



GOVERNMENT OF ODISHA

**ANNUAL ACTIVITY REPORT
2016-2017**

**RURAL DEVELOPMENT DEPARTMENT
ODISHA, BHUBANESWAR**

Annual Activity Report 2016-17

1. INTRODUCTION

The Rural Development Department comprises of two organizations like (i) Rural Works (RW) and (ii) Rural Water Supply & Sanitation (RWS&S). The mandate for this Department is to provide good road connectivity, building infrastructure and safe drinking water & sanitation in rural areas of the State.

The Rural Works Organisation is in charge of construction and maintenance of Rural Roads, Bridges and Rural Buildings. Approximately 36000 Km. of Rural Roads borne in the books of R. D. Department. This organization also implements Pradhan Mantri Gram Sadak Yojana (PMGSY), the rural connectivity programme, through Odisha State Rural Road Agency (OSRRA), an agency registered under Society Registration Act with 60:40 % shares of Govt. of India and Govt. of Odisha respectively. Under Pradhan Mantri Gram Sadak Yojana (PMGSY) new roads are being constructed to provide connectivity to the unconnected habitations up to 500 and above population in 12 Non-IAP Districts & 250 above population in 18 IAP Districts of the State. Besides, there is also a provision to connect the un-connected habitations with population 100 & above in 38 identified LWE blocks in some of the IAP District of the State. Besides road and bridge sector, R.W. Organization maintains 15,39,745 Sqm. (Plinth Area) of Residential Govt. Buildings and 42,89,180 Sqm. (Plinth Area) of Non- Residential Govt. Buildings located in rural areas which are borne in the books of R. D. Department. Construction of other Department buildings such as Health, Education, Revenue, Home and its own Department buildings are also taken up by R.W. Organization.

Rural Water Supply & Sanitation wing is in charge of construction works of Rural Water Supply installations like Hand Pump Tube wells, Sanitary Wells, Piped Water Supply projects, Individual Household Latrines and Sanitary Complex & Rural Solid & Liquid Waste Management Units. After construction/ installation, the RWS&S installations are handed over to Panchayati Raj Department for maintenance of the above water supply projects.

As on 31.01.2017, there are 10418 PWS projects and 4,32,309 hand pump tube wells , inclusive of Schools and AWCs, in running condition. Thus the basic function of RWS&S organization is to provide better infrastructure in Rural Odisha in Water Supply & Sanitation sector and educate the rural citizen about good hygiene practice. It also provides technical and financial assistance to PR Institutions for construction of TWs and Individual House Hold Latrines under Swachh Bharat Mission (Gramin).

The Odisha State Water and Sanitation Mission (OSWSM) at the State Level has been constituted since 2002 under Rural Development Department for successful implementation of SBM(G) programme. With the cooperation of UNICEF and other Non-Government Organizations, this organisation is working in this field through proactive IEC activities for more and more use of sanitary latrines and providing incentives to BPL families for construction of sanitary latrines.

One post of Engineer-in-Chief and 3posts of Chief Engineers in Rural Works and one post of Engineer-in-Chief and two posts of Chief Engineers in Rural Water

Supply & Sanitation Organization are leading the implementation of the programme.

2. RURAL WORKS

The details of important plan schemes being implemented under Rural Works wing of R.D. Department are as follows:

a) Biju Setu Yojana (BSY)

Govt. of Odisha has launched an exclusive bridge scheme namely “Biju Setu Yojana” during 2011-12 for construction of new bridges to provide all weather connectivity to the rural areas of all the 30 districts of the State. Under BSY, Govt. had initially planned to construct 600 bridges. Subsequently additional 263 new bridge projects have been included during 2015-16.

Under Biju Setu Yojana, 439 bridges out of total 863 bridges have been completed and 354 bridges are in progress. Balance 70 bridges are under different stages such as tender & preparation of detailed estimate.

During 2016-17, under Biju Setu Yojana, budget provision of Rs.600.00 crore was made and 135 bridges were targeted for completion.

A budget proposal of Rs.500.00 crore have been made for BSY for the year 2017-18.

b) NABARD Assisted Projects (RIDF)

Rural Development Department have been executing Roads & Bridges under NABARD Assistance in Rural areas since 1995-96 to provide all-weather connectivity in the interior rural pockets of the State.



Construction of Bridge over River Badagenguti at Basudevpur-Jaipur Road via Dobondhia-Madhupur in Cuttack District

Total 67 bridges and 81 roads (591.50 Km.) have been sanctioned under RIDF with NABARD Loan Assistance from RIDF-XV to RIDF-XXII. Out of this 60 bridges and 59 roads (379 Km.) have been completed till 31.01.2017. At present 7 bridges and 22 roads are in progress after due sanction by NABARD.

During 2016-17, there is a budget provision of Rs.125.00 crore under RIDF and it is a target to complete 15 bridges and 20 roads.

There is a budget proposal of Rs.50.00 crore during 2017-18 for road projects under this scheme.

c) Biju KBK

Due to delink of Central Assistance in SCA, KBK Scheme during 2015-16, there was a budget provision of Rs.45 crore under Biju KBK Yojana to complete the ongoing road works of SCA KBK. There was a budget provision of Rs.45 crore during the year 2016-17 for improvement of 38 roads, out of which 15 roads have been completed by utilizing Rs.15.12 crore by 31.01.2017.

During 2017-18, there is a Budget proposal of Rs.45 crore to complete 23 roads.

d) Improvement of Existing R.D.Roads.

There was provision of Rs.57.00 crore during 2016-17 for improvement of 95 existing RD Roads. Out of this, 57 roads have been completed by utilizing Rs.18.07 crore till 31.01.2017.

There is a proposal of Rs.100.00 crore for improvement of RD Roads during 2017-18.

e) Constituency Wise Allotment (CWA)

There was a provision of Rs.28.40 crore under CWA during 2016-17 for improvement of RD roads.

During 2017-18, there is a proposal of Rs.28.40 crore under CWA for 142 Assembly Constituencies with allocation of Rs.20.00 lakh per constituency for improvement of RD roads. These projects are proposed by the Hon'ble local MLAs.

f) Improvement for Rural Roads under S.C.A. (RLTAAP) in KBK Districts.

Four-Year Action Plan commencing from 2013-14 for improvement of Rural Roads under S.C.A. (RLTAP) in KBK districts has been approved by Govt. of India for a total of 340 Rural Roads for an amount of Rs.296.33 crore to be executed in 4 years. But due to delink of Central Assistance there was no Budget provision for the year 2016-17.

However, a proposal of Rs.124.93 crore have been made during 2017-18 to take up projects in KBK Districts out of SCA(RLTAP), through which it is programmed to take up 78 roads for providing connectivity to unconnected habitations in KBK districts.

g) Construction of Buildings

During 2016-17, there was a provision of Rs.15.00 crore for completion of on-going as well as construction of new office buildings of Rural Works Organization



Model School at Hirley in Nabarnapur District

and it was targeted to take up 238 office buildings. Further, there was also a provision of Rs.15.00 crore for completion as well as construction of Rural Works residential buildings and with this provision there was a target for taking up 355 residential buildings, out of which 54 non-residential buildings and 75 residential buildings have been completed.

During 2017-18, there is a budget proposal of Rs.12.00 crore and Rs.13.00 crore respectively for Non-Residential & Residential RD

buildings.

h) PMGSY(Road works)

Since inception of PMGSY in 2000-01 to 2016-17 (till Jan.'2017), Govt. of India have sanctioned Rs.20663.69 Cr. in different phases for construction of 13005 number of roads with a length of 51055 Km. and 304 missing link bridges in the State. Till end of Jan.'2017, funds of Rs.17472.29 Cr. (MoRD GoI-Rs.14926.62 Cr. & State Govt. Rs.2545.67 Cr.) have been received and till end of 31.01.17 an amount of Rs.16208.14 Cr. have been utilised by constructing 10281 roads with length of 39030 Km. and 178 missing link bridges.

State provides funds for maintenance of 5 years old PMGSY roads through State Budget. Besides, State Govt. also provides funds towards excess tender premium through State budget. As per decision of Govt., 5 years completed roads of Panchayat Raj Department & Canal embankment roads of Water Resources Department will be taken over by R.D. Department for future maintenance. But 5 years completed roads developed under PMGSY belonging to Works Department & major River embankment roads of Water Resources Department will be maintained by the Parent Department.



PMGSY Road from Jakeshela to Badposh in Sundargarh District

Bridge projects on PMGSY roads are funded by MoRD, Govt. of India up to 50 mtr. span for Non-IAP districts and up to 100 mtr. for IAP districts. For bridges with larger span than above, the additional cost towards extra length is funded by the State.

Till date, MoRD, GoI have sanctioned 274 bridges amounting to Rs.842.28 crore having MoRD, GoI share of Rs.447.08 crore and State Govt. share of Rs.395.20 crore. Out of this 184 bridges have been completed till 31.01.2017. At present 80 bridges are in progress. Out of balance 10 projects, 8 projects are awarded to M/s Bridge & Roof Company Ltd. & 2 projects are at tendering stage. There is a target to complete 25 bridges on PMGSY roads during 2016-17.

During 2016-17, it is programmed to construct 5500 Km. of roads with a cost of Rs.2500 Cr. under PMGSY programme to provide connectivity to 2050 habitations. Accordingly, MoRD, GoI has provided funds to a tune of Rs.1616.25 Cr. towards Central Share & State has provided Rs.1000 Cr during the year.

During 2017-18, there is a programme to complete 6000 km. of roads and provided all-weather connectivity to 2500 habitations.

There is budget proposal of Rs.2300 Cr. for 2017-18

i) Mukhya Mantri Sadak Yojana (MMSY)

Mukhya Mantri Sadak Yojana (MMSY) is a State funded rural connectivity programme being executed from 2014-15 with an objective to provide all-weather connectivity to all left out un-connected habitations of population of 499-100 in Non-

IAP Districts and 249-100 in IAP Districts, which are not covered under PMGSY or any other scheme.

During 2016-17, there was a budget provision for Rs.415.00 crore. As on 31.01.2017, 282.00 Km of roads have been constructed by incurring expenditure of Rs.231.25 crore. Further 138 new road projects for a length of 646.08 Km amounting to Rs.357.61 crore have been approved by Govt. of Odisha to be taken up under MMSY, for which tenders process is during last quarter of 2016-17.

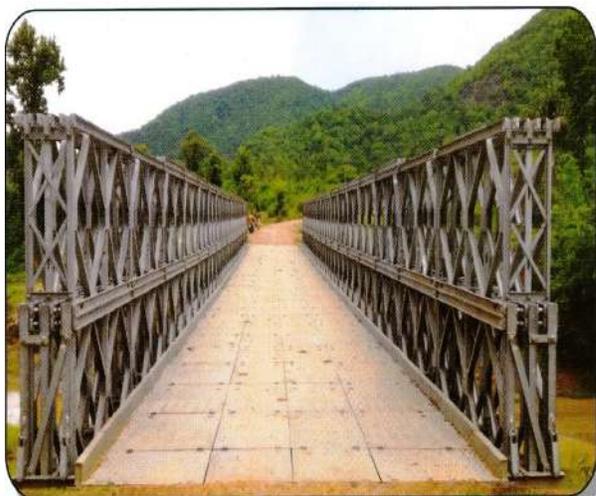
During 2017-18, it is proposed to complete 1000 Km of road with a budget outlay of 495.00 crore.



MMSY Road from PWD Road to Talijharan in Bolangir District

j) Construction of Bailey Bridge

During 2013-14, it was decided to construct Bailey bridges in remote location of the State where it is not possible to construct conventional concrete bridges. It was decided to construct 144 Bailey bridges by R.D.Department under different schemes.



Construction of Bailey Bridge on Local Nallah on Anlaguda-Mohana Road, in Gaipati District

All the 144 bridges have been entrusted to 2 (two) GoI CPSUs such as M/s Garden Reach Ship Builder Company & M/s Bridge & Roof Company. Out of the above works of 119 of Bailey bridges have been completed and 25 are in progress.

During 2016-17, there was a budget provision of Rs.70.00 Crore out of which expenditure of Rs.24.70 Crore has been made up to 31.01.2017. It is programmed to complete all ongoing Bailey Bridges during 2016-17. No new Bailey

Bridges will be taken up during 2017-18 out of RD State Plan Budget provision.

i) **Financial position**

State Plan for 2016-17

Budget Provision / Expenditure under different Head of Account (State Plan) for the year 2016-17 of Rural Works Organisation (up to 1/2017)				
(Rs. In Lakhs)				
Sl. No.	Head of Account	Name of the Scheme	Total Budget Provision	Expenditure
1	2	3	4	5
Controlling Officer-I				
1	5054-1230	Completion of Incomplete Roads & Bridges	7000.00	3466.57
2	5054-2161	RIDF (NABARD)	12500.00	10361.71
3	5054-2161	Biju Setu Yojana (RIDF)	60000.00	36218.37
4	5054-2161	Mukhya Mantri Sadak Yojana (RIDF)	41500.00	23125.34
5	5054-0906	CWA	2840.00	429.18
6	5054-1077	Road Works (PMGSY)	250000.00	215932.50
7	5054-1230	States Contribution towards PMGSY	1000.00	1000.00
8	5054-2604	Capacity Building (Resource and infrastructure Development)	1000.00	421.43
9	5054-2373	Decretal Dues	20.00	0.27
10	5054-1230	Impvt. to existing R.D Roads	5000.00	1807.48
11	5054-1230	Development of Rural Road Connectivity	100.00	0.00
12	5054-1230	Bailey Bridges	7000.00	2425.62
13	5054-1860	Biju KBK	4500.00	1512.09
14	5054-2526	SCA (KBK)	40.23	40.23
		Total	392500.23	296740.79
Controlling Officer-II				
1	4059-2148	Construction of RD Deptt. Buildings (Non Residential)	1500.00	958.27
2	4216-2148	Construction of RD Deptt. Buildings (Residential)	1500.00	1104.66
		Total	3000.00	2062.93
		Grand Total	395500.23	298803.72

Non-Plan 2016-17

Statement of Budget Provision/ Expenditure under different Scheme(Non Plan) under R.W Organisation for the year 2016-17 (upto 1/2017)				
(Rs. In Lakhs)				
Sl.No	Head of Account	Name of the Scheme	Total Budget Provision	Expenditure
1	2	3	4	5
Controlling Officer-I				
1	2059	Salaries (Direction & Administration)	9340.27	6508.72
2	2059	M&E repair & carriage	165.00	34.61
3	2059	Work Charged/Wages Salaries	657.52	453.54
4	2059	New Supply	0.01	0.00
5	3054	Maintenance Works of Roads & Bridges	4800.00	1822.56
6	3054	Maintenance of Critical Roads	3850.00	1668.71
7	3054	Improvement / Widening & Completion of Roads, Bridges & nallahs	3850.00	2395.02
8	3054	Maintenance of Roads constructed under plan schemes	6100.00	667.62
9	3054	Special Repair to Roads & Bridges	2000.00	935.41
10	3054	Periodical Maintenance	12000.00	2876.87
11	3054	Maintenance of Roads & Bridges	20848.23	5373.66
12	3054	Periodical Maintenance (PMGSY)	10000.00	4923.05
13	3054	918-Grant-in -Aid-General (non-Salary)	6053.00	4500.00
14	3054	Work Charged/Wages Salaries	2545.45	1784.84
15	2230	Labour & Employment	35.00	23.27
		Total	82244.48	33967.88
Controlling Officer-II				
1	2059	Maintenance of Non Residential Building	16836.34	6573.10
2	2059	Maint. of 30 years Old School Buildings	1400.00	550.85
3	2059	Maint. of 20 years Old School Buildings	2100.00	1275.56
4	2059	Maint. of 50 years Old School Buildings	50.00	0.00
5	2059	Wages /Work Charged Salaries	768.71	341.37
6	2216	Maintenance of Residential Buildings	5673.30	2009.14
7	2216	Municipality Tax	2.00	0.00
8	2216	Wages /Work Charged Salaries	232.87	137.89
		Total	27063.22	10887.91
		Grand Total	109307.70	44855.79

**Budget Proposal under different Head of Account (State Plan)
for the year 2017-18 of Rural Works Organisation**

(Rs. In Lakhs)

Sl.No	Head of Account	Name of the Scheme	Agreed Budget Proposal for 2017-18
Controlling Officer-I			
1	5054-1230	Completion of Incomplete Roads & Bridges	5000.00
2	5054-2161	RIDF Roads (NABARD)	5000.00
3	5054-2161	Biju Setu Yojana (RIDF)	50000.00
4	5054-2161	Mukhya Mantri Sadak Yojana (RIDF)	39500.00
5	5054-0906	CWA	2840.00
6	5054-1077	Road Works (PMGSY)	230000.00
7	5054-1230	States Contribution towards PMGSY	5000.00
8	5054-2604	Capacity Building (Resource and Infrastructure Development)	1000.00
9	5054-2373	Decretal Dues	40.00
10	5054-1230	Impvt. To existing R.D Roads	10000.00
11	5054-1230	Development of Rural Road Connectivity	100.00
12	5054-1230	Beily Bridges	0.00
13	5054-1860	Biju KBK	4500.00
14	5054-2526	SCA for Special Programme in KBK districts.	12493.00
		Total	365473.00
Controlling Officer-II			
1	4059-2148	Construction of RD Deptt. Buildings (Non Residential)	1200.00
2	4216-2148	Construction of RD Deptt. Buildings (Residential)	1300.00
		Total	2500.00
		Grand Total	367973.00

2. RURAL WATER SUPPLY

The Rural Drinking Water Supply sector started in 1972-73 with the launch of Accelerated Rural Water Supply Programme (ARWSP) by the Govt. of India.

The second generation programme was launched in 1991-92 as Rajiv Gandhi National Drinking Water Mission. With the involvement of community in planning, implementation and management of drinking water supply schemes the Sector Reform Projects came up in 1999-2000 as third generation programme which later turned to Swajaldhara in 2002.

To emphasize on ensuring sustainability of water availability in terms of potability, adequacy, convenience, affordability and equity with decentralised approach of involving PRI and community organisations the fourth generation programme viz. National Rural Drinking Water Programme (NRDWP) has come into force since 01.04.2009 with a vision of “Safe Drinking Water for all, at all times in rural areas.”

Over the years, the RWS&S Organisation has been successful in providing at least one safe source of drinking water in all rural habitations, during the past few years, for coverage of rural population, there is a shift to PWS schemes from spot sources in the State. It is, therefore, decided to go for PWS schemes in a big way.

As on 31.03.2016 the State has 10,418 PWS schemes and 4,32,309 hand pump tube wells, inclusive of Schools and AWCs, in running condition.

During 2016-17 (ending 31.01.2017), 184 PWS and 11,359 Spot Sources are completed through all sources of funding including NRDWP. In totality as on 31.01.2017 the State has 10,622 PWS schemes and 4,43,668 hand pump tube wells, inclusive of Schools and AWCs, in running condition.

Most of the Schools and AWCs of the State have been provided with potable drinking water in the year 2016-17 (by 31.01.2017)

A) Habitation Status

As on 31.03.2016

Total Habitation - 1,56,468
FC - 1,23,830,
PC - 30,701 NC - Nil
Quality affected-1937

Coverage during 2016-17 (As on 31.01.2017)

PC - 4280
Quality affected- 118

As on 31.01.2017

Total Habitation 1,56,468
FC - 1,28,228,
PC - 26,421 NC - Nil
Quality affected-1819

B) Operation and Maintenance:-

As per recommendation of 12th Financial Commission and Govt. decision thereon, all tube wells, Sanitary wells and PWS projects (handed over to PR Deptt. by DoRD after construction) are being operated, maintained and managed by Panchayati Raj Institutions (PRIs) since 21.01.2006. The self Employed Mechanics (SEMs) are

working under the control of Gram Panchayats. However, RWS&S Organisation providing the required technical assistance to the PRIs.

C) Construction of Buildings of RWS&S Organisation

During 2016-17 there was provision of Rs.5.00 crores for completion of ongoing office buildings and Rs.5.00 crores for completion of ongoing residential buildings.

D) Physical Achievements

Rural Water Supply scheme envisages provisions of Piped Water Supply Schemes, spot sources from funds provided under different ongoing programmes/schemes including the calamity relief fund (CRF) and other minor heads. The hand pump tube well programme continues to focus on coverage of problematic PC habitations. The achievement of different projects during 2016-17 (ending 31.01.2017) is as follows:

Schemes	Target	Achievement	% of ach.
Spot sources	9000	8797	97.74
Piped water supply schemes	507	184	72.00
Pipe water supply schemes through solar	646	646	
Rural schools	400	542	136
Coverage of spillover projects	4,500	4295	95.44
Coverage of quality affected habitation	500	155	31.00

3. SWACHH BHARAT MISSION (GRAMIN)

INTROUDCTION

Sanitation is an important aspect of human life. Absence of proper sanitation facilities hold back poverty reduction and economic growth, thus affecting the quality of life, particularly of women and children, provision of good sanitation facilities and a clean environment are therefore vital to improve the health of the people and reduce incidence of disease and death. The Infant Mortality Rate (IMR) and Maternal Mortality Rate (MMR) are largely attributed to poor sanitation.

To improve the sanitation status of the country, Total Sanitation Campaign (TSC), a demand driven integrated National Flagship Programme on sanitation was came in to force in the year 1999 with an objective to accelerate sanitation coverage by demand generation in rural areas and thereby bring about an improvement in the general quality of life of rural mass. The approach emphasized more in Information Education & Communication (IEC) and Capacity Building activities to increase awareness among the rural people about sanitation facilities. An innovative and incentive based scheme “Nirmal Gram Puraskar” was introduced to encourage the PRIs for promotion of sanitation.

To boost the Campaign, Govt. of India renamed the campaign as Nirmal Bharat Abhiyan”(NBA) with effect from 1st April 2012. The campaign aimed to transform rural India into ‘Niramal Bharat’ by adopting the community led and people centred strategies and community saturation approach. The provision of incentive under NBA for construction of IHHL was enhanced to Rs,10,000/-(NBA-Rs.4600/- + MGNREGA-Rs.4500/- + Beneficiary-Rs900/-) under NBA, the incentive for toilet construction was extended to Identified APL

families too. However there were implementation difficulties in convergence of NBA with MGNREGA as funding from different sources created delays at the implementation mechanism.

So to accelerate the efforts to achieve universal sanitation coverage and to put focus on sanitation, Govt. of India launched “Swachh Bharat Mission” with effect from 2nd October 2014. It aims to achieve Swachh Bharat by 2019, as a tribute to the 150th Birth Anniversary of Mahatma Gandhi. The National Flagship programme of GoI for sanitation i.e. Nirman Bharat Abhiyan has been restricted and renamed as “Swachh Bharat Mission”(Gramin). The concept of Swachh Bharat encompasses ways to access every person with sanitation facilities including toilets, solid and liquid waste disposal systems, village cleanliness and provision of adequate drinking water. In line with the national goal, Govt. of Odisha has also taken strong initiatives and strives to make odisha Open Defecation Free (ODF) by 2019 by ensuring construction and use of Individual Household Latrine (IHL) along with environmental cleanliness.

Major features of SBM

Swachh Bharat Mission has two sub-missions-**Swachh Bharat Mission (Gramin)** for rural areas and Swachh Bharat Mission (Urban) for Urban areas.

The incentives for Unit cost of Individual Household Latrine has been enhanced from Rs.10,000/- to Rs.12,000/- so as to provide water availability, including storing, hand washing and cleaning of toilets. However no fixed amount has been kept for beneficiary contribution but it is suggested that it should be encouraged to ensure ownership of the household.

The entire funding for incentive for construction of IHL i.e. Rs,12,000/- will be met from Swachh Bharat Mission with share of both GoI & GoO @ 60:40 ratio.

The strategy of implementation of the sanitation programme will focus on behavior change with regard to toilet construction as well as its use.

Emphasis on Solid & Liquid Waste Management for an amount of Rs.7.00 lakh to Rs.20.00 lakh as per household (150- more than 500 HH). Provision of community Sanitary Complex with an estimated cost of Rs.2.00 lakh with 10% public contribution.

However, to ascertain the actual number of HHs to be benefitted by SBM(G), a state wide Base line survey was conducted and on-line entry of the HHs has been completed. As per the Base line data, it is found that:-

Total No. of households	-	90,20,107
Households having Toilet	-	10,38,127
Toilets to be constructed	-	79,81,980
Toilet constructed (22.2.2017)	-	24,78,023

Communication lies at the heart of sustainable human development Information, Education and Communication is a very vital component of Swachh Bharat Mission (Gramin) and strives to bring about community wide behavior change and to trigger demand for sanitary facilities in rural areas. With a view to create awareness and bring positive change in behavior, different IEC actives ranging from State to GP level are organised.

Towards achieving the goal of clean India, the Statewide sanitation campaign was organised from 25th September to 19th November culminating with observation of World Toilet Day. Apart from that, various IEC activities like movement of IEC van, street play, wall painting, school programme observation of important days with an objective to sensitize people about safe sanitation & hygiene.

To trigger the implementation process, a number of Community Led Total Sanitation (CLTS) trainings were organized and as a result, a cadre of motivators and resource persons

are created who will in turn motivate the community to adopt correct hygiene practice, construct and use toilet and make their village/GP open defecation free.

Appropriate convergence has been made with SANJOG partner Departments like W&CD, H&FW, PR, S&ME to make the programme success. Current year it has been targeted to construct 26 lakh IHLs by mobilizing community through individual as well as community approach.

Swachh Bharat Mission is gaining impetus and become a movement .The State is also striving to achieve the mission and determined to make Odisha Open Defecation Free as well as clean environment by the year 2019.

**Financial Position
State Plan-2016-17**

Budget Provision/ Expenditure under different Head of Account (State Plan) for the year 2016-17 of RWS&S Organisation				
(Rs. In Lakh)				
Sl No.	Head of Account	Name of the Schemes	Total Budget Provision	Expenditure up to Jan 2017
1	2215-2477	National Rural Drinking Water Supply Programme (NRDWP)	25000.00	17916.71
2	2215-2604	Capacity Building	2000.00	1352.90
3	4215-0007	Rural Water Supply	50100.00	31048.60
4	4215-2161	Rural Infrastructure Development Fund (RIDF)	10000.00	0
5	4059-2148	Construction of Buildings R.D. Deptt. (Non-Residential)	500.00	196.58
6	4216-2148	Construction of Buildings R.D. Deptt. (Residential)	500.00	223.08
7	2215-0871	Management information system & computerisation	0.81	0
Total			88100.81	50737.87
1	2215-2940	Swachha Bharat Mission (SBM)	162703.00	122027.57
Grand Total			250803.81	172765.44

Non Plan-2016-17

Statement of Budget Provision/ Expenditure under different Schemes (Non Plan) of RWS&S Organisation for the year 2016-17				
Sl No.	Head of Account	Name of the Schemes	Total Budget Provision	Expenditure up to Jan 2017
1	2059	Maintenance of W/S & Sanitary installation	550.00	231.25
		Wages-Salaries	68.51	35.41
2	2215	Salaries (Direction & Administration)	7792.60	5360.80
3	2215	Repair of carriage	66.00	38.86
4	2215	S/R to Rigs	12.00	9.63
5	2215	Hiring charges of vehicle	65.28	38.77
6	2215	Wages/work charges salaries	1870.33	1355.27
7	2215	Maintenance Work	1000.00	630.41
8	2215	Maintenance of critical W/S Project	1000.00	648.23
9	2215	Electricity Charges	500.00	83.94
10	2215	Maintenance of Tube Wells	654.20	513.60
11	2215	Wages/Work charged salaries	8211.30	6251.69
12	2215	Payment of decretal dues	10.00	4.19
		other charges	0.01	
13	2216	Maintenance of Water Supply	360.00	156.67
		Wages-Salaries	22.60	17.08
14	2215	Sanitary technicians Salaries	7.29	2.41
15	2230	Labour & Employment	18.00	3.15
16	2215	SUSPENSE-STOCK	0.01	
		Total	22208.13	15381.36

ESTABLISHMENT, OPERATIONS AND MAINTENANCE EXPENDITURE 2017-18

Budget Provision under different Head of Account under Establishment, Operations & Maint. Expenditure of RWS&S Organisation for the year 2017-18			
Sl No.	Head of Account	Name of the Schemes	Total Budget Provision
1	2059	Maintenance of W/S & Sanitary installation	550.00
		Wages-Salaries	85.38
2	2215	Salaries (Direction & Administration)	9537.84
3	2215	Repair of carriage	72.60
4	2215	S/R to Rigs	13.20
5	2215	Hiring charges of vehicle	65.28
6	2215	Wages/work charges salaries	2344.55
7	2215	Maintenance Work	1000.00
8	2215	Maintenance of critical W/S Project	1000.00
9	2215	Electricity Consumption Charges	500.00
10	2215	Maintenance of Tube Wells	654.20
11	2215	Wages/Work charged salaries	10321.38
12	2215	Payment of decretal dues	10.00
		other charges	0.01
13	2216	Maintenance of Water Supply	360.00
		Wages-Salaries	28.39
14	2215	Sanitary technicians Salaries	9.18
15	2230	Labour & Employment	20.00
Total			26572.01

State Sector Schemes (2017-18)
Budget Provision/ Expenditure under different Head of Account under State Sector
Scheme for the year 2017-18 of RWS&S Organisation

Sl No.	Head of Account	Name of the Schemes	Total Budget Provision
1	2215-2604	Capacity Building	2000.00
2	2215-0708	Information, Education & Communication	50.00
3	4215-2148	Construction of Buildings R.D. Deptt. (Non-Residential)	500.00
4	4215-2148	Construction of Buildings R.D. Deptt. (Residential)	500.00
5	4215-3249	Buxi Jagabandhu assured Water Supply to habitations (BASUDHA)	60000.00
6	4215-3234	Mega Pipe Water Supply Project (EAP)	2000.00
7	4215-3250	Buxi Jagabandhu assured Water Supply to habitations (BASUDHA) under RIDF	15000
Total state sector schemes			80050.00
Centrally Sponsored Schemes			
1	2215-2477	NRDWP	30000.00
2	2215-3235	Swachha Bharat Mission (SBM)	100000.00
	Total Central Sponsored Schemes		130000
	Grand Total		210050.00

4. e-Governance Initiatives

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

(i) Department Website:

The information relating to R.D. Department is being uploaded to the State Govt. website i.e. <http://rd.odisha.gov.in/>. The website of the department acts as an index of all activities relating to R.D. Department. Links have been provided to all other e-activities undertaken by this Department. The information on important schemes undertaken by this Department like Pradhan Mantri Gram Sadak Yojana (PMGSY), Mukhya Mantri Sadak Yojana (MMSY), Drinking Water Supply and Swachh Bharat Mission (Gramin) are

being updated in the website. The letters dispatched through e-Dispatch by the Department are also being webhosted.

(ii) Online RTI

The applications being received under Right to Information Act are being updated in the online RTI web portal, developed by I&PR Department, i.e. <http://rtiodisha.in/Departments/28>.

(iii) e-Desptch:

Starting from the R.D. Department at Secretariat, a web-based integrated platform (<http://odisha.edespatch.in>) for dispatching and receiving letters is in use up to Division level since 2009. All letters are being despatched through the e-Despatch system and placed in the Department Website for public view for transparency, quick transmission and easy access.

(iv) Integrated Management Information System (IMIS):

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

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

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

(vi) Swachh Bharat Mission (Gramin):

The information on Swachh Bharat Mission (Gramin) is also being monitored online. The URL of the NBA website is <http://sbm.gov.in/sbm/>. The details of Individual Household Latrines, Anganwadi Toilets, Village Sanitary Complex constructed under TSC/NBA/SBM(G) are available in the website.

(vii) Integrated Grievance Redressal System (IGRS):

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

(viii) e-Procurement:

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

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

(ix) WAMIS:

Works and Accounts Management Information System (WAMIS), a web-based application (<http://www.wamis-odisha.gov.in>), is being developed by C-DAC, Pune. It is a Division Automation System integrated with MIS features.

WAMIS has 5 modules such as :

1) Accounting Management System (AMS)

2) Works Management System (WMS)

3) Budget Management System (BMS),

4) Billing Module, and

5) Integration with iFMS, AG Accounting System and VATIS of Commercial Tax Deptt.

By using this application, Divisions are generating their Monthly Accounts and submitting these to AG online. Not only R.D. Deptt, but also all engineering departments of the State like Works, Water Resources, H&UD and Energy Departments are also using WAMIS. For better monitoring of physical progress of works, provision has been made for uploading geo-tagged photographs of the works through mobile application. That apart contractor-wise performance like number of works taken, total cost of projects and the financial achievement made etc. can also be monitored by WAMIS.

(xii) OSWAS

Odisha Secretariat Workflow Automation System, an e-filing system has been implemented in Rural Development Department since January, 2012. All incoming letters are being diarised, tagged to files and processed through OSWAS. This not only eases the movement of files but also tracking of Files and Daks becomes much easier. OSWAS is also now integrated with e-Despatch, which facilitates in receiving and sending letters to the line offices electronically. This makes the Department a Less Paper Office.

(Xiii) i-Prakalp

For monitoring of a project from Concept to Completion, an integrated project management application i.e. i-Prakalp is being developed by the

Department. The aim of this project is to develop (1) Asset Management Information System (AMIS) (2) Contractor Database Management System (CDMS), (3) Replace manual payment of EMD during tender process with online payment by integrating e-Procurement with the payment gateways of Banks (4) seamless integration of all existing e-Governance projects in use for project management like WAMIS, iFMS, e-Procurement, HRMS for avoiding data redundancy and manual interference. The goal of i-Prakalp is for Automation from conception of work proposal to completion of works.

For effective monitoring of the progress of i-Prakalp, a Steering Committee has been constituted with orders of Hon'ble Chief Minister under the chairmanship of DC-cum-ACS by taking Secretaries of Departments like Finance, DoWR, H&UD, Forest, Panchayati Raj, Works and E&IT. Principal Secretary Rural Development Department is the Member Convenor of the Committee. A Project Development Committee has been constituted under the chairmanship of Chief Engineer, PMGSY by taking the representatives of Works, WR, H&UD Department to oversee the application being developed under i-Prakalp. System Analyst of the Department is the Member Convenor of the Committee.

Till date (15.03.2017), following progress has been made to implement i-Prakalp:

1. e-Procurement process is to be made completely electronic- i.e. to do away the manual submission of EMD – inclusion of payment gateways (integration of eProcurement with Banks for collection of EMD and return, if any). It has been finalised to use the payment gateways of ICICI, HDFC and SBI for electronic payment of EMD. The agreement in this regard is to be signed by Works Department/Finance Dept with the Banks. Integration of payment gateway of ICICI bank has been completed with e-Procurement module.
2. Web-based Contractor Database Management System (CDMS) has been developed and webhosted (www.cdms.gov.in) in order to have a common database for all the contractors. The database has been created by taking all the existing contractors, given licence by the project related Departments, through crowd sourcing. Under CDMS, the contractors are registering online in the CDMS by providing all details and uploading the scanned copy of required supporting documents. This is an onetime effort in uploading of documents, and there will be no need to submit their documents for each tender in future. After registration, each contractor is being provided with one unique Contractor ID. After registration in CDMS, they will renew and upgrade online in CDMS and no manual licence will be given to the Contractors in FY 2017-18. For validating the contractor's information, each Licence Issuing Authorities (LIAs)

have been provided Login IDs in the CDMS. For this, a workshop-cum-training program was organized on 13.02.2017 in the Central SAMS laboratory of BJB College, Bhubaneswar for all the License Issuing



Authorities. It has been decided that for bidding any project work in the State from FY 2017-18, registration in CDMS will be mandatory.

3. Coding of Assets and creation of Master Database of Assets i.e. Tubewells, PWS projects, Roads, buildings, Bridges, Irrigation Projects etc. will be done for better identification and monitoring of projects. Each asset will be provided with unique ID. After creation of such Asset

master, each project can be easily identified and repair & maintenance can be easily monitored. In the first phase database on Tubewells have been created by taking the data from IMIS and validating the same by the field



functionaries. The same has been webhosted in the Department website (RD Portal). Similarly, the database creation of the PWS projects is in progress.

4. The integration of the output of e-Procurement as input of WAMIS through appropriate web-services is in progress for seam less integration of WAMIS and e-Procurement. After integration, the estimate details will be pushed to e-Procurement and the bidder details alongwith its BOQ details will automatically be populated in WAMIS.
5. The integration of WAMIS with IFMS for seamless payment of work bills has been done. From FY 2017-18 online bill preparations will be made mandatory through WAMIS. After this integration, the payment details of IFMS will be available in WAMIS for preparation of Bills. Eight divisions of different Departments (DoWR-3 Divisions i.e. Prachi, Khurda & Subarnarekha, H&UD Deptt - PH Puri Division, DoRD-2

Divisions i.e. RW BBSR & RWS&S BBSR and Works Deptt-2 Divisions i.e. R&B Division BBSR-I & III) have been taken up on pilot basis before rolling it out to entire State from 1st April. A training-cum-workshop was organized on 10.02.17 in the Conference Hall of RD Department for all EEs & DAOs of these eight divisions.

6. HRMS database updation and linking to WAMIS is to be made for making User ID Portability and Measurement/Billing of project works.
7. Linking Contractor Data Base to Project Database and automatic updation of Profiles of Contractors (similar to CIBIL database in Banking Parlance) will help not only in project monitoring but also helps Contractor's Performance monitoring.

After completion of i-Prakalp, MIS Reports and Decision Support System will be developed, which will enable appropriate authorities to Monitor both physical and financial progress of a project and take decisions.

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