
PROJECT DASHBOARD SUMMARY REPORT

OVERVIEW

The project portfolio includes various sectors such as Railways, Road Transport, Petroleum, Power, and more. With a **total original project cost of ₹496.45K crores** and a **total anticipated cost reaching ₹833.87K crores**, the data reveals notable increases in estimated costs across most sectors. A significant portion of the projects (approximately 78%) falls under Railways, Road Transport, and Petroleum, underscoring the substantial focus on these infrastructure sectors.

SECTOR-WISE COST ANALYSIS

1. Average Costs by Sector:

- The **average original project cost** stands at ₹2.11K crore, while the **average anticipated cost** has risen to ₹3.02K crore.
- Sectors with the largest anticipated costs include **Power (₹333K crore)**, **Railways (₹204K crore)**, and **Road Transport (₹142K crore)**.

2. Cost Overruns by Sector:

- **Highest cost overruns** were observed in Urban Development (447%) and Power (138%).
- Sectors like Petroleum and Steel also faced notable cost overruns, highlighting potential budgeting or project management challenges.

TIME OVERRUN ANALYSIS

1. Average Time Overrun:

- Projects in **Steel** and **Urban Development** have experienced substantial average delays, with time overruns reaching up to **196 months**.
- Other sectors like Power, Railways, and Road Transport also exhibit high average delays, indicating issues in project timelines and execution.

2. Top Projects by Time Overrun:

- The **Udhampur-Srinagar-Baramulla** project, part of the Railways sector, leads with a **259-month delay**.
- Additional projects with notable delays include the Tapovan-Vishnugad HEP in Power (146 months) and the Parbati HEP in Atomic Energy (183 months).

HIGH-RISK PROJECTS

- Projects such as **UDHAMPUR-SRINAGAR-BARAMULLA**, **Sevok Rangpo**, and **Polavaram Irrigation Project** exhibit the highest cost overruns, ranging from **238% to 1380%**.
- These projects warrant close monitoring and intervention to avoid further budgetary and schedule impacts.

CONCLUSIONS

The data shows a pervasive trend of both cost and time overruns across various sectors. Cost overruns are particularly high in the Urban Development and Power sectors, while time delays

are severe in Steel and Urban Development projects. These discrepancies highlight the need for enhanced project oversight and tighter control over budget and schedule adherence.

RECOMMENDATIONS

1. **Enhanced Budget Forecasting:**
 - Implement more rigorous budgeting protocols to manage anticipated costs, particularly in high-risk sectors like Urban Development and Power.
2. **Risk Management Strategies:**
 - Develop risk management frameworks to anticipate and mitigate potential delays and cost escalations in critical sectors (Railways, Road Transport, and Petroleum).
3. **Project Milestone Reviews:**
 - Introduce quarterly reviews for projects with the highest cost and time overruns to ensure corrective measures are promptly applied.
4. **Resource Optimization:**
 - Explore optimization of resources in sectors like Railways and Power to minimize future cost and time overruns.