

**ANNUAL OUTCOME BASED  
REVIEW OF WORKS, 2012-13 & PLAN  
PROGRAMME FOR THE YEAR  
2013-14.**



**P.H DIVISION-II, CUTTACK**

**DATED: 25TH APRIL 2013**

# INTRODUCTION



P.H.Division-II, Cuttack looks after the execution & maintenance of drinking water supply system of 10 nos of ULBs under four districts namely:

**ANGUL:** Angul (M), Talcher (M), Athamallick (N)

**DHENKANAL:** Dhenkanal(M), Bhuban(N),Kamakhyanagar(N)

**JAJPUR:** Jajpur (M), Vyasaganar (M)

**KENDRAPARA:** Kendrapara (M), Pattamundai (N)

# ULB WISE STATUS WATER SUPPLY AS ON 01.04.2013.



Name of the ULB	Population	Source of Water Supply		Water Demand	Total Daily Supply in MLD	Rate of Supply in lpcd
	2013	Surface Source	No. of P. Well	Quantity in MLD @ 135 lpcd		
1	2	3	4	6	7	8
Angul Municipality	58230	Raniguda tank	19	9.00	4.48	77
Athamallick NAC	14300	River Mahanadi	0	2.20	1.40	98
Talcher Municipality	47000	River Brahmani	0	7.30	2.90	62
Jajpur Municipality	38500	-	9	6.00	4.69	122
Vyasanagar Municipality	51700	-	22	8.00	5.12	99
Dhenkanal Municipality	73500	Badajora Nallah	21	11.40	6.90	88
Bhuban NAC	22700		4	3.50	1.70	75
Kamakshyanagar NAC	16700	River Ramial	2	2.60	1.50	90
Kendrapara Municipality	50800	River Luna	7	7.90	7.13	138
Pattamundai NAC	37500	-	11	5.80	4.15	101

# ULB WISE STATUS OF WATER SUPPLY AS ON 01.04.2013.



Name of the ULB	Total No. of functional HP TWs	Total No. of Service Connections	Total No. of Stand posts	Total No. of Wards	Status of Wards Covered with Piped Water Supply		
					Fully	Partly	Uncovered
1	9	10	11	12	13	14	15
Angul Municipality	270	1288	244	23	17	6	0
Athamallick NAC	149	255	97	11	8	2	1
Talcher Municipality	156	1621	104	21	12	2	7
Jajpur Municipality	109	1327	207	17	15	2	0
Vyasanagar Municipality	90	3838	249	26	15	11	0
Dhenkanal Municipality	308	2034	285	23	12	9	2
Bhuban NAC	99	880	98	15	14	1	0
Kamakshyanagar NAC	106	599	78	12	10	2	0
Kendrapara Municipality	138	2913	269	21	20	1	0
Pattamundai NAC	160	1407	113	20	14	6	0

# PHYSICAL & FINANCIAL STATUS OF WORKS EXECUTED.

(Rs in lakh)



Sl No	Schemes	No of scheme			Budget provision	Allotment	Expenditure	%age	Remarks
		Target	Completed	Balance					
1	2	3	7		8	9	10	11	12
1	<b>STATE PLAN</b>								
i.	Water Supply	19	15	4	394.12	394.12	246.07	62.43%	
	a) Ongoing								
	b) New	7	4	3	165.47	165.47	116.93	70.65%	
	<b>Sub-total</b>	<b>26</b>	<b>19</b>	<b>7</b>	<b>559.59</b>	<b>559.52</b>	<b>363.00</b>	64.86%	
ii.	Sewerage	1	1		2.50	2.50	1.58	63.20%	
iii.	Tube well	220	110	110	119.60	119.60	119.68	100 %	
	<b>Grand Total</b>					<b>697.38</b>	<b>487.37</b>	<b>69.89 %</b>	
iv.	Others	2	1	1	15.76	15.76	3.11	35.34 %	
2	<b>UIDSSMT</b>	3	-	3	3828.77	2877.36	2446.35	85.02%	

# PHYSICAL & FINANCIAL STATUS OF WORKS EXECUTED.

(Rs in lakh)

Sl No	Schemes	No of scheme			Budget provision	Allotment	Expenditure	%age	Remarks
		Target	Completed	Balance					
1	2	3	7		8	9	10	11	12
1	<b>NON PLAN</b>								
i.	a) W/S & S/S	128	128	-	332.86	332.36	318.17	95.73 %	
	b) Ladies Toilet	9	10	-	9.00	9.00	9.00	100 %	
ii.	R/M & others				497.33	497.33	479.96	96.50 %	
iii.	Minor Grant	4	4	-	2.19	2.19	1.51	68.94 %	
2	WODC	1	-	1	50.00	50.00	-	-	
3	<u>DEPOSIT</u>								
	a) ISUI	1	-	1	75.00	75.00	50.66	67.55 %	
	b) MLA LAD/ MPLAD	16	15	1	10.38	10.38	7.00	67.43 %	Hand pump tube wells.
	c) OTHERS	10	4	6	100.12	100.12	19.42	19.39 %	

# ASSETS CREATED.

## *Source:*

Production Well -New	-	10 Nos.
Production Well -Replaced	-	1 No.
Hand pump tube well	-	110 Nos
Increase in daily water supply	-	2.36 MLD

## *Storage reservoir:*

UGR	-	5 Nos. (2.20 ML)
ESR	-	3 Nos. (0.90 ML)
WTP	-	1 No . (5.00 MLD)
	-	1 No (1.4 MLD)

## *Distribution Network:*

C.I. / D.I./ PVC pipe line	-	39.66 Km.
----------------------------	---	-----------

## *Electrical & mechanical equipments:*

Pumping machineries	-	60 Nos. (772 HP)
Bulk flow meter	-	37 Nos.

## *Building infrastructures:*

Staff Qtrs	-	1 No.
------------	---	-------

## *New W/S connections*

	-	942 Nos.
--	---	----------

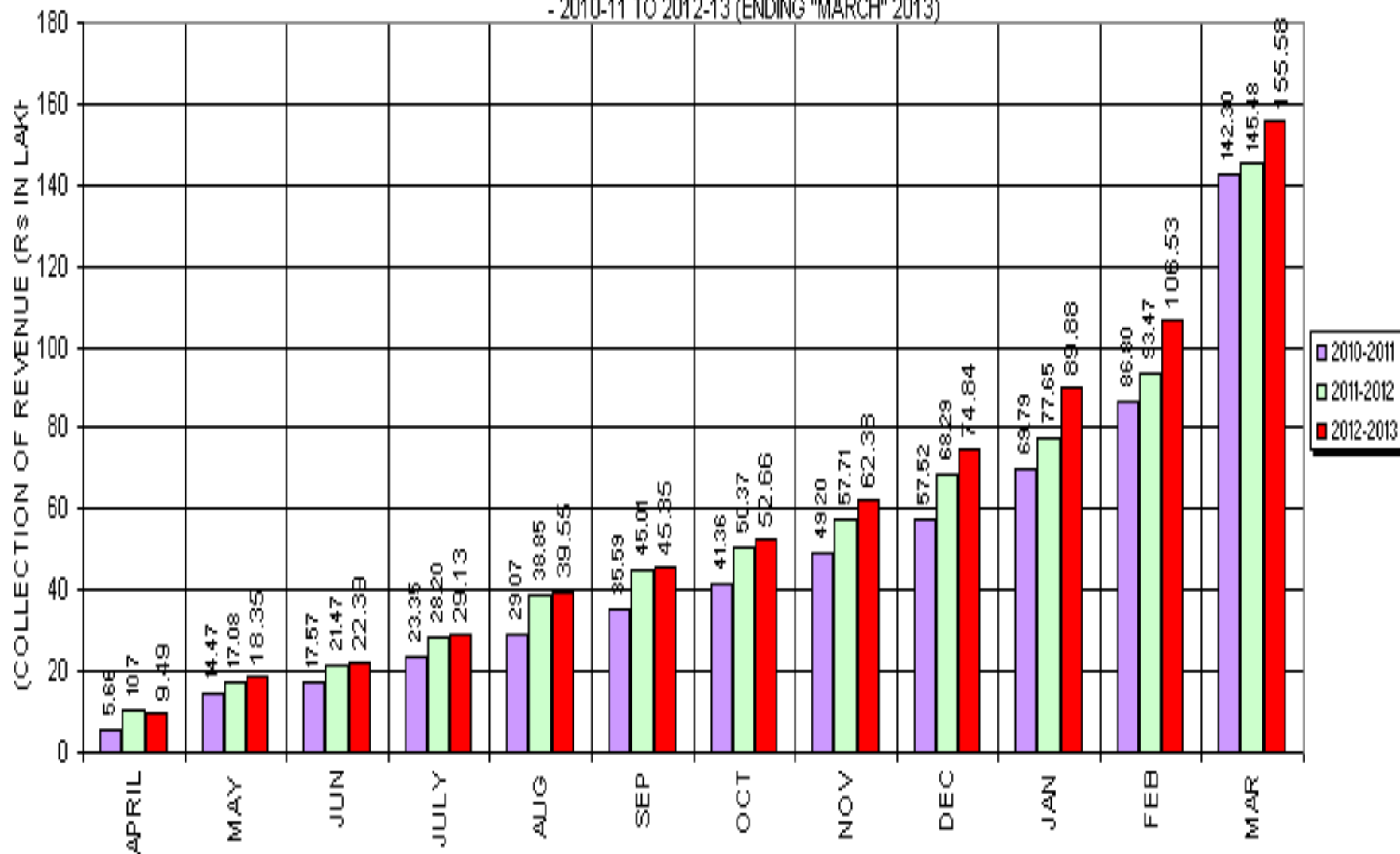
# COLLECTION OF GOVT. REVENUE (WATER TAX).

Sl No	Name of ULB	During the year 2011-12		During the year 2012-13		Remark
		Target	Achievement	Target	Achievement	
1	2	3	4	5	6	7
1	Angul	55.53	20.29	54.35	24.76	
2	Talcher	44.60	13.99	44.38	15.12	
3	Athamallick	3.91	1.59	4.76	3.22	
4	Dhenkanal	104.04	27.60	97.02	31.85	
5	Kamakshya nagar	18.70	7.62	16.25	5.82	
6	Bhuban	24.21	4.58	22.99	5.85	
7	Jajpur	50.48	12.32	47.15	11.37	
8	Vyasanagar	95.54	21.90	93.77	27.09	
9	Kendrapara	71.69	23.46	69.29	23.58	
10	Pattamundai	13.91	11.26	14.76	6.70	
	<b>Total</b>	482.63	144.61	464.72	155.36	



# BAR CHART OF REVENUE COLLECTION.

BAR CHART SHOWING COLLECTION OF WATER RENT (CUMULATIVE) SINCE  
- 2010-11 TO 2012-13 (ENDING "MARCH" 2013)



## STATEMENT SHOWING OPERATION AND MAINTENANCE COST OF THE WATER SUPPLY SYSTEM VRS. REVENUE RECEIPTS

Sl No	Name of the ULB	O & M Cost for 2012-13					Revenue collection	Gap between Expenditure & Revenue	Strategy to close the gap
		Energy	Chemicals	Establishment	Repair & Replacement	Total			
1	2	3	4	5	6	7	8	9	10
1	Angul	35.45	4.93	75.53	82.18	198.09	24.76	173.33	
2	Talcher	25.80	4.52	61.32	52.95	144.59	15.12	129.47	
3	Athamallik	7.57	0.89	9.26	31.76	49.48	3.22	46.26	
4	Dhenkanal	62.88	2.33	143.61	78.48	287.30	31.85	255.45	
5	Kamakhyanagar	17.51	0.34	22.17	33.79	73.81	5.82	67.98	
6	Bhuban	17.88	0.30	19.72	25.34	63.24	5.85	57.39	
7	Kendrapara	53.06	4.92	132.65	103.09	293.72	23.58	270.14	
8	Pattamundai	15.39	-	38.88	50.55	104.82	6.70	98.12	
9	Jajpur	20.12	1.24	51.14	57.09	129.59	11.37	118.22	
10	Vyasanagar	62.53	1.37	47.67	47.99	159.56	27.09	132.47	
	<b>Total</b>	<b>318.19</b>	<b>20.84</b>	<b>601.95</b>	<b>5163.22</b>	<b>1504.20</b>	<b>155.36</b>	<b>1348.83</b>	