

# **GOVERNMENT OF ORISSA**



## **OUTCOME BUDGET**

**2010 – 11**

## **WORKS DEPARTMENT**

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## EXECUTIVE SUMMARY

The Outcome Budget broadly indicates physical dimensions of the financial outlays indicating the expected intermediate output and this will serve as a tool to monitor with objectively verifiable indicators.

The Outcome Budget 2010-11 broadly consists of the following chapters.

**Chapter-I** : Brief introduction of the functions, organizational setup, list of major programmes/schemes implemented by the Department, its mandate, goals and policy framework.

**Chapter-II** : Tabular format(s) (statement) indicating the details of financial outlays, projected physical outputs & projected outcomes for 2010-11 under Plan (State / Central) and Non-plan.

**Chapter-III** : The details of reforms measures and policy initiatives, if any taken by the Department during the course of the year.

**Chapter-IV** : Write up on the past performance of the year 2010-11 to be furnished in the Outcome Budget of 2011-12.

**Chapter-V** : Actuals of the year preceding the previous year, Budget Estimate and Revised Estimates of the previous year, Budget Estimate of the current financial year.

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

As assigned by the State Government, Public Works like construction of roads, bridges, Cross Drainage work and nallahs, buildings including public health and electrical works etc are being executed by the Works Department. As road communication is the key element for the economic development of the State, this Department has given special emphasis to this sector.

This Department looks after different roads for a length of 18149.647 km as detailed below :-

	Length in km
National Highways	3592.932
State Highways	3686.889
Major District Roads	4057.127
Other District Roads	<u>6812.699</u>
	18149.647

This Department has also an important role for improvement of buildings infrastructure in the State. As a whole for execution of all these projects in the State, budget provision under different scheme are being made by the Department regularly.

The Outcome Budget – 2010-11 of Works Department as has been proposed in this booklet indicates physical dimensions of the financial outlays showing the expected intermediate outputs. The outcome budget will be a tool to monitor not just the intermediate physical “outlays” that are more readily measurable but also the “outcome” which are the end objectives.

### Monitoring Mechanism :

During the course of execution of different works / projects, Works Department observes the total monitoring mechanism for timely and quantitatively completion of the works.

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- I. Inbuilt monitoring mechanism in the guidelines of each scheme of the Department so as to ensure that the objectives of the schemes are achieved by their proper implementation.
  - II. Distinct measure in the monitoring system is carried out by holding review meetings at State level taken up by the Chief Engineers with the Superintending Engineers and Division Officers on a monthly basis. Similarly Superintending Engineers also conduct reviews of Executive Engineers and Assistant Engineers pertaining to the Circle concerned suitably. Progress of implementation of different construction works are reviewed and future plans are discussed.
  - III. A report on physical and financial progress of the project constructions activities is generally submitted by the Divisional Officers / Superintending Engineers to the Chief Engineers on a monthly basis which is analyzed at State level for monitoring purpose.
  - IV. Quality Monitoring Personnel (QMP) have also been engaged at the Government level for 3<sup>rd</sup> party evaluation of execution process and quality as well.
  - V. It's a duty bound job of every echelon of the entire hierarchy of the Department to conduct field visit, site inspection with an objective to ensure effective monitoring system and speedy execution of the works.
  - VI. Submission of utilization certificate, Reimbursement Claim, Audited Accounts & other requisite reports.

**Public Information System :**

Measures as indicated below are taken at the time of execution of each project under Public Information System adopted by this Department.

- I. Display Boards showing important features of the project are generally fixed at every site.
- II. Works taken up mostly on tender basis which are widely circulated through National / Local dailies also through Government Web sites which serve as an important tool for the public dissemination.
- III. Works Department website also features as an important tool displaying all the activities for public exposure.
- IV. E-procurement ensures transparency, efficiency & economy in the tender process.
- V. Promoting the concept of social audit and accountability.

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## CHAPTER – I

### INTRODUCTION

#### **Organizational Set up :**

Works Department is headed by the Engineer-in-Chief-cum-Secretary to Government. Besides there are 2 Additional Secretary, 1 F.A.-cum-Additional Secretary, 2 Under Secretary and 1 A.F.A.-cum-Under Secretary. The field formation of Works Department has 1 Engineer-in-Chief (Civil), 6 Chief Engineers, (C.E., DPI & Roads, CE, Buildings, C.E., NH, CE, World Bank Project & CE, RD & QP), Chief Engineer-cum-Chief Manager, Technical State Procurement Cell and 1 Chief Architect at Heads of Department level. There are 7 (R&B) Circles, 3 N.H. Circles, 1 Mechanical Circle and 1 Electrical Circle and 1 P.H. Circle in charge of Superintending Engineers, who are responsible to the concerned Chief Engineers for the administration and general professional controls of the public works in charge of officers of the Department within their Circles. The Executive Engineers at the Divisional level are the executives are the executive heads of the Administrative units of the Department. There are 36 (R&B) Divisions. 15 N.H. Divisions, 4 GED Divisions, 4 Mechanical Divisions and 2 GPH Divisions in the State. Below them are 224 Sub-Divisions in charge of Sub-Divisional Officers in the rank of Assistant Engineer and Assistant Executive Engineer.

#### **Functions of the Department :**

##### **Road Sector :**

Development and maintenance of an extensive road network is a major pre-requisite for development rests. Road communication is a key element for economic development of Orissa. The focus, therefore, is to improve the living condition of rural people by providing all weather road communication to inaccessible areas and upgrading the existing road network. The development of Agriculture, small scale and cottage industries, extension of public distribution networks, improving access to health care and education, depend to a large extent, upon stable all weather road communication. Above all, good roads improve the accessibility of the rural areas to markets and facilitate better delivery of services. Therefore, the priority of the State Government in this sector is to provide all weather road linkages to rural settlements.

##### **Building Sector :**

Roads are not, of course, the only thing that matter – the other facets of development activities relate to construction of new building infrastructures / maintain the existing one and above all planning for the upcoming building projects by tapping funds from various sources i.e. the State Budget / Central schemes / Deposits etc. Despite appreciable increase in the

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magnitude of the new building constructions and related infrastructure backlogs are fairly good in number. These challenges are being taken care of either through a long term program or short term strategies synergizing the provision of additional infrastructure facilities starting from water supply, power supply to the fire fighting strategies, lightning arrester facilities, recharging ground water potential & resolving environmental issues through green buildings. Moreover, this organization in constant touch with the other Government Departments while constructing their buildings throughout the state to cater to the actual needs of the different user Departments and address the connected issues starting from land acquisition to the completion and handing over of the building for habitation.

The rapid addition of new building infrastructures across the various Government Departments poses a challenge to complete the projects in a scheduled time line. For this, formulation of a comprehensive plan programme is required to ensure steady flow of funds. The entire function of Govt. relating to new constructions / maintenance of building infrastructures covering the entire state other than the rural area is carried by this wing as per the rules of business.

### **1. Planning & Budgeting:-**

The Department undertakes -

- a) Continuous need based planning,
- b) Project Prioritizing & Appropriate funding.

### **2. Engineering Applications :-**

The Department has developed the following engineering applications -

- a) In-house preparation of site-specific Architectural drawings & Structural design.
- b) Processing the Architectural planning and the Structural design in close coordination to develop effective Building System.
- c) Adopting latest Indian Standards.
- d) Holistic planning in integrating other ancillary items i.e. Electrical and Public Health Installations.
- e) Approach towards sustainable development of human settlement has also been taken care of. **Roof top rainwater harvesting structure** is a part of the building construction which in other words contributes towards recharging the ground water potential making a sustainable human settlement. Use of **fly ash brick** in place of conventional CB / KB brick is being encouraged.
- f) Provision of **barrier free access** to the buildings benefits the physically challenged persons of the society to stand on equal footing with others.

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Construction of disabilities toilets in important buildings is also another dimension to cope with the matter.

- g) Designing Green Buildings.
- h) Widening and strengthening of important highways to accommodate the growing traffic.
- i) Improvement of horizontal and vertical curves and road alignments for smooth flow of traffic.
- j) Adoption of standards and specification prescribed by Ministry of Road Transport and Highways (MoSRT&H) for improvement of roads and construction of bridges.

### **3. Updating of Schedule of Rates & Capacity Building :-**

- a) Up-dating Schedule of Rates – It is required to continuously update the schedule of rates to take into account the increase in the price of material and labour over a period of time which ensures preparation of realistic cost estimates.
- b) Capacity Building – Apart from deputation of engineers to various training institutes, corporate bodies, technical institutions like Engineering Colleges, in-house training is imparted through the Research Development & Quality Promotion Cell, Bhubaneswar to create greater awareness among the engineers about the latest technologies and their applications. This ensures better quality assurance for the works executed by them.

### **4. Transparency :-**

In order to make the procurement process more efficient and transparent e-Tendering has been introduced through a dedicated web portal <http://tendersorissa.gov.in>.

## **DIFFERENT SCHEMES & PROJECTS IMPLEMENTED BY GOVERNEMENT**

### **1. Rural Infrastructure Development Fund (RIDF) with assistance from NABARD:**

Many Infrastructure Project started earlier were lying incomplete for want of resources. Although there is urgent need of creating adequate employment opportunities in rural areas through Development of Infrastructure, earlier there had been virtually no Institutional arrangements for financing Rural Infrastructure. Against this background Government of India in the year 1995 – 96 announced the Schemes for setting up of Rural Infrastructure Development Fund (RIDF) to be operationalized by NABARD for financing the on-going as well as new

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Infrastructure Projects. NABARD Loan Assistance under RIDF has been a major source of funding for the road and bridge projects of the State. The list of proposal of the projects for NABARD Assistance is placed before the High Power Committee (HPC) constituted under the Chairmanship of D.C.- cum-Additional Chief Secretary for clearance. After approval of Government to the projects cleared by the High Power Committee, the detailed estimates of the projects are sent to NABARD through Finance Department for sanction. On getting the projects sanctioned by NABARD, the process of implementation of the projects starts after completion of the required formalities. Till end of 2009-10, total 207 no. of road projects with length of 3028 km and 146 no. of bridge projects have been taken up under this scheme out of which 122 road projects with 1876 km road length and 115 nos. bridge projects have been completed. During 2010-11, there is budget provision of Rs.275.00 crore for 26 ongoing bridge projects 85 ongoing road projects covering a length of 1152.000km. Besides, there is token provision for 17 nos. bridge and 57 nos. road projects which are in pipeline. 5 nos. of bridge projects and 22 nos. of road projects are targeted for completion under zero based investment scheme 2010-11. There is target for improvement of 390 km of road length in different stretches during 2010-11.

## **2. Central Road Fund (CRF)**

Government of India have revamped the CRF by way of imposing cess of Re.1.00 per liter of petrol and diesel consumed in the State. It has been decided to utilize 15% of cess on diesel and 30% of cess on petrol for maintenance of State Highways and Major District Roads. Out of this amount 10% is earmarked for development of roads / improvement of roads of Inter State and Economic Importance. For financing the State road under CRF, Government of India have prepared specific guidelines to be followed. Under this resources head, road and bridges are being improved with funds, available from Government of India since 2001-02. There is budget provision of Rs.75.62 Crore for the year 2010-11 for 2 nos. ongoing bridges, 17 ongoing road projects and token provision for 20 new road projects, which are in pipeline. It is targeted to complete 2 nos. of bridge projects and to improve 70 km road in different stretches.

## **3. External Aided Project (EAP) - Orissa State Road Project (OSRP) :**

Loan negotiation for the Orissa State Roads Project (OSRP) was completed with World Bank in July, 2008 for an amount of US\$ 250 million to take up 461 km of road works in busy corridors of the State identified under OSRP in the 1<sup>st</sup> phase at an estimated cost of Rs.1431.19 Crore. The scheme has a funding pattern of 80:20 World Bank loan and the State Government share for Rs.953.24 Crore and Rs.477.95 Crore including Rs.197.40 Crore as Prorata Charges. The period of implementation of this projects is 5 years. The loan and project agreement was signed in January, 2009 and the loan has been effective since April 15,2009. Three contracts



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were drawn for implementation of 204 km of road out of the 461 km which include the following roads.

- Berhampur – Taptapani (41 km)
- Bhawanipatna – Khariar (68km)
- Chandabali – Bhadrak – Anandapur (95 km)

A supervision consultant has been engaged for supervision of the above three packages. The Civil work is going on in all the three packages. In the year 2010-11, the tender for the road - Jagatpur-Chandabali – 106 km under phase 2 will be invited after 50% land is acquired.

Further, World Bank has funded the engagement of a consultant for taking up the task of preparation of documents for the concessionaries for 3 busy corridors such as Sambalpur-Rourkela, Joda-Bamebari and Koira-Rajmunda comprising of 229 km to be developed under PPP. The consultant has submitted the required project documents. A toll policy for the State needs to be legislated for selection of concessionaries is also under preparation which will be essential for the PPP road projects.

Also, institutional development activities such as revision of codes, formulation of strategy for institutional strengthening, Road safety, governance accountability action plan are also being taken up simultaneously. There is budget Provision of Rs.147.60 crore for the year 2010-11 and it is targeted to improve 70 km road in different stretches.

#### **4. Special Central Assistance for KBK Districts. (Revised Long Term Action Plan)**

In order to improve the socio economic condition of people of KBK Districts, Government have taken effective steps to provide better connectivity as well as to improve existing roads. Works Department has been entrusted to take up road connectivity programme under RLTA from the year 2001-02. Most of the roads in KBK Districts pass through extremist affected areas and connect Andhra Pradesh and Chhatishgarh. Due to traffic intensity, continuous heavy down pour and flash floods in Hilly Terrain, the roads in the KBK Districts show signs of distress and develop heavy depression as well as number of pot-holes. Some missing links disconnect one place from another. Priority has been given to connect those by constructing bridges on missing links. There is budget provision of Rs.14.00 crore for the year 2010-11 for 6 ongoing bridges and 10 new roads. It is targeted to complete 3 nos. bridge projects and to improve 10 no. roads in different stretches covering 30 km length.

#### **5. One Time Additional Central Assistance (ACA) :**

Orissa is an attractive Treasure House of Cultures, Customs and Traditions, languages and literature, Art and Architecture. Orissa truly bears the essence of India. Its ancient grandeur is un-matched. While contemporary scene is encouraging the future holds great promise on

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several counts. Vigorous pursuit of Tourism activities in the State shall not only help in economic progress of the State but also provide employment to its youth on a sustained basis.

For providing a better connectivity to places of tourist importance/cultural heritage in order to attract tourists from various parts of the World, Government have taken conscious steps for improvement and strengthening of the roads connecting such places by utilizing One Time Central Assistance received from Planning Commission. There is budget provision of Rs.56.53 crore for the year 2010-11 with funds provision for 2 ongoing bridges, 22 ongoing roads and 21 new roads. It is targeted to improve 60.000km road length in different stretches.

#### **6. Central Plan – Special Central Assistance for Vijayawada – Ranchi Corridor :**

Works Department, Orissa has been assigned with the job for Construction of Orissa segment of Vijayawada – Ranchi Corridor with a length of 1219.00km. In the year 2006-07 road stretch of length 21.00km from Jagannathpur – Berhampur – Phulbani State Highways has been completed utilizing Rs.20.00 Crore out of Additional Central Assistance (ACA). In the year 2007-08 a sum of Rs.2.00 Crore has been provided under Central Road Fund (CRF) for improvement of this Corridor. In the year 2008-09 a sum of Rs.20.00 Crore has been provided under ACA for improvement of this corridor from Charichhak to Phulbani and the work is in progress. Further, in the year 2008-09 an amount of Rs.300.00 Crore was earmarked for improvement of this corridor in different stretches out of special grant from Planning Commission, State Plan fund and Central Road Fund (CRF). Accordingly the work is in progress in respect of 166.10km in different stretches. Fund is also available out of SARCA fund for an amount of Rs.120.00 Crore. Utilizing the above funds work for 256.960km is in progress in different stretches. Detailed Project Report (DPR) for 340.00km of road has been prepared for taking up the work as soon as funds are available. 166.00km of road stretch on this corridor is to be developed under World Bank Assisted Orissa State Road Project (OSRP).

During 2010-11, there is a proposal for construction of 5 nos. of bridges on Kiakata – Rairakhol road and budget provision of Rs.1.00 Crore has been made under State Plan for this. Further there is a budget provision of Rs.100.00 Crore during current year for Vijayawada – Ranchi Corridor for improvement of 50.000 km length of road in 5 stretches under Special Central Assistance as Special Grant for Orissa Segment of this Highways.

#### **7. Economic Importance Scheme under E & I Scheme :**

Government of India have sanctioned 9 nos. of Road Projects under the scheme with 50:50 Sharing basis between the State Govt. and Central Govt. with an estimated cost of Rs.333.69 Crore by the end of 2008-09. Out of above 9 projects, 7 no. of projects have been completed by the end of 2009-10.

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Out of the above funds 133.380 Kms. of road length has been developed till 2009-10 with an expenditure of Rs.136.64 Crore including ongoing projects. There is budget provision of Rs.20.00 crore (State share) and Rs.20.00 crore (Central share) for the year 2010-11 and it is targeted to improve 50 km road in different stretches.

#### **8. Inter State Connectivity under E & I Scheme :**

Roads with importance for Inter State Connectivity are being funded by Government of India under E & I Scheme. Till 2009-10, 7 nos. of Road Projects under this scheme have been sanctioned with an estimated cost of Rs.57.21 Crore. By the end of 2009-10, 5 no. of projects have been completed with an expenditure of Rs.48.89 Crore. There is budget provision of Rs.8.0005 crore for the year 2010-11 and it is targeted to improve 8.800km road in different stretches.

#### **9. NATIONAL HIGHWAYS :**

16 nos. of National Highways measuring of **3592.932** km in length traverse through the state of Orissa. Out of **3592.932** km total length of National Highways in Orissa, **3071.722** km is under the control of NH wing of State PWD and remain **521.210** km have been transferred to National Highways Authority of India for improvement under NHDP and Port connectivity. Development and Maintenance of NHs are being carried out by NH wing of state PWD with the funds allocated by the Ministry of Road Transport and Highways GOI.

The draft annual plan for 2010-11 for development of NHS in Orissa is awaiting approval of the Ministry Govt. of India.

- i) Widening to two lane – 61.8 km for Rs.118.75 Cr.
- ii) Strengthening of existing two lane pavement – 105.78 km for Rs.84.10 Cr.
- iii) Improvement of riding quality – 80.50 km for Rs.40.60 Cr.
- iv) Re-construction / Re-habilitation of MBs 23 nos. for Rs.55.00 Cr.

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## **CHAPTER – II**

### **OUT COME BUDGET FOR 2010-11**

The exercise is primarily meant for converting financial outlays into measureable and monitorable outcome. It is a performance measurement tool that helps in better service delivery, decision making, evaluating programme performance and results & improving programme effectiveness. The outcome Budget is also aimed at changing the outlook of the agencies entrusted with the responsibility of programme execution and implementation. The idea is to make the programme implementing agencies more result oriented by shifting the focus from “outlays” to “Outcomes”.

The scheme-wise details, wherever necessary, of the Outcome Budget for 2010-11 are indicated in the attached statement.

## CHAPTER – II

### OUTCOME BUDGET FOR 2010-11

Department : Works

(In Trs.)

Sl. No	Name of the Schemes / Programmes	Financial Outlay	Broad objective	Quantifiable/ Deliverable Physical Outputs	Project outcome	Processes / Timelines	Remarks / Risk Factors
1	2	3	4	5	6	7	8
<b>State Plan :</b>							
<b>Roads</b>							
1	<b>Improvement of State Capital Roads and Drains</b>	10003	Development of roads and drains in the state capital	List of roads to be furnished by G.A. Department	Development of roads in the Capital City	Implemented through CE (DPI & Roads)	1. Communication of list of roads and administrative approval by G.A. Dept. 2. Finalization of tender
2.	<b>Construction and development of Airstrips and their infrastructures.</b>	19999	Repair of runway and buildings at different air strips of the State.	Details to be furnished by General Administration Department.	Improving air connectivity	Implemented through CE (DPI & Roads)	1. Communication of list of airstrips and administrative approval by G.A. Dept. 2. Finalization of tender
3	<b>Rural Infrastructure Development Fund (RIDF) with assistance from NABARD.</b>	2750000	Improvement of roads and construction of bridges in rural areas.	Bridges – 26 ongoing Roads – 85 ongoing for a length of 1152 Km. Bridges 17 nos and Road 57 nos in pipeline. Completion of 22 roads covering length of 390 km and 5 bridges.	Improvement of rural connectivity for socio economic development of the rural people.	3 years for project sanctioned under each tranche.	1. Land acquisition and forest clearance. 2. Utility shifting. 3. Unforeseen Contractual problem. 4. Response to tenders.
4	<b>Central Road Fund (CRF)</b>	756200	Improvement of roads and construction of bridges with 100% central assistance.	2 Bridges 17 road projects. 20 road projects in pipeline. Completion of 2 bridges, 70 km road length	Upgradation of roads to accommodate higher traffic flow.	Completion by 03/2011 implemented through CE(DPI & Roads).	1. Utility shifting. 2. Unforeseen Contractual problem.

SI. No	Name of the Schemes / Programmes	Financial Outlay	Broad objective	Quantifiable/ Deliverable Physical Outputs	Project outcome	Processes / Timelines	Remarks / Risk Factors
1	2	3	4	5	6	7	8
5	<b>External Aided Project (EAP) - Orissa State Road Project with assistance from World Bank.</b>	1476000	Improvement of busy corridors of the state covering a length of 461 km. 3 nos. road projects covering 204 km taken up in the first phase	Completion of 70.00 km road in different stretches	Faster movement of road traffic in the identified busy corridors.	Completion by 03/2011. Implementation through a dedicated Project Implementation Unit.	<ol style="list-style-type: none"> <li>1. Land acquisition.</li> <li>2. R &amp; R and statutory clearance.</li> <li>3. Utility shifting.</li> <li>4. Unforeseen Contractual problem.</li> </ol>
6	<b>Special Central Assistance for KBK Districts (RLTAP)</b>	140000	Improvement of roads and construction of bridges in KBK Districts.	6 Bridges – ongoing & 10 roads – new. Completion of 3 bridges and 10 roads covering 30.00 km length	Improvement of connectivity in KBK Districts for socio economic development.	Implemented by CE (DPI & Roads).	<ol style="list-style-type: none"> <li>1. Land acquisition.</li> <li>2. Utility shifting.</li> <li>3. Unforeseen Contractual problem</li> </ol>
7	<b>One Time Additional Central Assistance.</b>	565300	Improvement of roads connecting places of Tourism and Economic Importance.	2 bridges – ongoing 22 roads – ongoing 21 roads – new. 60.00 km of roads will be completed.	Tourism and Economic development.	Implemented by CE (DPI & Roads).	<ol style="list-style-type: none"> <li>1. Timely sanction of projects and release of funds by Govt. of India.</li> <li>2. Land acquisition.</li> <li>3. Utility shifting.</li> <li>4. Unforeseen Contractual problem</li> </ol>

Sl. No	Name of the Schemes / Programmes	Financial Outlay	Broad objective	Quantifiable/ Deliverable Physical Outputs	Project outcome	Processes / Timelines	Remarks / Risk Factors
1	2	3	4	5	6	7	8
<b>8</b>	<b>Road Development Programme</b>						
	<b>Road Development Programme</b>	1564200	Completion of incomplete roads and bridges, construction of fly-over and road over bridges including survey & investigation, planning & research, DPR and capacity building	15 bridges (6 ongoing and 9 new), 45 roads (13 ongoing and 32 new), 9 road over bridges (3 ongoing and 6 new) out of which 4 bridges and 51.20 km of road length to be completed	Improvement of road connectivity and easing traffic congestion at rail road intersections and road intersections	Implemented by Chief Engineer (DPI & Roads) and Chief Engineer (World Bank Project)	1. Land acquisition. 2. Utility shifting. 3. Unforeseen Contractual problem
	<b>Special Repair of National Highways.</b>	50000	Special Repair of highly damaged stretches of National Highways.	11 stretches.	Improvement of riding quality and smooth flow of traffic.	Implemented by Chief Engineer, National Highways.	-
	<b>Lump provision for other works</b>	233000	Payment of decretal dues, LA charges & incentives to contractor	-	Completion of pre and post project activities.	To be utilized by the controlling officers of Works Department.	-
	<b>Core Road Net work</b>	150000	Improvement of roads of Economic Importance with high traffic density.	Renewal coat of 130 km road length to improve riding quality	Smooth flow of traffic to places of Economic Importance.	Implemented through Chief Engineer, World Bank.	-
	<b>Total =</b>	<b>1997200</b>					
<b>Buildings</b>							
<b>9</b>	<b>Buildings of G.A. Department including Vigilance Organization.</b>	115343 (including lump provision of 56540)	Construction and improvement of Non-residential and Residential buildings	7 Non-residential buildings - new, improvement of 249 residential buildings of Bhubaneswar	Improvement of working condition and living conditions of officials	Implemented through Chief Engineer, Buildings	1. Timely communication of work list for lump provision and accordance of administrative approval by G.A. Department 2. Finalisation of tenders.

Sl. No	Name of the Schemes / Programmes	Financial Outlay	Broad objective	Quantifiable/ Deliverable Physical Outputs	Project outcome	Processes / Timelines	Remarks / Risk Factors
1	2	3	4	5	6	7	8
10	<b>Buildings of Revenue and Disaster Management Department</b>	163300	Construction and improvement of Non-residential and Residential buildings of Collectorates, Circuit house, Tahasils, Registration offices, Facilitation centers, Relief godown and other offices	130 Non-residential buildings, 94 Residential buildings	Strengthening revenue administration and improvement of working condition and living conditions of officials	Implemented through Chief Engineer, Buildings	1. Timely approval of work list and accordance of administrative approval by Revenue and Disaster Management Department 2. Finalisation of tenders.
11	<b>Buildings of Planning &amp; Coordination Department</b>	30000 (including lump provision of 15179)	Construction of Non-residential and Residential buildings	1 Non-residential and 1 Residential buildings	Strengthening planning machineries and improvement of working condition and living conditions of officials	Implemented through Chief Engineer, Buildings	1. Timely communication of work list for lump provision and accordance of administrative approval by Planning and Coordination Department 2. Finalisation of tenders
12	<b>Buildings of Labour and Employment Department</b>	11053 (including lump provision of 3600)	Construction and improvement of Non-residential and Residential buildings	8 Non-residential buildings, 1 Residential building lump provision for improvement of computer rooms for 18 nos of employment exchanges	Strengthen labour and employment organization and improvement of working condition and living conditions of officials	Implemented through Chief Engineer, Buildings	1. Timely communication of work list for lump provision and accordance of administrative approval by Planning and Coordination Department 2. Finalisation of tenders 3. Availability of site.
13	<b>Buildings of Works Department</b>	152800	Construction and improvement of Non-residential and Residential buildings	25 Non-residential buildings, 31 Residential buildings	Organisation strengthen of Works Dept. and improvement of working condition and living conditions of officials	Implemented through Chief Engineer, Buildings and Chief Engineer, National Highways	1. Availability of land 2. Finalisation of Tender
14	<b>Buildings of Information &amp; Public Relation Department</b>	2065	Construction and improvement of Non-residential buildings	3 Non-residential buildings	Organisation strengthen and improvement of working condition of officials	Implemented through Chief Engineer, Buildings	1. Finalisation of tender



Sl. No	Name of the Schemes / Programmes	Financial Outlay	Broad objective	Quantifiable/ Deliverable Physical Outputs	Project outcome	Processes / Timelines	Remarks / Risk Factors
1	2	3	4	5	6	7	8
15	<b>Buildings of Law Department</b>	6917	Construction and improvement of Non-residential and Residential buildings	1 Non-residential buildings, 2 Residential buildings	Organisation strengthen and improvement of working condition and living conditions of officials	Implemented through Chief Engineer, Buildings	1. Finalisation of tender
16	<b>Buildings of School &amp; Mass Education Department</b>	140000	Construction and improvement of Non-residential and Residential buildings	20 Non-residential buildings, 1 Residential buildings	Promotion of education and improvement of working condition and living conditions of officials	Implemented through Chief Engineer, Buildings	1. Timely communication of administrative approval 2. Finalisation of tender
17	<b>Buildings of Sports &amp; Youth Services Department</b>	12800 (includes lump provision)	Construction and improvement of sports complexes, stadia and playground	6 identified projects and others yet to be specified	Promotion of sports	Implemented through Chief Engineer, Buildings	1. Timely communication of work list and administrative approval 2. Finalisation of tender
18	<b>Buildings of Tourism &amp; Culture (Culture) Department</b>	650	Renovation of Bhanja Kala Mandap, Bhubaneswar	-	Promotion of culture	Implemented through Chief Engineer, Buildings	1. Finalisation of tender
19	<b>Buildings of Higher Education Department</b>	60000	Construction of Non-residential buildings	16 Government College Buildings	Promotion of higher education	Implemented through Chief Engineer, Buildings	1. Timely communication of administrative approval 2. Finalisation of tender
20	<b>Buildings of Health &amp; Family Welfare Department</b>	282300	Construction and improvement of Residential and Non-residential buildings	48 hospital buildings including 3 medical college hospitals, Capital hospital, Ayurvedic and Homoeopathic, 2 Residential units	Improvement of health care system	Implemented through Chief Engineer, Buildings	1. Timely communication of administrative approval 2. Finalisation of tender 3. Availability of site
21	<b>Buildings of Tourism Department</b>	4023	Construction of tourist complex at Digapahandi	-	Promotion of tourism	Implemented through Chief Engineer, Buildings	1. Timely communication of administrative approval 2. Finalisation of tender 3. Availability of site
	<b>Total State Plan</b>	<b>8695953</b>					

Sl. No	Name of the Schemes / Programmes	Financial Outlay	Broad objective	Quantifiable/ Deliverable Physical Outputs	Project outcome	Processes / Timelines	Remarks / Risk Factors
1	2	3	4	5	6	7	8
<b>Central Plan</b>							
22	<b>Special Central Assistance for Vijayawada Ranchi Corridor.</b>	1000000	Improvement of different stretches of Vijayawada Ranchi Corridor (Motu to Tiring).	5 stretches covering 50.000kms.	Improve inter-state connectivity.	Implemented by CE (DPI & Roads).	1. Timely sanction of projects and release of funds by Govt. of India. 2. Land acquisition. 3. Utility shifting. 4. Unforeseen Contractual problem
23	<b>Roads of Inter-State Economic Importance.</b>	80005	Improvement of Inter-State Connectivity	6 road projects out of which 2 roads with length of 8.8 km. to be completed.	Improve inter-state connectivity.	Implemented by CE (DPI & Roads).	1. Timely sanction of projects and release of funds by Govt. of India. 2. Land acquisition. 3. Utility shifting. 4. Unforeseen Contractual problem
24	<b>Buildings of School &amp; Mass Education Department</b>	84165	Construction of District Institution Education Training, (DIET), District Research Center (DRC), College Teachers Education (CTE) and hostel buildings	11 – DIET, 6 – DRC including hostels, 3 – CTE	Teachers training facilities to improve the quality of education	Implemented through Chief Engineer, Buildings	1. Availability of site 2. Timely release of central assistance 3. Timely communication of administrative approval
<b>Total Central Plan</b>		<b>1164170</b>					4.
25	<b>Centrally Sponsored Plan</b>						
	<b>Roads of Inter-State Economic Importance</b>	400000	Improvement of roads of Inter-State Economic Importance.	2 road projects of 66.68 km. length. 50.00 km will be completed.	Improve road connectivity to places of economic importance	Implemented by CE (DPI & Roads).	1. Timely release of funds by Govt. of India. 2. Land acquisition. 3. Utility shifting. 4. Unforeseen Contractual problem
	Central share – 200000 State Share – 200000 (provided under State Plan)						

Sl. No	Name of the Schemes / Programmes	Financial Outlay	Broad objective	Quantifiable/ Deliverable Physical Outputs	Project outcome	Processes / Timelines	Remarks / Risk Factors
1	2	3	4	5	6	7	8
	<b>Non Plan (Capital Outlay)</b>						1.
26	<b>Buildings of Finance Department</b>	260861	Construction and improvement of Residential and Non-residential buildings	91 buildings of Commercial Tax, Treasury and other wings of Finance Department	Improvement of commercial tax and treasury administration etc.	Implemented through Chief Engineer, Buildings and Chief Engineer, National Highways	2. Availability of site 3. Timely release of central assistance 4. Timely communication of administrative approval
27	<b>Buildings of General Administration (Vigilance) Department</b>	39260	Construction and improvement of Residential buildings	18 Residential buildings	Strengthen vigilance organization and better living condition of vigilance officials	Implemented through Chief Engineer, Buildings	1. Timely communication of administrative approval 2. Availability of site 3. Finalisation of tender
28	<b>Buildings of Higher Education Department</b>	15000	Construction of girls' hostel building of Bhadrak College, Bhadrak	-	Promotion of Higher Education	Implemented through Chief Engineer, Buildings	1. Timely communication of administrative approval 2. Availability of site 3. Finalisation of tender
29	<b>13<sup>th</sup> Finance Commission Grant for improving justice delivery</b>	34800	Establishment of State Judicial Academy and provision of additional facilities	-	Improving justice delivery	Implemented through Chief Engineer, Buildings	1. Timely communication of administrative approval 2. Finalisation of tender 3. Availability of site
30	<b>Improvement of internal loop roads of border check gates</b>	80000	Improvement of internal loop roads of border check gates	Internal loop roads of 4 border check gates	Smooth flow of traffic at border check gates	Implemented through Chief Engineer, National Highways	1. Land acquisition 2. Administrative approval 3. Finalisation of tender
	<b>Total Non Plan (Capital Outlay)</b>	<b>429921</b>					

Sl. No	Name of the Schemes / Programmes	Financial Outlay / Non salary deliverable physical outputs including prorata charge	Broad objective	Quantifiable/ Deliverable Physical Outputs	Project outcome	Processes / Timelines	Remarks / Risk Factors
1	2	3	4	5	6	7	8
<b>Non Plan (Maintenance &amp; Repair)</b>							
31	<b>Maintenance &amp; Repair of Capital Assets - Normal &amp; Prestigious / Critical / transferred from plan scheme / buildings constructed by IDCO/OSPHC etc</b>	1375721	Maintenance and upkeep of Non-residential buildings	Buildings covering a plinth area of 2501310 Sqm	Better source delivery and improvement of working condition of officials	Implemented through Chief Engineer, Buildings	Finalisation of tender
32	<b>13<sup>th</sup> Finance Commission Grant for improving justice delivery</b>	29970	Maintenance of Heritage court buildings	-	Improving justice delivery	Implemented through Chief Engineer, Buildings	1. Timely communication of administrative approval 2. Finalisation of tender 3. Availability of site
33	<b>Buildings of Health &amp; Family Welfare Department</b>	40200	Construction and improvement of Non-residential buildings	32 Non-residential buildings	Promotion of better health care	Implemented through Chief Engineer, Buildings	1. Timely communication of administrative approval 2. Availability of site 3. Finalisation of tender
34	<b>Repair and renovation of 50 years old Govt. School and College buildings</b>	220000	Repair and renovation of old School and College buildings	120 Schools, 17 College buildings	Promotion of Education	Implemented through Chief Engineer, Buildings	1. Finalisation of tender 2. Timely communication of list of buildings
35	<b>Maintenance and repair of Non-residential buildings of Sports Stadia</b>	30000	Maintenance and upkeep of Sports stadia, sports complex and sports hostel buildings	Work list yet to be furnished by Sports & Youth Services Department	Promotion of sports	Implemented through Chief Engineer, Buildings	1. Timely communication of administrative approval 2. Finalisation of tender 3. Availability of site
36	<b>Maintenance and repair of Non-residential buildings of Jail</b>	25000	Maintenance and upkeep of jail buildings	48 buildings	Strengthening jail administration	Implemented through Chief Engineer, Buildings	Finalisation of tender
37	<b>Maintenance and repair of Non-residential buildings of Police Organisation and DG Police</b>	55000	Maintenance and upkeep of Non-residential buildings of Police Organisation	Work list yet to be furnished by Home Department	Improvement of working condition	Implemented through Chief Engineer, Buildings	1. Timely communication of administrative approval 2. Finalisation of tender

Sl. No	Name of the Schemes / Programmes	Financial Outlay / Non salary deliverable physical outputs including prorata charge	Broad objective	Quantifiable/ Deliverable Physical Outputs	Project outcome	Processes / Timelines	Remarks / Risk Factors
1	2	3	4	5	6	7	8
38	Maintenance and repair of Non-residential buildings of Minor Works Grant	12000	Repair and maintenance of Non-residential buildings	Work list yet to be furnished by Heads of Department	Better service delivery and improvement of working condition of officials	Implemented through Chief Engineer, Buildings	Timely communication of work list and administrative approval
39	Maintenance of Capital Assets - Normal & / Critical / transferred from plan scheme / buildings constructed by IDCO/OSPHC etc	661702	Repair and maintenance of residential buildings to bring it to habitable condition	Buildings covering a plinth area of 1890577 Sqm	Improvement of living condition	Implemented through Chief Engineer, Buildings	1. Timely communication of administrative approval 2. Finalisation of tender
40	Special repair of Residential buildings at New Capital, Bhubaneswar.	180000	Maintenance and upkeep of Residential buildings	-	Improvement of living condition of officials	Implemented through Chief Engineer, Buildings	1. Timely communication of administrative approval 2. Finalisation of tender
41	Special repair and renovation of staff quarter of Jail	9000	Maintenance and upkeep of Residential buildings	19 buildings	Improvement of living condition of jail officials	Implemented through Chief Engineer, Buildings	Finalisation of tender
42	Repair and renovation of staff quarters of Police personnel of DG Police	50000	Maintenance and upkeep of Residential buildings	Work list yet to be furnished by Home Department	Improvement of living condition of police personnel	Implemented through Chief Engineer, Buildings	1. Timely communication of administrative approval 2. Finalisation of tender
43	Maintenance and repair of Residential buildings of Minor Works Grant	10000	Repair and maintenance of Residential buildings	Work list yet to be furnished by Heads of Department	Improvement of living condition of officials	Implemented through Chief Engineer, Buildings	1. Timely communication of work list and administrative approval 2. Finalisation of tender
44	Maintenance and repair of Residential and Non-residential buildings of National Highways	19300	Maintenance of Non-residential and residential buildings	Residential and Non-residential buildings covering 25000 Sqm and 15000 Sqm respectively	Better service delivery and improvement of working condition and living conditions of officials	Implemented through Chief Engineer, National Highways	-

Sl. No	Name of the Schemes / Programmes	Financial Outlay / Non salary deliverable physical outputs including prorata charge	Broad objective	Quantifiable/ Deliverable Physical Outputs	Project outcome	Processes / Timelines	Remarks / Risk Factors
1	2	3	4	5	6	7	8
45	Maintenance and repair of National Highways	50000	Maintenance of National Highways in urban areas	8 stretches covering 11 km	Improvement of traffic junction & drainage system at different stretches of National Highways in urban areas	Implemented through Chief Engineer, National Highways	-
46	Maintenance and repair of Roads under Chief Engineer (Roads)	734173	Maintenance of State Highways	Need based stretches and Cross Drainage works of State Highways in 3686.889 km	Better riding quality	Implemented through Chief Engineer, DPI & Roads and Chief Engineer, World Bank Project	
47	Maintenance and repair of State Highways under Chief Engineer, National Highways	17191	Maintenance and repair of State Highways	2 State Highways covering length of 38 kms	To bring the road motor able	Implemented through Chief Engineer, National Highways	-
48	Maintenance of Inspection Bungalow under Chief Engineer, National Highways	5500	Maintenance and upkeep of Inspection Bungalow	29 Inspection Bungalows	Accommodation facilities for peripatetic officials	Implemented through Chief Engineer, National Highways	-
49	Maintenance and Repair of Major District Roads, Bridges and roads under Chief Engineer, DPI & Roads	4074209	Maintenance of major district roads and other district roads and bridges	Need based stretches and CD works of MDR's and ODRs and bridges for length of 10869.826 km	Better road communication facilities	Implemented through Chief Engineer, DPI & Roads and Chief Engineer, World Bank Project	-
50	Expenditure in connection with barricading	30000	Construction of Barricades	Need based barricading in different districts	Safety of people and VIPS	Implemented through Chief Engineer, DPI & Roads	-
	<b>Total Non-Plan (Maintenance and Repair)</b>	<b>7628966</b>					

## ABSTRACT OF CHAPTER –II

Sl. No.	Name of the Schemes / Programmes	Financial Outlay (in Trs.)	Quantifiable/ Deliverable Physical Outputs	Remarks
1	2	3	4	5
	<b>State Plan</b>			
1	Improvement of State Capital Roads and Drains	10003		List of roads to be furnished by G.A. Department
2.	Construction and development of Airstrips and their infrastructures.	19999		Details to be furnished by General Administration Department.
3	Rural Infrastructure Development Fund (RIDF) with assistance from NABARD.	2750000	Bridges – 26 ongoing Roads – 85 ongoing for a length of 1152 Km. Bridges 17 nos and Road 57 nos in pipeline. Completion of 22 roads covering length of 390 km and 5 bridges.	
4	Central Road Fund (CRF)	756200	2 Bridges 17 road projects. 20 road projects in pipeline. Completion of 2 bridges, 70 km road length	
5	External Aided Project (EAP) - Orissa State Road Project with assistance from World Bank.	1476000	Completion of 70.00 km road in different stretches	
6	Special Central Assistance for KBK Districts (RLTAP)	140000	6 Bridges – ongoing & 10 roads – new. Completion of 3 bridges and 10 roads covering 30.00 km length	
7	One Time Additional Central Assistance.	565300	2 bridges – ongoing, 22 roads – ongoing, 21 roads – new. 60.00 km of roads will be completed.	
8	Road Development Programme	1564200	15 bridges (6 ongoing and 9 new), 45 roads (13 ongoing and 32 new), 9 road over bridges (3 ongoing and 6 new) out of which 4 bridges and 51.20 km of road length to be completed	
	Special Repair of National Highways.	50000	11 stretches.	
	Lump provision for other works	233000		
	Core Road Net work	150000	Renewal coat of 130 km road length to improve riding quality	

9	Buildings of G.A. Department including Vigilance Organization.	115343	7 Non-residential buildings - new, improvement of 249 residential buildings of Bhubaneswar	
10	Buildings of Revenue and Disaster Management Department	163300	130 Non-residential buildings, 94 Residential buildings	
11	Buildings of Planning & Coordination Department	30000	1 Non-residential and 1 Residential buildings	
12	Buildings of Labour and Employment Department	11053	8 Non-residential buildings, 1 Residential building lump provision for improvement of computer rooms for 18 nos of employment exchanges	
13	Buildings of Works Department	152800	25 Non-residential buildings, 31 Residential buildings	
14	Buildings of Information & Public Relation Department	2065	3 Non-residential buildings	
15	Buildings of Law Department	6917	1 Non-residential buildings, 2 Residential buildings	
16	Buildings of School & Mass Education Department	140000	20 Non-residential buildings, 1 Residential buildings	
17	Buildings of Sports & Youth Services Department	12800		6 identified projects and others yet to be specified
18	Buildings of Tourism & Culture (Culture) Department	650		
19	Buildings of Higher Education Department	60000	16 Government College Buildings	
20	Buildings of Health & Family Welfare Department	282300	48 hospital buildings including 3 medical college hospitals, Capital hospital, Ayurvedic and Homoeopathic, 2 Residential units	
21	Buildings of Tourism Department	4023		
	<b>TOTAL State Plan</b>	<b>8695953</b>		
	<b>Central Plan</b>			
22	Special Central Assistance for Vijayawada Ranchi Corridor.	1000000	5 stretches covering 50.000kms.	
23	Roads of Inter-State Economic Importance.	80005	6 road projects out of which 2 roads with length of 8.8 km. to be completed.	
24	Buildings of School & Mass Education Department	84165	11 – DIET,6 – DRC including hostels,3 – CTE	
	<b>TOTAL Central Plan</b>	<b>1164170</b>		



	<b>Centrally Sponsored Plan</b>			
25	Roads of Inter-State Economic Importance			
	Central share – 200000 State Share – 200000 (provided under State Plan)	400000	2 road projects of 66.68 km. length.50.00 km will be completed.	
	<b>TOTAL CSP</b>	<b>400000</b>		
	<b>Non Plan (Capital Outlay)</b>			
26	Buildings of Finance Department	260861	91 buildings of Commercial Tax, Treasury and other wings of Finance Department	
27	Buildings of General Administration (Vigilance) Department	39260	18 Residential buildings	
28	Buildings of Higher Education Department	15000		
29	13 <sup>th</sup> Finance Commission Grant for improving justice delivery	34800		
30	Improvement of internal loop roads of border check gates	80000	Internal loop roads of 4 border check gates	
	<b>TOTAL Non Plan (Capital Outlay)</b>	<b>429921</b>		
	<b>Non Plan (Maintenance &amp; Repair)</b>			
31	Maintenance & Repair of Capital Assets - Normal & Prestigious / Critical / transferred from plan scheme / buildings constructed by IDCO/OSPHC etc	1375721	Buildings covering a plinth area of 2501310 Sqm	
32	13 <sup>th</sup> Finance Commission Grant for improving justice delivery	29970		
33	Buildings of Health & Family Welfare Department	40200	32 Non-residential buildings	
34	Repair and renovation of 50 years old Govt. School and College buildings	220000	120 Schools,17 College buildings	
35	Maintenance and repair of Non-residential buildings of Sports Stadia	30000		Work list yet to be furnished by Sports & Youth Services Department
36	Maintenance and repair of Non-residential buildings of Jail	25000	48 buildings	
37	Maintenance and repair of Non-residential buildings of Police Organisation and DG Police	55000		Work list yet to be furnished by Home Department
38	Maintenance and repair of Non-residential buildings of Minor Works Grant	12000		Work list yet to be furnished by Heads of Department
39	Maintenance of Capital Assets - Normal & / Critical / transferred from plan scheme / buildings constructed by IDCO/OSPHC etc	661702	Buildings covering a plinth area of 1890577 Sqm	

40	Special repair of Residential buildings at New Capital, Bhubaneswar.	180000		
41	Special repair and renovation of staff quarter of Jail	9000	19 buildings	
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45	Maintenance and repair of National Highways	50000	8 stretches covering 11 km	
46	Maintenance and repair of Roads under Chief Engineer (Roads)	734173	Need based stretches and Cross Drainage works of State Highways in 3686.889 km	
47	Maintenance and repair of State Highways under Chief Engineer, National Highways	17191	2 State Highways covering length of 38 kms	
48	Maintenance of Inspection Bunglow under Chief Engineer, National Highways	5500	29 Inspection Bungalows	
49	Maintenance and Repair of Major District Roads, Bridges and roads under Chief Engineer, DPI & Roads	4074209	Need based stretches and CD works of MDR's and ODRs and bridges for length of 10869.826 km	
50	Expenditure in connection with barricading	30000		Need based barricading in different districts
	<b>Total Non Plan (Maintenance &amp; Repair)</b>	<b>7628966</b>		

**NB:**

**Number of Roads and Bridges to be completed during 2010-11**

Plan	Roads		Bridges
	Numbers	Kms	Numbers
<b>A. State Plan (1 to 6)</b>	<b>32</b>	<b>741.2</b>	<b>14</b>
1	22	390	5
2		70	2
3 *		70	
4	10	30	3
5		51.2	4
6 **		130	
<b>B. CP</b>	<b>2</b>	<b>8.8</b>	
<b>C. CSP</b>	<b>2</b>	<b>50</b>	
<b>Total (A+B+C)</b>	<b>36</b>	<b>800</b>	<b>14</b>

\* Externally Aided Project (EAP)

\*\* Renewal of coats

## CHAPTER – III

### REFORM MEASURES AND POLICY INITIATIVES

#### 01. INSTITUTIONAL STRENGTHENING ACTION PLAN (ISAP)

Institutional Strengthening Action Plan (ISAP) for the Works Department was approved by the State Cabinet on 9<sup>th</sup>. June 2008. It covers six major areas such as:

- Road Sector Strategy (Road Sector Policy, Core Road Network, ROW clearance, Road Fund, Master Plan, Road Safety Policy, Toll Policy, Axle Load policy, PPP Policy & Construction Industry Capacity Development)
- Core Processes in Roads Management (e-Procurement, Asset Management, Environ.& Social, MIS based performance monitoring)
- Organizational Structure & Management (Re-organization and strengthening of Works Dept. cells for PPP, Asset Management, Road Safety, Social & Environment etc.)
- Financial Management, Audit & Administration (IT based FMS)
- Information & Communication Technology and MIS (IT based MIS resources , computerization)
- Human Resources Development & Capacity Building ( Extensive training, Objective based performance appraisal)

SI No	Item	Status
1.	Road Sector Strategy	Toll Act-2010 prepared by Works Dept. has been vetted by Law & Finance Dept. and is approved by the Cabinet for legislation. Draft Road Policy and Road act prepared. Core Road Network has been identified. Construction Academy Building is in progress. Consultant is being engaged to facilitate in preparation of road master plan and other policies relating to road sector.
2.	Core Process in Roads Management	E-procurement was launched in 2007 and being successfully implemented in the state. Other institutional arrangements are being provided to strengthen the e-procurement cell with posting of one Chief Engineer rank officer as Project Director and other support officials and a separate building Procurement for Asset Management Consultant is in advanced stage. Social and Environmental unit are functional for the World Bank Financed road projects only.
3.	Organizational Structure & Management / Reorganization	PPP cell in Works Dept. is functional. Three number of road projects are ready for implementation in PPP mode. Other units shall be created after finalization of reorganization planning which shall be prepared after detail study by ISAP consultant.
4.	Implementation of IT/ICT/MIS to modernize the financial management system, computerize the record keeping	Steps are being taken to hire services of Consultants

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5.	Training & Capacity building in core skills	Ongoing process. Modalities for training in the Construction Academy to be finalized.
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## **02. CAPACITY BUILDING**

1. Infrastructure Management Information System (IMIS) for roads and buildings as well is on the way for its full-fledged establishment
2. Enforcing Web based Monitoring system.
3. Attracting Entrepreneurs for execution of major projects through PPP mode.
4. Improving R&D facilities, imparting training to the filed Engineers to keep abreast with the latest technical knowhow.
5. Adoption of Mechanized Construction technologies to ensure Economy and Faster completion of projects.
6. Latest building technologies suiting with the current environmental conditions more on the Green Building concept are being adopted.

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## **CHAPTER – IV**

### **PAST PERFORMANCE OF PROGRAMMES AND SCHEMES**

Achievements in execution of the schemes in terms of the financial and physical targets set in the Outcome budget.

To be provided in the Out come Budget for 2011-12.

## **CHAPTER – V**

### **FINANCIAL REVIEW**

Actuals of the year preceding the previous year, Budget Estimate and Revised Estimate of the previous year, Budget Estimate of the Current Financial Year in respect of financial outlay provided under Non-Plan, State Plan, Central Plan and Centrally Sponsored Plan in respect of both revenue and capital account are provided in the attached statement.

(Rupees in Trs.)

Sector	2008-09			2009-10 (B.E.)			2009-10 (R.E.)			2010-11(B.E.)		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Non-Plan	5993142	841640	6834782	6504666	89859	6594525	6505566	239354	6744920	7362435	429921	7792356 (Excl. suspense 20000)
State Plan	0	8219976	8219976	0	7123549	7123549	0	7444427	7444427	0	8895953	8895953
Central Plan	0	157705	157705	0	281253	281253	0	341598	341598	0	1164170	1164170
Centrally Sponsored Plan	0	195749	195749	0	200000	200000	0	220010	220010	0	200000	200000
<b>Total</b>			<b>15408212</b>			<b>14199327</b>			<b>14750955</b>			<b>18052479</b> (Excl. suspense 20000)

## **CHAPTER – VI**

### **GENDER AND SC / ST BUDGETING**

Financial outlays earmarked for the Special Component Plan for Scheduled Castes and Tribal Area Sub-Plan are provided in the statement furnished below.



## CHAPTER – VI

### SC / ST BUDGETING FOR THE YEAR 2010-11

(In Trs.)

Sl. No	Head of Account	Financial Outlay	Flow to TSP	Flow to SCSP
1	2	3	4	5
	<b>State Plan</b>			
01	4059 – Capital Outlay on Public Works	334225	60343	42328
02	4202 - Capital Outlay on Education, Sports & Culture	208450	82793	4400
03	4210 - Capital Outlay on Medical and Public Health	272211	25300	16500
04	4216 - Capital Outlay on Housing	162342	17613	10951
05	4217 - Capital Outlay on Urban Development	10003	00	00
06	5053 - Capital Outlay on Civil Aviation	19999	00	00
07	5054 - Capital Outlay on Roads and Bridges	7684700	1647207	1400005
08	5452 - Capital Outlay on Tourism.	4023	00	00
	<b>Total</b>	<b>8695953</b>	<b>1833256</b>	<b>1474184</b>
	<b>Central Plan</b>			
01	4202 - Capital Outlay on Education, Sports & Culture	84165	39915	00
02	5054 - Capital Outlay on Roads & Bridges	1080005	298661	162501
	<b>Total</b>	<b>1164170</b>	<b>338576</b>	<b>162501</b>
	<b>Centrally Sponsored Plan</b>			
01	5054- Capital Outlay on Roads and Bridges	400000	204998	194998
	<b>Total</b>	<b>400000</b>	<b>204998</b>	<b>194998</b>