50000	01
		8. Grants to OWSSB towards A & S charges for execution and sewerage schemes under JICA	20000	20000	20000	20000
		9. Grants to OWSSB for deposit of funds with works Dept./PR Dept., towards repair of roads for excess amount beyond the estimate provision	80000	80000	80000	300000
		10. Grants to OWSSB for implementation of Odisha Urban Sanitation Strategy	10000	20000	20000	01
		11. Grants to OWSSB towards execution of different works	10000	60000	60000	100002
		12. Grants to OWSSB for construction of boundary wall around different STP at BBSR under JnNURM/JICA	10000	10000	10000	01
		13. Construction of Office Building	0	20000	20000	100000
		14. Grants to OWSSB for clearance of liabilities in its Projects	0	0	0	0
		15. Grants to OWSSB for acquisition of land for execution of sewerage collection and Treatment system at Puri.	0	0	0	0
		16. Grant to OWSSB towards deposit of funds with N.H. Division, BBSR	0	0	0	0
		17. Grant to CMC for execution of Work by OWSSB	0	0	0	0
		18. Grant to OWSSB for Construction of Boundary wall of STP at Mangalahat, Puri	0	0	0	0
		19. Improvement / Maintenance / Renovation of STP-I & II & payment of energy charges of Sewerage Treatment Plant, Matagajpur.	0	0	0	4000

Sl. No.	Head of the Development	Scheme	Actual (2012-13)	Budget Estimate (2013-14)	Revised Estimate (2013-14)	Provision for (2014-15)
1	2	3	4	5	6	7
2	2216 - Housing	Grants to HB, DA, IT, SPA towards infrastructure development of Housing Schemes for LIG & EWS categories.	10000	50000	50000	150000
3	2217 - Urban Development	1. Grants to ULBs towards SMC for Implementation of National Urban Livelihood Mission	55643	100000	100000	280000
		2. Grants to ULBs for Solid Waste Management.	9998	30000	30000	80000
		3. Grants to CMC for payment of energy charges & maintenance of STP – I & II at Matagajpur.	3998	3997	3997	0
		4. Grants to ULBs for implementation of e-governance system.	1353	01	01	50100
		5. Grants to ULBs for development of Parks, greenery & afforestation.	11000	30000	30000	33000
		6. Grants to DAs for Development of Parks, Greenery & afforestation.	10000	30000	30000	30000
		7. Grants to ULBs for Construction of boundary walls for protection of Govt. land in major urban areas.	30000	10000	10000	14000
		8. Grants to DAs for construction of boundary walls for protection of Govt. land in major urban areas.	10000	50000	50000	50000
		9. Grants to ULBs for implementation of Urban Infrastructure Governance under JnNURM.	358058	2515735	2515735	2812939
		10. Grants to ULBs for implementation of Basic Service to Urban Poor under JnNURM.	209125	108386	108386	5000
		11. Grants to ULBs for implementation of UIDSSMT.	212479	505517	505517	1300000
		12. Grants to ULBs for implementation of IHSDP.	390877	517162	517162	132061
		13. Grants to ULBs for implementation of Accounting Reforms.	0	10000	10000	5000
		14. Grants to BMC & CMC renovation of dying water bodies in BBSR & Cuttack.	2500	50000	50000	44900
		15. Implementation of R.A.Y	399927	750000	750000	1300000
		16. Acquisition of land & works for Storm Water Drainage.	93000	5000	5000	477680
		17. Women Councillor Programme.	0	0	0	0
		18. Construction/ Renovation of office Building.	0	24550	24550	100000
		19. City Bus Services	200003	186000	186000	110000
		20. Devolution of funds to ULBs	0	75000	75000	100000
		21. Construction of Bus Stand	7501	5000	5000	0
4	3054 - Roads & Bridges	Grants to ULBs for improvement of Urban Roads	1450000	1250000	1250000	200000

Sl. No.	Head of the Development	Scheme	Actual (2012-13)	Budget Estimate (2013-14)	Revised Estimate (2013-14)	Provision for (2014-15)
1	2	3	4	5	6	7
5	4059 - Public Works	Water supply & Sanitary Installation for GA Dept. Under State Capital Project	0	0	0	0
		Water supply & Sanitary Installation for Const. of Building of 2nd MACT.	0	0	0	0
6	4215 - Capital Outlay on Water Supply & Sanitation	1. Urban Water Supply Programme including Hand Pump Tube well.	863787	1187500	1215141	1500000
		2. RLTA	77849	195200	195200	0
		3. Service Level Benchmarking water bodies and Zonal Bulk Metering in BBSR & Berhampur	2175	10000	10000	270000
		4. Urban Sewerage System	9658	20000	20000	605000
		5. Integrated Sewerage System from BBSR & Cuttack assisted by JBIC, Japan	699996	2499999	4264856	5100000
		6. Payment made by Donor Agency to the Contractor / Consultants	50000	100000	100000	150000
		7. Integrated Sewerage Scheme in Urban Areas	0	01	01	50000
		8. Capacity Dev. & Preparation of DPR	8912	25000	25000	35000
		9. Automation of Water Treatment Plant	3666	20000	20000	25000
		10. Computerization & e-governance of W/S system	4956	7500	7500	9000
		11. Dev. of Water Testing Laboratory	3331	10000	10000	20000
		12. Efficiency measures for Urban Water Supply Schemes	7500	10000	10000	30000
		13. Land Acquisition for Urban Water Supply Schemes	0	2500	6660	10000
		14. Payment of Decretal Dues	3065	2500	2500	1500
		15. Water Supply Scheme under GA Dept.	0	0	0	0
		16. Urban Sewerage Scheme for GA Dept.	0	0	0	0
7	4216 - Housing	Water Supply & Sanitary Installation for residential building of GA Dept.	0	0	0	0
8	4217 - Capital Outlay on Urban Development	1. Grants for Protection & Conservation of Water Bodies.	39737	80000	80000	98000
		2. Grants for Preparation of DPR for CDP/Master Plan for important towns of the State.	19000	30000	30000	30000
		3. Capacity Dev. & Preparation of DPR.	10000	50000	50000	85000
		4. Grants to ULBs Implementation of Animal Birth Control Programme in major Urban areas	1000	10000	10000	50000

Sl. No.	Head of the Development	Scheme	Actual (2012-13)	Budget Estimate (2013-14)	Revised Estimate (2013-14)	Provision for (2014-15)
1	2	3	4	5	6	7
		5. Development of Urban Infrastructure for construction of Depots & Terminals	10000	40000	40000	250000
		6. Dev. Of Night Shelter / Community Amenities in Urban Areas	10000	20000	20000	20000
		7. Urban Transport Fund	0	01	30000	01
		8. Service Level Bench Marking of H&UD Dept.	0	01	01	100
		9. Odisha Urban Infrastructure Dev. of Fund assisted by KFW, Germany.	210000	420000	420000	750000
		10. Rehabilitation of urban slum in Berhampur city assisted by world bank	0	0	200000	700000
		11. A & S charge	0	0	0	5000
CENTRAL PLAN						
1	2217 – Urban Development	1. Implementation of Urban Statistics for HR & Assessments (USHA) Scheme	0	25	25	25
		2. Support to National Policy for Urban Poverty Reduction (SNPUPR)	4068	3000	3000	1000
		3. Capacity Building of ULBs	10509	01	01	126770
		4. Grants to SUDA for Dev. of City Sanitation Plans	2625	875	875	01
2	2235 - Social Security & Welfare	Relief facilities to the Srilankan Tamil Refugees accommodated at Malkangiri.	75	80	80	80

Budget Provision for the FY 2014-15 (under SP/CP)



Major Head	Budget Provision (in TRs)
2215 - W/S & Sanitation	767013
2216 - Housing	150000
2217 - Urban Development	6924680
3054 - Roads & Bridges	200000
4215 - COL on W/S & Sanitation	7805500
4217 - COL on U. D.	1988101
2217 - UD under CP	127796
2235 - Social Security & Welfare under CP	80
Total	17963170

CHAPTER – VI

Gender and SC/ST Budgeting

Gender Budgeting: The schemes are implemented for development of Urban areas of Odisha to benefit the community as a whole. Therefore, Gender component is not captured. Under implementation of SM&ID (Social Mobilisation and Institution Development) scheme of National Urban Livelihood Mission (NULM), 30% of total allocation provided for Women for the year 2014-15. NULM would lay particular emphasis on the mobilisation of vulnerable sections of the urban population such as SCs, STs, minorities, female-headed households, persons with disabilities, the destitute, migrant labourers, and especially vulnerable occupational groups such as street vendors, rag pickers, domestic workers, beggars, construction workers, etc. This Outlay is exclusively meant for women and can be said to be the only Women component for the Budget.

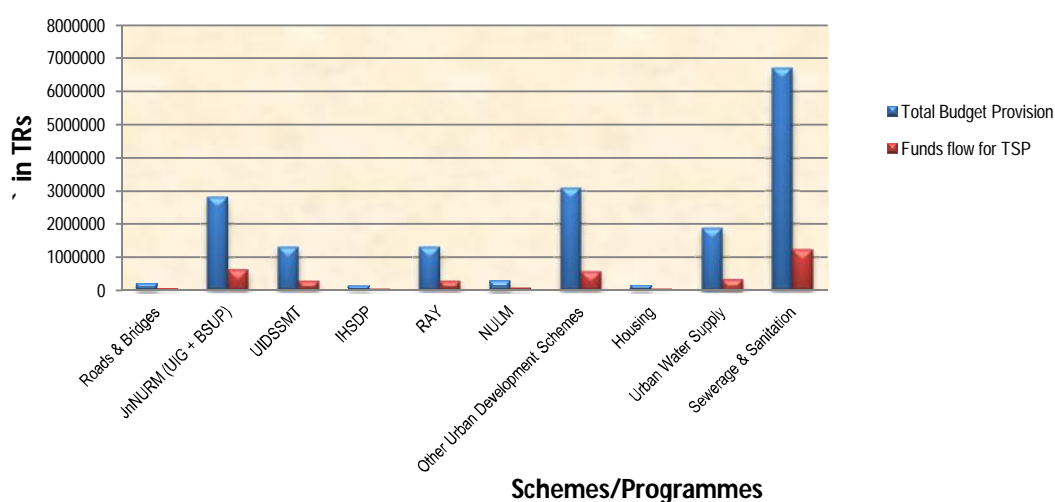
Tribal Sub-Plan

As per 2011 census, the tribal population constitutes 22.13% of the total population of the state. Out of total BPL urban population 14% reside in slum areas and majority of workers are Industrial & household labours. They are generally in a state of social, educational and economic backwardness. The objective of TSP is to uplift the socio-economic status of the tribal community. The State Government accords priority for bringing additional slum rehabilitation & livelihood policy in tribal areas. This would enhance the industrial productivity of the tribal labourer as well as household labourer. The budget provision under TSP during 2014-15 under different schemes implemented through Department of Housing & Urban Development Dept. is given in the table below.

SI No	Scheme	Total Budget Provision (₹ in TRs)	Out of Which flow to TSP (₹ In TRs)
1	Roads & Bridges	200000	44260
	Urban Development Schemes		
2	JnNURM (UIG + BSUP)	2817939	623610
3	UIDSSMT	1300000	287690
4	IHSDP	132061	29225
5	RAY	1300000	287690
6	NULM	280000	61965
7	Other Urban Development Schemes	3082781	573498
	Housing Schemes		
8	Housing	150000	33195
9	Urban Water Supply	1865500	331950
10	Sewerage & Sanitation	6707013	1232436
	TOTAL	17835294	3505519

The following graph shows the budget provision for Tribal Sub-Plan (TSP) out of the total provision for the FY 2014-15

Budget Provision for TSP in the FY 2014-15



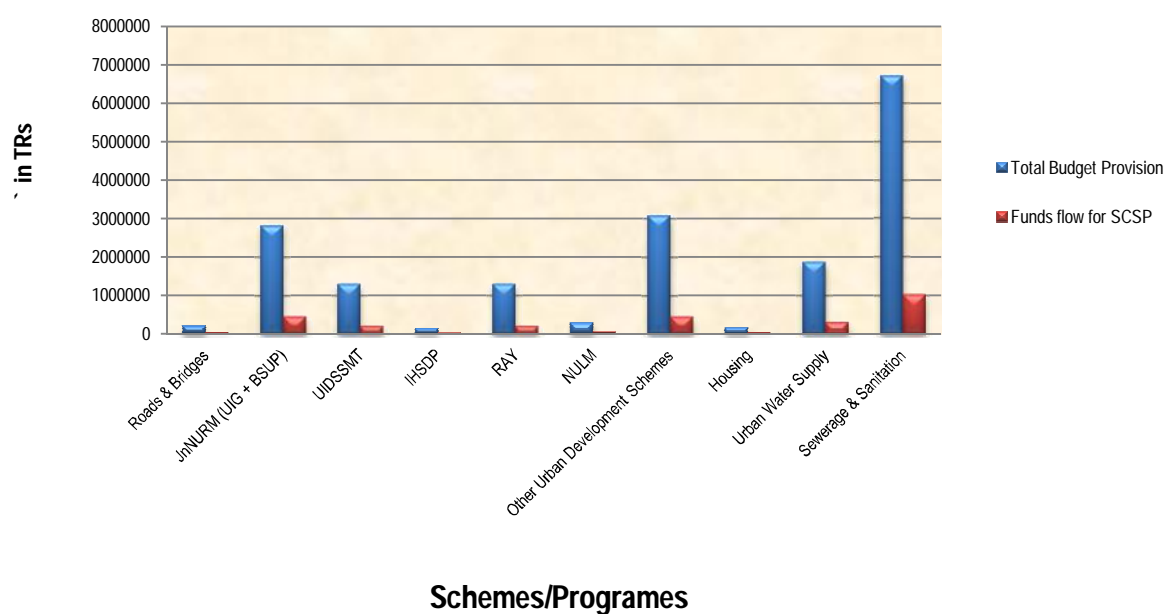
SC Sub-Plan

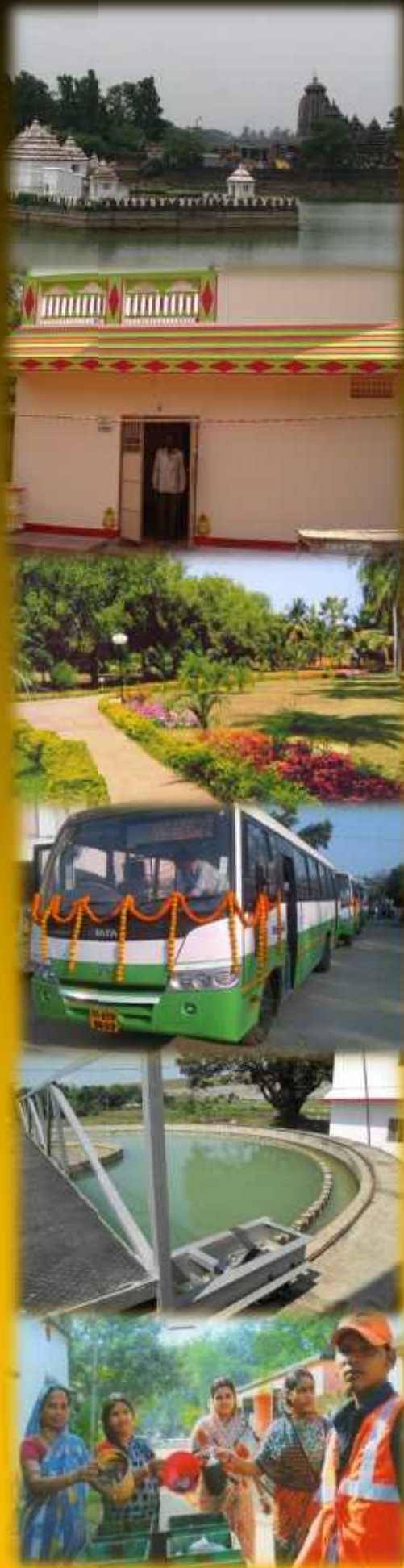
There are 93 Scheduled Caste (SC) communities in the state. As per 2001 census, the SC population constitutes 16.53% of the total population of the state. About 23% of total BPL population reside in Urban slum areas and majority of workers are Industrial & household labourers. They are generally in a state of social, educational and economic backwardness. The objective of SCSP is to raise the socio-economic status of the SC community and to reduce poverty. The State Government has given priority for bringing up gradation of infrastructural facility & safe drinking water & sanitation coverage for SC community. The budget provision under SCSP during 2014-15 under different schemes implemented through Department of Housing & Urban Development is given in the table below.

Sl. No.	Scheme	Total Budget Provision (₹ in TRs)	Out of Which flow to SCSP (₹ in TRs)
1	Roads & Bridges	200000	33060
Urban Development Schemes			
2	JnNURM (UIG + BSUP)	2817939	465806
3	UIDSSMT	1300000	214890
4	IHSDP	132061	21830
5	RAY	1300000	214890
6	NULM	280000	46284
7	Other Urban Development Schemes	3082781	462358
Housing Schemes			
8	Housing	150000	24795
9	Urban Water Supply	1865500	308367
10	Sewerage & Sanitation	6707013	1037495
	TOTAL	17835294	2829775

The following graph shows the budget provision for SC Sub Plan (SCSP) out of the total provision for the FY 2014-15

Budget Provision for SCSP in the FY 2014-15





This document has been prepared by the Programme management Unit (PMU-JnNURM) with support from the Project Implementation Unit (PIU-JnNURM) for Housing & Urban Development Department, Government of Odisha; as part of strategic support to the SLNA and the Department.