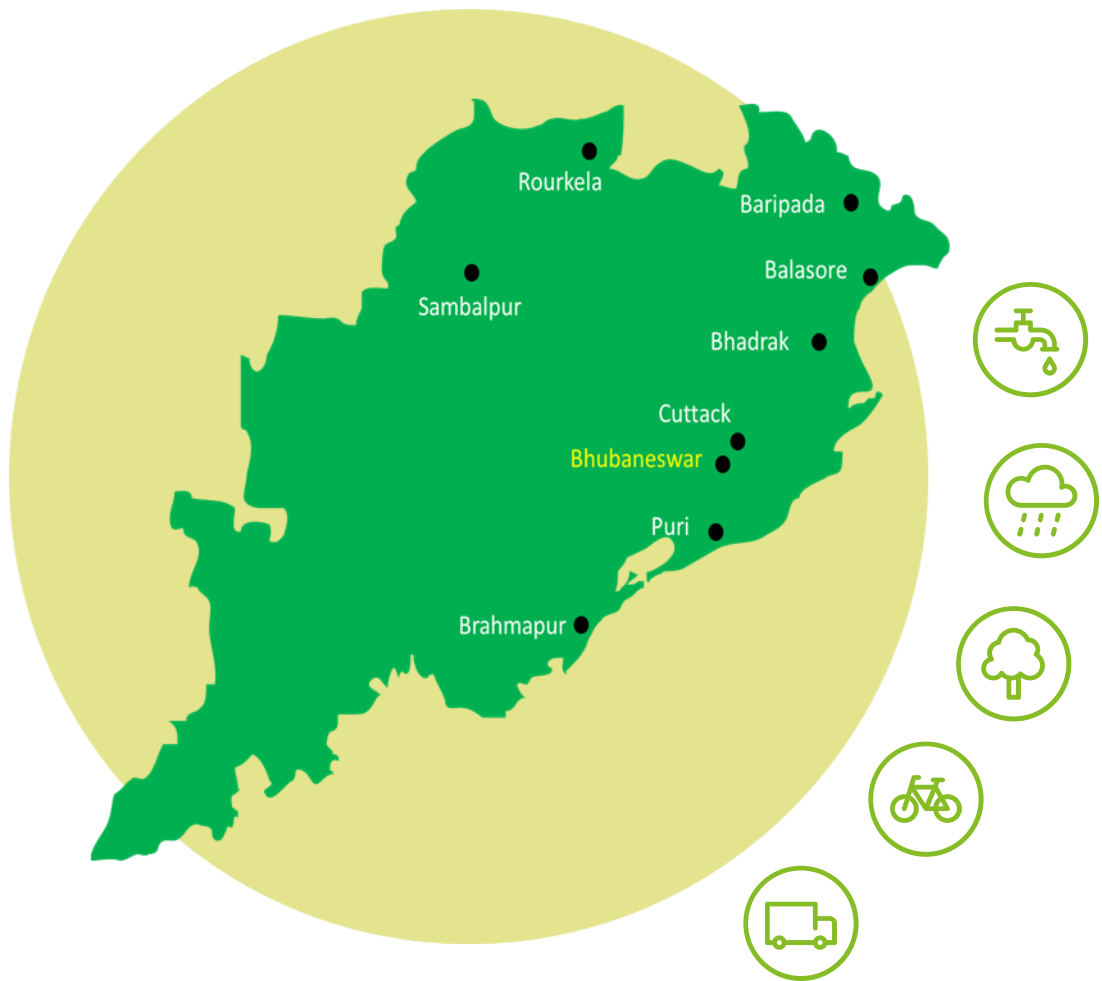




# STATE ANNUAL ACTION PLAN (SAAP) FY 2017-18



# ODISHA

HOUSING & URBAN DEVELOPMENT DEPARTMENT

GOVERNMENT OF ODISHA



5<sup>th</sup> State High Powered Steering Committee (SPHSC) Meeting on 3<sup>rd</sup> December 2016 on SAAP 2017-18



State Level Consultation Workshop on State Annual Action Plan (SAAP) 2017-18, on 8<sup>th</sup> November 2016, with Commissioners/ Executive Officers of Nine Mission Cities under the Chairmanship of Commissioner-cum-Secretary, H&UD Department and State Mission Director, AMRUT

**ATAL MISSION FOR REJUVENATION &  
URBAN TRANSFORMATION**

**STATE ANNUAL ACTION PLAN  
(SAAP-III) FY 2017-18**

**ODISHA**

SUBMITTED BY:

**THE STATE MISSION DIRECTOR  
HOUSING & URBAN DEVELOPMENT DEPARTMENT  
GOVERNMENT OF ODISHA**



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## Checklist – Consolidated State Annual Action Plan of all ULBs to be sent for Assessment by MoUD (as per table 6.2)

S. No.	Points of Consideration	Yes/No	Give Details
1.	Have all the Cities prepared SLIP as per the suggested approach?	Yes	MoUD guidelines and approach provided for SLIP preparation were followed for all 9 ULBs.
2.	Has the SAAP prioritized cities for investment as per priority sectors and gap assessment?	Yes	First priority has been given to Universal coverage of Water Supply projects. One water connection for each household irrespective of the housing typology has been identified as the top priority for SAAP 2016-17.
3.	Is the indicator wise summary of improvements proposed (both investments and management improvements) by State in place?	Yes	Indicator wise summary of improvement proposed for investment and management is in place.
4.	Have all the cities under Mission identified/done baseline assessments of service coverage indicators?	Yes	Baseline assessments of performance indicators pertaining to Water supply, Sewerage & Septage Management and Parks done for all the 9 cities for SAAP 2016-17. Achievements of SAAP 2016-17 and baseline assessment for SAAP 2017-18 are due in March 2017.
5.	Is the SAAP derived from an approach towards meeting Service Level Benchmarks agreed by Ministry for each Sector?	Yes	SAAP has been drafted on the basis of the service level benchmarks as notified by the State Government agreed by Ministry.
6.	Is the investment proposed commensurate to the level of improvement envisaged in the indicator?	Yes	Investment proposed is commensurate with service level improvement as envisaged in the said indicator.
7.	Are State Share and ULB share in line with proposed Mission approach?	Yes	State & ULB share is in line with the proposed Mission approach.
8.	Is there a need for additional resources and have state considered raising additional resources (State programs, aided projects, additional devolution to cities, 14th Finance Commission, external sources)?	Yes	Yes. There is a need for conversion of additional resources which is met from loan-cum-grant from Odisha Urban Infrastructure Development Fund (OUIDF) and state plan budgetary support.
9.	Does State Annual Action Plan verify that the cities have undertaken financial projections to identify revenue requirements for O&M and repayments?	Yes	SAAP verifies and ensures that cities have undertaken & identified revenue requirements for repayment of O&M.



<b>10.</b>	Has the State Annual Action Plan considered the resource mobilization capacity of each ULB to ensure that ULB share can be mobilized?	Yes	SAAP has considered the resource mobilization capacity & financial status of ULBs. Additional resource if needed will be mobilised through various financial institutions by the ULBs themselves.
<b>11.</b>	Has the process of establishment of PDMC been initiated and completed?	Yes	Engineers India Limited is appointed as the PDMC for AMRUT Mission in the state of Odisha.
<b>12.</b>	Has a roadmap been prepared to realize the resource potential of the ULB?	Yes	The resource potential of each ULB has been taken into account while preparing the SAAP and road map is being prepared.
<b>13.</b>	Is the implementation plan for projects and reforms in place (Timelines and yearly milestones)?	Yes	The implementation plan for projects & reforms is in place. All the reforms will be implemented as per the timeline given in the SAAP 2016-17 and SAAP 2017-18.
<b>14.</b>	Has the prioritization of projects in ULBs been done in accordance with para 7.2 of the guidelines?	Yes	Prioritization of projects has been done taking into account the gap in service levels in accordance with paragraph 7.2 of the guidelines. Accordingly, the water supply projects have been taken up on priority for the third year with 83% of the total outlay dedicated for it.

### State Mission Director, Odisha

## Minutes of State High Powered Steering Committee (SHPS) Meeting for AMRUT SAAP 2017-18 held on 3 December 2016

### Minutes of the 5<sup>th</sup> meeting of the State level High Powered Steering Committee (SHPS) under AMRUT

Date & Time: 3<sup>rd</sup> December, 2016 (12.30 PM)

Venue: 2<sup>nd</sup> Floor Conference Hall, State Secretariat, Bhubaneswar

The 5<sup>th</sup> meeting of the State level High Powered Steering Committee (SHPS) for AMRUT was chaired by the Chief Secretary, Odisha.

The list of members present is annexed.

The Commissioner-cum-Secretary, H&UD Department welcomed the members of the State level High Powered Steering Committee under AMRUT and Special Secretary & State Mission Director (AMRUT) made a presentation on the status of implementation of State Annual Action Plan (SAAP) for FY 2015-16 & 2016-17. Thereafter, a detailed presentation was made on draft SAAP for FY 2017-18 under AMRUT.

After detailed deliberation, the following decisions were taken:-

1. One park project to be included for Bhadrak mission city in SAAP 2017-18.
2. With the inclusion of one park project for Bhadrak city, the SHPS approved the State Annual Action Plan (SAAP) for the FY 2017-18 with total cost of Rs. 607.26 Crore for 55 projects prioritized for the balance mission period. The city wise, component wise allocation of funds under AMRUT is indicated in the tabular statement below:

(cost Amount in Rs. Cr.)									
Sl. No.	City Name	Water Supply		Sewerage/Septage		Park		Total	
		No. of Projects	Cost	No. of Projects	Cost	No. of Projects	Cost	No. of Projects	Cost
1	Bhubaneswar	13	117.74	1	1.70	3	4.54	17	123.98
2	Cuttack	3	92.16			4	3.06	7	95.22
3	Berhampur	3	83.50			1	1.00	4	84.50
4	Rourkela	3	35.00	1	20.00	2	1.22	6	56.22
5	Sambalpur	6	105.50	1	60.00	1	1.20	8	166.70
6	Puri	4	23.50			1	1.50	5	25.00
7	Baripada	1	1.00			1	0.97	2	1.97
8	Balasore	2	36.81			1	1.50	3	38.31
9	Bhadrak	1	12.47	1	2.70	1	0.20	3	15.37
	<b>TOTAL</b>	<b>36</b>	<b>507.68</b>	<b>4</b>	<b>84.40</b>	<b>15</b>	<b>15.18</b>	<b>55</b>	<b>607.26</b>

3. Individual Capacity Building programme to be conducted for 270 Nos. of personnel (in 9 batches) of the AMRUT & Non-AMRUT ULBs along with elected representatives. In addition, 3 Nos. of state level workshops will also be organised during the period.

The meeting concluded with vote of thanks to the chair and all participants.



Chief Secretary, Odisha

5<sup>th</sup> SHPSC under AMRUT Odisha - Minutes of Meeting, Continued (List of Participants)

**The 5<sup>th</sup> Meeting of the State Level High Powered Steering Committee (SHPSC)  
under AMRUT**

Date: 3<sup>rd</sup> December, 2016

Time: - 12:30 PM

## List of Participants

Sl No	Name	Designation	Signature
1	Shri Aditya Prasad Padhi, IAS	Chief Secretary, Odisha & Chairman, SHPSC, AMRUT	
2	R. Malakrishna		
3	G. Mathivathanan	Sery H&UD	
4	N. K. Pradhan	Sery. wrks.	
5	Shiv Pal Singh	Director (AMRUT) Ministry of Urban Dev GOI	
6	S. Lakshmi Patil	EIC (PH)	
7	Suryakant Das	EIC cum ser. secy DOWR	
8	R. C. Sahoo	CE PH (U)	
9	Debidutta Biswal	Spl. Sery, H & UD Dept	
10	A. K. Nayak	Jt Sery, R & DM Dept	
11	P. K. Mahapatra	Project Director, TC, AUSA	
12	M. R. Dash	MS, DWSSB	
13	B. Behera	Under Secretary H & UD Dept	
14			

## Chapter 1: Project Background and Summary

### 1.1 INTRODUCTION

The Atal Mission for Rejuvenation and Urban Transformation (AMRUT) was launched by the Ministry of Urban Development, Government of India on 25<sup>th</sup> June 2015 for a five year mission period up to FY: 2019-20. About 500 cities having a population greater than one lakh (100,000), are covered under the Mission. Central Assistance will be provided by the MoUD-GoI to the extent of 50% of project fund while State & ULB will share the remaining 50% project costs. Earlier, MoUD used to give project-by-project sanctions. Under AMRUT Mission, this has been replaced by approval of the State Annual Action Plan once a year by the MoUD and the States has to give project sanctions and approval at their end. Thrust areas under the mission include:

- Water supply
- Sewerage facilities and Septage management
- Storm water drains to reduce flooding,
- Urban Transport - pedestrian, non-motorized and public transport facilities, parking spaces
- Creation and upgradation of green spaces, parks and recreation centers, especially for children.

With the State Mission Directorate at H&UD Department, Government of Odisha, the Mission is being implemented in the nine cities of Bhubaneswar, Cuttack, Bhubaneswar, Sambalpur, Rourkela, Puri, Balasore, Baripada and Bhadrak. Implementation of AMRUT mission is linked to promotion of urban reforms such as e-governance, constitution of professional municipal cadre, devolving funds and functions to Urban Local Bodies, review of Building Bye-laws, improvement in assessment and collection of municipal taxes, credit rating of ULBs, energy and water audit and citizen-centric urban planning. 10 percent of budget allocation is being given to States as incentive based on achievement of reforms during the previous year.

### 1.2 URBANISATION IN ODISHA

There has been a steady increase in the country's urban population over the decades. The population has increased from 26 million in 1901 to 377 million in 2011 and from 10 percent to 31 percent during the same period. India's urbanization presents a contrasting picture – a large urban population with low urbanization and showing a growth rate of 2.76% per annum during 2001-2011.

The annual exponential growth rate of urban population and rate of urbanization shows that urban population of India had an urban population of about 79 million in 1961, which constituted about 18% of the total population. The average growth rate of the urban population was 2.32% during 1951-61 which accelerated up to 3.79% during 1971-81. This was the highest urban growth since independence. After 1981, the urban growth rate decelerated to 3.09% during 1981-91 and further declined to 2.75 during 1991- 2001.

However, the declining growth rate was reversed during 2001-2011. The number of urban centers increased from 3,126 in 1971 to 5,161 by 2001 and to about 8000 in 2011. One perceptible trend noticeable is the slowing down of urbanization – a large of number of states as well as urban centers at all levels experienced this slow down.

According to the 2011 Census, urbanization has increased faster than expected. This has reversed the declining trend in the growth rate of the urban population observed during the 1980s and 1990s. Also, for the first time since independence, the absolute increase in the urban population was higher than that in the rural population. This has huge implications on infrastructure and provision of other civic amenities in urban areas.

As per 1941 Census, only three percent of the total population in Odisha lived in cities and towns as against 13.86% for India. Though the percentage of urban population is less in Odisha, pace of urbanization in the State between 1941 and 2011 was low compared to the pattern for the country as a whole. In 2011 census, the proportion of population living in urban areas in the states stood at 16.68% compared to 31.16% for the country, density of population of Odisha in 2011 is 269Sq.km. Odisha ranks 31st in list of most urbanized states of the country, while in terms of actual urban population, the state ranks 11th in the list of states with largest urban population.

### 1.3 DISTRIBUTION OF POPULATION BY CLASS AND SIZE

Census of India classifies urban centers into six categories based on population ranges. In each size class there can be some fast growing cities and towns and some slow growing. One feature of India's urbanization is the growth of large and metropolitan cities. This is a challenge on India's urbanization. In 1901 only Calcutta had more than a million populations, the number increased to 12 by 1981, to 23 by 1991 and to 35 in 2001 At the Census 2011, there are 468 such UAs/Towns.

The corresponding number in Census 2001 was 394. The 53 metropolitan cities contain 19.24 percent of the total urban population of India. However, as a proportion of the entire population of India the 53 metropolitan cities account for just 6 percent of the total population.

One aspect of metropolitan growth is that there is very favorable spatial spread of these large cities that may help in achieving the goals of balanced urban development. Today Mumbai is the most populous city of the country followed by Kolkata, Chennai and Delhi. These four cities have remained at the top of India's urban hierarchy.

### 1.4 CLASSIFICATION OF TOWNS IN ODISHA

Based on 2011 census figures, the urban areas in Odisha are classified into six categories (Class I – VI), based on their population size, as illustrated in the table 1 below. The size of population and the proportion of people engaged in non-agriculture activities and industrial areas have been considered as the major criteria for the constitution of ULBs. Odisha does not have a metropolitan city as per 2011 but in future Bhubaneswar and Cuttack with 881,988 and 658,986 populations are likely to join the metropolitan category,

**Table 1: Classification of Towns in Odisha**

Category of Towns	No. of Towns
Class I cities (Population 100,000 or more)	10 <sup>1</sup>
Class II towns (Population 50,000-99,999)	14
Class III towns (Population 20,000-49,999)	43
Class IV towns (Population 10,000 – 19,999)	49
Class V towns (Population 5,000 – 9,999)	78
Class VI towns (Population 4,999 and below)	29
Total	223

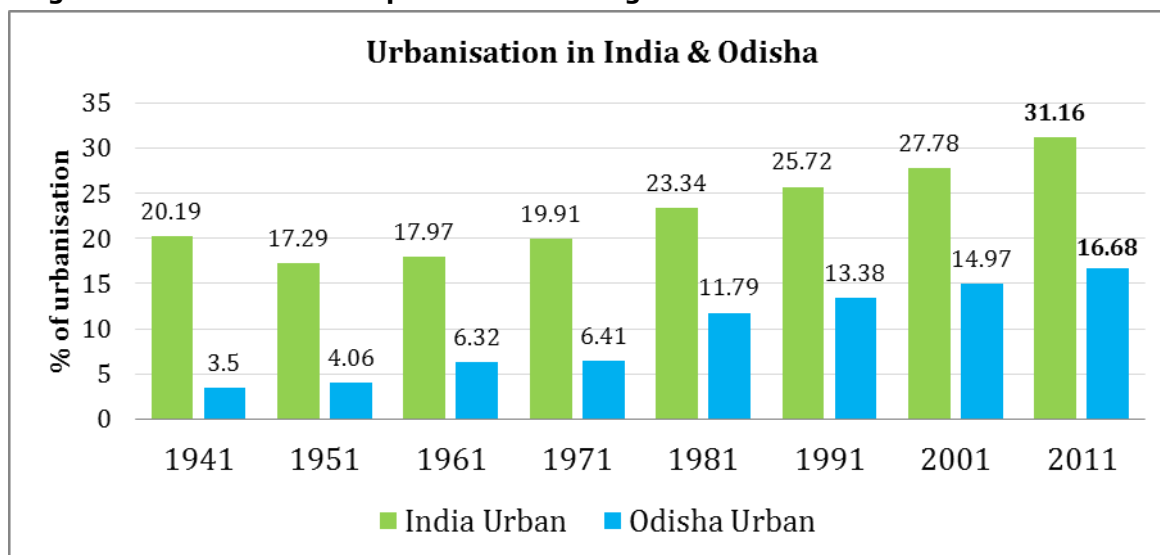
Source: Census 2011

The graph below illustrates the urbanization trends in Odisha. The total share of urban population of India, compared to share of urban population of the State, for the period 1941-2011. Prior to

<sup>1</sup> Including Rourkela ITS due to its population size but previously not included due to its status

1951, there were only 39 urban centers in Odisha, which has grown up to 138 in 2001 and 223 in 2011. The percentage of population living in urban areas in the state has gone up from 3% in 1941 to 14.97% in 2001 and 16.68% in 2011. Graph illustrates the urban population percentage.

**Figure: Trends of Urban Population Percentage in Odisha**



## 1.5 PROFILES OF MISSION CITIES UNDER AMRUT

### DEMOGRAPHIC DETAILS

The Table 2 below well elucidates the population of the nine project towns. Further the sex ratio table below shows the comparison between the various towns.

**Table 2: Population of AMRUT cities/towns as per the census 2011**

S. No	Town	Population 2011	Literacy rate	Sex ratio	Population 0- 6 years age group
1.	Bhubaneswar	843402	91.87	890	81847
2.	Cuttack	610189	91.00	930	57973
3.	Berhampur	356598	90.04	917	29509
4.	Rourkela	310976	86.91	900	56950
5.	Sambalpur	335761	85.74	942	27510
6.	Puri	200564	88.03	927	18471
7.	Balasore	118162	86.58	954	17911
8.	Baripada	109743	89.31	931	9933
9.	Bhadrak	107463	81.21	946	14492

Source: Census 2011

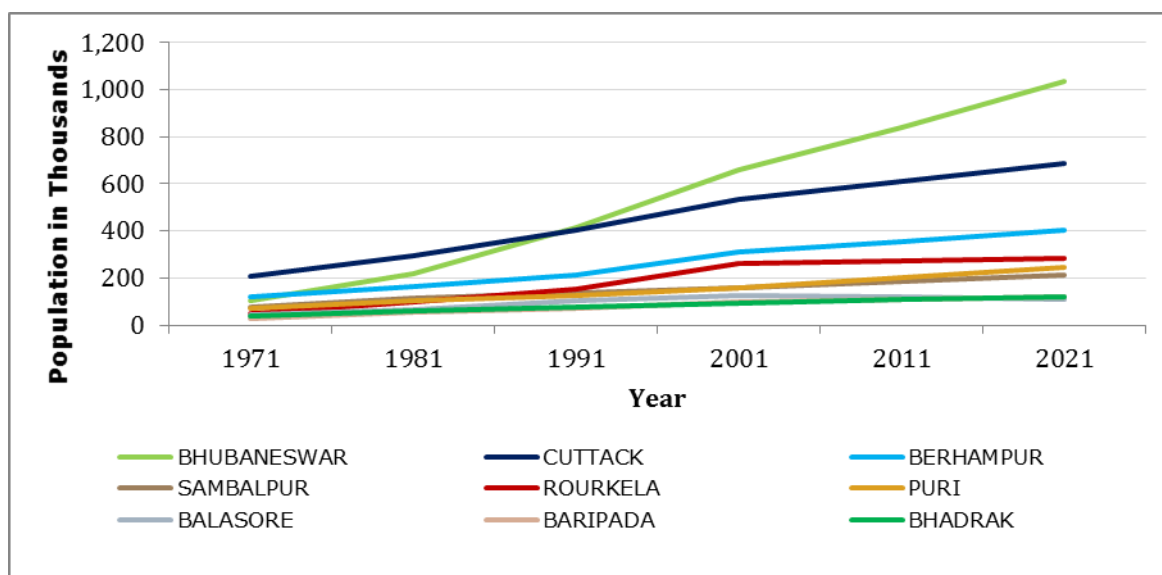
### GROWTH TRENDS IN ODISHA MISSION CITIES

All AMRUT cities in Odisha are Class I cities. Among these, Bhubaneshwar, Cuttack, Sambalpur, Rourkela and Berhampur are Municipal Corporations and the rest all are Municipalities. The growth trends in the population have been tabulated below. The cities - Bhubaneshwar and Cuttack have the high population in comparison to the other cities.



**Table 3: Growth trends in Odisha Cities under AMRUT Mission**

Town	Class 2001	Class 2011	C_status	Pop_1971	Pop_1981	Pop_1991	Pop_2001	Pop_2011	Pop_2021
Bhubaneswar	I	I	M.Corp.	105,491	219,211	411,542	658,220	843402	1033816
Cuttack	I	I	M.Corp.	205,759	295,268	403,418	534,654	610189	684226
Berhampur	I	I	M.Corp.	117,662	162,550	210,418	307,792	356598	404912
Rourkela	I	I	M.Corp.	47,076	96,000	152,690	259,553	310976	284952
Puri	I	I	M	72,674	100,942	125,199	157,837	200564	245556
Sambalpur	I	I	M.Corp.	74,458	112,631	134,824	157,253	335761	210651
Balasore	I	I	M	46,239	65,779	101,829	127,358	118162	110265
Baripada	I	I	M	28,725	52,989	69,240	100,651	109743	118393
Bhadrak	II	I	M	40,487	60,600	76,435	92,515	107463	122286

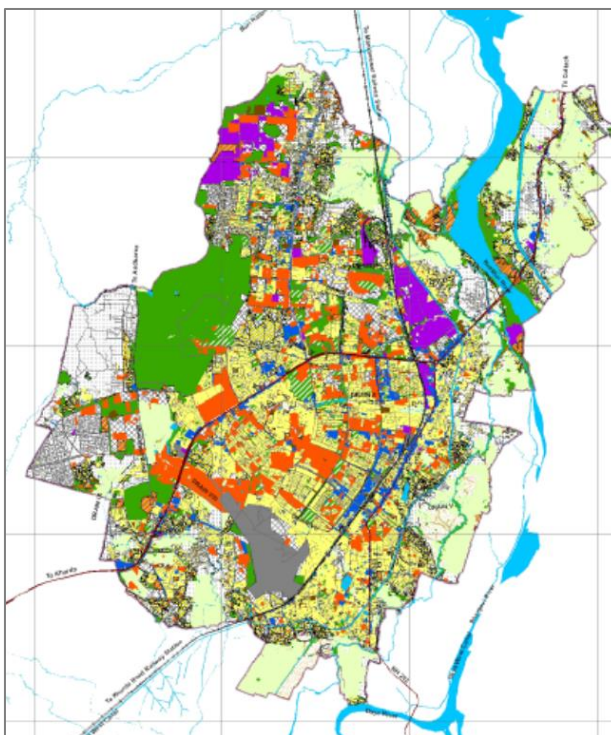
**Figure: Growth Trends in Odisha Cities**



## BHUBANESWAR

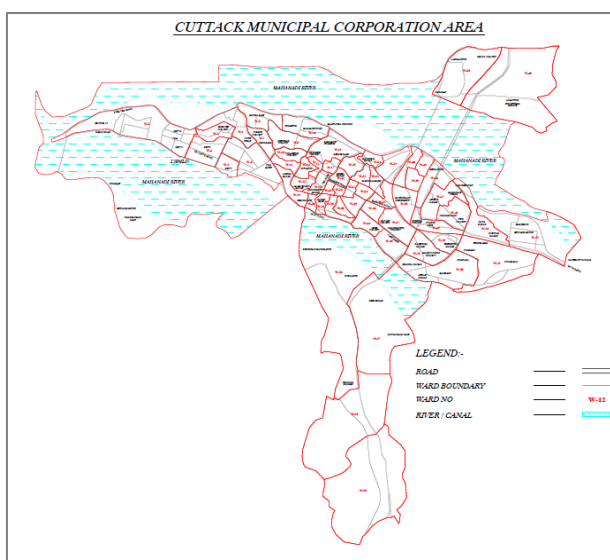
As per the 2011 census, the population of Bhubaneswar Municipal Corporation is 8.44 Lakh and covers an area of 135 sq.km. The decadal growth rate of the city is very high @ 30.2% indicating that Bhubaneswar is growing very fast. Neighbouring towns like Cuttack, Khurda, Jatni and Pipili are likely to merge in the future to constitute a regional urban cluster. It is the state capital of Odisha, which is also part of the tourism golden triangle of Puri-Konark-Bhubaneswar. The city is well connected by rail, air and road (NH 5). Bhubaneswar is the business & tourism gateway of the state. The city has become one of the major IT hub of India. It houses all the major corporate offices of India.

The existing Sewerage system is being augmented under JnNURM & JICA funding. The storm water drainage system is also being developed under JnNURM. Solid waste of the city is managed on PPP mode including landfill and treatment. The public transport facility is well managed with city bus service in PPP mode; and MRTS is proposed to connect Bhubaneswar with Cuttack, Khurda and Jatni. The BRTS is proposed for two corridors in Bhubaneswar in the first phase. The city is the largest educational hub of the state with adequate number of schools, colleges, technical and vocational institutes and varsities. Bhubaneswar has the presence of reputed Institutes like AIIMS, IIT, NISER and major hospitals like APPOLO, KALINGA, AMRI, CARE, SUM and many more.



## CUTTACK

As per the 2011 census, the population of Cuttack Municipal Corporation is 6.10 Lakh. The decadal growth rate of the city is 14%. The city is flanked by rivers *Mahanadi* and *Kathajodi*. Nearby towns like *Choudwar* and *Jagatpur* are likely to merge in the future to provide a regional commercial hub. Cuttack is a historically important city, and was the old capital of Odisha till the year 1956. The city is well connected by rail and road (NH 5). Cuttack is famous in the country and abroad for silver filigree works by its artisans. Cuttack is the trading hub of the state for which it is also known as the commercial capital of the state. There are 258 identified slums in CMC with population of 2.23 lakhs (Appx) in 43,511 households<sup>2</sup>



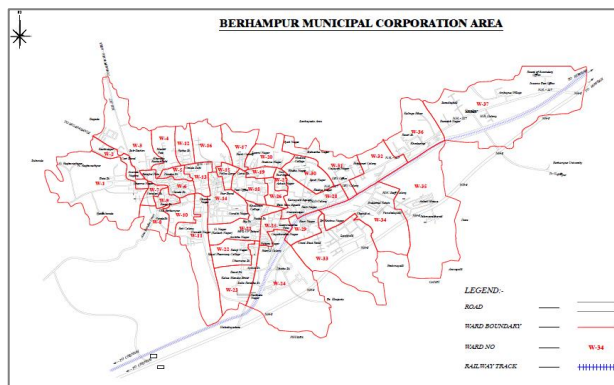
The city spreads over an area of 149.2 kms. Surrounded by rivers there is adequate availability of potable water in Cuttack to match national benchmark. A major integrated sewerage and storm

<sup>2</sup> Draft CSP, Cuttack

water drainage system project for the entire city is implemented with JICA funding. Good public transport facility with city bus service on PPP mode is available. MRTS is proposed to connect Cuttack, Bhubaneswar, Khurda and Jatni. Educational facility in the city is good with presence of a major medical college cum hospital, private hospitals, nursing homes, engineering colleges and ITI centers.

### BERHAMPUR

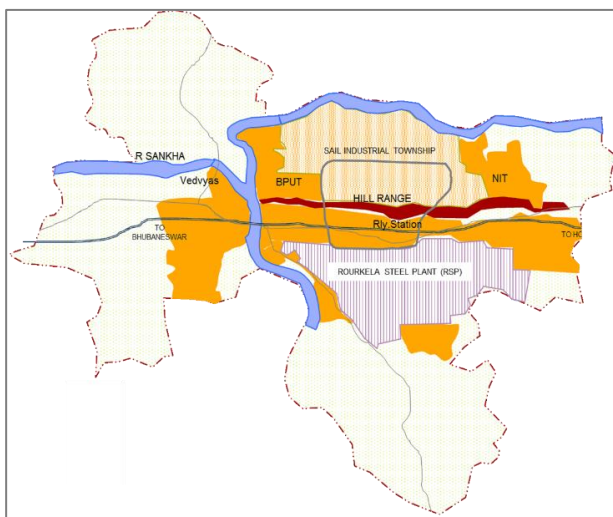
As per the 2011 census, the population of Berhampur Municipal Corporation is 3.57 Lakh and covers an area of 79.8 sq.km. The decadal growth rate of the city is @ 16%. Satellite townships are developing in the outskirts of the city. Nearby towns like *Chatrapur, Gopalpur, Hinjili, and Digapahandi* are likely to merge in the future to provide a regional commercial & tourism hub. Berhampur is a city of regional importance with a tourist attraction at *Gopalpur on sea, Chilika lake and Taptapani*; an all-weather port; and presence of an



ammunition storage and air defense training centre. Also known as the silk city, Berhampur is famous for handicraft work and silk trading. It is the trading gateway for south Odisha. Economy of the city revolves around whole sale trading and support services. The development of a storm water drainage project for the city is underway with assistance from the World Bank under Odisha Disaster Recovery Project (ODRP). Development of Sewerage system is proposed through the State plan. Berhampur is well connected by rail and road (NH 5). There is an air strip near by the city. Educational facility in the city is good with presence of a major medical college cum hospital, private engineering colleges, ITI centers and a varsity.

### ROURKELA

As per the 2011 census, the population of Rourkela Municipal Corporation is 2.72 lakhs, but the recent inclusion of the outgrowth area with a population of .47 lakhs has increased it to 3.2Lakh. The decadal growth rate of the city is @ 21%. Adjoining villages have recently been included to form a Municipal Corporation. Rourkela is famous as the Steel city of Odisha. It is a prominent industrial city of the country with presence of the Rourkela Steel Plant. Rourkela also houses a Fertilizer plant, L&T casting etc. It has evolved as one of the major ferrous based industrial hub. The economic activities of the city revolve around industrial activity, mining and support services.

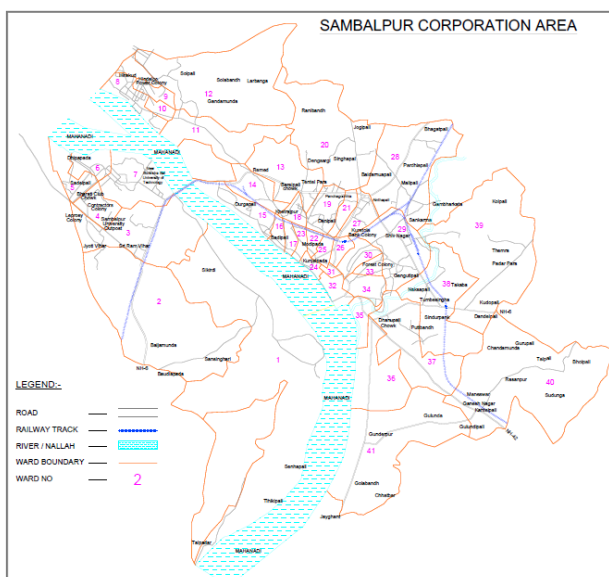


The city covers an area of 32.6 sq. kms. Sewerage and drainage system for the city is proposed with assistance from JICA, ADB and state funding. Treatment of the Solid waste of the city is proposed to be treated in collaboration with the RSP Township in the Rourkela Smart City Plan. Rourkela is well connected by rail and road (NH 215). The city is an important educational hub of the region with adequate number of schools, colleges, technical and vocational institutes with presence of reputed Institutes like NIT.

## SAMBALPUR

The population of Sambalpur Municipal Corporation is 3.36Lakh<sup>3</sup>. The decadal growth rate of the city is @ 20%. The population of the out growth area is about 0.06 Lakh. Sambalpur symbolizes the culture of western Odisha with the famous Sambalpuri folk dance. The city is also famous for its unique handloom (Sambalpuri Silk Saree) and the fabric. There is presence of a major multi-purpose reservoir and dam (longest earthen dam of Asia) over river *Mahanadi*. Mahanadi Coalfields Ltd. (MCL), the major coal producer and HINDALCO are also present in Sambalpur. The city is famous for handicraft work and Sambalpuri silk saree.

The city covers an area of 46.5 sq. km. Proximity to Mahanadi ensures adequate water source and availability of potable water supply to match national benchmark. Sewerage and drainage system are being proposed under the state plan. Sambalpur is well connected by rail and road (NH 42) and has proximity to the proposed regional Airport. Educational facility in the city is good with presence of a major medical college cum hospital, engineering colleges, ITI centers and a varsity.

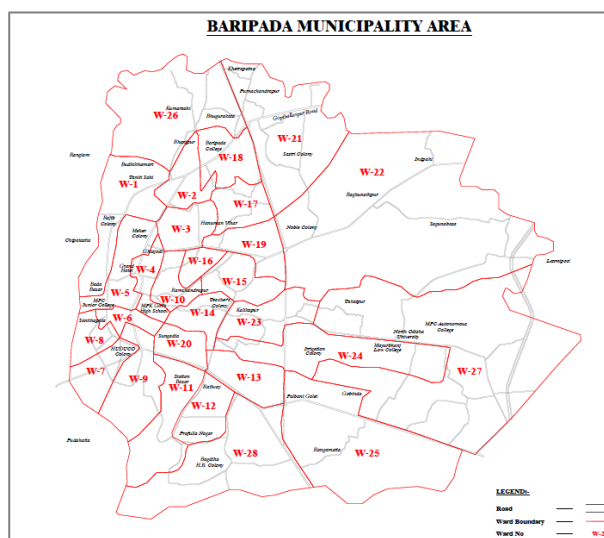


## BARIPADA

As per the 2011 census, the population of Baripada Municipality is 1.09 Lakh and it covers an area of 29.7 sq. kms. The decadal growth rate of the city is 22.99%. Satellite towns are developing in the outskirts of the city. Recently merged towns Inda Pahi, Subarnarekha Irrigation Project Area and Poda Asthia are likely to develop in the future to constitute a regional hub.

Besides Iron ore, the district has about 8 working china clay mines. Washed china clay being an input in Textile, paper and rubber industries of the country. In spite of Baripada's location in the district, rich with iron ore, china clay, soft stone, Quartzite, Andalusite, Vanadiferous, Magnetite, Copper and good quality lime stone and pottery clay, the presence of a mineral based industry is absent in the city.

Baripada is at the confluence of the mineral resource region in the Northwestern part of the district and the coastal Agricultural belt of Balasore district. The iron ore belt of Joda, Nayagarh and Gandhamardan of Keonjhar district with other Manganese resources available at Barbil and

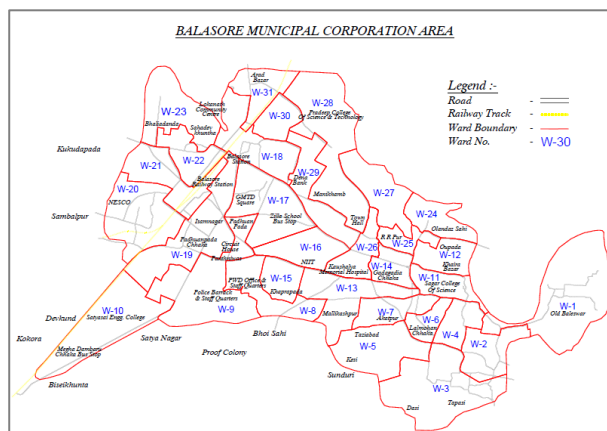


<sup>3</sup> The recent constitution of the Sambalpur MC by including neighbouring urban areas has increased the population of 1.84 lakhs as per Census 2011 to 3.36 lakhs presently.

Badjamunda is connected to Baripada via NH-6 and NH-18. The district has essentially contributed for the development of steel plants in Jharkhand, Bihar and West Bengal.

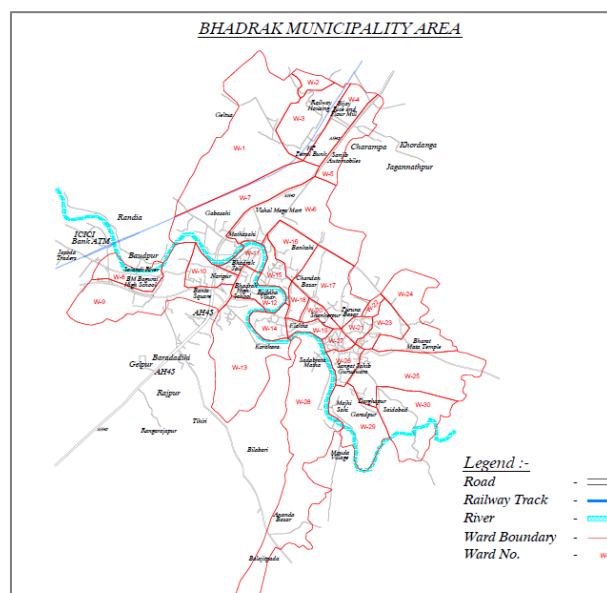
### BALASORE

As per the 2011 census, the population of Balasore Municipality is 1.18 lakh. The decadal growth rate of the city is @ 13.4%. The average floating population is about 10,000. The city covers an area of 19.4 sq.km and has witnessed both horizontal and vertical growth during the recent years. Satellite towns are developing in the outskirts of the city. Recently the merged areas include Kutcher, MotiGunj, Purana Balasore Sahadevakunta and Balis are likely to develop in the future to constitute a regional hub. The primary occupation of people in the district of Balasore is agriculture. Balasore district is mostly known for the cultivation of paddy, since rice is the staple cereal of the local people. The district has four major revenue sources – industries, agriculture, fishing and tourism. Many small and large scale industries are located both within the city limits as well as the outskirts. Balasore Alloys Limited, Emami Paper Mills, Oriplast, Birla Tyres etc. are some of the major industries based in Balasore. The main markets of Balasore are Nua Bazar, Motiganj, FM Square, Vivekanand Marg, Station Square, ITI Chakh, Kachehri Road, Town Hall and NuaSahi.



### BHADRAK

As per the 2011 census, the population of Bhadrak Municipality is 1.07 Lakh. The decadal growth rate of the city is @ 16.16%. The city covers an area of 30.72 sq.km, as it has grown along the both sides of the Salandi River. The central part of the city is high density zone with major land use under residential and commercial activities. Bhadrak is primarily centre of agriculture, trade and commerce activities with few industrial units. The Municipality areas do not have many industrial units excluding some small scale and household industries along NH5 and SH9. There are few rice mills and pulse mills with in municipal unit along NH5. After the construction of railway line from Howrah to Madras, the town developed as an important transport node for the surrounding region. The transport gained momentum with the construction of SH9 and Number of Major District roads.

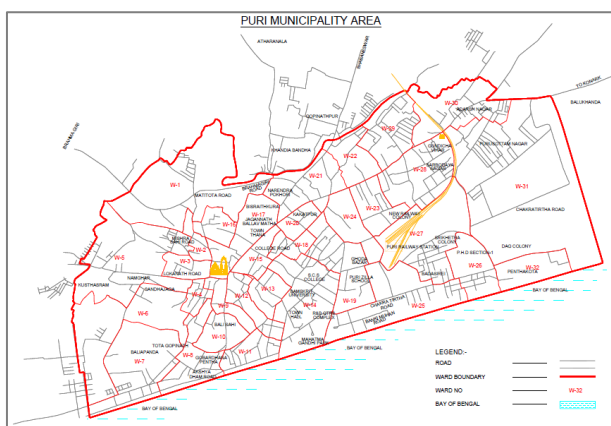




## PURI

As per the 2011 census, the population of Puri Municipal Corporation is 2 Lakhs and covers an area of 16.8 sq. kms. The decadal growth rate of the city is @ 23.9%. Satellite towns are developing in the outskirts of the city. Recently merged areas include Konark. Block A, Block B and Proposed Special Economic Zone (SEZ) are likely to develop in the future to constitute a regional hub.

The urban centers in the region namely, Puri town and Konark NAC have major concentration and share in tertiary sector activities and employment generation.



This is largely due to the tourism sector which holds the key in employment generation and economic base of these centers as well as the region. On the contrary, the intermediate villages between the urban centers most comprising of agriculture and allied activities in subsistence form.

This over the last decade has resulted in population shift from the rural to the urban areas within the region. Major planning interventions are therefore of prime importance in this region.

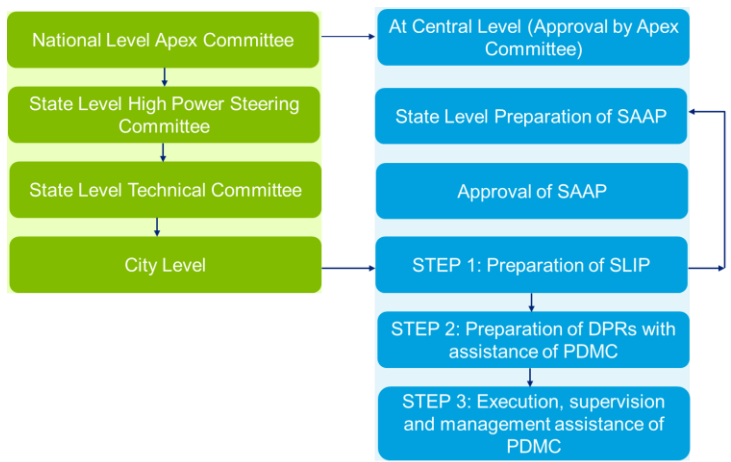
## 1.6 FUND ALLOCATION

The work component wise funding pattern as per the table below:

**Table 4: Funding Pattern under AMRUT**

S. No.	Components	Funding pattern
1	Water Supply	<ul style="list-style-type: none"> <li>50:50 Cost sharing basis.</li> <li>The project will include O &amp; M for five years</li> <li>The States/ULBs will fund the O&amp;M through an appropriate cost recovery mechanism.</li> <li>Parks cost shall be limited to 2.5% of SAAP approved cost</li> </ul>
2	Sewerage	
3	Septage	
4	Storm Water Drains	
5	Urban Transport	
6	Development of Green Space and Parks	<ul style="list-style-type: none"> <li>Full (100%) by GoI grant, based on existing norms and unit costs set by the Apex Committee.</li> </ul>
7	Capacity Building and Reforms	
8	A&OE (SSMU/CMMU/PDMC/DPR cost, etc.)	

The Project Management Structure for the Mission, representing the National, state and City level Management is as per the figure below:



## Chapter 2: Review of SAAP 2015-16 & 2016-17

### 2.0 OVERVIEW OF SAAP 2015-16

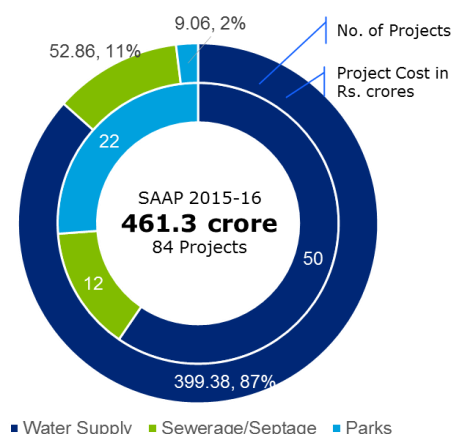
The State Annual Action Plan (SAAP) for the financial year (FY) 2015-16 was approved by 2nd Apex Committee Meeting held on 13.11.2015. 84 projects amounting to Rs. 461.30 were allocated among the identified 9 ULBs of Odisha.

Out of the total allocated amount, Rs. 399.38 Cr. (86.74%) was allocated for water supply, Rs. 52.86 Cr. (11.48 %) for Septage/ Sewerage project and Rs. 9.06 Cr. (1.96%) for children's' parks and playgrounds.

Subsequently, the total number of projects was revised to 81 nos., wherein three water supply projects were added and one water supply project, four septage management projects and one park project were dropped after securing SHPSC approval.

The State Level Technical Committee (SLTC) and the High Powered Steering Committee (HPSC) approved 81 projects as on date after due technical appraisal and the same are now different states of execution:

- Water Supply Projects – 52 nos.- Rs.419.40 crore (2 to be approved by SLTC),
- Septage Management Project – 8 nos.- Rs.22.30 crore
- Park Projects – 21nos. - Rs.8.72 crore



**Table 5: Summary of SAAP F Y 2015-16 projects**

Cities	Total Projects (nos.)	DPR's Approved by SLTC (nos.)	DTCN Issued (nos.)	Tenders Invited (nos.)	Tenders Awarded (nos.)	Kick-off Meeting (nos.)	Site Work Started
Bhubaneswar	16	16	15	15	1	1	1
Cuttack	17	17	17	17	15	15	13
Berhampur	9	9	9	9	6	4	4
Rourkela	6	6	6	6	4	4	4
Sambalpur	9	9	9	9	4	4	4
Puri	7	7	7	7	5	5	4
Baripada	3	3	3	3	2	1	1
Balasore	8	7	7	6	5	5	5
Bhadrak	6	5	4	3	-	-	-
<b>Total in Nos.</b>	<b>81</b>	<b>79</b>	<b>77</b>	<b>75</b>	<b>42</b>	<b>39</b>	<b>36</b>

### 2.1 PROJECT PROGRESS

With regard to physical and financial progress of the projects sanctioned in SAAP-I (2015-16), the following table (Table-5) provides the project wise details of DPR preparation, SLTC approval, issue of work orders and implementation progress.



**Table 6: Project Progress Status for SAAP 2015-16 (in Rs. Crores)**

Sl. No	Name ULB	Approved SAAP		DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date
		Project name	Amount				Physical (%)	Fin (%)	
1	Balasore	Improvement of WS to Balasore -Rehabilitation P1 (AMRUT/OD/BALASORE/WS/01)	8.37	Y	Y	N	Tendering in progress	-	-
2	Balasore	Improvement of WS to Balasore -Rehabilitation P2 (AMRUT/OD/BALASORE/WS/02)	4.51	Y	Y	Y	25.67	22.26	2.7
3	Balasore	Improvement of WS to Balasore -Rehabilitation P3 (AMRUT/OD/BALASORE/WS/03)	4.51	Y	Y	Y	27.33	21.84	2.7
4	Balasore	Improvement of WS to Balasore -Rehabilitation P4 (AMRUT/OD/BALASORE/WS/04)	4.51	Y	Y	Y	24.06	21.98	2.7
5	Balasore	Improvement of WS to Balasore -Rehabilitation P5 (AMRUT/OD/BALASORE/WS/05)	4.51	Y	Y	Y	40.97	20.52	2.7
6	Balasore	Improvement of WS to Balasore - Headworks P3 (AMRUT/OD/BALASORE/WS/014)	5.00	N	N	N		-	-
7	Balasore	Septage Management & ID works for Balasore AMRUT/OD/BALASORE /SG/05	0.89	Y	Y	N	Tendering in progress	-	-
8	Balasore	Construction Park Infront of Balangi College, Badkhua in Balasore - AMRUT/OD/Balasore/PR/01	1.2	Y	Y	Y	Work awarded	-	-
9	Baripada	Improvement of W/S to Baripada- Rehab-R1 (metering) (AMRUT/OD/BARIPADA/WS/01)	8.96	Y	Y	N	Tendering in progress	-	-
10	Baripada	Septage Management & ID works for Baripada AMRUT/OD/Baripada /SG/05	1.83	Y	Y	Y	Work awarded	-	-
11	Baripada	Construction of Park in Baripada near buuguda kota - AMRUT/OD/Baripada/PR/02	0.15	Y	Y	Y	Work awarded	-	0.03
12	Berhampur	Improvement of WS to Berhampur -Rehabilitation P1 (AMRUT/OD/BERHAMPUR/WS/01)	20.5	Y	Y	N	Tendering in progress	-	-
13	Berhampur	Improvement of WS to Berhampur -Rehabilitation P2 (AMRUT/OD/BERHAMPUR/WS/02)	15.76	Y	Y	N	Tendering in progress	-	9.45
14	Berhampur	Improvement of WS to Berhampur -Rehabilitation P3 (AMRUT/OD/BERHAMPUR/WS/03)	11.93	Y	Y	N	Tendering in progress	-	7.11
15	Berhampur	Improvement of WS to Berhampur -Rehabilitation P4 (AMRUT/OD/BERHAMPUR/WS/04)	6.56	Y	Y	Y	5	36.55	3.85
16	Berhampur	Septage Management for BERHAMPUR (AMRUT/OD/BERHAMPUR /SG/07)	2.38	Y	Y	Y	Work awarded	-	-
17	Berhampur	Development of Indira Priyadarshini Park at Moch I street in Berhampur - (AMRUT/OD/Berhampur/PR/01)	0.26	Y	Y	Y	40	-	0.05
18	Berhampur	Development of Biju Patnaik Park at Corporation Road in Berhampur - (AMRUT/OD/Berhampur/PR/02)	0.27	Y	Y	Y	50	-	0.05

## STATE ANNUAL ACTION PLAN (SAAP): ODISHA FY: 2017-18

Sl. No	Name ULB	Approved SAAP		DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date
		Project name	Amount				Physical (%)	Fin (%)	
19	Berhampur	Development of Park at Dhonba Bandha Huda in Berhampur - (AMRUT/OD/Berhampur/PR/03)	0.28	Y	Y	Y	35	-	0.06
20	Berhampur	Construction of Park at Baikunta Nagar in Berhampur - (AMRUT/OD/Berhampur/PR/04)	0.17	Y	Y	Y	Work awarded	-	-
21	Bhadrak	Improvement of WS to Bhadrak -Rehabilitation P1 (AMRUT/OD/BHADRAK/WS/01)	6.12	Y	Y	N	Tendering in progress	-	-
22	Bhadrak	Improvement of WS to Bhadrak - Headworks P1 (AMRUT/OD/BHADRAK/WS/03)	2.52	Y	Y	N	Tendering in progress	-	-
23	Bhadrak	Improvement of WS to Bhadrak - Headworks P2 (AMRUT/OD/BHADRAK/WS/04)	23.69	Y	Y	N	Tendering in progress	-	-
24	Bhadrak	Improvement of WS to Bhadrak - Headworks P3 (AMRUT/OD/BHADRAK/WS/02)	5	N	N	N	-	-	-
25	Bhadrak	Construction of Park in Bhadrak near Revenue Village, Baralpokhari - AMRUT/OD/Bhadrak/PR/01	0.39	Y	Y	N	Tendering in progress	-	-
26	Bhadrak	Construction of Park in Bhadrak near Garadapur - AMRUT/OD/Bhadrak/PR/02	0.25	Y	Y	N	Tendering in progress	-	-
27	Bhubaneswar	Improvement of W/S to Bhubaneswar- Rehab-R6 (UNIT-IX) (AMRUT/OD/BHUBANESWAR/WS/06)	18.07	Y	Y	N	Tendering in progress	-	-
28	Bhubaneswar	Improvement of W/S to Bhubaneswar- Rehab-R7 (PALASUNI) (AMRUT/OD/BHUBANESWAR/WS/07)	1.2	Y	Y	N	Tendering in progress	-	-
29	Bhubaneswar	Improvement of W/S to Bhubaneswar- Rehab. Metering-RM1 (HLT) (AMRUT/OD/BHUBANESWAR/WS/10)	2.93	Y	Y	N	Tendering in progress	-	-
30	Bhubaneswar	Improvement of W/S to Bhubaneswar- Rehab. Metering-RM2 (UNIT-IV) (AMRUT/OD/BHUBANESWAR/WS/11)	14.32	Y	Y	N	Tendering in progress	-	-
31	Bhubaneswar	Improvement of W/S to Bhubaneswar- Rehab. Metering-RM3 (UNIT-III) (AMRUT/OD/BHUBANESWAR/WS/12)	5.35	Y	Y	N	Tendering in progress	-	-
32	Bhubaneswar	Improvement of W/S to Bhubaneswar- Rehab. Metering-RM4 (OLDTOWN) (AMRUT/OD/BHUBANESWAR/WS/13)	21.48	Y	Y	N	Tendering in progress	-	-
33	Bhubaneswar	Improvement of W/S to Bhubaneswar- Rehab. Metering-RM5 (SAHIDNAGAR) (AMRUT/OD/BHUBANESWAR/WS/14)	10.9	Y	Y	N	Tendering in progress	-	-
34	Bhubaneswar	Improvement of W/S to Bhubaneswar- Rehab. Metering-RM6 (UNIT-IX) (AMRUT/OD/BHUBANESWAR/WS/15)	16.35	Y	Y	N	Tendering in progress	-	-
35	Bhubaneswar	Improvement of W/S to Bhubaneswar- Rehab. Metering-RM7 (RENT) (AMRUT/OD/BHUBANESWAR/WS/16)	0.13	Y	Y	N	Tendering in progress	-	-
36	Bhubaneswar	Improvement of W/S to Bhubaneswar- Rehab. Metering-RM8 (CSPUR) (AMRUT/OD/BHUBANESWAR/WS/17)	8.21	Y	Y	N	Tendering in progress	-	-
37	Bhubaneswar	Improvement of W/S to Bhubaneswar- Rehab. Metering-RM9 (GHATIKIA) (AMRUT/OD/BHUBANESWAR/WS/18)	7.19	Y	Y	N	Tendering in progress	-	-
38	Bhubaneswar	Septage Management for Bhubaneswar AMRUT/OD/Bhubaneswar/SG/07	4.95	Y	Y	N	Tendering in progress	-	-

## STATE ANNUAL ACTION PLAN (SAAP): ODISHA FY: 2017-18

Sl. No	Name ULB	Approved SAAP		DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date
		Project name	Amount				Physical (%)	Fin (%)	
39	Bhubaneswar	Construction of Park in Bhubaneswar near Sailashree Vihar – (AMRUT/OD/Bhubaneswar/PR/01)	0.51	Y	Y	N	Tendering in progress	-	-
40	Bhubaneswar	Construction of Park in Bhubaneswar near Niladri Vihar Sector -5 – (AMRUT/OD/Bhubaneswar/PR/02)	0.32	Y	Y	N	Tendering in progress	-	-
41	Bhubaneswar	Construction of Park in Bhubaneswar near Daumduma OSHB – (AMRUT/OD/Bhubaneswar/PR/03)	0.06	Y	Y	Y	Work awarded	-	0.01
42	Bhubaneswar	Construction of Park in Bhubaneswar near Kanan Vihar Ph 1 – (AMRUT/OD/Bhubaneswar/PR/04)	0.52	Y	Y	N	Tendering in progress	-	0.1
43	Cuttack	Improvement of WS to Cuttack -Rehabilitation P1 (AMRUT/OD/CUTTACK/WS/01)	2.92	Y	Y	Y	62.6	29.6	1.74
44	Cuttack	Improvement of WS to Cuttack -Rehabilitation P2 (AMRUT/OD/CUTTACK/WS/02)	3.62	Y	Y	Y	30.57	31.23	2.16
45	Cuttack	Improvement of WS to Cuttack -Rehabilitation P3 (AMRUT/OD/CUTTACK/WS/03)	3.46	Y	Y	Y	22.54	28.63	2.07
46	Cuttack	Improvement of WS to Cuttack -Rehabilitation P4 (AMRUT/OD/CUTTACK/WS/04)	3.60	Y	Y	Y	14.36	29.81	2.16
47	Cuttack	Improvement of WS to Cuttack -Rehabilitation P5 (AMRUT/OD/CUTTACK/WS/05)	3.61	Y	Y	Y	5.46	27.89	2.16
48	Cuttack	Improvement of WS to Cuttack -Rehabilitation P6 (AMRUT/OD/CUTTACK/WS/06)	3.58	Y	Y	Y	6.23	32.04	2.15
49	Cuttack	Improvement of WS to Cuttack -Rehabilitation P7 (AMRUT/OD/CUTTACK/WS/07)	3.59	Y	Y	Y	Work awarded	29.54	2.15
50	Cuttack	Improvement of WS to Cuttack -Rehabilitation P8 (AMRUT/OD/CUTTACK/WS/08)	3.68	Y	Y	Y	5.20	-	0.74
51	Cuttack	Improvement of WS to Cuttack -Rehabilitation P9 (AMRUT/OD/CUTTACK/WS/9)	3.53	Y	Y	Y	56.78	-	0.71
52	Cuttack	Improvement of WS to Cuttack -Rehabilitation P10 (AMRUT/OD/CUTTACK/WS/10)	3.33	Y	Y	Y	36.85	-	0.67
53	Cuttack	Improvement of WS to Cuttack -Rehabilitation P11 (AMRUT/OD/CUTTACK/WS/11)	3.86	Y	Y	Y	53.95	17.29	1.05
54	Cuttack	Improvement of WS to Cuttack -Rehabilitation P12 (AMRUT/OD/CUTTACK/WS/12)	37.63	Y	Y	N	Tendering in progress	-	-
55	Cuttack	Septage Management for CUTTACK AMRUT/OD/CUTTACK /SG/03	1.94	Y	Y	N		-	-
56	Cuttack	Construction of Park in Cuttack - Museum Park - AMRUT/OD/Cuttack/PR/01	0.44	Y	Y	Y	Work awarded	-	0.08
57	Cuttack	Development of Chandan Pokhari Park in Cuttack - AMRUT/OD/Cuttack/PR/02	0.84	Y	Y	Y	Work awarded	-	0.17
58	Cuttack	Development of Akhayamohanty Park in Cuttack - AMRUT/OD/Cuttack/PR/04	0.33	Y	Y	Y	5	-	0.06

## STATE ANNUAL ACTION PLAN (SAAP): ODISHA FY: 2017-18

Sl. No	Name ULB	Approved SAAP		DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date
		Project name	Amount				Physical (%)	Fin (%)	
59	Cuttack	Development of Biswanath Pandit Park in Cuttack - AMRUT/OD/Cuttack/PR/05	0.42	Y	Y	Y	15	-	0.08
60	Puri	Improvement of WS to Puri -Rehabilitation P1 (existing consumer metering) (AMRUT/OD/PURI/WS/01)	9.19	Y	Y	N	Tendering in progress	-	-
61	Puri	Improvement of WS to Puri -New P1 (Clear water missing link) (AMRUT/OD/PURI/WS/02)	2.71	Y	Y	Y	100	98.31	1.62
62	Puri	Improvement of WS to Puri -New P4 (Ground water Recharge) (AMRUT/OD/PURI/WS/05)	13	Y	Y	N	Tendering in progress	-	2.6
63	Puri	Septage Management for PURI AMRUT/OD/ Puri /SG/03	2.46	Y	Y	Y	Work awarded	-	-
64	Puri	Development OF SARVODAYA Park in Puri - AMRUT/OD/Puri/PR/01	0.24	Y	Y	Y	Work awarded	-	0.04
65	Puri	Development OF DHIPAJAGA Park in Puri - AMRUT/OD/Puri/PR/02	0.2	Y	Y	Y	Work awarded	-	0.04
66	Puri	Construction of Park in Puri at SRIKHATRA COLONY - AMRUT/OD/Puri/PR/03	0.22	Y	Y	Y	Work awarded	-	0.44
67	Rourkela	Improvement of WS to Rourkela -Rehabilitation P1 (AMRUT/OD/ROURKELA/WS/01)	10.9	Y	Y	Y	5	50.42	5.18
68	Rourkela	Improvement of WS to Rourkela -Rehabilitation P2 (AMRUT/OD/ROURKELA/WS/02)	1.81	Y	Y	Y	87.9	42.67	1.08
69	Rourkela	Improvement of WS to Rourkela -New Z3, (AMRUT/OD/ROURKELA/WS/05), ( Ward Covered: 36)	8.99	Y	Y	N	Tendering in progress	-	-
70	Rourkela	Improvement of WS to Rourkela - Headworks P1 (AMRUT/OD/ROURKELA/WS/06)	1.6	Y	Y	Y	35.1	8.29	0.32
71	Rourkela	Septage Management & ID works for Rourkela AMRUT/OD/ROURKELA/SG/07	2.46	Y	Y	N	Tendering in progress	-	-
72	Rourkela	Construction of Park in Rourkela near Chhend colony in front of LCR /65 - AMRUT/OD/Rourkela/PR/02	0.31	Y	Y	Y	20	-	0.06
73	Sambalpur	Improvement of WS to Sambalpur -Rehabilitation P1 (AMRUT/OD/SAMBALPUR/WS/01)	6.61	Y	Y	Y	23.24	23.63	1.32
74	Sambalpur	Improvement of WS to Sambalpur -Rehabilitation P2 (AMRUT/OD/SAMBALPUR/WS/02)	8.33	Y	Y	Y	18.06	21.55	1.66
75	Sambalpur	Improvement of WS to Sambalpur -Rehabilitation P3 (AMRUT/OD/SAMBALPUR/WS/03)	2.14	Y	Y	Y	45.73	60.01	1.28
76	Sambalpur	Improvement of WS to Sambalpur -Rehabilitation P4 (AMRUT/OD/SAMBALPUR/WS/04)	13.5	Y	Y	N	Tendering in progress	-	-
77	Sambalpur	Laying of feeder pipe lines from WTPs to ESRs/GSRs incl. pumping and dedicated power supply arrangement for zone-4 to achieve 24/7 water supply in Sambalpur town. AMRUT/OD/SAMBALPUR /SG/07A	12.5	Y	Y	N	Tendering in progress	-	-

## STATE ANNUAL ACTION PLAN (SAAP): ODISHA FY: 2017-18

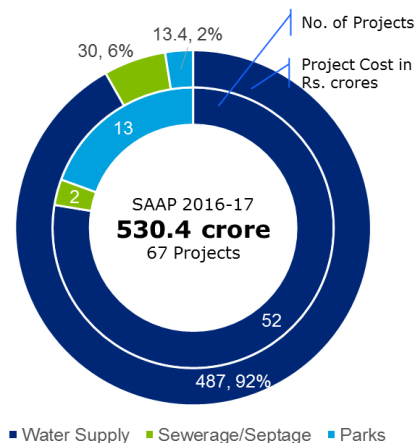
Sl. No	Name ULB	Approved SAAP		DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date
		Project name	Amount				Physical (%)	Fin (%)	
78	Sambalpur	Replacement of existing rising main from WTP to different reservoirs of Hirakud town (Zone-3). AMRUT/OD/SAMBALPUR /SG/07B	5.5	Y	Y	N	Tendering in progress	-	-
79	Sambalpur	Provision of clear water distribution main from Durga Mandir Hill Top(Hirakud town) to Remed square with intermediate reservoirs and pumping stations AMRUT/OD/SAMBALPUR /SG/07C	7.60	Y	Y	N	Tendering in progress	-	-
80	Sambalpur	Septage Management for SAMBALPUR AMRUT/OD/SAMBALPUR /SG/07	5.37	Y	Y	N	Tendering in progress	-	-
81	Sambalpur	Construction of Ram Sagar Park in Sambalpur - AMRUT/OD/Sambalpur/PR/01	1.35	Y	Y	Y	5	-	-

## 2.2 OVERVIEW OF SAAP 2016-17

Similar to SAAP 2015-16, the 9<sup>th</sup> Meeting held on 26.05.2016 Apex Committee approved the State Annual Action Plan (SAAP) of Odisha for the financial year 2016-17, total 143 projects amounting to Rs. 530.40 Cr.

The Apex Committee while approving the SAAP for 2016-17 observed that a large number of projects are proposed by the State and has advised to take up projects in integrated way instead of fragmented projects.

Accordingly, 143 Nos. of projects approved in SAAP 2016-17 were clubbed up to 67 Nos. Sector wise clubbing of projects are as follows:



**Table 7: Sector Wise Projects SAAP 2016-17**

Sector	Projects approved in SAAP 2016-17	Clubbing of projects in SAAP 2016-17	Total Cost (Rs. in crore)
	No. of projects	No. of Packages	
Water Supply	91	52	487.00
Sewerage/ Septage Management	4	2	30.00
Park	48	13	13.40
<b>TOTAL:</b>	<b>143</b>	<b>67</b>	<b>530.40</b>

**Table 8: Project Progress Status for SAAP 2016-17**

S. No	Name ULB	Approved SAAP		DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date
		Project name	Amount Rs. Crore				Physical (%)	Financial (%)	
1	Bhubaneswar	Independent W/S to different Uncovered Poor Urban Areas under P.H. Division - I (AMRUT/OD/BHUBANESWAR/WS/38)	11.97	Y	Y	N	-	-	-
2	Bhubaneswar	Improvement W/S to different Areas under P.H. Division - I (Part 1) (AMRUT/OD/BHUBANESWAR/WS/43)	2.39	Y	Y	N	-	-	-
3	Bhubaneswar	Improvement W/S to different Areas under P.H. Division - I (Part 2) (AMRUT/OD/BHUBANESWAR/WS/01)	28.13	Y	N	N	-	-	-
4	Bhubaneswar	Proposal for provision of domestic water supply to different Uncovered Poor Urban Areas (25nos) under P.H. Sub Division, Saheed Nagar,BBSR. (AMRUT/OD/BHUBANESWAR/WS/48)	7.50	Y	Y	N	-	-	-
5	Bhubaneswar	Improvement of W/S to different Uncovered Poor Urban Areas (26 nos.) in ward No. 8, 9, 10, 12, 13, 17, 26, 28, 29, 35 & 37 under P.H. Sub-Division, Unit-IX, Bhubaneswar. (AMRUT/OD/BHUBANESWAR/WS/49)	5.70	Y	Y	N	-	-	-
6	Bhubaneswar	Improvement of W/S to different Uncovered Poor Urban Areas (18 nos.) in ward No. 8, 16, 20, 21 & 26 under P.H. Sub-Division, Unit-IX, Bhubaneswar. (AMRUT/OD/BHUBANESWAR/WS/50)	11.20	N	N	N	-	-	-
7	Bhubaneswar	Improvement W/S to different Areas under P.H. Division - II (AMRUT/OD/BHUBANESWAR/WS/51)	8.33	Y	Y	N	-	-	-
8	Bhubaneswar	Improvement of W/S to Bhubaneswar-Rehab.R5 (Saheed Nagar) (AMRUT/OD/BHUBANESWAR/WS/05)	3.78	Y	Y	N	-	-	-
9	Bhubaneswar	Independent W/S to different Uncovered Poor Urban Areas under P.H. Division - III (Part 1) (AMRUT/OD/BHUBANESWAR/WS/54)	4.89	Y	Y	N	-	-	-
10	Bhubaneswar	Independent W/S to different Uncovered Poor Urban Areas under P.H. Division - III (Part 2) (AMRUT/OD/BHUBANESWAR/WS/61)	9.15	Y	Y	N	-	-	-
11	Bhubaneswar	Water supply to Sikharchandi Uncovered Poor Urban Areas area in Ward No -2 including Patia jati mundasahi and Banphool Uncovered Poor Urban Areas of BMC (AMRUT/OD/BHUBANESWAR/WS/59)	3.00	Y	Y	N	-	-	-



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S. No	Name ULB	Approved SAAP		DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date
		Project name	Amount Rs. Crore				Physical (%)	Financial (%)	
12	Bhubaneswar	Automation of water treatment plant at Mundali, Master Balance Reservoir at Ghatikia and Re-pumping station at Niladrivihar hill base pump house (AMRUT/OD/BHUBANESWAR/WS/68)	12.00	N	N	N	-	-	-
13	Bhubaneswar	Renovation of Treatment plant at Mundali including development service road from Mundali WTP to Pitapalli except forest portion (AMRUT/OD/BHUBANESWAR/WS/69)	4.00	N	N	N	-	-	-
14	Bhubaneswar	Replacement of PSC clear water rising main to and from Master Balance Reservoir, Ghatikia. (AMRUT/OD/BHUBANESWAR/WS/70)	9.11	Y	Y	N	-	-	-
15	Sambalpur	Improvement of Water Supply to Uncovered Poor Urban Areas (27 Nos.) in ward no. 14, 15, 16, 16, 17, 18, 23, 24, 25, 26, 31, 32 & 34 under Z4 of Sambalpur Municipal Corporation. (AMRUT/OD/SAMBALPUR/WS/27)	15.10	N	N	N	-	-	-
16	Sambalpur	Improvement of raw water sources for Zones 1, 5, 6 & 7 of Sambalpur Municipal Corporation. (AMRUT/OD/SAMBALPUR/WS/28)	2.50	N	N	N	-	-	-
17	Sambalpur	New distribution network with storage reservoirs & allied works in Zone-1 of Sambalpur Municipal Corporation. (AMRUT/OD/SAMBALPUR/WS/29)	5.00	N	N	N	-	-	-
18	Sambalpur	New distribution network with storage reservoirs & allied works in Zone-5 of Sambalpur Municipal Corporation. (AMRUT/OD/SAMBALPUR/WS/30)	2.57	N	N	N	-	-	-
19	Sambalpur	New distribution network with storage reservoirs & allied works in Zone-6 of Sambalpur Municipal Corporation. (AMRUT/OD/SAMBALPUR/WS/31)	6.00	N	N	N	-	-	-
20	Sambalpur	New distribution network with storage reservoirs & allied works in Zone-4 & 7 of Sambalpur Municipal Corporation. (AMRUT/OD/SAMBALPUR/WS/32)	11.38	N	N	N	-	-	-
21	Sambalpur	Rehabilitation of existing WTP at Bareipali, Sambalpur. (AMRUT/OD/SAMBALPUR/WS/33)	1.00	Y	Y	N	-	-	-
22	Sambalpur	New distribution network for uncovered areas of Burla Town. (AMRUT/OD/SAMBALPUR/WS/34)	2.70	N	N	N	-	-	-
23	Sambalpur	Rehabilitation of existing 4.5 MLD Capacity WTP including a backwash overhead tank and Replacement of clear water rising main from WTP to Hill top reservoir in Burla town. (AMRUT/OD/SAMBALPUR/WS/35)	0.96	Y	Y	N	-	-	-

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S. No	Name ULB	Approved SAAP		DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date
		Project name	Amount Rs. Crore				Physical (%)	Financial (%)	
24	Sambalpur	Construction of ESRs & GSRs with feeder lines and pumping arrangement including electrification etc. in uncovered areas of Burla town. (AMRUT/OD/SAMBALPUR/WS/36)	4.00	Y	Y	N	-	-	-
25	Sambalpur	Replacement of existing rising main from Hirakud Dam to Jagannath Mandir Chowk in Burla town of Sambalpur Municipal Corporation. (AMRUT/OD/SAMBALPUR/WS/37)	5.00	Y	Y	N	-	-	-
26	Sambalpur	New distribution network for uncovered area in Hirakud town of Sambalpur Municipal Corporation. (AMRUT/OD/SAMBALPUR/WS/38)	1.50	N	N	N	-	-	-
27	Puri	Laying of Distribution Pipeline in uncovered areas (Uncovered Poor Urban Areas 15 Nos.) (AMRUT/OD/PURI/WS/07)	6.00	Y	Y	N	-	-	-
28	Puri	Improvement of WS to Puri -New P3 (Power) (AMRUT/OD/PURI/WS/04)	2.00	Y	Y	N	-	-	-
29	Puri	Improvement of WS to Puri -New P4 (DG set) (AMRUT/OD/PURI/WS/05)	2.00	Y	Y	N	-	-	-
30	Rourkela	Improvement of WS to Rourkela -New Z2 (AMRUT/OD/ROURKELA/WS/04)	14.78	Y	Y	N	-	-	-
31	Rourkela	Improvement of WS to Rourkela - Uncovered Poor Urban Areas (11 nos. / 115 nos.) Ward no - 4, 5, 14,16, 19, 20, 21, 23 & 33. (AMRUT/OD/ROURKELA/WS/07)	4.00	Y	Y	N	-	-	-
32	Rourkela	Improvement of WS to Rourkela -New Z1 & including Improvement of WS-Rising mains from Bisra chowk to Koelnagar (AMRUT/OD/ROURKELA/WS/03)	26.76	N	N	N	-	-	-
33	Berhampur	Dedicated pipeline from Dakhinapur to Gosaninuagaon (AMRUT/OD/BERHAMPUR/WS/06)	32.50	Y	Y	N	-	-	-
34	Berhampur	Improvement of WS to (25 nos.) Uncovered Poor Urban Areas. (AMRUT/OD/BERHAMPUR/WS/07)	20.00	N	N	N	-	-	-
35	Berhampur	Back-up Power for different WTPs (AMRUT/OD/BERHAMPUR/WS/08)	6.42	Y	N	N	-	-	-
36	Berhampur	Improvement of Water Supply to Berhampur Town area from Janevelli Anicut (AMRUT/OD/BERHAMPUR/WS/10)	5.00	N	N	N	-	-	-
37	Bhadrak	Extension of water supply pipeline to different areas of Bhadrak Municipality (AMRUT/OD/BHADRAK/WS/09)	2.09	Y	N	N	-	-	-
38	Bhadrak	Improvement of WS to Uncovered Poor Urban Areas (20 / 43 nos. Uncovered Poor Urban Areas) (AMRUT/OD/BHADRAK/WS/14)	10.00	N	N	N	-	-	-

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S. No	Name ULB	Approved SAAP		DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date
		Project name	Amount Rs. Crore				Physical (%)	Financial (%)	
39	Bhadrak	Improvement of WS to Bhadrak -New Z2 (AMRUT/OD/BHADRAK/WS/06)	20.26	N	N	N	-	-	-
40	Balasore	Improvement of WS to Balasore -New Z1 (AMRUT/OD/BALASORE/WS/06)	13.10	N	N	N	-	-	-
41	Balasore	Improvement of WS to Uncovered Poor Urban Areas (30 nos. Uncovered Poor Urban Areas) (AMRUT/OD/BALASORE/WS/16)	5.10	N	N	N	-	-	-
42	Balasore	Improvement of water supply to different Areas of Balasore Municipality (AMRUT/OD/BALASORE/WS/17)	0.75	Y	N	N	-	-	-
43	Balasore	Improvement of WS to Balasore - Headworks P1 (AMRUT/OD/BALASORE/WS/012)	19.46	Y	N	N	-	-	-
44	Balasore	Improvement of WS to Balasore - Headworks P2 (AMRUT/OD/BALASORE/WS/013)	23.88			N	-	-	-
45	Baripada	Improvement of WS to Uncovered Poor Urban Areas (14 Nos. Uncovered Poor Urban Areas) (AMRUT/OD/BARIPADA/WS/02)	5.00	N	N	N	-	-	-
46	Baripada	Improvement of W/S to different Areas of Baripada Municipality. (AMRUT/OD/BARIPADA/WS/03)	2.73	Y	Y	N	-	-	-
47	Cuttack	Improvement of WS to Uncovered Poor Urban Areas (AMRUT/OD/CUTTACK/WS/44)	5.31	Y	Y	N	-	-	-
48	Cuttack	Realignment of water supply pipe line and Rehabilitation of Pipelines within city (AMRUT/OD/CUTTACK/WS/45)	2.91	Y	Y	N	-	-	-
49	Cuttack	Sinking of new production wells including commissioning (10 nos.) (AMRUT/OD/CUTTACK/WS/46)	1.20	Y	Y	N	-	-	-
50	Cuttack	Improvement of WS to Cuttack -New Z3 (Part A & B) (AMRUT/OD/CUTTACK/WS/18)	18.52	N	N	N	-	-	-
51	Cuttack	Improvement of WS to Cuttack -New Z11 & Head works P1 (AMRUT/OD/CUTTACK/WS/34)	39.23	N	N	N	-	-	-
52	Cuttack	Improvement of WS to Cuttack - Head works P2 (AMRUT/OD/CUTTACK/WS/42)	19.13	N	N	N	-	-	-
53	Bhubaneswar Cluster-1	Development of Parks in Bhubaneswar (Part 1) (AMRUT/OD/Bubhaneswar/PR/19)	1.08	Y	Y	N	-	-	-
54	Bhubaneswar Cluster-2	Development of Parks in Bhubaneswar (Part 2) (AMRUT/OD/Bubhaneswar/PR/07)	1.24	Y	Y	N	-	-	-
55	Bhubaneswar Cluster-3	Development of Parks in Bhubaneswar (Part 3) (AMRUT/OD/Bubhaneswar/PR/09)	0.89	Y	Y	N	-	-	-

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S. No	Name ULB	Approved SAAP		DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date
		Project name	Amount Rs. Crore				Physical (%)	Financial (%)	
56	Bhubaneswar Cluster-4	Development of Parks in Bhubaneswar (Part 4) (AMRUT/OD/Bubhaneswar/PR/08)	0.98	Y	Y	N	-	-	-
57	Cuttack	Development of Parks in Cuttack (Part 1) (AMRUT/OD/Cuttack/PR/03)	1.20	Y	Y	N	-	-	-
58	Cuttack	Development of Parks in Cuttack (Part 2) (AMRUT/OD/Cuttack/PR/09)	1.05	Y	Y	N	-	-	-
59	Berhampur	Construction of Parks in Berhampur (AMRUT/OD/Berhampur/PR/14)	0.78	Y	Y	N	-	-	-
60	Puri	Development of Parks in Puri (AMRUT/OD/Puri/PR/08)	1.00	Y	Y	N	-	-	-
61	Rourkela	Construction of Parks in Rourkela (AMRUT/OD/ROURKELA/PR/05)	1.33	Y	Y	N	-	-	-
62	Sambalpur	Construction of Parks in Sambalpur (AMRUT/OD/SAMBALPUR/PR/03)	1.00	Y	Y	N	-	-	-
63	Bhadrak	Construction of Parks in Bhadrak (AMRUT/OD/Bhadrak/PR/03)	0.60	Y	Y	N	-	-	-
64	Balasore	Constuction of Parks in Balasore (AMRUT/OD/Balasore/PR/02)	0.80	Y	Y	N	-	-	-
65	Baripada	Construction of parks at Baripada (AMRUT/OD/Baripada/PR/03)	1.45	N	N	N	-	-	-
66	Rourkela	Improvement of Sewerage System of Rourkela (AMRUT/OD/Rourkela/SG/01)	20.00	N	N	N	-	-	-
67	Sambalpur	Improvement of Sewerage System of Sambalpur (AMRUT/OD/SAMBALPUR /SG/01)	10.00	N	N	N	-	-	-

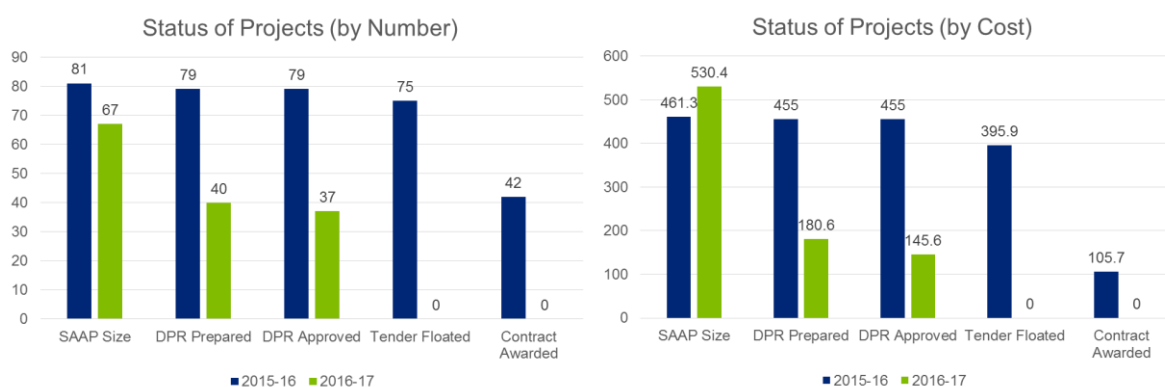
**Table 9: Summary of SAAP F Y 2016-17 projects:**

Cities	Total Projects (nos.)	DPRs Approved by SLTC (nos.)			DPRs Dove-tailing of Funds	Balance DPRs for Approval
		Total	Water Supply	Parks		
Bhubaneswar	18	14	10	4	-	6
Cuttack	8	5	3	2	-	5
Berhampur	5	2	1	1	1	3
Rourkela	5	3	2	1	1	1
Sambalpur	14	5	4	1	1	10
Puri	4	4	3	1	-	2
Baripada	3	2	1	1	-	3
Balasore	6	1	-	1	-	5
Bhadrak	4	1	-	1	-	4
<b>Total in Nos.</b>	<b>67</b>	<b>37</b>	<b>24/52</b>	<b>13/13</b>	<b>3</b>	<b>27</b>

### 2.3 STATUS OF PROJECTS, MILESTONES ACHIEVED:

#### Key Milestones achieved:

- Odisha state was ranked 3<sup>rd</sup> in the country in achieving 28 reform milestones mandated under AMRUT for 2015-16 covering all the key activities and functions of the ULBs for which incentive grant of Rs. 10.27 crores along with a Memento has been received by the State.
- GoI (MoUD) has released ACA of Rs. 45.63 Crores on 24.11.2015 for F Y 2015-16 and Rs. 53.04 crore for FY 2016-17.
- GoO released Rs. 197.34 Crores (incl. the GoI amount) to OUIDF (Financial Intermediary) for disbursement of amount towards AMRUT project works. Out of the disbursed amount Rs 76.41 crore was released to the implementing agencies for execution of the projects.
- 13 SLTC meetings were held and 79 projects have been approved of SAAP 2015-16 and 37 projects of SAAP 2016-17.



#### 2.3.1 Have DPRs been prepared for all projects approved earlier? If not then which are the projects for which DPR is pending and why

Yes, the DPRs have already been prepared for all the projects approved under SAAP 2015-16. Of the total approved 81 projects, DPRs of 79 projects were approved by the SLTC. Details of the two DPRs which are not yet prepared have been provided in the table below.

S. No.	Name of City	Work Component	Project Name with Code	Estimated Cost in Cr.
1	Balasore	Water Supply	Improvement of WS to Balasore - Headworks P3 (AMRUT/OD/BALASORE/WS/014)	5.00

2	Bhadrak	Water Supply	Improvement of WS to Bhadrak - Headworks P3 (AMRUT/OD/BHADRAK/WS/02)	5.00
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During the 7th SLTC meeting held on 24.06.2016 it was decided that the Water Resources Department will prepare the DPR for the above two check dam projects by November 30, 2016. The delay for Balasore Check Dam project was due to shifting of the site allocated for the dam owing to local issues. Delay in Bhadrak Check Dam project was mainly due to more time required for technical investigation.

The SAAP 2016-17 consisting of 143 projects is approved by the APEX committee on 26th May 2016. As per the instruction of Apex committee the 143 projects are bundled into 67 project packages. So far DPR of 37 packages (24 W/S and 13 Parks projects) were approved by the SLTC and for the remaining 30 packages (28 W/S & 2 Septage projects) DPR preparation is in process following which SLTC approval will be taken.

### **2.3.2 What is the plan of action for the pending DPRs**

DPR preparation (and the SLTC approval) is under process for 30 projects. As the plan of action, the Mission Directorate has instructed the PDMC to expedite the steps required for preparation of pending DPRs including different stages of design & engineering, cost estimation, presentation and seek approval of SLTC by 30.12.2016.

### **2.3.3 How many SLTC meetings had been held in the State? How many DPRs have been approved by the SLTC till date?**

A total 13 SLTC meetings have been held till date (as on 30.11.2016) as per the details provided in the table below. 79 DPRs out of 81 projects of SAAP 2015-16 and 37 DPRs out of 67 for SAAP 2016-17 were approved by the SLTC till date.

### **2.3.4 By when will the pending DPRs be approved by the SLTC and when will implementation start?**

For projects approved under SAAP 2015-16 all pending DPRs are planned to be approved by 30.12.2016. DPRs of projects approved under SAAP 2016-17 are under preparation and will be approved latest by 31.12.2016. The implementation of the approved DPRs will commence as soon as funds are disbursed for the approved DPRs.

### **2.3.5 Based on the identification of delayed projects and the reasons for slow physical progress, what is the plan of action to speed-up the projects?**

As a plan of action for expediting the project implementation under AMRUT, the H&UD Department is developing a project monitoring tools and information dashboards. This will enable continuous tracking of project progress (both physical and financial), provisions for alerts on project delays and reasons thereof and timely resolution of issues identified, if any.

### **2.3.6 How much amount has been utilized and what is the percentage share of the funding agencies? Are there any deviations from the approved funding pattern approved by the Apex Committee?**

Government of Odisha has released INR 197.34 Crores (including CA of INR 98.67 Crores<sup>4</sup>) on 50:50 sharing basis to OUIDF (Financial Intermediary) for disbursement of amount towards approved projects. Till October 2016 the OUIDF has disbursed INR 76.38 Crores to the implementing agencies for execution of approved projects. Thus far, 14.5 % funds (INR 28.7 Crores) have been utilized by the nine mission cities from the total funds released by Government

<sup>4</sup> Government of India has released the central assistance (CA) of INR 45.63 Crores for FY 2015-16 and INR 53.04 crore for FY 2016-17 for execution of AMRUT projects.

of Odisha to OUIDF. No deviation has been made, from the approved funding pattern approved by the Apex Committee. Details of fund release are given below

		Planned SAAP Expenditure	Planned Central Assistance	Released Central Assistance	Planned State Contribution	Released State Contribution
SAAP 2015-16	INR crore	461.3	230.65	45.63	45.63	45.63
	%	100%	50%	10%	10%	10%
SAAP 2016-17	INR crore	530.4	265.2	53.04	53.04	53.04
	%	100%	50%	10%	10%	10%

### 2.3.7 List out the projects where release of funds to ULBs by the State was delayed?

There is no delay in release of funds to ULBs/implementing agencies.

### 2.3.8 In how many ULBs implementation was done by agencies other than ULBs? Was a resolution taken from all ULBs?

All the nine mission city ULBs under AMRUT have signed tripartite agreement for implementation of projects by parastatal agencies. Yes, for execution of the Water Supply and Septage / Sewerage projects MOUs have been signed by respective ULBs with Parastatal agencies i.e. PHEO and Sewerage Board (OWSSB) on 07.01.2016 as per the resolution by the respective ULBs.

### 2.3.9 List out the projects where the assessed value approved by the Apex Committee was greater than the tendered value and there was a saving? Was this addressed by the HPSC in the present SAAP?

Following is the list of 27 projects (Refer Table 10 below) where approved value by the Apex Committee was greater than the final tendered value for SAAP 2016-17. The total saving was INR 28.65 Crores. This amount has been adjusted against the approved projects where tendered value was more than the approved value (Refer Table 11 below). The total amount exceeding in 12 tendered projects was Rs. 3.68 Cr, remaining amount of approx. Rs. 24 Cr. has been kept for projects out of to be awarded 42 projects, where the tendered value might exceed the Apex Committee approved value.

**Table 10: Projects where value approved is greater than tendered value**

S. No.	Name of City	Work Component	Project Name with Code	Approved DPR Cost INR crore	Award Cost INR crores
1	Balasore	Water Supply	Improvement of WS to Balasore - Rehabilitation P2 (AMRUT/OD/BALASORE/WS/02)	4.51	4.05
2	Balasore	Water Supply	Improvement of WS to Balasore - Rehabilitation P3 (AMRUT/OD/BALASORE/WS/03)	4.51	4.04
3	Balasore	Water Supply	Improvement of WS to Balasore - Rehabilitation P4 (AMRUT/OD/BALASORE/WS/04)	4.51	4.07
4	Balasore	Water Supply	Improvement of WS to Balasore - Rehabilitation P5 (AMRUT/OD/BALASORE/WS/05)	4.51	4.07
5	Balasore	Park	Construction Park Infront of Balangi College, Badkhua in Balasore - AMRUT/OD/Balasore/PR/01	1.22	1.18
6	Baripada	Park	Construction of Park in Baripada near buuguda kota - AMRUT/OD/Baripada/PR/02	0.15	0.14

S. No.	Name of City	Work Component	Project Name with Code	Approved DPR Cost INR crore	Award Cost INR crores
7	Berhampur	Water Supply	Improvement of WS to Berhampur - Rehabilitation P2 (AMRUT/OD/BERHAMPUR/WS/02)	15.76	0.46
8	Berhampur	Water Supply	Improvement of WS to Berhampur - Rehabilitation P3 (AMRUT/OD/BERHAMPUR/WS/03)	11.85	7.37
9	Berhampur	Septage	Septage Management for BERHAMPUR AMRUT/OD/BERHAMPUR /SG/07	3.38	2.22
10	Cuttack	Water Supply	Improvement of WS to Cuttack - Rehabilitation P1 (AMRUT/OD/CUTTACK/WS/01)	2.92	2.64
11	Cuttack	Water Supply	Improvement of WS to Cuttack - Rehabilitation P2 (AMRUT/OD/CUTTACK/WS/02)	3.62	3.14
12	Cuttack	Water Supply	Improvement of WS to Cuttack - Rehabilitation P3 (AMRUT/OD/CUTTACK/WS/03)	3.46	3.21
13	Cuttack	Water Supply	Improvement of WS to Cuttack - Rehabilitation P4 (AMRUT/OD/CUTTACK/WS/04)	3.60	3.29
14	Cuttack	Water Supply	Improvement of WS to Cuttack - Rehabilitation P5 (AMRUT/OD/CUTTACK/WS/05)	3.61	3.44
15	Cuttack	Water Supply	Improvement of WS to Cuttack - Rehabilitation P6 (AMRUT/OD/CUTTACK/WS/06)	3.58	3.37
16	Cuttack	Water Supply	Improvement of WS to Cuttack - Rehabilitation P7 (AMRUT/OD/CUTTACK/WS/07)	3.59	3.33
17	Cuttack	Water Supply	Improvement of WS to Cuttack - Rehabilitation P8 (AMRUT/OD/CUTTACK/WS/08)	3.68	3.53
18	Cuttack	Water Supply	Improvement of WS to Cuttack - Rehabilitation P9 (AMRUT/OD/CUTTACK/WS/9)	3.53	3.22
19	Cuttack	Water Supply	Improvement of WS to Cuttack - Rehabilitation P10 (AMRUT/OD/CUTTACK/WS/10)	3.33	3.22
20	Puri	Water Supply	Improvement of WS to Puri -New P1 (Clear water missing link) (AMRUT/OD/PURI/WS/02)	2.71	2.39
21	Rourkela	Water Supply	Improvement of WS to Rourkela - Rehabilitation P1 (AMRUT/OD/ROURKELA/WS/01)	10.94	10.02
22	Rourkela	Water Supply	Improvement of WS to Rourkela - Rehabilitation P2 (AMRUT/OD/ROURKELA/WS/02)	1.81	1.60
23	Rourkela	Water Supply	Improvement of WS to Rourkela - Headworks P1 (AMRUT/OD/ROURKELA/WS/06)	1.60	1.57
24	Rourkela	Park	Construction of Park in Rourkela near Chhendcolny in front of LCR /65 - AMRUT/OD/Rourkela/PR/02	0.31	0.26
25	Sambalpur	Water Supply	Improvement of WS to Sambalpur - Rehabilitation P1 (AMRUT/OD/SAMBALPUR/WS/01)	6.61	5.59
26	Sambalpur	Water Supply	Improvement of WS to Sambalpur - Rehabilitation P2 (AMRUT/OD/SAMBALPUR/WS/02)	8.33	7.75



S. No.	Name of City	Work Component	Project Name with Code	Approved DPR Cost INR crore	Award Cost INR crores
27	Sambalpur	Water Supply	Improvement of WS to Sambalpur - Rehabilitation P3 (AMRUT/OD/SAMBALPUR/WS/03)	2.14	1.97
			Total	119.77	91.12
			<b>Difference</b>	<b>28.65</b>	

**Table 11: Projects where value approved is less than tendered value**

S. No.	Name of City	Work Component	Project Name with Code	Approved DPR Cost INR crore	Award Cost in INR crore
1	Baripada	Septage	Septage Management & ID works for Baripada AMRUT/OD/Baripada /SG/05	1.83	2.15
2	Berhampur	Water Supply	Improvement of WS to Berhampur - Rehabilitation P4 (AMRUT/OD/BERHAMPUR/WS/04)	6.44	9.36
3	Berhampur	Park	Development of Biju Patnaik Park at Corporation Road in Berhampur - AMRUT/OD/Berhampur/PR/02	0.27	0.29
4	Berhampur	Park	Development of Park at Dhonba Bandha Huda in Berhampur - AMRUT/OD/Berhampur/PR/03	0.28	0.29
5	Berhampur	Park	Construction of Park at Baikunta Nagar in Berhampur - AMRUT/OD/Berhampur/PR/04	0.17	0.32
6	Bhubaneswar	Park	Construction of Park in Bhubaneswar near Dumdum OSHB - AMRUT/OD/Bhubaneswar/PR/03	0.06	0.10
7	Cuttack	Water Supply	Improvement of WS to Cuttack - Rehabilitation P11 (AMRUT/OD/CUTTACK/WS/11)	3.86	3.87
8	Cuttack	Park	Development of Akhayamohanty Park in Cuttack - AMRUT/OD/Cuttack/PR/04	0.33	0.35
9	Cuttack	Park	Development of Biswanath Pandit Park in Cuttack - AMRUT/OD/Cuttack/PR/05	0.42	0.42
10	Puri	Septage	Septage Management for PURI AMRUT/OD/ Puri /SG/03	1.52	1.67
11	Puri	Park	Construction of Park in Puri at SRIKHATRA COLONY - AMRUT/OD/Puri/PR/03	0.22	0.23
12	Sambalpur	Park	Construction of Ram Sagar Park in Sambalpur - AMRUT/OD/Sambalpur/PR/01	1.35	1.37
			<b>Total</b>	<b>16.75</b>	<b>20.43</b>
			<b>Difference</b>	<b>3.68</b>	

### 2.3.10 List out the city-wise completed projects. Was the targeted benchmark achieved? Explain the reasons for non-achievement

Till date, only two water supply projects have been completed one each in Puri and Rourkela.

S. No.	Name of City	Work Component	Project Name with Code
1	Puri	Water Supply	Improvement of WS to Puri -New P1 (Clear water missing link) (AMRUT/OD/PURI/WS/02)
2	Rourkela	Water Supply	Improvement of WS to Rourkela -Rehabilitation P2 (AMRUT/OD/ROURKELA/WS/02)

### 2.3.11 List out and describe any out-of-the-box initiatives/Smart Solutions/resilience used/incorporated in the projects under implementation. What is the nature of the innovation in the projects?

Listed below are the key initiatives taken up:

- In implementation of Septage treatment, Water metering & Parks all possibilities with respect to Out-of-box initiatives and Smart solutions are being explored to increase the efficiency & effectiveness of the projects.
- In Water Supply Projects for operational optimization energy efficient pumps & electrical installation are used to have a savings in energy cost in all new installations and replacement of old pumps. Further in order to save ground water in W/S projects more use of surface water has been prioritized rather than go for new production well.
- In case of Water Metering, the Automatic Meter Reading (AMR) compatible mechanical Water Meters has been finalised for water supply metering projects. Such Meters are installed in the phased manner. Initially, the compatible version of the Meter is installed and the same mechanical Meter can be later on converted to Automatic Meter. The Automatic Meter shall enable automatic collection of consumption, diagnostic and status data to a central database for billing and analysis, thus reducing costs, calls & foot-traffic.
- In all park project efforts has been made to dove-tailing the funds from Swachha Bharat Mission for creation of public toilets. Inventory, Grading, Bench-marking of Parks being designed to cater to people of all ages & differently-abled persons The concept of open gym has been provided considering the interest shown by the existing users of the park.
- To fast-track Execution of Works at site new Concepts like Kick-off Meeting, Circle Level Meetings being conducted on regular basis and Use of Personal Safety Equipment by workers being implemented.
- Time bound payment schedule to contractors to improve the cash flow & progress of work

## 2.4 SERVICE LEVELS

The SAAP 2017-18 reviewed the progress towards targets set earlier by ULBs to move towards achievement of universal coverage, etc.

**Table 12: Water Supply Service Levels**

Name of City	Service Level Benchmark	SAAP Baseline	Mission Target	For the last Financial Year	
				Target at beginning of FY 2017-18, as per SAAP-II	Achievement* up to beginning of FY 2017-18
Bhubaneswar	Coverage	35.0%	100%	35.0%	35.0%
	LPCD	248 L	135 L	240 L	245 L
	Quality of Water	1%	100%	100%	100%
Cuttack	Coverage	57.3%	100%	59.0%	68.43%
	LPCD	136 L	135 L	135 L	136 L
	Quality of Water	100%	100%	100%	100%

Berhampur	Coverage	39%%	100%	55%	57%
	LPCD	134 L	135 L	135 L	121 L
	Quality of Water	100%	100%	100%	99%
Rourkela	Coverage	36%	100%	40%	48%
	LPCD	137 L	135 L	135 L	137.14 L
	Quality of Water	100%	100%	100%	99%
Sambalpur	Coverage	30%	100%	35%	28%
	LPCD	185.6 L	135 L	190 L	170 L
	Quality of Water	98%	100%	100%	95%
Puri	Coverage	31.7%	100%	33.2%	31.88%
	LPCD	148.38 L	135 L	135 L	118.56 L
	Quality of Water	88.90%	100%	100%	100%
Balasore	Coverage	59.0%	100%	59.3%	66%
	LPCD	107 L	135 L	135 L	107.3 L
	Quality of Water	100%	100%	100%	100%
Bhadrak	Coverage	7.2%	100%	8.8%	8.7%
	LPCD	45.25 L	135 L	49 L	59 L
	Quality of Water	100%	100%	100%	100%
Baripada	Coverage	28.0%	100%	38.2%	45%
	LPCD	108.5 L	135 L	114.8 L	110.5 L
	Quality of Water	100%	100%	100%	100%

**Table 13: Sewerage Service Levels**

Name of City	Service Level Benchmark	SAAP Baseline	Mission Target	For the last Financial Year	
				Target at beginning of current FY 2017-18	Achievement up to beginning of current FY 2017-18 (SAAP)
Bhubaneswar	Coverage	33%	100%	33%	33%
	Efficiency of Collection	0%	100%	0%	0%
Cuttack	Coverage	7%	100%	7%	7%
	Efficiency of Collection	0%	100%	63%	63%
Berhampur	Coverage	0%	100%	0%	0%
	Efficiency of Collection	0%	100%	0%	0%
Rourkela	Coverage	0%	100%	4%	4%
	Efficiency of Collection	0%	100%	10%	10%
Sambalpur	Coverage	0%	100%	0%	0%
	Efficiency of Collection	0%	100%	0%	0%
Puri	Coverage	0%	100%	40%	40%
	Efficiency of Collection	0%	100%	30%	30%
Balasore	Coverage	0%	100%	40%	40%
	Efficiency of Collection	62%	100%	63%	62%
Bhadrak	Coverage	0%	100%	0%	0%
	Efficiency of Collection	0%	100%	0%	0%
Baripada	Coverage	0%	100%	0%	0%
	Efficiency of Collection	0%	100%	0%	0%

### 2.4.1 In how many projects, city-wise, have targets not been achieved? What is the Plan for Action to achieve the targets? (tabular form; 500 words)

**SAAP 2015-16:** Project implementation phase for SAAP 2015-16 projects is as under:

**Table 14: Project Implementation Status**

Cities	Total Projects (nos.)	DPR's Approved (nos.)	DTCN Issued (nos.)	Tenders Invited (nos.)	Tenders Awarded (nos.)	Work Started
Bhubaneswar	16	16	15	15	1	1
Cuttack	17	17	17	17	15	13
Puri	7	7	7	7	5	4
Berhampur	9	9	9	9	6	4
Rourkela	6	6	6	6	4	4
Sambalpur	9	9	9	9	4	4
Balasure	8	7	7	6	5	5
Bhadrak	6	5	4	3	-	-
Baripada	3	3	3	3	2	1
Cumulative	81	79	77	75	42	36

The SAAP 2015-16 of Odisha was approved in November 2015, however the PDMC was appointed only in the month of January 2016. As indicated in the table above, work has been initiated for 36 projects post award of tenders and tenders have been invited for remaining projects. The Department proposes to ensure effective monitoring and coordination through deployment of project monitoring tools and undertake periodic review meetings with the implementing agencies to closely monitor the physical and financial progress of the projects already initiated.

While 42 projects are already awarded, the balance 39 number of projects are targeted for Award by 31-December, 2016. Project implementation phase for these projects will start from Jan-2017.

**SAAP 2016-17:** Project implementation will start from FY 2017-18. Impact will be known thereafter.

### 2.4.2 What are the status of the ongoing DPR preparation and the plan of action for the pending DPRs? (300 words)

**SAAP 2015-16:** Out of 81 nos. Projects, DPR is pending only for 2 nos. which is under preparation by Irrigation department.

**SAAP 2016-17:** DPR preparation is pending for 16 number of water supply projects. Among these pending DPRs of 16 Water supply projects, DPR preparation for five projects is at an advance stage, while the remaining 11 projects are in engineering stage.

### 2.4.3 How many SLTC meetings had been held in the State? How many DPRs have been approved by the SLTC till date? (250 words)

13 SLTC meetings have been held till date. Total 116 project DPR have been approved by the SLTC till date. 79 DPRs were approved from SAAP 2015-16 and 37 DPRs were approved from SAAP 2016-17.

## 2.5 CAPACITY BUILDING

The Individual Capacity Building Programme was initiated after the Training Need Assessment (TNA) of officials/non-officials done by Administrative Staff College of India (ASCI). The TNA reports of Mission cities have been forwarded to MoUD/NIUA. As per the AMRUT guidelines, there are two types of capacity building – individual and institutional.

The Apex Committee had approved the annual capacity building plan and the SAAP of the current year. The following table has been filled-up and questions answered as per the given format:

**Table 15: Status of Capacity Building and Training Programs undertaken**

Sl No	Name of ULB	Department	*Total no. to be trained in Mission Period	Target during previous FY	Numbers trained during previous FY
1	<b>Bhubaneswar</b>	Elected Representative		17	14
		Administration		28	19
		Engineering		50	28
		Finance		7	7
		<b>Total</b>		<b>102</b>	<b>68</b>
2	<b>Cuttack</b>	Elected Representative		17	14
		Administration		8	5
		Engineering		19	16
		Finance		5	5
		<b>Total</b>		<b>49</b>	<b>40</b>
3	<b>Berhampur</b>	Elected Representative		17	15
		Administration		16	16
		Engineering		14	11
		Finance		4	4
		<b>Total</b>		<b>51</b>	<b>46</b>
4	<b>Sambalpur</b>	Elected Representative			
		Administration		5	5
		Engineering		13	11
		Finance		2	2
		<b>Total</b>		<b>20</b>	<b>18</b>
5	<b>Rourkela</b>	Elected Representative			
		Administration		7	7
		Engineering		6	6
		Finance		1	1
		<b>Total</b>		<b>14</b>	<b>14</b>
6	<b>Puri</b>	Elected Representative		11	11
		Administration		5	5
		Engineering		13	4
		Finance		4	2
		<b>Total</b>		<b>33</b>	<b>22</b>
7	<b>Balasore</b>	Elected Representative		11	9
		Administration		5	3
		Engineering		6	4
		Finance		1	1
		<b>Total</b>		<b>23</b>	<b>17</b>
8	<b>Bhadrak</b>	Elected Representative		11	9
		Administration		8	7
		Engineering		5	3

Sl No	Name of ULB	Department	*Total no. to be trained in Mission Period	Target during previous FY	Numbers trained during previous FY
		Finance		3	3
		<b>Total</b>		<b>27</b>	<b>22</b>
9	<b>Baripada</b>	Elected Representative		11	8
		Administration		8	8
		Engineering		7	6
		Finance		3	3
		<b>Total</b>		<b>29</b>	<b>25</b>
<p>* In 2017-18, Govt. of Odisha has planned to extend the capacity building program to Non-AMRUT Cities also since the 9 AMRUT cities are almost saturated. The Odisha Municipal Cadre is likely to be implemented shortly and accordingly the newly recruited personnel will be placed in all the ULBs. After fresh placements only, the numbers will be finalized.</p>					

**2.5.1 In how many departments was training completed as approved in the SAAP of the last Financial Year? In how many departments was training partially done and in how many departments training not done at all? Please give reasons (300 words)**

**Training Programs**

During the last FY under SAAP 2015-16, training programs were approved for the four departments: (i) administrative; (ii) finance & revenue; (iii) engineering & public health; and (iv) town planning. In total, 239 officials/functionaries from all 4 departments completed training in orientation and capsule-1 phases. All the officials/functionaries expect the town planning department completed till the Capsule-I phase. As per the guidelines, the Capsule-II training programs should be held after a gap of 3/4 months of completion of capsule-I. One training entity i.e. IIHS, Bengaluru has completed the Capsule-II training program. The remaining programs are scheduled to be completed by quarter ending March 2017.

During the current FY under SAAP 2016-17, one batch for Orientation training and Capsule-I training for Administrative Department involving 30 participants and one for Engineering and Public Health Department involving 20 participants have been completed by November 2016. Capsule II training programs for these participants have been scheduled to be held in quarter ending March 2017.

With regards to Town Planning department, 27 nos. of officials attended the Orientation training during the last FY under SAAP 2015-16. Considering the fact that there is dearth of officials in the Town Planning department, the Govt. has decided to keep it in abeyance.

**Exposure Visit Programs**

During the last FY under SAAP 2015-16, one exposure visit program was approved for the elected representatives. Under this, 34 elected representatives from 9 AMRUT ULBs were nominated for visiting Hyderabad and all 34 participated in the program organized in March 2016 to have direct interactions with the Deputy Mayor, Commissioner and other high officials of Greater Hyderabad Municipal Corporation on the phenomenal increase in municipal revenue by GHMC, on-line file and citizen services system and municipal solid waste management. The participants were taken to the MSW disposal site and processing plant at Jawahar Nagar for firsthand experience on the best practice.

During the current FY under SAAP 2016-17, total 2 batches of elected representatives from AMRUT towns involving 49 participants had undergone exposure visits at Hyderabad during November 2016. The participants had exposure at GHMC and Centre for Good Governance, Hyderabad on municipal revenue generation, municipal solid waste management and construction of road using

plastic waste. Interactive sessions on (i) new flagship missions; (ii) increase in municipal revenue generation through collection of property tax in Hyderabad; and (iii) use of GIS technology in 37 cities/towns of Telangana for asset mapping including increase in coverage of property tax and ULB revenue were also organized by CGG and CED.

**2.5.2 List out the training institutes that could not complete training of targeted functionaries. What were the reasons and how will this be avoided in future? (tabular; 300 words)**

The table below indicates the details of the Orientation and Capsule-I training programs completed so far and tentative schedule for the Capsule-II training left to be conducted. It is observed from the training conducted by the IIHS, Bengaluru that because of poor logistics arrangement for the participants, the number of participants consistently decreased in subsequent capsules.

<b>Centre for Environment and Development, Thiruvananthapuram</b>				
SAAP 2015-16: completed as planned				
Capsules	Orientation	Capsule I	Capsule II	Exposure Visit(s)
Name of the Department	Number of Participants			
Administrative	37	24	Quarter March 2017	Quarter March 2016
Engineering & Public Health	40	26	-do-	
Finance and Revenue	34	28	-do-	
Elected Representatives				34
<b>Centre for Environment and Development, Thiruvananthapuram</b>				
SAAP 2016-17: completed as planned				
Name of the Training Entity	Orientation	Capsule I	Capsule II	Exposure Visit(s)
Name of the Department	Number of Participants			
Administrative	30	29	Quarter March 2017	Quarter Dec 2016
Elected Representatives				49

<b>All India Institute of Local Self Government, Pune</b>				
SAAP 2015-16: completed as planned				
Capsules	Orientation	Capsule I	Capsule II	Exposure Visit
Name of the Department	Number of Participants			
Administrative	37	28	Quarter March 2017	Quarter June 2017
Engineering & Public Health	33	31		

<b>Indian Institute of Human Settlements (IIHS), Bengaluru</b>				
SAAP 2015-16: completed as planned				
Capsules	Orientation	Capsule I	Capsule II	Exposure Visit
Name of the Department	Number of Participants			
Engineering & Public Health	38	16	20	Quarter March 2017

<b>Regional Centre for Urban and Environmental Studies (RCUES), Lucknow</b>				
SAAP 2015-16: completed as planned				



Capsules	Orientation	Capsule I	Capsule II	Exposure Visit
Name of the Department	Number of Participants			
Town Planning	28	Not to be undertaken as per SAAP 2016-17		

<b>Indian Institute of Technology (IIT), Roorkee</b>				
SAAP 2016-17: completed as planned				
Name of the Department	Orientation	Capsule I	Capsule II	Exposure Visit
Engineering & Public Health Department	30	Quarter March 2017	Quarter June 2017	Quarter September 2017

### 2.5.3 What is the status of utilization of funds? (250 words)

The utilization of the funds for Individual Capacity Building training programs were made as per the operational guidelines issued by MoUD, Govt. of India. The training entities on completion of the programs submitted their Invoices and reimbursement claims as per the prescribed templates in the operational guidelines, the same is being examined and submitted to MoUD with the state certification for reimbursement of claims from the CBUD project. All the reimbursement claims pertaining to FY 2015-16 programs conducted so far has been examined and submitted to MoUD. The reimbursement claims made by training entities for 2016-17 programs till November 2016 is being examined and will be submitted to MoUD shortly. Following two state level workshops have been conducted:-

1. Internship Workshop 2016 held on 10th June 2016 amounting to Rs 41,024/-
2. Workshop on rollout of e-Governance Phase II held on 16th July 2016 amounting to Rs 1,79,784/-

Total amount incurred for both the workshop is Rs 2, 20, 2018/- only

### 2.5.4 Have the participants visited best practice sites? Give details (350 words)

Yes, the participants during the Capsule-I training conducted by CED in Hyderabad have visited best practice sites in Hyderabad on reducing NRW & water metering, scientific disposal of municipal solid waste and municipal revenue generation. Apart from visiting the Greater Hyderabad Municipal Corporation, the participants also visited Centre for Good Governance (CGG) for interaction on the good practices on Double Entry Accrual Based Accounting System in Andhra Pradesh/Telangana.

One exposure visit program was organized for the elected representatives during the last FY under SAAP 2015-16. 34 elected representatives from 9 AMRUT ULBs comprising of Deputy Mayors of Municipal Corporations/ municipalities, Chairpersons and Vice-Chairpersons of AMRUT ULBs visited Hyderabad in March 2016 to have direct interactions with the Deputy Mayor, Commissioner and other high officials of Greater Hyderabad Municipal Corporation on the phenomenal increase in municipal revenue by GHMC, on-line file and citizen services system and municipal solid waste management. The participants were taken to the MSW disposal site and processing plant at Jawahar Nagar for firsthand experience on the best practice.

During the current FY under SAAP 2016-17, total 2 batches of elected representatives from AMRUT cities involving 49 participants had undergone exposure visits at Hyderabad during November 2016. The participants had exposure at GHMC and Centre for Good Governance, Hyderabad on municipal revenue generation, municipal solid waste management and construction of road using plastic waste. Interactive sessions on (i) new flagship missions; (ii) increase in municipal revenue generation through collection of property tax in Hyderabad; and (iii) use of GIS technology in 37 cities/towns of Telangana for asset mapping including increase in coverage of property tax and ULB revenue were also organized by CGG and CED.

**2.5.5 Have the participants attended any national/international workshops, as per guideline (Annexure 7)? (350 words)**

During the last FY and current FY SAAPs there was no plan for the participants to attend national/international workshops.

However; it is understood that the Reforms Incentives awarded to Odisha for accomplishment of reforms under AMRUT during 2015-16 can be utilized for national and international workshops/exposure visits. Accordingly, the State Govt., in consultation with the empaneled training entities are in the process of identification of topics on which such national/international workshops can be organized and the places to be visited under international exposure visits(s) and topics for the same. Accordingly, international exposure visits will be planned in consultation with NIUA. Similarly, the State Govt. is in the process of consultation with MoUD/NIUA for planning a national level Workshop for officials/non-officials of Odisha. The workshop is expected to be conducted within the Mission period

**2.5.6 What is the plan of action for the pending activities, if any? (400 words)**

The State Mission Directorate has signed Memorandum of Understanding (MoU) with 5 training entities empaneled by MoUD, Govt. of India. The training entities which have completed their Orientation and Capsule-I training programs are proceeding towards completion of the subsequent capsules as per the operational guidelines for Individual Capacity Building program under AMRUT.

Since the numbers of AMRUT ULBs (only 9) as well as personnel from such ULBs and related para-statal organizations are limited and coverage of such functionaries for training is almost saturated, during the ensuing FY under SAAP 2017-18 the State Govt. has planned to extend the individual training program to the Non-AMRUT ULBs as well. Cutting-edge officials from 41 Municipalities, having larger share of urban population are being identified and accordingly training programmes will be assigned to the better performing training entities.

The State Govt. is in the process of planning 3 State level Workshops during FY 2017-18: 2 workshops for officials and 1 for non-officials in consultation with the NIUA. All the 3 workshops will be handholding workshops.

The Department is also planning to develop IEC materials and documentation of good practices in the projects undertaken under AMRUT. A video documentary has been planned to be developed which would give a sight of AMRUT from initiation, before scenario and after scenario in the state.

Since the Municipal Cadre is expected to be functional shortly under cadre-linked training department specific modules have been planned to be developed after need assessment of the fresh cadre officials. Accordingly, onset and offset training programmes will be planned and rolled out.

**2.6 REFORMS**

Assessment of Reform Performance for FY 2016-17 is presented below:

S. No	Reform Type	Milestones	Target for the last FY	Achievement for the last FY	Number of ULBs achieved 70 percent	Number of ULBs not achieved 70 percent
1.	ULB Reforms	13	13	13	9	0

**2.6.1 Have the Reform formats prescribed by the TCPO furnished?**

Yes, the reforms format prescribed by the TCPO have been furnished.

**2.6.2 Did the State as a whole complete 70 percent of Reforms? If, yes was the incentive claimed? (100 words)**

Yes, based on reform scores achieved by the nine mission cities covered under AMRUT, the state as a whole, has achieved 70% of reforms committed for FY 2015-16. The incentive was claimed through a separate report and INR 10.27 crores was received. The State Mission Directorate is taking measures to achieve the reform milestones committed for FY 2016-17 and achieve the overall score of 70% to claim the incentive for second year also.

**2.6.3 What was the amount of incentive claimed? How was it distributed among the ULBs and what was it used for? (tabular; 300 words)**

An amount of INR 46.1 crores (10% of sanctioned project cost of INR 461 crores) under SAAP 2015-16, was claimed as incentive for implementation of reforms, against which the incentive fund of INR 10.27 crores was sanctioned by MoUD GoI during September 2016. As per the guidelines, the incentive award will only be used in Mission Cities on admissible components of the AMRUT, including new projects. The SPHSC will decide the use of the incentive amount.

The SPHSC in the 4<sup>th</sup> meeting (held on 16<sup>th</sup> November) approved the utilization of the above incentive grant towards meeting the expenses under A&OE including Tender Premium wherever necessary.

**2.6.4 What is the status of Reforms to be completed in the Mission period? Has advance action been taken and a Plan of Action prepared? (500 words)**

The SAAP 2015-16 has already provided the Plan of Action for implementation of the identified reforms milestones during the Mission Period. In addition to focusing on the implementation of 28 reform milestones during 2015-16, the department has also taken advance actions for implementing the other reforms. Some of the advance actions include:

- a. Government of Odisha supported 'e-Municipality project' is already being implemented in 44 ULBs (including nine mission cities covered under AMRUT), and additional focus would now be given towards implementing the identified e-municipality modules
- b. Establishment of municipal cadre is at an advanced stage, wherein the Odisha Municipal Services Bill, 2016 is pending enactment in the Odisha State Assembly. The Odisha Municipal Service Rules are also being simultaneously drafted, to ensure effective implementation of municipal cadre.
- c. Nodal officials have been identified at the department to oversee the implementation of SFC recommendations. The implementation of the Odisha State 4<sup>th</sup> SFC recommendations, is also being periodically monitored and reviewed at the Chief Secretary level.
- d. Setting up of financial intermediary at the state level: The Odisha Urban Infrastructure Development Fund (OUIDF) is already established, to develop and facilitate project financing
- e. Credit rating of ULBs: Credit assessment studies have been undertaken in five mission cities of AMRUT during 2015-16. RFP has been floated for the appointment of agencies to undertake credit rating of nine mission cities of AMRUT,
- f. RFPs have been floated to engage consultants for the preparation of GIS based Master Plans, etc.

**2.6.5 Give any instances of innovation in Reform implementation. (300 words)**

<b>Internship Guidelines, 2016 (Notified by H&amp;UD Department, Govt. of Odisha)</b>	The H&UD Department, Government of Odisha has notified the Internship Guidelines, 2016, to provide a framework for engagement of interns in the ULBs and parastatal agencies on a short term basis. As per the guidelines, the department proposes to engage Indian nationals who are pursuing graduation/post-graduation or research courses in reputed Universities/ Institutions within India as "Interns". Formal engagement of interns in ULBs is envisaged to benefit student community in gaining exposure to urban management and also provide additional support the urban local bodies in management/ implementation of various urban schemes/programs. The first batch of interns are expected to be recruited during 2016-17.
<b>Preparation of Revenue Enhancement &amp; Mobilization Plans (REMP) in AMRUT cities</b>	There is considerable scope for improvement on tax base and collection efficiency besides expansion of scope of revenue with more variety of taxes/non-taxes in ULBs of Odisha. Growth in own source of revenue of ULBs has been one of the key focus area in all reform initiatives. Fourth Odisha State Finance Commission has set a minimum 10% increase in own source of revenue for ULBs, on a half yearly basis, as a precondition to disbursement of grants. Under Odisha Support for Urban Infrastructure (OSUI) Project Technical Assistance funded by DFID, the department is developing a Revenue Enhancement and Mobilization Plans (REMP) for the nine AMRUT cities in Odisha, with the objective of augmenting own source revenues in a planned manner. REMPs provide short, medium and long term initiatives for enhancing the coverage and collection efficiency of municipal taxes as well as non-tax revenues.
<b>Installation of energy efficient LED street lighting in five AMRUT cities (PPP mode)</b>	Energy efficient LED street lights are already commissioned in 5 AMRUT cities of Bhubaneswar, Sambalpur, Rourkela, Berhampur and Cuttack on PPP mode in a phased manner
<b>Collection of Water Tax and Charges by India Post</b>	To overcome the issue of inadequate staff at PHEO for on-time water and sewerage charges collection and to increase the overall collection efficiency, PHEO has signed a MoU with Department of Post (India Post) through which the latter will take responsibility for distribution of water and sewerage bills of consumers and will also collect the water and sewerage charges from the consumer on behalf of PHEO. The initiative will enable PHEO to increase its current number of collection centers from 43 to 271 (228 post offices in 9 ULBs) and reaching to the consumer base of 272,292 in the 9 AMRUT ULBs. A 15% to 17% increase in gross revenue is expected by the initiative.
<b>Water Connection free of cost to every household</b>	The initiative aims at providing water connection to every household free of cost by waiving the water connection charges for the beneficiaries covered under ANTODAYA / ANNAPURNA and other similar social welfare schemes. Under this new scheme named "Piyush" BPL consumers have to pay Rs. 500 non-refundable one time or in five non-interest equal installments of Rs. 100 for a water supply connection. So far to provide water connection to urban poor the government has collected Rs. 10.48 Crores. Later, through a state wide notification the connection fee was also waived of. The initiative aims towards providing 232080 connections, out of which 22500 connections have been already provided.

**2.7 USE OF ADMINISTRATIVE & OTHER EXPENSES (A&OE)****2.7.1 What are the items for which the A&OE has been used?**

- The Administrative and Other Expenses (A & O E) will be utilized for specific activities such as for payment of professional fees of PDMC and PMU
- Preparation of SAAP

- Publications and Reform Implementations
- Capacity Buildings

Broad proposed allocations and expenditures are given in Table-4

**2.7.2 Are the items similar to the approved items in SAAP or there is any deviation?**

There is no deviation made in the approved items in SAAP.

**2.7.3 What is the utilization status of funds?**

Against commitment of Rs.7.06 crore for 2015-16 and Rs.7.07 crore for 2016-17 State Government have received a sum of Rs.2.25 crore from Government of India for the financial year 2015-16. For details refer Table 4.

**2.7.4 Has the IRMA been appointed? What was the procedure followed?**

The project monitoring agency IRMA is not yet appointed. The appointment shall be made by the Government of India.

**2.7.5 Have you taken up activities connected to E-Municipality as a Service (E-MAAS)? Please give details.**

There are 11 modules under the E-MAAS out of which 10 modules are already available in e-Municipality. The coverage of Payroll under E-MAAS: H R M S system is getting developed under NMMP.

**2.7.6 Have you displayed the logo and tagline of AMRUT prominently on all projects? Please give list.**

Yes, while executing the projects under AMRUT scheme the logo and tagline is prominently displayed at the work site.

**2.7.7 Have you utilised the funds on any of the inadmissible components (para 4.4)? If yes, give list and reasons.**

No, the fund is not utilized on any of the inadmissible components.

## 2.8 FUNDS FLOW

**Table 16: Status of funds release and resource mobilization (up to October 2016)**

S. No.	City name	Project name	Funds flow (Rs. In Crore)						Total funds flow to project	Total spent on project
			GoI		State		ULB/Others			
			Approved amount	Disbursed	Approved amount	Disbursed	Approved amount	Disbursed		
1	Bhubaneswar	Construction of Park in Bhubaneswar near Daumduma OSHB - AMRUT/OD/Bubhaneswar/PR/03	0.03	0.006	0.03	0.006	-	-	0.06	0.012
2	Bhubaneswar	Construction of Park in Bhubaneswar near Sailashree Vihar - AMRUT/OD/Bubhaneswar/PR/01	0.255	0.051	0.255	0.051	-	-	0.51	0.102
3	Bhubaneswar	Construction of Park in Bhubaneswar near Niladri Vihar Sector -5 - AMRUT/OD/Bubhaneswar/PR/02	0.16	0.032	0.16	0.032	-	-	0.32	0.064
4	Bhubaneswar	Construction of Park in Bhubaneswar near Kanan Vihar Ph 1 - AMRUT/OD/Bubhaneswar/PR/04	0.26	0.052	0.26	0.052	-	-	0.52	0.104
5	Cuttack	Improvement of WS to Cuttack - Rehabilitation P1 (AMRUT/OD/CUTTACK/WS/01)	1.46	0.872	1.46	0.872	-	-	2.92	1.744
6	Cuttack	Improvement of WS to Cuttack - Rehabilitation P2 (AMRUT/OD/CUTTACK/WS/02)	1.81	1.082	1.81	1.082	-	-	3.62	2.164
7	Cuttack	Improvement of WS to Cuttack - Rehabilitation P3 (AMRUT/OD/CUTTACK/WS/03)	1.73	1.036	1.73	1.036	-	-	3.46	2.072
8	Cuttack	Improvement of WS to Cuttack - Rehabilitation P4 (AMRUT/OD/CUTTACK/WS/04)	1.8	1.08	1.8	1.08	-	-	3.6	2.16
9	Cuttack	Improvement of WS to Cuttack - Rehabilitation P5 (AMRUT/OD/CUTTACK/WS/05)	1.805	1.081	1.805	1.081	-	-	3.61	2.162

## STATE ANNUAL ACTION PLAN (SAAP): ODISHA FY: 2017-18

S. No.	City name	Project name	Funds flow (Rs. In Crore)						Total funds flow to project	Total spent on project
			GoI		State		ULB/Others			
			Approved amount	Disbursed	Approved amount	Disbursed	Approved amount	Disbursed		
10	Cuttack	Improvement of WS to Cuttack - Rehabilitation P6 (AMRUT/OD/CUTTACK/WS/06)	1.79	1.073	1.79	1.073	-	-	3.58	2.146
11	Cuttack	Improvement of WS to Cuttack - Rehabilitation P7 (AMRUT/OD/CUTTACK/WS/07)	1.795	1.074	1.795	1.074	-	-	3.59	2.148
12	Cuttack	Improvement of WS to Cuttack - Rehabilitation P8 (AMRUT/OD/CUTTACK/WS/08)	1.84	0.368	1.84	0.368	-	-	3.68	0.736
13	Cuttack	Improvement of WS to Cuttack - Rehabilitation P9 (AMRUT/OD/CUTTACK/WS/9)	1.765	0.353	1.765	0.353	-	-	3.53	0.706
14	Cuttack	Improvement of WS to Cuttack - Rehabilitation P10 (AMRUT/OD/CUTTACK/WS/10)	1.665	0.333	1.665	0.333	-	-	3.33	0.666
15	Cuttack	Improvement of WS to Cuttack - Rehabilitation P11 (AMRUT/OD/CUTTACK/WS/11)	1.93	0.526	1.93	0.526	-	-	3.86	1.052
16	Cuttack	Construction of Park in Cuttack near Mouzainam Park - AMRUT/OD/Cuttack/PR/01	0.22	0.044	0.22	0.044	-	-	0.44	0.088
17	Cuttack	Development of Chandan Pokhari Park in Cuttack - AMRUT/OD/Cuttack/PR/02	0.42	0.084	0.42	0.084	-	-	0.84	0.168
18	Cuttack	Development of Akhayamohanty Park in Cuttack - AMRUT/OD/Cuttack/PR/04	0.165	0.033	0.165	0.033	-	-	0.33	0.066
19	Cuttack	Development of Biswanath Pandit Park in Cuttack - AMRUT/OD/Cuttack/PR/05	0.21	0.042	0.21	0.042	-	-	0.42	0.084
20	Puri	Improvement of WS to Puri -New P1 (Clear water missing link) (AMRUT/OD/PURI/WS/02)	1.355	0.811	1.355	0.811	-	-	2.71	1.622
21	Puri	Improvement of WS to Puri -New P4 (Ground water Recharge) (AMRUT/OD/PURI/WS/05)	6.5	1.3	6.5	1.3	-	-	13	2.6



## STATE ANNUAL ACTION PLAN (SAAP): ODISHA FY: 2017-18

S. No.	City name	Project name	Funds flow (Rs. In Crore)						Total funds flow to project	Total spent on project
			GoI		State		ULB/Others			
			Approved amount	Disbursed	Approved amount	Disbursed	Approved amount	Disbursed		
22	Puri	Development OF SARVODAYA Park in Puri - AMRUT/OD/Puri/PR/01	0.12	0.024	0.12	0.024	-	-	0.24	0.048
23	Puri	Development OF DHIPAJAGA Park in Puri - AMRUT/OD/Puri/PR/02	0.1	0.02	0.1	0.02	-	-	0.2	0.04
24	Puri	Construction of Park in Puri at SRIKHATRA COLONY - AMRUT/OD/Puri/PR/03	0.11	0.022	0.11	0.022	-	-	0.22	0.044
25	Berhampur	Improvement of WS to Berhampur - Rehabilitation P2 (AMRUT/OD/BERHAMPUR/WS/02)	7.88	4.726	7.88	4.726	-	-	15.76	9.452
26	Berhampur	Improvement of WS to Berhampur - Rehabilitation P3 (AMRUT/OD/BERHAMPUR/WS/03)	5.965	3.555	5.965	3.555	-	-	11.93	7.11
27	Berhampur	Improvement of WS to Berhampur - Rehabilitation P4 (AMRUT/OD/BERHAMPUR/WS/04)	3.28	1.929	3.28	1.929	-	-	6.56	3.858
28	Berhampur	Development of Indira Priyadarshini Park at MochI street in Berhampur - AMRUT/OD/Berhampur/PR/01	0.13	0.026	0.13	0.026	-	-	0.26	0.052
29	Berhampur	Development of Biju Patnaik Park at Corporation Road in Berhampur - AMRUT/OD/Berhampur/PR/02	0.135	0.027	0.135	0.027	-	-	0.27	0.054
30	Berhampur	Development of Park at Dhonba Bandha Huda in Berhampur - AMRUT/OD/Berhampur/PR/03	0.14	0.028	0.14	0.028	-	-	0.28	0.056
31	Rourkela	Improvement of WS to Rourkela - Rehabilitation P1 (AMRUT/OD/ROURKELA/WS/01)	5.47	2.594	5.47	2.594	-	-	10.94	5.188
32	Rourkela	Improvement of WS to Rourkela - Rehabilitation P2 (AMRUT/OD/ROURKELA/WS/02)	0.905	0.541	0.905	0.541	-	-	1.81	1.082
33	Rourkela	Improvement of WS to Rourkela - Headworks P1	0.8	0.161	0.8	0.161	-	-	1.6	0.322

## STATE ANNUAL ACTION PLAN (SAAP): ODISHA FY: 2017-18

S. No.	City name	Project name	Funds flow (Rs. In Crore)						Total funds flow to project	Total spent on project
			GoI		State		ULB/Others			
			Approved amount	Disbursed	Approved amount	Disbursed	Approved amount	Disbursed		
		(AMRUT/OD/ROURKELA/WS/06)								
34	Rourkela	Construction of Park in Rourkela near Chhendcolny in front of LCR /65 - AMRUT/OD/Rourkela/PR/02	0.155	0.031	0.155	0.031	-	-	0.31	0.062
35	Sambalpur	Improvement of WS to Sambalpur - Rehabilitation P1 (AMRUT/OD/SAMBALPUR/WS/01)	3.305	0.66065	3.305	0.660	-	-	6.61	1.321
36	Sambalpur	Improvement of WS to Sambalpur - Rehabilitation P2 (AMRUT/OD/SAMBALPUR/WS/02)	4.165	0.83275	4.165	0.832	-	-	8.33	1.665
37	Sambalpur	Improvement of WS to Sambalpur - Rehabilitation P3 (AMRUT/OD/SAMBALPUR/WS/03)	1.07	0.639	1.07	0.639	-	-	2.14	1.278
38	Balasore	Improvement of WS to Balasore - Rehabilitation P2 (AMRUT/OD/BALASORE/WS/02)	2.255	1.351	2.255	1.351	-	-	4.51	2.702
39	Balasore	Improvement of WS to Balasore - Rehabilitation P3 (AMRUT/OD/BALASORE/WS/03)	2.255	1.351	2.255	1.351	-	-	4.51	2.702
40	Balasore	Improvement of WS to Balasore - Rehabilitation P4 (AMRUT/OD/BALASORE/WS/04)	2.255	1.351	2.255	1.351	-	-	4.51	2.702
41	Balasore	Improvement of WS to Balasore - Rehabilitation P5 (AMRUT/OD/BALASORE/WS/05)	2.255	1.351	2.255	1.351	-	-	4.51	2.702
42	Bhadrak	Construction of Park in Bhadrak near Revenue Village, Baralpokhari - AMRUT/OD/Bhadrak/PR/01	0.195	0.039	0.195	0.039	-	-	0.39	0.078
43	Baripada	Construction of Park in Baripada near buuguda kota - AMRUT/OD/Baripada/PR/02	0.075	0.015	0.075	0.015	-	-	0.15	0.03

**2.8.1 In how many projects, city-wise, has the full funds been sanctioned and disbursed? (tabular form; 500 words)**

The State has released Rs. 76.41 crores to various cities for execution of the projects. City wise and sector wise fund release is as follows:

**Table 17: Sector Wise Investment**

S. No.	Name of City	Work Component	Funds received (INR crores)
1	Rourkela	Water Supply	6.59
2	Cuttack	Water Supply	17.76
3	Puri	Water Supply	4.23
4	Sambalpur	Water Supply	4.27
5	Balasore	Water Supply	10.82
6	Berhampur	Water Supply	20.42
<b>WATER SUPPLY PROJECTS</b>			<b>64.08</b>
S.N.	Name of City	Work Component	Funds received (INR crores)
1	Puri	Parks	0.13
2	Bhubaneswar	Parks	0.28
3	Cuttack	Parks	0.41
4	Berhampur	Parks	0.16
5	Rourkela	Parks	0.06
6	Baripada	Parks	0.03
7	Bhadrak	Parks	0.08
<b>PARK PROJECTS</b>			<b>1.15</b>
<b>TOTAL FUND RELEASED</b>			<b>65.23</b>

**2.8.2 Identify projects where delay in funds release led to delay in project implementation? (300 words)**

There are no such instances where the delay in the execution of the project is due to the delay in release of funds.

**2.8.3 Give instances of doing more with less during implementation. (400 words)**

Presently, such initiative has been initiated with the convergence in the sector of Parks, wherein the boundary walls are to be constructed by the respective ULBs and the toilets shall be undertaken under Swachh Bharat Mission. Both the works are executed simultaneously at the implementation phase of the project.

**2.9 FUNDS DISBURSEMENTS AND CONDITIONS**

**2.9.1 How many project fund request has been made to the GoI? (250 words)**

For executing SAAP projects the State has released the 2nd installment to the implementing agency for smooth execution of the project. No project fund request made to GoI for F Y 2015-16 & 16-17.

**2.9.2 How many installments the GoI has released? (250 words)**

Towards the 1st installment of Central Assistance, the GoI has released Rs.45.63 crore for F Y 2015-16 and Rs. 53.04 crore for F Y 2016-17.

**2.9.3 Is there any observation from the GoI regarding the claims made? (350 words)**

There is no observation made by the GoI.

**2.9.4 List out the conditions imposed by the Apex Committee, State HPSC and the SLTC. Have all the conditions been complied with? If, no identify the conditions not complied with and give reasons for non-compliance. (tabular; 500 words)**

The Apex Committee of the Ministry of Urban Development, Govt. of India in its 9th meeting held on 26.05.2016 while approving the SAAP for 2016-17 observed that a large number of projects are proposed by Odisha and has advised to take up projects in integrated way instead of fragmented projects. Accordingly, 143 Nos. of projects approved in SAAP 2016-17 were clubbed up to 67 Nos. Sector wise clubbing of projects are as follows:

**Table 18: Sector Wise Projects and Budget in SAAP 2016-17**

Sector	Projects approved in SAAP 2016-17	Clubbing of projects in SAAP 2016-17	Total Cost (INR crores)s. in crore)
	No. of projects	No. of Packages	
Water Supply	91	52	487.00
Sewerage/ Septage Mgmt.	4	2	30.00
Park	48	13	13.40
<b>Total</b>	<b>143</b>	<b>67</b>	<b>530.40</b>

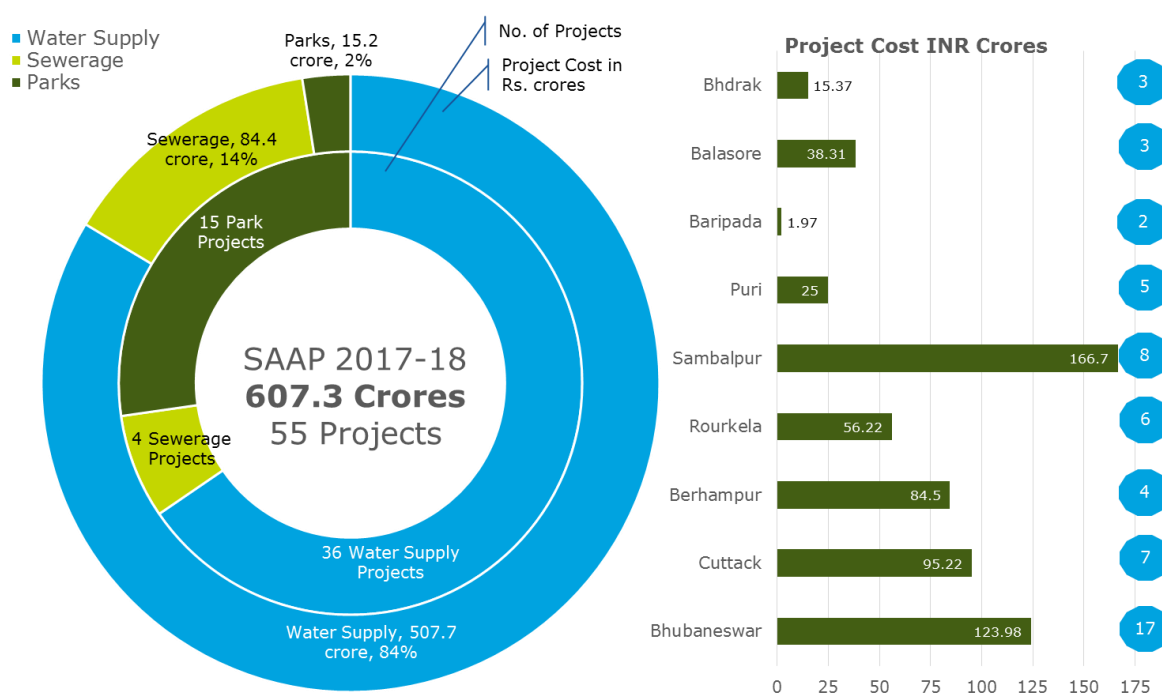
The SLTC has accorded in-principle approval for clubbing of aforesaid projects. List of the clubbed up projects is attached at Annexure- "A".

## Chapter 3: STATE ANNUAL ACTION PLAN (SAAP)

### 3.1 OVERVIEW OF SAAP 2017-18

State Annual Action Plan (SAAP) for the financial year (FY) 2017-18 was approved by State High Power Steering Committee (SHPS) Meeting held on 3.12.2016. 54 projects amounting to INR 607.3 crores were allocated among the nine mission cities of Odisha.

Out of the total allocated amount, INR 507.7 crore (84%) was allocated for 36 water supply projects, INR 84.4 crores (14%) for 4 Septage/ Sewerage projects and INR 15.2 crores (2%) for 15 children's' parks and playgrounds. Presented below the an overview of sectoral allocations made under SAAP 2017-18 along with projects identified under priority sectors.



The following table provides the details of the projects sector wise (including their impact on service levels) that are posed for approval to the Apex Committee.

**Table 19: Envisaged change in service levels with projects under SAAP 2017-18**

S. No	City name	Projects (Sector)	Estimated cost and share (INR crores)				Change in service levels		
			GoI	State	ULB/ Others	Total	Indicator	Existing	On project completion
1	Bhubaneswar	Water Supply	58.87	58.87	-	117.74	Coverage	35.0%	95%
		Septage	0.85	0.85	-	1.70	Coverage		100%
		Parks	2.27	2.27	-	4.54	Sq.m. / P	16.0	
2	Cuttack	Water Supply	46.08	46.08	-	92.16	Coverage	68.43%	80%
		Septage	-	-	-	-	Coverage		100%
		Parks	1.53	1.53	-	3.06	Sq.m. / P	3.09	
3	Berhampur	Water Supply	41.75	41.75	-	83.50	Coverage	57.0%	100%
		Septage	-	-	-	-	Coverage		100%
		Parks	0.50	0.50	-	1.00	Sq.m. / P	0.43	
4	Rourkela	Water Supply	17.50	17.50	-	35.00	Coverage	48.0%	100%
		Septage	10.00	10.00	-	20.00	Coverage	0%	100%

S. No	City name	Projects (Sector)	Estimated cost and share (INR crores)				Change in service levels		
			GoI	State	ULB/ Others	Total	Indicator	Existing	On project completion
		Parks	0.61	0.61	-	1.22	Sq.m. / P	3.5	
5	Sambalpur	Water Supply	52.75	52.75	-	105.50	Coverage	28.0%	92%
		Septage	30.00	30.00	-	60.00	Coverage	0%	100%
		Parks	0.60	0.60	-	1.20	Sq.m. / P	0.29	
6	Puri	Water Supply	11.75	11.75	-	23.50	Coverage	31.88%	100%
		Septage	-	-	-	-	Coverage		100%
		Parks	0.75	0.75	-	1.50	Sq.m. / P	3.0	
7	Balasore	Water Supply	18.41	18.41	-	36.81	Coverage	66.0%	76%
		Septage	-	-	-	-	Coverage		100%
		Parks	0.75	0.75	-	1.50	Sq.m. / P	0.09	
8	Bhadrak	Water Supply	6.24	6.24	-	12.47	Coverage	8.7%	72%
		Septage	1.35	1.35	-	2.70	Coverage		100%
		Parks	0.1	0.1	-	0.20	Sq.m. / P	0.03	
9	Baripada	Water Supply	0.50	0.50	-	1.00	Coverage	45.0%	100%
		Septage	-	-	-	-	Coverage		100%
		Parks	0.48	0.48	-	0.97	Sq.m. / P	0.99	

### 3.2 PRINCIPLES OF PRIORITIZATION

The AMRUT mission guidelines provide the states with flexibility to decide on prioritization for inter-ULB fund allocation, while prescribing the following broad recommendations.

1. Prioritize ULBs with higher service gaps in water supply & sewerage in first year
2. ULBs with low financial strength shall be financed to greater extent
3. ULBs with high proportion of urban poor to receive higher share
4. Potential smart cities shall be given first preference
5. Prioritization of ULBs in consultation with elected representatives of mission cities

Accordingly, the State has identified projects based on gap analysis carried out in SLIP documents, and financial strength of the ULBs. The water supply and sewerage sectors have been identified as priority sectors, with an objective of achieving universal coverage of infrastructure networks. While ensuring to select the projects with readily available land and its ownership with ULBs, the following additional priorities were also considered for shortlisting the projects for SAAP 2017-18.

SECTOR	SAAP APPROACH
Water Supply	<ul style="list-style-type: none"> <li>• Priority to uncovered areas with pro-poor focus</li> <li>• Transit from partial network coverage to full coverage within distribution zones</li> <li>• Transit from under ground source to surface source</li> <li>• Metering /Automation for reduction of NRW &amp; cost</li> </ul>
Sewerage	<ul style="list-style-type: none"> <li>• Underground Sewerage system in Corporations, and</li> <li>• Septage Management in Municipalities</li> </ul>
Parks	<ul style="list-style-type: none"> <li>• Geographically distributed open spaces</li> <li>• Place making through landscaped gardens, jogging tracks for senior citizen, play equipment for children</li> <li>• Citizen conveniences (water / toilets) through convergence with ULB/SBM/RAY/PMAY</li> </ul>

**3.2.1 Has consultation with local MPs/ MLAs, Mayors and Commissioners of the concerned ULBs been carried out prior to allocation of funding? Give details of dates and number of participants (tabular; 250 words).**

Yes, the local MPs/ MLAs, Mayors/Chairpersons and Commissioners/ Executive Officers of the nine mission cities were consulted prior to allocation of funds under SAAP 2017-18. A state level consultation workshop held by the Housing and Urban Development Department, Government of Odisha on November 8-9, 2016, under the chairmanship of Commissioner-cum-Secretary with all the commissioners/executive officers, municipal engineers of the respective ULBs (on 8<sup>th</sup> November 2016) and with Engineers from PH Divisions of mission cities (on 9<sup>th</sup> November 2016), for identification of projects, to address the service level gaps and fulfilling the prioritization criteria. Additionally, consultations with local elected representatives were also held at the city level by respective ULB Commissioners/ Executive Officers and PH Divisions of nine mission cities. Through these discussions with local elected representatives of mission cities, the final list of projects were finalized. Another state level meeting was organized under the chairmanship of Commissioner-cum-Secretary and State Mission Director on 21<sup>st</sup> November 2016 to finalize the projects for SAAP 2017-18. This meeting was attended by all the executive engineers from PH Divisions of mission cities. The draft SAAP was discussed with the State High Powered Steering Committee on 3<sup>rd</sup> December, 2016 and SAAP -2017-18 was finalized after incorporating the feedback of the SHPSC.



State Level Consultation under the chairmanship of Commissioner-cum-Secretary, H&UD Department and Mission Director, AMRUT



State Level Consultation Workshop for identification of prioritized projects for SAAP 2017-18

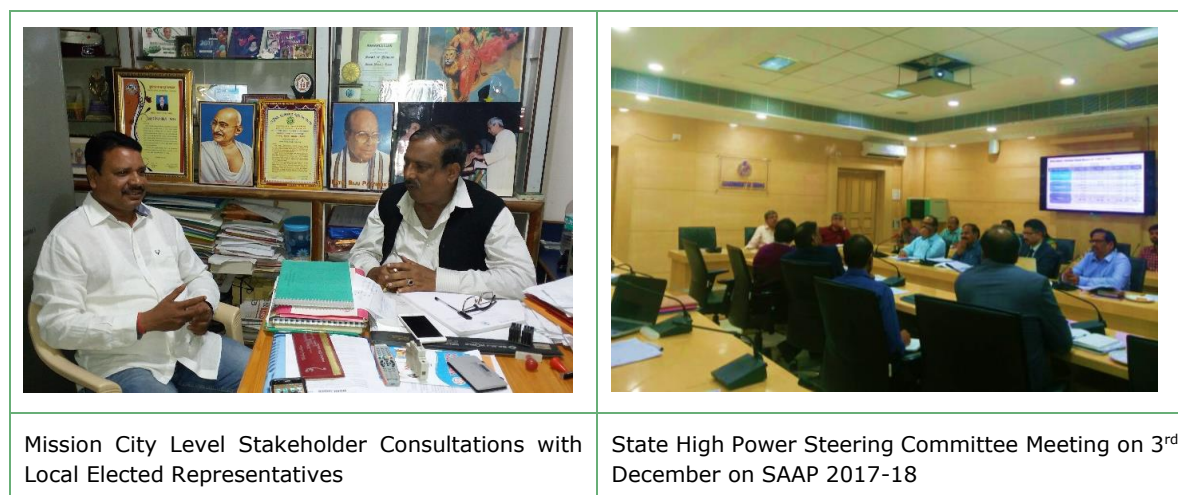


Mission City Level Stakeholder Consultations with Local Elected Representatives



Mission City Level Stakeholder Consultations with Local Elected Representatives





Mission City Level Stakeholder Consultations with Local Elected Representatives

State High Power Steering Committee Meeting on 3<sup>rd</sup> December on SAAP 2017-18

### 3.2.2 Has financially weaker ULBs given priority for financing? Please give list. (200 words)

Yes, the ULBs having poor financial positions were given priority for allocation of funds. A large share of ULB funds ranging from 50-90% of total revenue is accrued by way of Government grants, compensation, transfers, etc. ULBs covered under the Mission (Eg. Balasore) have 'own' revenue of less than INR 2 crore per annum (Rs. 200 per capita per annum). ULBs with weak revenue streams and others which have discernible service level gaps in Water Supply and Sewerage were prioritized for funding under the Mission. SAAP 2017-18 allocated larger share of funds to smaller towns like Balasore (6.3% of total SAAP cost), Bhadrak (2.5% of SAAP cost) in view of the above reasons.

**Table 20: Details of allocations for financially weaker ULBs**

City	Year (FY)	% share of own source income	% share of state urban population	Total SAAP 2017-18 (Rs. Cr.)	% SAAP
Bhubaneswar	2015-16	24.1	14.3	123.38	20.34
Cuttack	2015-16	11.1	10.3	95.22	15.70
Rourkela	2015-16	15.7	5.3	56.22	9.27
Berhampur	2015-16	19.4	6.0	84.5	13.93
Sambalpur	2015-16	34.9	5.7	166.7	27.48
Puri	2015-16	20.6	3.4	25.0	4.12
Balasore	2015-16	9.1	2.0	38.31	6.31
Bhadrak	2015-16	11.8	1.8	15.37	2.53
Baripada	2015-16	20.2	1.9	1.97	0.32

\*Source: ULB data

### 3.2.3 Is the ULB with a high proportion of urban poor has received higher share? Please give list. (250 words)

Yes the allocation among the cities as part of SAAP 2017-18 are in proportion to the proportion of urban poor. Sambalpur has received larger share because of service level deficiencies. Department has further been encouraging the ULBs during review meetings to prioritize the network coverage in slums while implementing each of the identified project.

**Table 21: Percentage of Urban Poor and SAAP Allocation in ULBs**

	Census Population 2011	Urban Poor Population 2011	% of urban poor / total urban population nine mission ULBs	Total SAAP 2017-18 (INR crore)	% of SAAP 2017-18

Bhubaneswar	843,402	163,983	30.09	123.38	20.34
Cuttack	610,189	163,766	21.77	95.22	15.70
Rourkela	272,721	219,606	9.73	56.22	9.27
Berhampur	356,598	91,813	12.72	84.5	13.93
Sambalpur	184,000	22,609	6.56	166.7	27.48
Puri	200,564	70,457	7.16	25.0	4.12
Balasore	118,162	12,570	4.22	38.31	6.31
Bhadrak	107,463	25,442	3.83	15.37	2.53
Baripada	109,743	22,877	3.92	1.97	0.32

\*Source: ULB Data

### 3.2.4 Has the potential Smart cities been given preference? Please give list (200 words)

Yes, the two Smart City Mission Cities of Bhubaneswar and Rourkela have been given due preference in terms of covering the infrastructure gaps on a priority basis. For SAAP 2017-18, the two mission cities have been allocated 30% of the total cost with Bhubaneswar (20.34%) and Rourkela (9.27%).

### 3.2.5 What is the quantum of Central Assistance (CA) allocated to the State during 2017-18? (100 words)

The SAAP 2017-18 proposes the projects worth INR 607.26 crore. The quantum of Central Assistance for SAAP 2017-18 is INR 303.63 crores, which is three times the Central Assistance (CA) allocated to the State during 2017-18, i.e., INR 101.2 crores (since the projects are likely to take three years for completion and the funding will be given in three instalments).

**Table 22: Quantum of Central Assistance in SAAP 2017-18**

	SAAP 2017-18 (INR crores)	Percentage
Total Planned SAAP Expenditure	607.26	100%
Total Planned Central Assistance	303.63	50%

### 3.2.6 Has the allocation to different ULBs within State is consistent with the urban profile of the state? (260 words)

Yes, the fund allocation to all the nine mission cities under SAAP 2017-18 of AMRUT is consistent with the urban profile of the state, given the population size and the city specific service delivery needs. This is evident from the number of projects sanctioned and quantum of fund allocation for larger mission cities like Bhubaneswar (20% of Total assistance, 17 no. of projects), Cuttack (16% of total assistance, 7 no. of projects) and Rourkela (9% of total assistance, 6 projects).

**Table 23: SAAP Allocation vs. Urban Profile**

ULB	Census Population 2011	% share of mission city population	SAAP cost 2017-18 (INR crore)	% SAAP Allocation	No. of Projects Sanctioned
<b>Bhubaneswar</b>	843,402	30.09	123.38	20.34	17
<b>Cuttack</b>	610,189	21.77	95.22	15.73	7
<b>Raurkela</b>	272,721	9.73	56.22	9.27	6
<b>Berhampur</b>	356,598	12.72	84.5	13.93	4
<b>Sambalpur</b>	184,000	6.56	166.7	27.48	8
<b>Puri</b>	200,564	7.16	25.0	4.12	5

<b>Balasore</b>	118,162	4.22	38.31	6.31	3
<b>Bhadrak</b>	107,463	3.83	15.37	2.50	3
<b>Baripada</b>	109,743	3.92	1.97	0.32	2
<b>Total</b>	2,802,842	100.00	606.67	100.00	55

### 3.3 IMPORTANCE OF O&M

Operations and Maintenance of infrastructure created remains one of the most critical issue across all ULBs. For efficient and effective utilization of assets created through AMRUT emphasis has been given on creation of avenues for revenue generation for long term sustenance. This has also been facilitated through capacity building of ULBs regarding importance of O&M. A multi-pronged approach has been envisioned for different types of assets created within the ULBs under AMRUT.

#### 3.3.1 Do projects proposed in the SAAP include O&M for at least five years? What is the nature of O&M?

Yes. ULBs were directed while preparation of DPR that O&M costs are to be part of the project cost estimates. It was recommended that in case a reduction in terms of number of projects was required to provision for 5 years O&M, the ULB should go ahead with lesser number of projects within the allocated budget. This is evident through the total budget provision for the three SAAPs and the number of projects.

**Table 24: Average Budget Allocation in SAAP Projects**

Sl. No.	Year	SAAP Allocation (INR crore)	No. of Projects	Per Project Average Allocation (INR crore)
1.	2015-16	461.30	81	5.70
2.	2016-17	530.40	67	7.92
3.	2017-18	607.26	55	11.04

For water supply and sewerage projects the nature of O&M includes repair and replacement of faulty water meters, valve, strainers, tools, brick masonry and pipes etc. O&M costs also includes maintenance of software and collection of water bills.

For parks the nature of O&M includes works like weeding, hoeing, pruning, watering and replacement/repair of electrical equipment / water equipment etc.

#### 3.3.2 How O&M expenditures are propose to be funded by ULBs/ parastatal?

For the first five years the budget of the project design, development and O&M is part of the total estimated project cost. For the period beyond AMRUT / 5 years the ULBs and parastatal organizations have been directed towards levying user charges focused towards cost recovery.

**Table 25: O&M for Different Project Typologies**

S. No.	Type of Projects	Remarks on O&M
1	Water Supply and Sewerage	<ul style="list-style-type: none"> <li>Preparation of DPR with 5 years of O&amp;M contract has been prescribed.</li> <li>An independent organization Water Corporation of Odisha (WATCO) has been created for Planning and O&amp;M of the proposed infrastructure.</li> <li>PHED if providing for the initial CAPEX and OPEX and a phase wise hand over of infrastructure to WATCO has been envisaged.</li> <li>Improving cost recovery through rationalization of tariff and amendment in water work rules.</li> </ul>
2	Parks and Playgrounds	<ul style="list-style-type: none"> <li>ULBs have been recommended to allow parks to be rented to schools / colleges and other organizations for various events and generate revenue for O&amp;M.</li> </ul>

	<ul style="list-style-type: none"> <li>• Tie ups with corporates / Organizations to tap into their CSR initiatives for O&amp;M of parks, allowing them to gain visibility through the work.</li> </ul>
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### 3.3.3 Is it by way of levy of user charges or other revenue streams? (100 words)

Yes. For water supply and sewerage this is being taken post rationalization of tariffs and amendment of water works rule for creation of WATCO.

For parks it is provisioned through user charges for various events as well as allowing organizations to gain visibility by providing CSR funds for O&M.

### 3.3.4 Has O&M cost been excluded from project cost for the purpose of funding?

No. Five year O&M has been included in the overall project cost estimation and preparation of DPRs. It has been envisioned that it will take some time for the ULBs to strengthen themselves for levying and collection of taxes and charges. The ULBs and parastatal organizations have been given mandate to phase wise incur O&M within their revenue receipts. However user charges may not be sufficient to recover entire O&M cost, for which innovative proposals like reuse of treated waste, reduction in NRW and other losses have been considered. For the previous SAAPs (2015-16 and 2016-17), 5 year O&M has been taken as part of the overall cost estimate. Details of two projects have been provided below for representative purposes;

Sl. No.	Project Name	Project Cost (INR crores)	O&M Cost (INR crores)
1	Improvement of Water Supply to Cuttack Rehabilitation P-12 (AMRUT /OD/CUTTACK/WS/12)	43.61	5.98
2	Development of Park at Silashreevihar, Bhubaneswar	0.51	0.014

### 3.3.5 What kind of model been proposed by States/ULBs to fund the O&M? Please discuss.

SAAP takes into consideration that for another 2-3 years the strengthening of the ULBs would not be enough for them to generate self-sustainable revenues from the perspective of O&M. Hence, SAAP provisions for 5 years of O&M expenditure to be part of the estimated project budget. Beyond the five year period, it is envisaged that ULBs would be strong enough to levy and collect user charges for various infrastructure provisioned under AMRUT and will generate enough funds for O&M. Organizational and regulatory amendments for corporatization of PHEO and development of Service Level Benchmarks will also facilitate for generation of funds for O&M.

For parks a two pronged strategy for generating funds through renting parks for various events and ceremonies and allowing organizations to fund the O&M through their CSR corpus in lieu of increased visibility for the organization is proposed.

It is envisaged that the ULBs the strengthening through AMRUT and other urban reforms projects would make the ULBs capable enough to undertake O&M expenditure for sectors will be undertaken by budgetary allocation from ULB own revenue.

### 3.3.6 Is it through an appropriate cost recovery mechanism in order to make them self-reliant and cost-effective? How? (250 words)

SAAP 2017-18 emphasizes upon two aspects for managing O&M and cost recovery. First, through formulation WATCO and proposal for rationalization of user charges the Government of Odisha is focused towards improving the overall user charge collection as well as user base (improve collection efficiency, reduce NRW). In addition, to reduce the O&M costs, SAAP 2017-18 emphasizes upon environment friendly technologies e.g. use of solar power for water supply

pumps. The proposed capacity building of ULB employees intends towards sensitization for upkeep of infrastructure and better management of assets created under AMRUT.

Housing and Urban Development Department, Govt. of Odisha also has directed the ULBs to advertise regarding use of parks and playgrounds for events and to generate funds through renting the asset. Additionally, they has been directed to tap the corporate sector CSR funds for upkeep of parks created under AMRUT in lieu of visibility for the corporate sector.

However, Govt. of Odisha understands that such cost recovery mechanisms will take 2-3 years to implement. Hence, the existing projects estimates have certain share of funds tied up for O&M purposes. The ULBs have been continuously cautioned about run down of assets created due to lack of maintenance in all the state level interactions, meetings and workshops.

### 3.4 REFORM IMPLEMENTATION

#### 3.4.1 Fill out the tables prescribed by the TCPO. What are the Reform type, steps and Target for 2017-18?

The prescribed reform milestones as per TCPO and AMRUT mission guidelines have been taken up for implementation by the mission cities and the State, in the areas of strengthening municipal governance, constitution of municipal cadres, establishing municipal accounting systems, revision of building bye-laws, and reduction of energy and water deficits through auditing. The progress achieved by nine mission cities of Odisha on implementation of reforms committed for 2016-17 and the progress on reforms committed for FY 2017-18 is provided in Table 5.2.

#### 3.4.2 What is the outcome of the self-evaluation done for reporting progress on reform implementation in order to receive the 10% incentive?

An assessment of the possible outcome of self-evaluation for reform commitments of FY 2016-17 has been done as per AMRUT guidelines and details provided in Table 5.5. Based on the current progress on reform commitments, it is expected that Odisha will achieve 100% score (1170 marks for nine mission cities) by implementing the requisite 13 reform milestones for the FY 2016-17.

#### 3.4.3 Have any issues been identified during the review by SHPSC on Reforms implementation? What are the issues?

No issues have been identified during the review by SHPSC on reform implementation. The implementation of reforms is on track, with necessary steps being taken up by the H&UD Department, Government of Odisha to expedite the reforms implementation.

#### 3.4.4 Have these issues been considered while planning for reform implementation? How?

Necessary steps being taken up by the H&UD Department, Government of Odisha to expedite the reforms implementation, especially on revision of building bye-laws incorporating the essential features from model building byelaws circulated by MoUD and implementation of energy audit for water supply operations.

### 3.5 ANNUAL CAPACITY BUILDING PLAN

#### 3.5.1 What is the physical and financial Progress of capacity development at state level?

Odisha has been able to fulfil the commitments made as part of SAAP for FY 2015-16 & 2016-17 to implement the individual capacity building programs so far. Odisha was the first state in the country to initiate the program in FY 2015-16. Memorandum of Understanding (MoU) has been signed with multiple empaneled training entities: Centre for Environment and Development (CED), Thiruvananthapuram; All India Institute for Local Self-Governance (AIILSG), Pune; Indian Institute

of Human Settlements (IIHS), Bengaluru and Regional Centre for Urban and Environmental Studies (RCUES), Lucknow to conduct parallel programs.

In FY 2015-16, 239 no. of officials from four departments across 9 AMRUT Mission cities have been imparted Orientation Capsule training program at different locations of the country by training entities empaneled by Ministry of Urban Development, Government of India. 34 elected representatives of these 9 ULBs underwent an exposure visit to Hyderabad, where they were exposed to implementation of Solid Waste Management and ULB Revenue Enhancement measure by Greater Hyderabad Municipal Corporation a best practice identified by the Ministry.

In FY 2016-17 another MoU was signed with the empaneled training entity Indian Institute of Technology (IIT), Roorkee for conducting training programs for Engineering and Public Health Department officials. 20 officials from E&PH department underwent the orientation training from 9th to 11th August 2016 at IIT, Roorkee. Simultaneously, fresh batches of officials from Administrative Department were also imparted orientation training from 27th to 29th July 2016 by CED, Thiruvananthapuram. 49 elected representatives from AMRUT cities underwent exposure visit to Greater Hyderabad Municipal Corporation and Centre for Good Governance (CGG), Hyderabad in two batches during November 2016. The subsequent capsule i.e. Capsule I programme for 2015-16 batch officials and 2016-17 has also been completed till November 2016. The total number no. programs conducted are as under:

**Table 26: Progress in Capacity Building FY 2015-16 & 16-17 (Quarter ending Nov '16)**

Subject	Trainings completed till date FY 2015-16 and 2016-17			Further Trainings planned in 2016-17 Quarter ending March 2017		
	No.	No. of Participants		No.	Expected Participants	
		Officials	Non-Off		Officials	Non-Off
Finance & Revenue	2	60		1	30	
Engineering & Public Health	8	222		3	150	
Town Planning	1	27			0	
Administration	6	182		3	90	
Elected Representatives	3		82		0	0
Total	20	491	82	7	270	0

The training entity in a participative method identified the specific training needs of individual participants that can have significant bearing in enhancing the skills sets for improved performance at the workplace, during the course of imparting the orientation module. These inputs are used to develop subsequent modules in consultation with the NIUA, the nodal agency identified by MoUD for Capacity Building under AMRUT.

Offering a chance to improve their work related skill sets in a class room setting with the help of organizations having domain repute has been well received by the officials of the ULBs in the state. A discernable enthusiasm can be seen among them and the successful completion of the first two of the three modules has certainly improved their view of the work being done by these officials, as an appreciation of the impact; how they are capable of doing their work in a better way and thereby earning a goodwill from their immediate stakeholders, which though known to them earlier but were never recognized explicitly nor overtly appreciated. A sense of proactive participation in improving the governance of their respective ULBs and taking ownership of the results is slowly seeping in, a trend if gains ground, can indeed transform ULBs work culture in the days to come.

As the proposed Capacity Building program is completely driven from the Centre, there are no upfront cost implications arising from such activities to the state. However, in terms of making an effort to quantify the impact of training on financial status of the ULBs, it is premature and



advisable not to make any such efforts to make an assessment as it is at a nascent stage of Capacity Development.

### **3.5.2 Do you feel that there is a need to include any other category of official, new department or module?**

74th Constitutional Amendment enjoins on the states to transfer 18 functions to the ULBs. These functions deliver the most essential services having an immense impact on the day-to-day living of ordinary citizens in the urban areas. From solid waste collection to provision of cremation facilities, these functions require efficient delivery. Personnel behind provision of such services must be capable having the right mental orientation of serving the society.

Some of these functions may look very mundane requiring no skills or very basic skills, which may seem relevant in the earlier decades, when rate of urbanization was at a very low pace. However, with urbanization gathering unprecedented momentum, provision of these mundane services efficiently and effectively to the vast number of urban population has become a challenge. Knowledgeable and technology savvy personnel must be used for providing services.

As ULBs have been historically neglected, capacity constraint is hampering the ability of the ULBs to deliver services demanded by citizenry. Every level of the ULB and every function within the purview of the ULB must be strengthened if we were to meet the ambitious goals we have set ourselves under the AMRUT program.

The current mandate of capacity building intervention under the AMRUT program confines capacity development to personnel from four departments, which is definitely a constraint, considering the responsibilities of each ULBs to provide services to the citizens under 18 functions earmarked in the Constitution. Hence, there is a strong case to expand the ambit of the capacity building program to include sectoral functions as well e.g. e-Governance, Solid Waste Management, Urban Sanitation, Septage Management, Urban Transport, Energy Efficient Built Infrastructure, Urban Environment and Conservation of Resources, Disaster Preparedness, Public Health, Slum Management etc. can be some of the areas that can be considered to be included in the individual capacity building component of the Mission.

States like Odisha that do not have dedicated municipal cadre, ULBs are dependent on contractual staff for carrying out municipal activities. As these people are an integral part of the ULBs existing workforce and are potential future employees, any training program conceived must also include such personnel.

Care should be taken to ensure that the Orientation module captures the actual training needs of the participants that can feed into developing the next modules. There is a need to shorten the gap between the training modules and increase the number of modules so as to ensure that the trainees are equipped with the required skills.

### **3.5.3 What are the issues that are been identified during the review? (350 words)**

The following issues have been identified during the review and feedback as well as consultation with the training entities:

- a. As informed by both the participants as well as the training entities, minimum of 4 nights and 5 days accommodation and other arrangements for the participants is a genuine requirement instead of 3 nights and 3 days for the fact that they have to reach one day before and leave one day after the scheduled training. The H & U.D. Dept., Govt. of Odisha vide its Letter No.17645 / HUD / 22.7.2016 have already requested the MoUD to consider the same.
- b. In the AMRUT Guidelines, the size of the batch was stipulated as "at least 30 participants" so there was flexibility for the State Govt. to nominate a few more persons and ensure that around 30 persons actually attend the program. However, subsequently through a circular it was changed to "maximum 30 persons". In this case maximum 30 persons are nominated by the



State Govt. and in any case, it is not possible to ensure actual participation of exactly 30 persons. Subsequently, the number gets reduced in every succeeding capsule, making it financially unviable for the agency to conduct programs.

- c. Logistics provided by some training entities at the training location emerged as one key issue. At some locations discrepancies between what is supposed to be provided and what actually was provided observed, which created an initial discomfort among the participants. However, such training entities on being pointed of the deficiencies, quickly corrected. As the participants for the training programs include a fair gender mix, while planning logistics adequate care must be taken to meet the special needs of female participants.
- d. The rates for conducting the training programs were fixed long back in the year 2010 and the cost has gone up since then many-fold for which it is becoming increasingly difficult to manage the program without compromising on quality; so we request the MoUD to revise the cost upwardly and make it realistic.
- e. Even though some training entities have taken initiatives to identify mentors in ULBs there is no clear instruction and go-ahead on engagement of mentors. Lack of clarity on the issue may distract focus of the trainees due absence of handholding support during the intervening period.
- f. There should be standard training modules for each department and each Capsule based on TNA and feedback, an initiative, which can be taken by the NIUA.
- g. English as the predominant medium of instruction was another issue observed during the training program. Though the officials deputed for training program have adequate knowledge of the language, years of working and conversing in the vernacular language has diminished their ability to grasp the subject delivered in English.
- h. Timing of training has compelled some participants to skip programs as people cited reasons that are beyond the ULBs capacity to resolve.
- i. Mobilizing adequate number of trainees for some departments is another issue confronted frequently because many of the AMRUT ULBs in Odisha do not have alternative arrangements and institutional arrangements for sparing the services of the trainees during his period of absence from the ULB.

The training materials provided during the training program found to be highly descriptive in nature. As the attention span of the officials deputed for the training is not very long, absorbing them was found to be difficult. The training materials to be provided in future must be brief, pointed relying more on graphic representation

**3.5.4 Have the activities in your current year Capacity Building Plan – training, exposure visits (ULB staff and elected representatives), seminars/workshops, etc. – been vetted/approved by NIUA?**

All activities undertaken during the current year have been entrusted to the training entities empaneled by MoUD in consultation with the NIUA, prior approval of our initiatives have been duly vetted/approved by NIUA.

The Capacity Building activities have been conducted in consultation with NIUA. Training entities identified jointly prepared modules for Orientation Capsule training programme. Accordingly, training programs and exposure visits were conducted.

**3.5.5 What is the present institutional capacity in the ULBs of the state; have the RPMC, UMC, etc. been appointed? Are there other PMUs, PIUs, etc. which are still operational?**

To strengthen the institutional capacity of the ULBs and as part of the continuous capacity building of the ULBs, City Mission Management Units (CMMUs) have been established in 9 AMRUT Cities by Centre for Environment and Development, (CED), Thiruvananthapuram, Kerala since December 2015. At the state level, a State Mission Management Unit (SMMU) has been made operational

since January 2016. The SMMU has been leveraged with the DFID assisted Odisha Support for Urban Infrastructure Programme (OSUIP).

### 3.5.6 What has been the progress during the previous year/s in institutional capacity building, especially but not only in the seven areas that are mentioned in the AMRUT Guidelines?

The following table captures the progress during the previous year/s in institutional capacity building initiatives in the state;

S. No	Item	Progress
1	Empaneling hand holding agencies and/or consulting firms for preparation of Smart City Proposals for Smart City Selection competition	The services of the DFID assisted OSUIP Technical Assistance Project was leveraged for preparation of Smart City proposal for Bhubaneswar and Rourkela.
2	Empaneling handholding agencies and/or consulting firms for complete end-to-end assistance in AMRUT for preparation of SLIP, Project Development etc.	M/s EIL has been appointed for providing end-to-end support.
3	Assisting in implementing the reform agenda focusing on outcomes, as given in AMRUT reforms and identified indicators in the CCBP toolkit	SMMU at the state level and CMMU at the ULB levels have been actively assisting in implementing reforms.
4	Providing human resource support and all other kinds of support to the SPV to be established under Smart City Mission by providing professional and managers	SPV has been constituted and the process for hiring other professionals and managers is in progress.
5	Mobilize external resources and improve internal resource generation of ULBs	Revenue Enhancement and Mobilization Program to improve the finances of the ULBs is under implementation.
6	Develop multi-layer GIS maps connected to data in order to enable ULBs to use GIS for decision making	Bhubaneswar Development Authority (BDA) is developing the multi-layer GIS map database. The same will be undertaken in other mission cities.
7	Assist the State/ULBs to revise laws and rules for implementing AMRUT reforms agenda.	The H&UD Department, Government of Odisha has brought in various amendments to Odisha Municipal Act, 1950, Odisha Municipal Corporation Act, 2003, the ODA Act, 1982 during the AMRUT mission period, which will facilitate effective implementation of reforms viz., property tax reforms, establishment of municipal cadre, etc.

### 3.5.7 Attach the Quarterly Score Cards on p. 73 of the Mission Guidelines.

Attached.

## 3.6 ADMINISTRATIVE AND OTHER EXPENSES (A&OE)

### 3.6.1 What are the items for which the A&OE has been used?

Following are the items for the A&OE has been utilized;

- The Administrative and Other Expenses (A & O E) will be utilized for specific activities such as for payment of professional fees of PDMC and PMU
- Preparation of SAAP
- Publications and Reform Implementations
- Capacity Buildings

Broad proposed allocations and expenditures are given in Table-4.

**3.6.2 Are the items similar to the approved items in SAAP or there is any deviation?**

There is no deviation made in the approved items in SAAP.

**3.6.3 What is the utilization status of funds?**

Against commitment of Rs.7.06 crore for 2015-16 and Rs.7.07 crore for 2016-17 State Government have received a sum of Rs.2.25 crore from Government of India for the financial year 2015-16. For details refer Table 4.

**3.6.4 Has the IRMA been appointed? What was the procedure followed?**

The project monitoring agency IRMA is not yet appointed. The appointment shall be made by the Government of India.

**3.6.5 Have you taken up activities connected to E-Municipality as a Service (E-MAAS)? Please give details.**

There are 11 modules under the E-MAAS out of which 10 modules are already available in e-Municipality. The coverage of Payroll under E-MAAS: HRMS system is getting developed under NMMP.

**3.6.6 Have you displayed the logo and tagline of AMRUT prominently on all projects? Please give list.**

Yes, while executing the projects under AMRUT scheme the logo and tagline is prominently displayed at the work site.

**3.6.7 Have you utilized the funds on any of the inadmissible components (para 4.4)? If yes, give list and reasons.**

No, the fund is not utilized on any of the inadmissible components.

## **3.7 FINANCING OF PROJECTS**

**3.7.1 What is the State contribution to the SAAP?**

Government of Odisha is contributing Rs. 303.65 Crores, which is 50% of the total SAAP allocation.

**3.7.2 Fill out Table 3.4 at pg.45 of AMRUT Guideline. How the residual financing (over and above Central Government share) is shared between the States, ULBs? (tabular; 200 words)**

The residual financing over and above Central Government share for water supply and septage projects is to be borne by the state government. This is due to the weak financial position of the ULBs. For park projects the residual financing is proposed to be done by the respective ULBs, from other revenue sources.

**3.7.3 Fill out Table 3.3 at pg. 44 of AMRUT Guidelines. Has any other sources identified by the State/ULB (e.g. PPP, market borrowing)? Please discuss. (tabular; 250 words)**

Yes. Alternate sources of revenue are being identified for larger and viable projects e.g. for Bhubaneswar Water Supply projects PPP route is being explored. In such cases the government share will be identified through the Viability Gap Funding.

**3.7.4 Whether complete project cost is linked with revenue sources in SAAP? Please describe?**

Yes. All projects identified and approved under SAAP 2017-18 have identified source of funds for the complete project. The Government of India and Government of Odisha are sharing the capital expenditure on a 50:50 basis.

**3.7.5 Has projects been dovetailed with other sectoral and financial programme of the Centre and State Governments?**

Yes. All possible dovetailing / convergence of ongoing approved projects under PMAY, Smart City, Swachh Bharat, State and local schemes have been considered while preparation of the SLIPs of the ULBs.

**3.7.6 Has States/UTs explored the possibility of using Public Private Partnerships (PPP), as a preferred execution model? Please discuss.**

Yes. Exploring of PPP option will be done at the DPR preparation stage. ULBs are being encouraged to consider the market route for funding the project capex, O&M and sale of by-products e.g. organic manure from solid waste, grey water for horticulture and agriculture uses.

**3.7.7 Are PPP options included appropriate Service Level Agreements (SLAs) which may lead to the People Public Private Partnership (PPPP) model? How? (300 words)**

Yes. All PPP projects will include SLA. SLA using SLB framework is already in practice between ULB and PHEO through a MoU, which is being reviewed by the ULB quarterly and renewed annually. The state has gone a step further to make public disclosure of the service levels, by PHEO mandatory. While preparing DPR focus will not only be on asset creation but on actual service delivery. Payment linkage to Performance based output shall be attempted with the objective of achieving desired service levels. For all PPP Projects including Water Supply projects envisaged in Bhubaneswar, the ULB shall enter into SLA (Service Level Agreement) with the private sector partner, thus ensuring progress from mere PPPs to People centric PPPs.

## Chapter 4: TABLES:

TABLE 1.1 BREAKUP OF TOTAL MOUD ALLOCATION FOR AMRUT

FY 2017-18

Name of State: ODISHA

All amount in Rs. Cr.

Total Central funds allocated to State	Allocation of Central funds for A&OE (@ 8% of Total given in column 1)	Allocation of funds for AMRUT (Central share)	Multiply col. 3 by x3) for AMRUT on col. 4 (project proposal to be three- times the annual allocation - CA)	Add equal (col. 4) State/ULB share	Total AMRUT annual size (cols.2+3+4+5)
1	2	3	4	5	6
101.21	8.09	101.21	303.63	303.63	615.35

TABLE 1.2.2: ABSTRACT-BREAK-UP OF TOTAL FUND SHARING PATTERN

(Amount in Rs.) FY 2017-18

Sl. No.	Sector	Centre	State			ULB			Convergence	Others	Total
		Mission	14th FC	Others	Total	14th FC	Others	Total			
1	Water Supply	253.84		253.84	253.84					507.68	
2	Sewerage and Septage Management	42.2		42.2	42.2					84.4	
3	Drainage				0					0	
4	Urban Transport				0					0	
5	Others	7.59		7.59	7.59					15.18	
6	<b>Grand Total</b>	<b>303.63</b>	<b>0</b>	<b>303.63</b>	<b>303.63</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>607.26</b>	

TABLE 1.3: ABSTRACT-USE OF FUNDS ON PROJECTS: ON GOING AND NEW

FY: 2017-18  
(Amount in Rs.)

Sl. No.	Sector	Total Project Investment	Committed Expenditure (if any) from Previous year (2015-16 & 2016-17)						Proposed Spending during Current Financial year (2017-18)						Balance Carry Forward for Next Financial Years (2018-2020)								
			Centre	State			ULB			Centre	State			ULB			Centre	State			ULB		
				14FC	Others	Total	14FC	Others	Total		14FC	Others	Total	14FC	Others	Total		14FC	Others	Total	14FC	Others	Total
1	Water Supply	1,394.05	214.29		214.29	214.29				232.34		232.34	232.34				250.39		250.39	250.39			
2	Sewerage / Septage Mgmt.	167.26	22.62		22.62	22.62				27.88		27.88	27.88				33.13		33.13	33.13			
3	Drainage																						
4	Urban Transport																						
5	Others	37.64	5.25		5.25	5.25				6.27		6.27	6.27				7.29		7.29	7.29			
	Grand Total	<b>1,598.95</b>	<b>242.16</b>		<b>242.16</b>	<b>242.16</b>				<b>266.49</b>		<b>266.49</b>	<b>266.49</b>				<b>290.82</b>		<b>290.82</b>	<b>290.82</b>			

TABLE 1.4: ABSTRACT-PLAN FOR ACHIEVING SERVICE LEVEL BENCHMARKS

FY: 2017-18

Proposed Priority Projects	Total Project Cost	Indicator <sup>5</sup>	Baseline <sup>6</sup>	Annual Targets based on Master Plan (Increment from the Baseline Value)					
				FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
				H1	H2				
<b>Water Supply</b>									
		1. Household level coverage of direct water supply connections	33.20%	33.20%	33.20%	35%	40%	50%	80%
		2. Per capita quantum of water supplied	170.9	170.9	170.9	165	160	140	135
		3. Quality of water supplied	100%,C	100%,C	100%,C	100%,B	100%,A	100%,A	100%,A
<b>Sewerage and Septage Management</b>									
		4. Coverage of latrines (individual or community)	78.10%	78.10%	80%	85%	95%	100%	100%
		5. Coverage of sewerage network services	12.30%	12.30%	12.30%	12.30%	12.30%	20%	48%
		6. Efficiency of Collection of Sewerage	0%	0%	0%	0%	0%	50%	60%
		7. Efficiency in treatment	0%	0%	0%	0%	0%	50%	100%
<b>Drainage</b>									
		8. Coverage of storm water drainage network	48.30%	48.30%	48.30%	50%	56%	73%	81%
<b>Urban Transport</b>									
		9. Service coverage of urban transport in the city	0.40%	0.40%	0.40%	0.40%	0.50%	0.80%	1.00%
		10. Availability of Urban Transport per 1000 population	7.50%	7.50%	7.50%	7.50%	9.00%	11.00%	13.00%
<b>Others</b>									

<sup>5</sup> As per SLB framework for water supply, sewerage, solid waste management and drainage and proposed SLB indicator for urban transport

<sup>6</sup> Detailed information for arriving at % target against baseline shall be worked out from details provided by Cities so as to arrive at state indicators



TABLE 3.2: SAAP - SECTOR WISE BREAKUP OF CONSOLIDATED INVESTMENTS FOR MISSION CITIES

Name of State: ODISHA

FY 2017-18  
(Amount in Rs.)

Name of City	Water Supply		Sewerage / Septage Mgmt.	Drainage	Urban Transport	Others (Park)	Reforms	Total
1	2		3	4	5	6	7	8
Bhubaneswar	117.74		1.70			4.54		123.98
Cuttack	92.16					3.06		95.22
Berhampur	83.50					1.00		84.50
Rourkela	35.00		20.00			1.22		56.22
Sambalpur	105.50		60.00			1.20		166.70
Puri	23.50					1.50		25.00
Baripada	1.00					0.97		1.97
Balasore	36.81					1.50		38.31
Bhadrak	12.47		2.70			0.20		15.37
	<b>507.68</b>		<b>84.40</b>			<b>15.18</b>		
<b>Total Project Investments</b>								<b>607.26</b>
<b>A&amp;OE</b>								8.09
<b>Grand Total</b>								<b>615.35</b>

TABLE 3.3: SAAP - ULB WISE SOURCE OF FUNDS FOR ALL SECTORS

Name of State: ODISHA

FY: 2017-18  
(Amount in Rs.)

Name of City	Centre	State			ULB			Convergence	Others (e.g. incentive)	Total
		14th FC	Others	Total	14th FC	Others	Total			
Bhubaneswar	61.99		61.99	61.99					123.98	
Cuttack	47.71		47.71	47.71					95.22	
Berhampur	42.25		42.25	42.25					84.50	
Rourkela	28.11		28.11	28.11					56.22	
Sambalpur	83.35		83.35	83.35					166.70	
Puri	12.50		12.50	12.50					25.00	
Baripada	0.98		0.98	0.98					1.97	
Balasore	19.16		19.16	19.16					38.31	
Bhadrak	7.59		7.59	7.59					15.37	
<b>Grand Total</b>	<b>303.63</b>		<b>303.63</b>	<b>303.63</b>					<b>607.26</b>	

TABLE 3.4: SAAP - YEAR WISE SHARE OF INVESTMENTS FOR ALL SECTORS (ULB WISE)

Name of State: ODISHA

FY: 2017-18  
(Amount in Rs.)

Name of City	Total Project Investment	Committed Expenditure (if any) from Previous year (2015-16 & 2016-17)							Proposed Spending during Current Financial year (2017-18)						Balance Carry Forward for Next Financial Years (2018-2020)							
		Centre	State			ULB			Centre	State			ULB			Centre	State			ULB		
			14th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total	14th FC	Others	Total
Bhubaneswar	361.81	58.39		58.39	58.39				60.30		60.30	60.30				62.22		62.22	62.22			
Cuttack	269.59	43.30		43.30	43.30				44.93		44.93	44.93				46.57		46.57	46.57			
Berhampur	207.29	30.15		30.15	30.15				34.55		34.55	34.55				38.95		38.95	38.95			
Rourkela	149.54	19.96		19.96	19.96				24.92		24.92	24.92				29.89		29.89	29.89			
Sambalpur	294.77	31.24		31.24	31.24				49.13		49.13	49.13				67.02		67.02	67.02			
Puri	64.02	11.17		11.17	11.17				10.67		10.67	10.67				10.17		10.17	10.17			
Baripada	22.09	5.18		5.18	5.18				3.68		3.68	3.68				2.19		2.19	2.19			
Balasore	140.41	23.52		23.52	23.52				23.40		23.40	23.40				23.28		23.28	23.28			
Bhadrak	89.44	19.27		19.27	19.27				14.91		14.91	14.91				10.55		10.55	10.55			
<b>TOTAL</b>	<b>1,598.95</b>	<b>242.17</b>		<b>242.17</b>	<b>242.17</b>				<b>266.49</b>		<b>266.49</b>	<b>266.49</b>				<b>290.82</b>		<b>290.82</b>	<b>290.82</b>			

TABLE 7.3: QUARTERLY SCORE CARDS FOR STATES

SI No	Name of ULB	Department	Proportionate ULB Target	ULB achievement with respect to proportionate target	Ahead (+) or behind proportionate target (-)
1	<b>Bhubaneswar</b>	Elected Representative	17	14	(-)3
		Administration	28	19	(-)9
		Engineering	50	28	(-)22
		Finance	7	7	0
2	<b>Cuttack</b>	Elected Representative	17	14	(-)3
		Administration	8	5	(-)3
		Engineering	19	16	(-)3
		Finance	5	5	0
3	<b>Berhampur</b>	Elected Representative	17	15	(-)2
		Administration	16	16	0
		Engineering	14	11	(-)3
		Finance	4	4	0
4	<b>Sambalpur</b>	Elected Representative			
		Administration	5	5	0
		Engineering	13	11	(-)2
		Finance	2	2	0
5	<b>Rourkela</b>	Elected Representative			
		Administration	7	7	0
		Engineering	6	6	0
		Finance	1	1	0
6	<b>Puri</b>	Elected Representative	11	11	0
		Administration	5	5	0
		Engineering	13	4	(-)9
		Finance	4	2	(-)2
7	<b>Balasore</b>	Elected Representative	11	9	(-)2
		Administration	5	3	(-)2
		Engineering	6	4	(-)2
		Finance	1	1	0
8	<b>Bhadrak</b>	Elected Representative	11	9	(-)2
		Administration	8	7	(-)1
		Engineering	5	3	(-)2
		Finance	3	3	0
9	<b>Baripada</b>	Elected Representative	11	8	(-)3
		Administration	8	8	0
		Engineering	7	6	(-)1
		Finance	3	3	0

**TABLE 7.4: QUARTERLY SCORE CARDS FOR STATES - FINANCIAL AND PHYSICAL PROGRESS ON CAPACITY BUILDING (STATE LEVEL)**

Total No of ULBs: 9 (Nine)

FY 2016-17 (Up to November, 2016)

No of ULBs above/below proportionate target (from Table 7.3)	Name of the Department / Position	Physical		Financial		Total no trained, if relevant, upto quarter Nov 2016	Total funds utilized upto quarter
		Total target in FY 2015-16 and 2016-17	Proportionate target up to quarter	Funds allocated in current FY	Proportionate target upto quarter		
Above = 1 Below = 8	Individual Training	<b>675</b>	-	-	-	<b>573*</b>	
	Inst. Capacity Building						
	RPMC and UMC						
	Other – Specify						
	Other - specify						

\*The total number of participants trained includes the custom capsules training programmes.

**TABLE 3.1: SAAP – MASTER PLAN OF ALL PROJECTS DETAILS TO ACHIEVE UNIVERSAL COVERAGE DURING THE CURRENT MISSION PERIOD BASED ON TABLE 2.1 (FYS 2015-16 AND 2019-20)**

Name of State: ODISHA,

Current Mission period 2015-20(Amount in Rs.)

Sr. No	Name of ULB (water supply and sewerage)	Total number of projects to achieve universal coverage			Estimated Cost			Number of years to achieve universal coverage	
		Water	Sewerage	Total	Water	Sewerage	Total	Water	Sewerage
1	Bhubaneswar	37	7	44	614.53	532.28	1146.81	5	5
2	Cuttack	43	4	47	382.00	146.59	528.59	4	5
3	Berhampur	5	7	12	386.37	605.17	991.54	5	5
4	Rourkela	6	7	13	64.89	437.84	502.73	4	5
5	Sambalpur	26	8	34	374.53	746.04	1120.57	5	5
6	Puri	6	3	9	44.54	308.4	352.94	4	5
7	Baripada	1	5	6	8.96	291.43	300.39	4	5
8	Balasore	15	5	20	168.44	566.24	734.68	5	5
9	Bhadrak	8	5	13	107.16	221.91	329.07	4	5

TABLE 3.5: SAAP- – STATE LEVEL PLAN FOR ACHIEVING SERVICE LEVEL BENCHMARKS

Name of State: ODISHA,

Current Mission Period- 2017-18

Proposed Priority Projects	Total Project Cost	Indicator	Baseline	Annual Targets (Increment from the Baseline Value)					
				FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
				H1	H2				
<b>Water Supply</b>									
		1. Household level coverage of direct WS connections	33.20%	33.20%	33.20%	35%	40%	50%	80%
		2. Per capita quantum of water supplied	170.9	170.9	170.9	165	160	140	135
		3. Quality of water supplied	100%,C	100%,C	100%,C	100%,B	100%,A	100%,A	100%,A
<b>Sewerage and Septage Management</b>									
		4. Coverage of latrines (individual or community)	78.10%	78.10%	80%	85%	95%	100%	100%
		5. Coverage of sewerage network	12.30%	12.30%	12.30%	12.30%	12.30%	20%	48%
		6. Efficiency of Collection of Sewerage	0%	0%	0%	0%	0%	50%	60%
		7. Efficiency in treatment	0%	0%	0%	0%	0%	50%	100%
<b>Drainage</b>									
		8. Coverage of storm water drainage network	48.30%	48.30%	48.30%	50%	56%	73%	81%
<b>Urban Transport</b>									
		9. Service coverage of urban transport	0.40%	0.40%	0.40%	0.40%	0.50%	0.80%	1.00%
		10. Availability of urban transport per 1000 person	7.50%	7.50%	7.50%	7.50%	9.00%	11.00%	13.00%

TABLE 4: SAAP - BROAD PROPOSED ALLOCATIONS FOR ADMINISTRATIVE AND OTHER EXPENSES

Name of State: ODISHA, FY: 2017-18

(Amount in Rs.)

Sl. No	Items proposed for A&OE	Total Allocation	Committed Expenditure from previous year (if any)	Proposed spending for Current Financial year (2017-18)	Balance to Carry Forward		
					FY 2018	FY 2019	FY 2020
1	PDMC	38.42 *	47.46	25.81			
2	Procuring Third Party Independent Review & Monitoring Agency		0**	0**			
3	Publications (e-news-letter, guidelines, brochures etc.)		0.1	0.45			
4	Capacity Building and Training - CCBP, if applicable - Others		0	0			
5	Reform implementation		1.43	12.25			
6	Others		0	0			
	<b>Total</b>	38.42	48.99	38.51			

\* Allocation for FY 2015-16 is INR 7.06 Cr; FY 2016-17 INR. 7.07 Cr & INR 24.29 Cr for FY 2017-18, 2018-19 & 2019-20.  
\*\* To be appointed and finalized by MoUD.

TABLE 5.2 &amp; 5.3: SAAP - REFORMS TYPE, STEPS AND TARGET FOR AMRUT CITIES FY-2017-2018 (WITH PROGRESS ON REFORMS COMMITTED FOR FY 2016-17)

S. No	Type	Steps	Implementation Timeline	SAAP 2017-18	
				Existing Status	Progress 2016-17 & Target SAAP 2017-18
1	E-Governance	Coverage with E-MAAS (from the date of hosting the software) 1. Registration of Birth, Death and Marriage, 2. Water & Sewerage Charges, 3. Grievance Redressal, 4. Property Tax 5. Advertisement tax, 6. Issuance of Licenses, 7. Building Permissions, 8. Mutations, 9. Payroll, 10. Pension and 11. e- Procurement.	24 months	Government of Odisha funded E-Municipality project is implemented in 44 ULBs (including nine mission cities covered under AMRUT) of state. The project covers multipurpose state wide applications on citizen service, revenue collection, MIS, etc. Three out of total 11 modules under e-Municipality, viz., (i) Birth & Death Registration/ Issue of Certificate; (ii) Issue of Trade License, and (iii) e-procurement modules have been made fully functional	<ul style="list-style-type: none"> <li>The e-governance modules related to Registration of Birth &amp; Death, Marriage, Water &amp; Sewerage, Grievance redressal, Property Tax, Issuance of Licenses, Mutations, Payroll, and Pension and e- Procurement are already available under e-municipality project.</li> <li>The remaining modules on building permissions, advertisement tax are currently being developed. The same will be completed in the FY 2016-17.</li> <li><b>Work under Personnel Management and Project Management has also been initiated and will be completed within the mission targets.</b></li> </ul>
2	Constitution and professionalization of municipal cadre	1. Establishment of municipal cadre. 2. Cadre linked training.	24 months	The Odisha Municipal Services Act, 2015 has been enacted.	<ul style="list-style-type: none"> <li>Municipal Cadre notified during 2015-16.</li> <li>Rules for migration to cadre and further recruitment within FY 2016-17.</li> <li>Cadre linked training being imparted under AMRUT.</li> <li>Department centric training modules are being developed for the cadres.</li> </ul>
3	Augmenting Double entry accounting	1. Appointment of internal auditor.	24 months	No internal audit process. Roadmap was planned to be developed for institutionalizing the internal audit process of municipal accounts.	<ul style="list-style-type: none"> <li><b>Internal Auditors appointed in 9 AMRUT cities to carry out the internal audit.</b></li> <li>The internal audit report for the financial year 2015-16 expected to be received by end of FY 2016-17.</li> </ul>
4	Urban Planning and City Development Plans	1. Make a State Level policy for implementing the parameters given in the National Mission for Sustainable Habitat.	24 months	GIS based Master Plans have already been prepared for the mission cities of Bhubaneswar, Cuttack and Berhampur.	<ul style="list-style-type: none"> <li>The Odisha Sustainable Urban Habitat Policy providing an implementation framework for parameters identified under NMSH is currently being developed by the Department. Policy will be notified within the FY 2016-17</li> <li>State Level policy is being developed for implementing the parameters given in the Nation Mission for Sustainable Habitat. Shall be finalized within November 2016.</li> <li>Six mission cities are already covered under the jurisdiction of Development Authorities Constituted under Odisha Development Authorities Act, 1982. The remaining three mission cities have notified planning authorities under OTP&amp; IT Act.</li> <li>Work has been commissioned for GIS based Master Plans</li> </ul>

S. No	Type	Steps	Implementation Timeline	SAAP 2017-18	
				Existing Status	Progress 2016-17 & Target SAAP 2017-18
					for remaining six AMRUT Cities, the work will be completed as per mission target.
5	Devolution of funds and functions	1. Implementation of SFC recommendations within timeline.	24 months	<b>The Odisha 4th State Finance Commission (SFC) recommendations for ULBs are being implemented by H&amp;UD department.</b>	<ul style="list-style-type: none"> <li>The State Finance Commission recommendations are compiled in relation to the Devolution of funds and functions.</li> </ul>
6	Review of Building by-laws	<p>1. State to formulate a policy and action plan for having a solar roof top in all buildings having an area greater than 500 square meters and all public buildings.</p> <p>2. State to formulate a policy and action plan for having Rainwater harvesting structures in all commercial, public buildings and new buildings on plots of 300 sq. meters and above.</p>	<p>24 months</p> <p>24 months</p>	<b>Provisions already exist in the building regulations for mandatory installation of RWH structures on plots of 300 sq.m. and above.</b>	<ul style="list-style-type: none"> <li>The amendments to Planning and Building Standard Regulations (PBSR) as per the provisions of the ODA, Act 1982, are being proposed by the development authorities in Odisha, to include additional provisions prescribed in Model Building Bye Laws, 2016 (circulated by MoUD). In addition to this the H &amp; U D dept., Govt. of Odisha has also notified the Odisha Development Authorities (Common Application Form) Rules, 2016, to enable streamlining of building plan approval.</li> <li>The policy and action plan is being developed for mandatory implementation of Rain water harvesting structures in all commercial, public buildings on plots of 300 sq. meters and above. Currently under progress, the policy aims to incentivize construction of sustainable buildings.</li> </ul>
7	Set-up financial intermediary at state level	1. Establish and operationalize financial intermediary-pool finance, access external funds, float municipal bonds.	24 months		<ul style="list-style-type: none"> <li>Odisha Urban Infrastructure Development Fund (OUIDF) is already established as a financial intermediary for access external funds.</li> </ul>
8	Credit Rating	1. Complete the credit ratings of the ULBs.	24 months	<b>Final Credit Rating reports have already received for eight cities except Bhubaneswar.</b>	<ul style="list-style-type: none"> <li>For selection of agency for Credit Rating for Bhubaneswar RFP is under preparation.</li> </ul>
9	Energy and Water audit	1. Give incentives for green buildings (e.g. rebate in property tax or charges connected to building permission/development charges).	24 months		<ul style="list-style-type: none"> <li>Initiatives are being taken up with PH Divisions to make WTPs and pumping stations energy efficient in AMRUT ULBs. Energy Audit was undertaken by PHEO for 137 pumping stations.</li> </ul>



S. No	Type	Steps	Implementation Timeline	SAAP 2017-18	
				Existing Status	Progress 2016-17 & Target SAAP 2017-18
10	Swachh Bharat	<ol style="list-style-type: none"> <li>1. Elimination of open defecation</li> <li>2. Waste Collection (100%)</li> <li>3. Transportation of Waste (100%)</li> <li>4. Scientific Disposal (100%)</li> <li>5. Policy formulation of right-sizing the number of municipal functionaries depending on the population of the ULB, generation of internal resources and expenditure on salaries.</li> </ol>	36 Months		<ul style="list-style-type: none"> <li>• The department is developing a state level sanitation strategy for elimination of open defecation, with an implementation roadmap.</li> <li>• Nine mission cities are implementing the projects on individual household latrines (IHHL), community toilets and hybrid toilets as per the mission targets under Swachh Bharat Mission (SBM). With an objective of achieving the benchmarks as per indicated timelines.</li> <li>• Bye-laws indicating ULB level actions for solid waste management have been developed by the department for adoption by the mission cities.</li> <li>• State government is implementing MSW treatment and disposal projects through OUIDF including the mission cities.</li> </ul>

TABLE 5.5: SAAP - SELF- EVALUATION FOR REPORTING PROGRESS ON REFORM IMPLEMENTATION FOR FY 2016-17

#	Reform Milestone (2016-17)	Bhubaneswar	Cuttack	Sambalpur	Brahmapur	Rourkela	Puri	Balasore	Bhadrak	Baripada
	ULB Level Reforms									
1	Coverage with E-MAAS (10 modules)	10	10	10	10	10	10	10	10	10
2	Cadre linked training	10	10	10	10	10	10	10	10	10
3	Appointment of internal auditor	10	10	10	10	10	10	10	10	10
4	Publication of annual financial statement on website	10	10	10	10	10	10	10	10	10
5	Preparation of SLIP & SAAP	10	10	10	10	10	10	10	10	10
6	Develop at least one Children Park every year	10	10	10	10	10	10	10	10	10
7	State policy to implement NMSH parameters	10	10	10	10	10	10	10	10	10
8	Implement SFC recommendations within timeline	10	10	10	10	10	10	10	10	10
9	Policy and Action Plan for Solar roof top in all buildings	10	10	10	10	10	10	10	10	10
10	Policy and Action Plan for RWH structures in all commercial, public and new buildings >300 sq. m.	10	10	10	10	10	10	10	10	10
11	Establish operationalize financial intermediary- pool finance, access external funds, float bonds.	10	10	10	10	10	10	10	10	10
12	Complete the credit rating of ULBs	10	10	10	10	10	10	10	10	10
13	Give incentives for green bldgs. (Eg. PT rebate)	10	10	10	10	10	10	10	10	10
	<b>Overall Score (ULB Reforms +State Reforms)</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>130</b>
	<b>Maximum Score possible during Yr. (2016-17)</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>130</b>
	<b>% achievement (City-wise)</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
	<b>Aggregate State Score</b>									<b>1170</b>
	<b>% achievement</b>									<b>100%</b>

TABLE 7.2: ANNUAL ACTION PLAN FOR CAPACITY BUILDING

Name of State: ODISHA

FY- 2017-18

**Form 7.2.1 - Fund Requirement for Individual Capacity Building at ULB level**

Sl. No	Name of ULB	Total Numbers to be Trained in the current FY department wise					Name of Training Institution(s) identified For 2017-18	Number of training programs to be conducted	Funds required in current FY
		Elected Representatives	Finance Dept.	Engineering Dept.	Administration Dept.	Total			
1	Bhubaneswar	Participants : 120 4 batches	Participants: 30	Participants: 60	Participants : 60	Custom Capsules Participants: 150 (5 Batches)	1. CED, Kerala 2. AIILSG, Pune	9	
2	Cuttack								
3	Berhampur								
4	Sambalpur								
5	Rourkela	CED, Kerala	CED, Kerala	1.AIILSG,Pune	1.AIILSG,Pune	4 Batches Exposure Visit of 120 ERs			
6	Puri								
7	Balasore								
8	Baripada								
9	Bhadrak								
<b>Total</b>		<b>120</b>	<b>30</b>	<b>60</b>	<b>60</b>	<b>270*</b>	<b>2</b>	<b>9</b>	

Note: - \* The Individual Capacity Building Training Programme for 2017-18 will be conducted as per the Operational Guidelines issued by MoUD, Govt of India. The 150 participants identified will undergo orientation and custom capsules followed by an exposure visit throughout the year. 4 Batches of Elected Representatives involving 120 participants will undergo Exposure Visit programme to the best practices identified by CED, Kerala. Non-AMRUT ULBs on the basis of population will also be included for training in 2017-18.

**Form 7.2.2 - Fund Requirement for State level activities**

S. No	State level activity	Cumulative funds released up to current FY	Total expenditure up to current FY	Unspent funds available from earlier releases	Funds required for current FY
1	RPMC/CMMU	2.25	1.45	Nil	1.45
2	PDMC		16.1		8.6
3	Other (e.g. workshops, seminars etc.) which are approved by NIUA		0.08		0.06
4	Institutional		0.04		0.1
	<b>Total</b>	<b>2.25</b>	<b>17.67</b>		<b>10.21</b>

**Form 7.2.3 - Total Fund Requirement for Capacity Building**

S. No	Funds Requirements	Individual (Training & workshop)	Institutional/ Reform	RPMC/CMMU and UMC	Others	Total (INR crores)
1	Total release since start of Mission (2015)		0	2.25		2.25
2	Total utilized-Centre share		6.10	1.22		7.32
3	Balance available-Centre Share		-6.10	1.03		-5.07
4	Amount required-Centre share		36.15	0.00		36.15
5	Total funds required for capacity building in current FY		73.27	4.35		77.62

**Form 7.2.4 Details of Institutional Capacity Building****a. Is the State willing to revise their town planning laws and rules to include land pooling?**

The state has already approved a CDP land implementation policy (CLIP 2015) for the development authorities and amended Odisha Development Authority (ODA) Act to provide for land and other tools like land pooling, premium FAR, Transit Oriented development etc.

**b. List of ULBs willing to have credit rating done as a first step to issue bonds?**

For Eight remaining ULBs out of the Nine AMRUT Mission cities, M/s ICRA and M/s Brickworks, the two rating agencies have been appointed to conduct credit rating. Based on the outcome of the credit rating exercise, next steps will be taken up for issuance of bonds.

**c. Is the State willing to integrate all work done in GIS in order to make GIS useful for decision making in ULBs?**

The state government is willing to use GIS extensively for preparation of CDPs as well as using GIS data for utility mapping and revenue enhancement reforms in the ULBs across the state.

**d. Is the State willing to take assistance for using land as a financial tool in ULBs?**

The CLIP explicitly aims to facilitate urbanisation through creating of urban land markets, among other things by proactively engaging private investors for developments of urban infrastructure, shelters and commercial spaces on PPP mode.

**e. Does the State require assistance to professionalize municipal cadre?**

A common Municipal Cadre for Group A, B & C category of employees is being put in place. The Draft Municipal Services Rules bill is under preparation.

**f. Does the State requires assistance to reduce non-revenue water in ULBs?**

Yes, State requires assistance in terms of research study, assessment, Institutional Capacity Building, IEC activities in terms of reducing NRW in ULBs.

**g. Does the State require assistance to improve property tax assessment and collection in ULBs?**

Yes, already the bill on property tax by amending the existing Municipal Act have been done and rules are under preparation with the technical assistance from DFID funded OSUIP TA Program. But, for unit rate fixation, assessment and collection specialized assistance is required.

**h. Does the State require assistance to establish a financial intermediary?**

The State has already registered a Society by the name "Odisha Urban Infrastructure Development Fund" with assistance from external sources to raise funds required for creation of urban infrastructure. However, to convert OUIDF into a full-fledged financial intermediary capable of functioning across a wide range of funding issues, assistance is definitely required.

<b>ANNEXURE: PROJECT LIST UNDER SAAP 2017-18</b>					
S. No.	City Name	Component	Project Description	Estimated Cost (INR crores)	Priority
<b>WATER SUPPLY</b>					
<b>Bhubaneswar</b>					
1	Bhubaneswar	Water Supply	Improvement of WS to 62 nos. Slum in BMC area (AMRUT/OD/BHUBANESWAR/WS/71)	11.84	1
2	Bhubaneswar	Water Supply	Improvement of WS to ward-4 (including slums) of BMC area (Intake, WTP & Distribution) (AMRUT/OD/BHUBANESWAR/WS/72)	27.00	2
3	Bhubaneswar	Water Supply	Distribution network in uncovered area of Patia ward no. 2&3 (including slums) of BMC area (AMRUT/OD/BHUBANESWAR/WS/73)	8.00	3
4	Bhubaneswar	Water Supply	Installation of DG set (HT) for Mundali WTP (AMRUT/OD/BHUBANESWAR/WS/74)	5.00	4
5	Bhubaneswar	Water Supply	Improvement of WS to uncovered areas (including slums) of BMC (Bhaktamadhu Nagar, Mallik Complex, New Forest Park) (AMRUT/OD/BHUBANESWAR/WS/75)	4.05	5
6	Bhubaneswar	Water Supply	Improvement of WS to uncovered areas (including slums) of BMC (Panchasakhanagar, Paikanagar, satabdinagar Sastri nagar, Nuapalli Nuasahi and Unit-IV) (AMRUT/OD/BHUBANESWAR/WS/76)	2.05	6
7	Bhubaneswar	Water Supply	Improvement of WS to uncovered areas of BMC (Asoak Nagar, Bapuji Nagar lane -9, Kalimandir gali Bapujinagar, Kalinga Basti, Dhobi Colony, Harijan Basti Unit-III, Majid Clony Upper Basti, Panjabi Colony Part Satyanagar) (AMRUT/OD/BHUBANESWAR/WS/77)	1.13	7
8	Bhubaneswar	Water Supply	Improvement of WS to uncovered areas (including slums) of BMC Area (Sundararapada village, Pokhariput, Bhimatangi, Kunjapatana, Sri Ram Nagar area, Kapileswar area, Brahmeswar Patna, Gouri nagar, Gadamahavir, Ratanka Bag, Badagada Village, Badagada Brit(part), Patita Paban nagar, Laxmisagar - Laxmisagar Village & Brit colony, Sontoshi Vihar & Fisher Lane Chintamaniswar, Mahadevnagar, Jharaapada, Okilabag, Bhudheswari Old Post Office lane) (AMRUT/OD/BHUBANESWAR/WS/78)	10.95	8
9	Bhubaneswar	Water Supply	Improvement of WS to uncovered area of BMC (Chakeisiani, Sameigadia, Bhotapada(P), PHD Colony, Ganesh Nagar, Radhakrushna Vihar, Sapti Nagar & Gyan Bharati Science College, in Ward No. 5, Bhotapada Rajdhani Engineering College adjacent area in ward No. 10, Jagannath Nagar & Pandra in Ward No. 18&19, IRC Village area N1 to N6, Jaydev Vihar, Private Plots. in Ward No. 25&27) (AMRUT/OD/BHUBANESWAR/WS/79)	9.55	9
10	Bhubaneswar	Water Supply	Improvement of WS to uncovered area (including slums) of BMC (Satya Vihar, Madhusudan Nagar Ward No.36, Nayapalli Ward No.37 & Ward No. 16,20,21,26,12,9,28,29) (AMRUT/OD/BHUBANESWAR/WS/80)	20.00	10
11	Bhubaneswar	Water Supply	Improvement of WS to uncovered area (including slums) of BMC (Ward No.22,23 & 49) (AMRUT/OD/BHUBANESWAR/WS/81)	6.00	11
12	Bhubaneswar	Water Supply	Improvement of WS to BMC area - Replacement of 1200mm dia. PSC rising main from Jagannathprasad (Balance portion) (AMRUT/OD/BHUBANESWAR/WS/82)	5.00	12
13	Bhubaneswar	Water Supply	Improvement of WS to of BMC area (feeder line, booster pumps and other ancillary infrastructure to facilitate disengagement for 170 nos. Production wells and switching over to surface source) (AMRUT/OD/BHUBANESWAR/WS/83)	7.17	13
				<b>117.74</b>	
<b>Cuttack</b>					

<b>ANNEXURE: PROJECT LIST UNDER SAAP 2017-18</b>					
S. No.	City Name	Component	Project Description	Estimated Cost (INR crores)	Priority
14	Cuttack	Water Supply	Improvement of WS to Cuttack - (Clear Water Rising Main) (AMRUT/OD/CUTTACK/WS/43)	39.60	1
15	Cuttack	Water Supply	Improvement of WS to Cuttack-distribution (ward no.- 1,2,3,4,5,6,7,8), including slums (AMRUT/OD/CUTTACK/WS/13)	32.42	2
16	Cuttack	Water Supply	Improvement of WS to Cuttack-distribution (ward no.- 56,57), including slums (AMRUT/OD/CUTTACK/WS/39)	20.14	3
				<b>92.16</b>	
<b>Berhampur</b>					
17	Berhampur	Water Supply	Improvement of WS to Berhampur town (Janniveli WS Project) (AMRUT/OD/BERHAMPUR/WS/05)	80.00	1
18	Berhampur	Water Supply	Installation of Solar powered Pump (30 nos.) for exigency situation including MKCG area (AMRUT/OD/BERHAMPUR/WS/11)	2.50	2
19	Berhampur	Water Supply	Improvement of Storage Facility in BeMC area (AMRUT/OD/BERHAMPUR/WS/12)	1.00	3
				<b>83.50</b>	
<b>Rourkela</b>					
20	Rourkela	Water Supply	Improvement of WS to 46 nos. Slum in railway area (Ward no. 22,38&40) (AMRUT/OD/ROURKELA/WS/08)	5.00	1
21	Rourkela	Water Supply	Improvement of WS to 51 nos.slum in sector area (AMRUT/OD/ROURKELA/WS/09)	10.00	2
22	Rourkela	Water Supply	Installation of Consumer Meters including house connection for existing & new consumers (AMRUT/OD/ROURKELA/WS/10)	20.00	3
				<b>35.00</b>	
<b>Sambalpur</b>					
23	Sambalpur	Water Supply	Construction of ESRs/GSRs, feeder pipelines, pumping arrangement & allied works in Sambalpur town (Zone-4 of SMC) (Phase II) (AMRUT/OD/SAMBALPUR/WS/39)	16.50	1
24	Sambalpur	Water Supply	Rehabilitation of existing 9.00 MLD WTP, improvement of distribution system and construction of service reservoirs with allied works in Hirakud town (Zone-3 of SMC), including slums (AMRUT/OD/SAMBALPUR/WS/40)	10.50	2
25	Sambalpur	Water Supply	Rehabilitation of existing 4.5 MLD capacity WTP,RW main to proposed 6.00 MLD WTP, improvement of distribution system and construction of service reservoirs with allied works in Burla town (Zone-2 of SMC), including slums (AMRUT/OD/SAMBALPUR/WS/41)	11.00	3
26	Sambalpur	Water Supply	Extension of distribution network and allied works in Zone-1,4,5,6 & 7 of SMC, including slums (AMRUT/OD/SAMBALPUR/WS/42)	16.50	4
27	Sambalpur	Water Supply	Construction of ESRs/GSRs with laying of feeder pipelines including pumping arrangement & allied works in Sambalpur town (Zone-4) of SMC area (phase-III) (AMRUT/OD/SAMBALPUR/WS/43)	16.00	5
28	Sambalpur	Water Supply	Extension of distribution network to uncovered areas and allied works in Zone-4 of SMC, including slums (AMRUT/OD/SAMBALPUR/WS/44)	35.00	6
				<b>105.50</b>	
<b>Puri</b>					

<b>ANNEXURE: PROJECT LIST UNDER SAAP 2017-18</b>					
S. No.	City Name	Component	Project Description	Estimated Cost (INR crores)	Priority
29	Puri	Water Supply	Installation of Consumer Meters including house connection for existing & new consumers (AMRUT/OD/PURI/WS/09)	6.00	1
30	Puri	Water Supply	Improvement of WS to 32nos. slum in Puri town (AMRUT/OD/PURI/WS/10)	6.00	2
31	Puri	Water Supply	Laying of pipeline in Uncovered roads and slum area to achieve 100% coverage(AMRUT/OD/PURI/WS/11)	6.50	3
32	Puri	Water Supply	Construction of reservoirs and other ancillary infrastructures and coverage of 12 nos. slums (AMRUT/OD/PURI/WS/12)	5.00	4
				<b>23.50</b>	
<b>Baripada</b>					
33	Baripada	Water Supply	Installation of Solar powered Pump (12 nos.) for exigency situation including Hospital area (AMRUT/OD/BARIPADA/WS/08)	1.00	1
				<b>1.00</b>	
<b>Balasore</b>					
34	Balasore	Water Supply	Improvement of WS to Balasore -Zone 2 (ward no. 17,18(P),26(P),28,29,30 ), including slums (AMRUT/OD/BALASORE/WS/07)	13.73	1
35	Balasore	Water Supply	Improvement of WS to Balasore -Zone 3 (ward no. 8,9,10,15,19,21(P), including slums (AMRUT/OD/BALASORE/WS/08)	23.08	2
				<b>36.81</b>	
<b>Bhadrak</b>					
36	Bhadrak	Water Supply	Improvement of WS to Bhadrak -Zone 1 (ward no. 8,9,10,11,12,13 ) including slums (AMRUT/OD/BHADRAK/WS/05)	12.47	1
				<b>12.47</b>	
			<b>TOTAL (Water Supply)</b>	<b>507.68</b>	
<b>SEWERAGE/SEPTAGE PROJECT</b>					
37	Sambalpur	Sewerage / Septage	Sewerage System for Sambalpur- Zone 1 (Sewer network - Balance) (AMRUT/OD/SAMBALPUR /SG/08)	60.00	1
38	Rourkela	Sewerage / Septage	Sewerage System of Rourkela- Zone 3 (Sewer network of RKL West-Balance) (AMRUT/OD/ROURKELA/SG/08)	20.00	2
39	Bhubaneswar	Sewerage / Septage	Sewerage Treatment facility (DEWAT ) in Bhubaneswar (Kalinganagar K8 Area) (AMRUT/OD/BHUBANESWAR/SG/08)	1.70	3
40	Bhadrak	Sewerage / Septage	Septage Management for Bhadrak town (AMRUT/OD/BHADRAK /SG/05)	2.70	4
			<b>TOTAL (Sewerage/Septage)</b>	<b>84.40</b>	
<b>PARK PROJECTS</b>					
41	Bhubaneswar	Park	Development of Park in Bhubaneswar (Santosh Vihar Laxmisagar, EA colony at Badgad Brit Colony, BDA colony Pokhariput) - Package 1 (AMRUT/OD/BHUBANESWAR/PR/20)	0.70	1
42	Bhubaneswar	Park	Development of Park in Bhubaneswar - (Prashanti Vihar, Sailashree vihar-3)-Package 2 (AMRUT/OD/BHUBANESWAR/PR/21)	1.70	2
43	Bhubaneswar	Park	Development of Park in Bhubaneswar (Housing Board sector-3, Rental colony, Maitree vihar, Barmunda HIG	2.14	3



<b>ANNEXURE: PROJECT LIST UNDER SAAP 2017-18</b>					
S. No.	City Name	Component	Project Description	Estimated Cost (INR crores)	Priority
			Tinkonia, Census colony, BDA EWS colony, Bharatpur GA)- Package 3(AMRUT/OD/BHUBANESWAR/PR/22)		
44	Cuttack	Park	Development of Park in Cuttack (JP Narayan Park, Biren Mitra Park, Biju Pattnaik Park) -Package 1 (AMRUT/OD/CUTTACK/PR/10)	1.00	1
45	Cuttack	Park	Development of Park in Cuttack (Chahata Nagar, Ramadevi children Park, Sarangadhar Park, Sishu Bhavan) -Package 2 (AMRUT/OD/CUTTACK/PR/11)	0.80	2
46	Cuttack	Park	Development of Park in Cuttack (khannagar, Mahanadi Vihar) -Package 3 (AMRUT/OD/CUTTACK/PR/12)	0.66	3
47	Cuttack	Park	Development of Park in Cuttack (Sahid Park Nuapatna, Andarpur Park) -Package 4 (AMRUT/OD/CUTTACK/PR/13)	0.60	4
48	Berhampur	Park	Development of Park in Berhampur (Lanjipali Tank, Ganesh Nagar, Patitapaban Nagar) -Package 1 (AMRUT/OD/BERHAMPUR/PR/15)	1.00	1
49	Rourkela	Park	Development of Park in Rourkela (Koel Nagar-2, Chend Colony B block-2) - Package 1 (AMRUT/OD/ROURKELA/PR/06)	0.80	1
50	Rourkela	Park	Development of Park in Rourkela (Chend Colony MIG, Chend Colony Kalingavihar, Basanti colony-2) - Package 2 (AMRUT/OD/ROURKELA/PR/07)	0.42	2
51	Sambalpur	Park	Development of Park in Sambalpur (Singpali Park, Modipada Park, Jaganath colony, Sriram vihar Burla, Children park Hirkud) -Package 1 (AMRUT/OD/SAMBALPUR/PR/04)	1.20	1
52	Puri	Park	Development of Park in Puri (Baliapanda) - Package 1 (AMRUT/OD/PURI/PR/09)	1.50	1
53	Baripada	Park	Development of Park in Baripada (Debendrapur Park, New Thakurani sahi park, New colony sahi park, Bhudhan Sahi park- Ward 27, 17, 23, 12) - Package 1 (AMRUT/OD/BARIPADA/PR/04)	0.96	1
54	Balasore	Park	Development of Park in Balasore (Chandmari padia, Gudipada, Darjipokhari) -Package 1 (AMRUT/OD/BALASORE/PR/03)	1.50	1
55	Bhadrak	Park	Development of Park in Balasore -Package 1 (AMRUT/OD/BHADRAK/PR/05)	0.20	1
			<b>TOTAL (Park)</b>	<b>15.18</b>	



Capacity Building Program for AMRUT Mission City Officials



Capacity Building for AMRUT Mission City Officials – Custom Capsule at IIHS, Bangalore

**Housing & Urban Development (H&UD) Department**  
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