



Ref No: MTHL/GC/MMRDA/QPR/2017/096

Date: 08/11/2017

To,
The Engineer-in-Chief/ Chief Engineer
Engineering Division
Mumbai Metropolitan Regional Development Authority (MMRDA)
2nd Floor, New MMRDA Building,
Plot No R-06 & R-12, 'E' Block
Bandra Kurla Complex, Bandra (E),
Mumbai, Maharashtra, India 400051

Subject: General Consultancy services for Mumbai Trans Harbour Link (MTHL) project -
Quarterly Performance Report (QPR) No.2-Modified

Ref: MMRDA letter ED/MTHL/GC/QR-2/October/2017 dated 30th Oct 2017
Our Letter No: MTHL/GC/MMRDA/QPR/2017/087

Dear Sir,

With reference to above subject and letter reference, we are pleased to submit the MTHL-GC
Quarterly Progress Report-No.2- Modified for the Month of July -17 to September -17, this report
format is compiled as per GC-RFP and JICA Project Format.

Assuring you of our best services always.

Thanking you

Yours truly,

V.D. Sharma
Dy. Team Leader
General Consultants (MTHL)

Encl: Quarterly Progress Report-No.2- Modified (Two Hard Copies)





MMRDA

Mumbai Metropolitan Region Development Authority

Mumbai Trans Harbour Link Project

Quarterly Progress Report-No.2

From 1st July 2017 to 30th September 2017



Mumbai Trans Harbour Link Project

**Quarterly Progress Report No. 2
01-Jul-2017 to 30-Sep-2017
Loan Agreement No. ID-P255**

ORGANIZATION INFORMATION

Borrower	Mumbai Metropolitan Region Development Authority	
	Person in Charge	Shri. Urvinder Pal Singh Madan, IAS, Metropolitan Commissioner, MMRDA
	Contact Address	M.M.R.D.A. New OFFICE BUILDING, BANDRA-KURLA COMPLEX, Plot no. R5,6&12, E BLOCK BANDRA (EAST),MUMBAI - 400 051 Phone : +91-22-2659 0001 / 4000 Fax No. : +91-22-2659 1264
Executing Agency	Mumbai Trans Harbour Link Project Implementation Unit	
	Headed by :	Engineer in Chief/ Chief Engineer Mumbai Trans Harbour Link Project Implementation Unit
	Contact Address	M.M.R.D.A. New OFFICE BUILDING, BANDRA-KURLA COMPLEX, Plot no. R5,6&12, E BLOCK BANDRA (EAST),MUMBAI - 400 051 Phone : +91-22-2659 0001 / 4000 Fax No. : +91-22-2659 1264

OUTLINE OF LOAN AGREEMENT

Source of Finance	JICA ODA Loan : ¥ 276,333Million Tranche -1 : ¥ 144,795Million Tranche -2 : ¥ 131,538 Million
Terms and Conditions	For JICA - Interest Rate: 0.10150% (LIBOR- 0.00150%+ SPREAD RATE – 0.1000%) from 20 th September 2017 to 19 th March 2018. - Repayment Period: 30 years, including 10 years of grace period.

TABLE OF CONTENTS

1.0	PROJECT DESCRIPTION	1
1.1	Project Objective.....	1
1.2	Necessity of the Project	1
1.3	Rationale of the Project Design.....	3
1.4	Contract Packages.....	5
2.0	PROJECT IMPLEMENTATION	6
2.1	Project scope.....	6
2.2	Implementation Schedule.....	8
2.3	Project Cost.....	9
2.4	Organization for Implementation.....	10
2.4.1	Executing Agency:	10
2.4.2	Performance of Consultants / Contractor(s):	11
2.4.2.1	<i>BID EVALUATION</i>	11
2.4.2.2	<i>CHRONOLOGY OF WORKS COMPLETED ON THE ALL PACKAGES</i>	12
	PACKAGE-1	12
	PACKAGE-2	12
	PACKAGE-3	13
	PACKAGE-4	13
2.4.3	<i>HEALTH SAFETY ENVIRONMENT (HSE)</i>	14
2.4.4	Procurement Status.....	15
3.0	BENEFITS DERIVED FROM THE PROJECT	16
3.1	Operational and Physical Condition	16
3.2	Precautions	16
3.3	Environmental and Social Impacts.....	18
3.4	Qualitative and Quantitative Data of Monitoring Indicators.....	21
3.5	Monitoring Plan for the indicators.....	22
3.6	Achievement of the Project Objective	22
4.0	OPERATION AND MAINTENANCE (O&M) SUSTAINABILITY	23
4.1	O&M and Management	23
4.2	O&M Cost and Budget	23
5.0	EVALUATION	24
5.1	JICA and Borrower / Executing Agency performance.....	24
	ANNEXURE I : LAND ACQUISITION.....	25
	ANNEXURE II : PROCUREMENT AND PROJECT STATUS.....	27
	ANNEXURE III : ORGANIZATION CHART.....	29
	ANNEXURE IV : JICA'S CONCURRENCE STATUS.....	32
	ANNEXURE V : GC STAFF DEPLOYMENT POSITION JULY 2017 TO SEPTEMBER 2017.....	34
	ANNEXURE VI : PROJECT IMPLEMENTATION PROGRAMME AND UPDATED PROGRESS.....	37

1.0 PROJECT DESCRIPTION

1.1 Project Objective

Original:

To improve connectivity in Mumbai Metropolitan region by constructing the Mumbai Trans Harbour Link connecting Mumbai with Navi Mumbai, thereby contributing to mitigation of traffic congestion and promoting regional economic development.

Actual (P/R, PCR)

There is no change in the Project Objective

1.2 Necessity of the Project

The Project is consistent with the development policy, sector plan, national/regional development plans and demand of target group of the recipient country. It also conforms to the national and state laws.

Benefits from MTHL Project

- Saving in travel time for commuters from Mumbai to Navi Mumbai.
- Improved comfort and accessibility between the island and the mainland.
- Reduced operating costs of vehicles due to lesser congestion.
- Smooth traffic flow from Navi Mumbai airport to Mumbai Island.
- Accelerated economic development of Navi Mumbai and nearby regions
- Greater economic integration of Mumbai island with Navi Mumbai and extended regions of Pune, Goa, Panvel and Alibaug
- Improvement in Environment and reduced pollution levels
- Improved safety due to reduction in accidents
- Improvement in trade competitiveness through faster and improved logistics
- Accelerated growth of Navi Mumbai.
- Decongestion of Mumbai Island and dispersal of population to Navi Mumbai region & beyond

Necessity of the Project

1. Although the urbanization in India has been rapidly progressing, infrastructure development in the urban areas has not caught up its progress. The traffic congestion in the urban areas due to a lack of road network hinders the economic development. Given this situation, the necessity of comprehensive infrastructure development plan was given the importance for the growing economic developments in the 12th Five –Year Plan (April 2012 to Mar 2017).
2. Mumbai Metropolitan Region which includes Mumbai and Navi Mumbai, has about 13.59 million population as of 2011(census 2011) and population density has reached 17,400 People per Square km in the center of Mumbai, It is one of the over populated City, having highest population density in the world.

3. Mumbai the narrow stretch of land, has traditionally been the epicentre of India's commerce, has seen a steady increase in population in the last three decades despite obvious spatial constraints. Thus, the development of Navi Mumbai has been identified as an urgent requirement for broad development in Mumbai Metropolitan Region.
4. The Government of Maharashtra (GoM), has been facilitating various development plans particularly in Navi Mumbai area. The Navi Mumbai stands at the opposite side of Mumbai across the Mumbai bay and still has spacious area for development such as new International Airport, Special Economic Zone (SEZ) and expansion of Jawaharlal Nehru Port in order to promote the sustainable economic development in Mumbai Metropolitan Region.
5. Furthermore, a lack of faster communication and transport infrastructures with in Mumbai has stunned its growth. The GoM has given importance to construct the faster connection of Mumbai with Navi Mumbai International Airport, Jawaharlal Nehru Port, Mumbai- Pune express way and Mainland.
6. Accordingly, the Mumbai Trans Harbour Link (MTHL) has been identified as the important infrastructure to improve the connectivity between Mumbai and Navi Mumbai, and continue economic development in Mumbai Metropolitan Region.
7. The Comprehensive Transportation Study (CTS) for Mumbai Metropolitan Region (MMR), which was conducted by MMRDA and supported by World Bank, was completed in July 2008 over 25 years after the issuance of the last comprehensive transport study. The report provided a vision for Mumbai's future transportation as seamless, integrated system, in which commuters can make their journeys safely and conveniently by various modes of transport, particularly by public transport, and recommended the development of Multi Modal Corridor in MMR to take care of the varied travel demands of the region for the horizon period up to 2031.
8. Accordingly, whereas the CTS recommended developing the metro and suburban railway network in the Mumbai it also proposed to develop the highway network in the region.
9. The MTHL has been regarded as the priority road for MMR for a long time, considering its function and importance of connecting Greater Mumbai and Navi Mumbai
10. The MTHL is proposed to be developed as an expressway link comprising of a dual three lane main-carriageway bridge connecting Sewri in Mumbai to Chirle in Navi Mumbai.
11. When completed, MTHL will reduce the travel distance between Mumbai and Navi Mumbai and will help save approximately an hour in travel time.
12. Also, development of Navi Mumbai along with the imminent construction of the Navi Mumbai airport will lead to increased traffic between Mumbai and Navi Mumbai.
13. Consequently, the Project is envisaged to:
 - improving accessibility between Mumbai and Navi Mumbai,
 - accelerating growth of Navi Mumbai,
 - improving smooth traffic flow from Navi Mumbai airport to Mumbai,
 - accelerating economic development of Navi Mumbai and surrounding regions.

- greater economic integration of Mumbai with Navi Mumbai extended regions of Pune, Goa, Panvel and Alibaug and decongestion of Mumbai, and
- dispersal of Population to Navi Mumbai region and Beyond.

14. Thus, to promote economic development in Mumbai Metropolitan Region it is essential to improve the connectivity between Mumbai and Navi Mumbai, by constructing MTHL.

Actual (P/R, PCR)

There is no change in the Necessity of the Project preamble

1.3 Rationale of the Project Design

Demand Analysis

1. At the opening year 2022, the daily traffic on the main bridges was expected to be 39,300 PCU. The traffic is projected to increase up to 103,900 by 2032 and up to 145,500 by the year 2042. The daily breakdown on the main bridge link, by vehicle class, is presented in the **Table 1.3** below:

Table 1.3, Demand Projections Over The Period

Vehicle Type	Between Sewri IC-Shivaji Nagar IC			Between Shivaji Nagar IC -Chirle IC		
	2022	2032	2042	2022	2032	2042
Car	24,100	66,400	94,100	4,900	21,300	43,300
Taxi	2700	14,100	20,200	100	400	2,300
Bus	2,700	3,700	3,700	2,700	3,700	3,700
LCV	2,200	4,100	5,600	700	1,300	1,800
HCV	3,000	6,500	8,100	1,000	2,000	2,200
MAV	4,600	9,100	13,800	400	900	1,700
Total	39,300	103,900	145,500	9,800	29,600	55,000

LCV: Light Commercial Vehicle; HCV: Heavy Commercial Vehicle; MAV: Multi Axle Vehicle (Four axis or more)

- At the opening year in 2022 the traffic flow on MTHL represents a diversion of 10% on the traffic across Thane creek which will increase up to 16% in 2032. If only Thane creek Bridge is considered, then the diverted traffic from the bridge will be 21% in 2022 which will rise up to 35% in 2032.
- 6-lane of main carriage way was decided by GoM. It was reviewed based on the forecasted result of future traffic volume by manual of specification and standards for Expressways (IRC: SP99-2013). The result of the review shows that 6-lane will be required in 2032 (10 years later after traffic open to Public in 2022). Although 8-lane will be required in 2042, it is assumed that the level of service of MTHL would be maintained as an additional Metro might be constructed in parallel with MTHL.

Design Parameters

- The MTHL which is about 21.8 Km long road on the Sea across the Mumbai Bay between Sewri in Mumbai and Chirle in Navi Mumbai, is to be constructed with the approach sections, interchanges, ITS(Intelligence Transport System) and the other necessary facilities for full access-controlled motorway marine bridges.
- Under IRC(Indian Road Congress) SP:99-2013, the Width of each lane of the Main Carriageway is 3.5 meters

6. When the design speed is 100Km/h according to the traffic demand forecast the large vehicle ratio will be as low as 9.4%(2022).
7. The lane width at 3.5 meters will ensure adequate safety and road functions.
8. The shoulder width of bridge towards outside of main carriageway is 2.5 meters and towards median is 0.75 meters as per design requirements for the design speed of 100 Km/h.
9. The major portion of MTHL structure is on sea and partly, towards ends is on land with different type and with different span, viz., PC box girder with 50 m spans which is typically applied on marine viaduct since, it is economical, easy to construct and maintain.
10. On the land portion, the PC box girder with 30m span is commonly used.
11. As for as the location in which long span (150-180 m) is required to cross significant obstacles, such as navigation channels, pipelines and creeks, the steel box girder bridge with steel deck is proposed with large block erection method to shorten construction period.
12. The project is coded with three lanes of traffic in each direction. The reference toll is presented in the Table below for each vehicle class in Year 2015 monetary value.

Table 1.3.2 Base Toll (Rs) Rates for different class of vehicles between Interchanges

Vehicle Type	Sewri-Shivaji Nagar	Shivaji Nagar-Chirle	Total
Car	180	60	240
Bus	420	130	550
LCV	240	70	310
HCV	420	130	550
MAV	600	180	780

Intelligent Transport Systems (ITS)

Toll Management System(TMS)

13. The toll management system introduced in MTHL, shall collect tolls from all road users of MTHL. Two types of toll collection method will be adopted; Electronic Toll Collection (ETC) and Manual (paying in cash).
14. The lanes corresponding to these toll collection methods are dedicated ETC lanes and Manual lanes, and Manual system shall be installed to ETC lanes for backup.

Traffic management System

15. Traffic Management System is a support system to Manage the traffic on MTHL safely and efficiently. The System consists of the information collection system including Closed-Circuit Television (CCTV), Emergency Call Box (ECB), Automatic Traffic Counter-Cum-Classifer (ATCC) and Meteorological Data System(MDS), and Information dissemination System including Variable message Sign(VMS)

16. CCTV Cameras shall be installed at around three places per 1 Km, on Both side of main route and the monitoring of the traffic condition of the whole stretch of MTHL will be almost enabled in the Traffic Control Centre and VMS displays the appropriate information for road users on the collated information.

17. The Information collected by these devices shall be transmitted to the Traffic Control Centre through the medium of an Optical Fiber Cable laid in MTHL.

Actual (P/R, PCR)

There is no change in the Rationale of the Project Design.

1.4 Contract Packages

1. **Package-1** includes the Sewri Interchange on land, Mumbai side and the adjoining 10.380 km (CH 0+000 km to CH 10+380 km) bridge above sea/creek. The typical width of carriageway will be approximately 14 M for each way.

2. **Package-2** includes about 7.8 km long bridge (CH 10+380 km to CH18+187 km) above sea/creek and Shivaji Nagar Interchange on land, Navi Mumbai side. The typical width of carriageway will be approximately 14 M for each way.

3. **Package-3** includes about 3.6 km long bridge and road (CH18+187 – CH21+800) having interchanges at State Highway-54, National Highway-4B near Chirle and Rail-over-Bridges (ROB) at two locations in Navi Mumbai side. The typical width of the carriageway will be approximately 14 M for each way.

4. **Package-4** consisting of Intelligent Transport Systems (ITS) including Operation & Maintenance Facility and Equipment Installation for the Project. Bid for the Package-4 will be issued at a later stage.

Actual (P/R, PCR)

There is no change in the Contract Package

2.0 PROJECT IMPLEMENTATION

2.1 Project scope

Refer Table 2.1.1 and 2.1.2 for details on Scope of the Project.

Table 2.1.1 Comparison of Original and Actual location

Location	Original: (P/M)	Actual : (P/R and PCR)
	Mumbai Metropolitan Region Development Authority, Mumbai State of Maharashtra	

Table 2.1.2 Comparison of Original and Actual Scope

Items	Original	Actual
Construction work: 6-lane Marine Bridge Road (21.8 km)		
Package 1 Ch 0+000-10+380 (10.380 Km)	<ul style="list-style-type: none"> ➤ 1 interchange (Sewri) ➤ Viaduct superstructure (Marine Portion: PC Box Girder & Steel Box Girder with Steel Slab Land Portion: PC Box Girder & PC-I Girder) ➤ Viaduct Substructure (RC Concrete Structure) ➤ Viaduct Foundation (Bored piles) ➤ High way Lighting (Whole Sections. Low-positioned lighting for some sections) ➤ Road Furniture and road side facilities (Traffic Signs and Pavement Marking, Traffic Safety Devices, Crash Barrier, Drainage Structures, Noise Barriers, View Barriers) 	(P/R and PCR)
Package 2 Ch 10+380-18+190 (7.81 km)	<ul style="list-style-type: none"> ➤ 1 interchange (Shivaji Nagar) ➤ Viaduct superstructure (Marine Portion: PC Box Girder & Steel Box Girder with Steel Slab Land Portion: PC Box Girder & PC-I Girder) ➤ Viaduct Substructure (RC Concrete Structure) ➤ Viaduct Foundation (Bored piles) ➤ High way Lighting (Whole Sections. Low-positioned lighting for some sections) ➤ Road Furniture and road side facilities (Traffic Signs and Pavement Marking, Traffic Safety Devices, Crash Barrier, Drainage Structures, Noise Barriers, View Barriers) 	(P/R and PCR)
Package3 Ch 18+190-21+830 (3.64 Km)	<ul style="list-style-type: none"> ➤ 2 interchange (State Highway-54, National Highway-4B) ➤ Viaduct superstructure (Marine Portion: PC Box Girder & Steel Box Girder with Steel Slab Land Portion: PC Box Girder & PC-I Girder & Steel Truss Girder for Rail-over-Bridges (ROB)) ➤ Viaduct Substructure (RC Concrete Structure) ➤ Viaduct Foundation (Bored piles) ➤ Highway Lighting (Whole Sections. Low-positioned 	(P/R and PCR) Actual : No Marine Portion in Package-3

Items	Original	Actual
	lighting for some sections) ➤ Road Furniture and road side facilities (Traffic Signs and Pavement Marking, Traffic Safety Devices, Crash Barrier, Drainage Structures, Noise Barriers, View Barriers)	
Package 4 ITS (Intelligent Transport System)	➤ 1 Administrative Building ➤ Toll Booths (1 for Main Alignment and one each “on and off” ramps for 3 Interchanges) ➤ Traffic Management System (Traffic Control Centre, Closed Circuit Television (CCTV), Meteorological Data System (MDS), Emergency Call Box (ECB), Automatic traffic Counter-Cum-Classifer (ATCC), Variable Message Sign (VMS))	(P/R and PCR)
Consulting Service	➤ Tender Assistance ➤ Construction Supervision ➤ Facilitation of Implementation of Environmental Management Plan (EMP), Environmental Monitoring plan (EMoP) and Resettlement Action Plan (RAP)	(P/R and PCR)

2.2 Implementation Schedule

2.2.1 The Original Implementation Schedule

The original project implementation schedule for commissioning the project from Sewri Interchange to Chirle Interchange at State Highway-54 by Jun, 2021 and the updated project implementation schedule as on September 2017, is provided in the following Table 2.2.1

Table 2-2-1 Comparison of Original and Updated Schedule

Items	Original	Updated (Sep-17)	Delay in months
Completion of land acquisition and Resettlement	November 2016	June 2018	NA
Employment of General Consultant	June 2016	December 2016	6 month
Stage-2 Main Tender for construction of Packag-1,2 &3	June 2016	January-17	7 month
Award and Commencement of construction of Package-1,2&3	January 2016	November 2017	11 month
Completion of construction of Package-3	June 2020	December 2021	12 month
Completion of construction of Package-1&2	June 2021	June 2022	12 month
Stage-2 Main Tender for construction of Package-4	September 2018	September 2019	12 month
Award and Commencement of ITS Package-4	July2019	July 2020	12 month
Completion of ITP Package-4	June 2021	April 2022	10 month
Commercial Operation Date	June 2021	June2022	12 month

Attachment:

Project Implementation Program(Sep-17)

2.2.2 Reasons for any changes of the schedule and their effects in the Project

Actual (P/R and PCR)

Tender Invitation and the dated of Bid Submissions were delayed, because of the following reason:

- Enormous number of queries (3224) had to be answered and 15 addenda for all the package to be issued.
- A large number of Technical issues had to be discussed with Technical Advisory Committee and incorporated in the addenda.
- A large number of coordination issues especially with environment agency have to addressed and incorporated in the bid documents.

2.3 Project Cost

2.3.1: Comparison of Originally planned and actually incurred Cost by year is given **Table 2.3.1**

Table 2.3.1, Comparison of Originally Planned and Actually Incurred Cost by year

Breakdown of Cost	Originally Planned			Actually Incurred		
	JICA Portion	MMRDA	Total	JICA Portion	MMRDA	Total
Year	In Rs Cr	In Rs Cr	In Rs Cr	In Rs Cr	In Rs Cr	In Rs Cr
Budget	14,719.40	2,468.10	17,187.50			
FY2016-2017					176.86	176.86
FY2017-2018				17.98		17.98
Total			17,187.50			194.84

* Fiscal Year starting in April and ending in March Unit: (All Figures: in Crores INR)

2.3.2 Reason(s) for the wide gap between the original and actual, if there have been any, the remedies you have taken, and their results.

To be updated after finalisation of Revised Cost Estimate

Actual (P/R, PCR)

2.4 Organization for Implementation

2.4.1 Executing Agency:

Executing Agency:

1. Mumbai Metropolitan Region Development Authority (MMRDA)
MMRDA was established on 26th January, 1975 in accordance with the Mumbai Metropolitan Development Act, 1974 to make Mumbai Metropolitan Region (MMR) a destination for economic activity by promoting infrastructure and regional planning. MMRDA takes all the necessary measures, required from time to time, in an effective manner and be fully responsible for the Project implementation. After completion of the Project, MMRDA continues to be responsible for the efficient operation and maintenance of the Project.
2. The GoM appointed the MMRDA as the implementing/ executing agency of MTHL vide Government Resolution dated 4th February, 2009.

Organization's Role:

3. The broad responsibilities of the Mumbai Metropolitan Region Development Authority includes: Preparation of Regional Development Plans
 - Providing financial assistance for significant regional projects
 - Providing help to local authorities and their infrastructure projects
 - Coordinating execution of projects and/or schemes in MMR
 - Restricting any activity that could adversely affect appropriate development of MMR, etc.
4. In particular, it conceives, promotes and monitors the key projects for developing new growth centres and brings about improvement in sectors like transport, housing, water supply and environment in the Region.

Project Implementation Unit (PIU)

5. The PIU will be in charge of the Projects. The PIU will be headed and Coordinated by Chief Engineer. PIU comprising of 6 Division/cells (Engineering Division, Finance Division, Land Cell, Social Development Cell, Administrative Division and Environmental Cell), Supervision/ITS Consultant and support staff.

Procurement

6. MMRDA shall have to adopt the JICA's Standard Bidding Documents of the latest version, as stipulated in Section 4.01 (2) of "Guidelines for Procurement under Japanese ODA Loans.
7. Procurement of goods and services, except for consulting services, converted by the Japanese ODA Loan should be implemented in accordance with "Guidelines for Procurement under Japanese ODA Loans", dated in April 2012. Employment of consultants should be implemented in accordance with "Guidelines of Employment of Consultant under Japanese ODA Loans", dated in April 2012. "Principles of Procurement under the Project" is attached for brief explanation of the above Guidelines.

Actual, if Changed: (P/R and PCR)

There is no change made in original Organisation Set up & Implementation methods

Annexure III Organizational Chart

2.4.2 Performance of Consultants / Contractor(s):

2.4.2.1 Bid Evaluation

1. MMRDA submitted the Technical Bid Evaluation Report to JICA on 21-08-2017 and JICA conveyed their observation and comments on Package 1 and 2 on 06-09-2017 and on Package 3 on 08-09-2017. GC and MMRDA prepared their responses to the comments and submitted to JICA on 08-09-2017. JICA gave their No Objection to the Technical Bid Evaluation Report of Package 1 and 2 on 12-09-2017 and Package 3 on 15-09-2017. The Financial Bid of Packages 1 and 2 were opened on 14-09-2017 and the Financial Bid of Package 3 was opened on 15-09-2017. There were 4 Bids in Package 1, 4 Bids in Package 2 and 2 Bids in Package 3.
2. The Financial Bid Evaluation was started on 18-09-2017 and the following Reports were presented to MMRDA, revised the Reports for onwards submission to bid evaluation committee and to JICA on 28-09-2017 (refer **Table 2.4.2.1**).

Table 2.4.2.1, List of Report Submitted to JICA in the Present Quarter

Description	Package-1	Package-2	Package-3	Total Pages
Technical Bid Evaluation Report(TBER) up to Stage-3 R0	30 pages	30 pages	28 pages	88
Appendix to TBER up to Stage 3	72 pages	168 pages	73 pages	313
Technical Bid Evaluation Report(TBER) up to Stage-4 R0	46 Pages	45 Pages	39 Pages	130
Technical Bid Evaluation Report Upto Stage 3 (R1) forwarded to JICA on 12-09-2017	30 pages	30 pages	28 pages	88
Technical Bid Evaluation Report- Stage-4 (R1) forwarded to JICA on 12-09-2017	46 pages	46 pages	39 pages	131
Financial Bid Evaluation Report (R0) Stage 5 with Appendices forwarded to JICA on 28-09-2017	151 pages	149 pages	87 pages	387
Strategy Report for all the 3 Packages	5 Pages			5
Total Pages				1142

2.4.2.2 Chronology of Works Completed on the all Packages

Package-1

- Tender document issued on 4th January 2017 after JICA Concurrence on the PQ qualified contractors
- Pre Bid meeting was held on 31st January 2017,
- 1564 Nos of Pre Bid queries were received up to 26th June 2017, and GC prepared the response and issued Addenda Nos. -1,2,3,4 &5 to Bidder before 7th July 2017.
- 186 nos. Contractual/ Technical addenda were issued to bidder after getting the concurrence of JICA.
- Bids were submitted by Bidders on 17th July 2017.
- 6 nos. of Bids were received
- Envelope A for Tender Fee & EMD were opened 19th July 2017
- Envelope B Technical Bid were opened on 25th July 2017
- GC submitted Technical Report up to Stage -3, to MMRDA -PIU which was forwarded to JICA on 19th August 2017
- Stage-1 Preliminary Examination of technical Bids
- Stage-2 Evaluation of Compliance with the Qualification Requirements
- Stage-3 Determination of Responsiveness of Technical Bids
- GC submitted Technical Report up to Stage-3 and Stage -4, to MMRDA-PIU which was forwarded to JICA on 21st August 2017.
- GC Submitted the Revised (R1) Technical Bid Evaluation Reports to MMRDA-PIU which were forwarded to JICA on 12th September 2017.
- Financial Bid Evaluation Reports were submitted to MMRDA-PIU which was forwarded to JICA on 28th September 2017.

Package-2

- Tender document issued on 4th January 2017 for JICA Concurrence on the PQ qualified contractors
- Pre Bid meeting was held on 31st January 2017,
- 1226 Nos of Pre Bid queries were received up to 26th June 2017, and GC prepared the response and issued Addenda Nos. -1,2,3,4 & 5 to Bidder before 7th July 2017.
- 182 nos. Contractual/ Technical addenda were issued to bidder after getting the concurrence of JICA.
- Technical & Financial Bids were Submitted by Bidders on 17th July 2017
- 6 nos. of Bids were received
- Envelope A for Tender Fee & EMD were opened 19th July 2017
- Envelope B Technical Bid were opened on 25th July 2017
- GC submitted Technical Report up to Stage-3, to MMRDA-PIU which was forwarded to JICA on 19th August 2017
- Stage-1 Preliminary Examination of technical Bids
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- GC submitted Technical Report up to Stage-3 and Stage -4, to MMRDA-PIU which was forwarded to JICA on 21st August 2017
- GC Submitted the Revised (R1) Technical Bid Evaluation Reports to MMRDA-PIU which was forwarded to JICA on 12th September 2017.
- Financial Bid Evaluation Reports were submitted to MMRDA-PIU which was forwarded to JICA on 28th September 2017.

Package-3

- Tender document issued on 4th January 2017 to JICA's Concurrence PQ qualified contractors
- Pre Bid meeting was held on 31st January 2017,
- 434 Nos of Pre Bid queries were received up to 26th June 2017, and GC prepared the response and issued Addenda Nos. -1,2,3,4 & 5 to Bidder before 7th July 2017.
- 172 nos. Contractual/ Technical addenda were issued to bidder after getting the concurrence of JICA.
- Technical & Financial Bids were Submitted by Bidders on 18th July 2017
- 5 nos. of Bids were received
- Envelop A for Tender Fee & EMD were opened 19th July 2017
- Envelop B Technical Bid were opened on 25th July 2017
- GC submitted Technical Report up to Stage -3, to MMRDA-PIU which were forwarded to JICA on 19th August 2017
- Stage-1 Preliminary Examination of technical Bids
- Stage-2 Evaluation of Compliance with the Qualification Requirements
- Stage-3 Determination of Responsiveness of Technical Bids
- GC submitted Technical Report up to Stage-3 and Stage -4, to MMRDA-PIU which were forwarded to JICA on 21st August 2017
- GC Submitted the Revised (R1) Technical Bid Evaluation Reports to MMRDA-PIU which were forwarded to JICA on 12th September 2017.
- Financial Bid Evaluation Reports were submitted to MMRDA-PIU which was forwarded to JICA on 28th September 2017.

Package-4

The Salient features of Package-4 are given below. For Facility Development Plan refer Table 2.4.2.3.

- Employer's Requirements
 - General requirements
 - Design requirements
 - Toll management system
 - System outline and scope of works
 - Operational procedure of manual lane
 - Functional requirements for ETC system
 - Data communication with plaza computer system
 - Plaza computer system functions
 - Traffic control center functions
 - Specifications for manual lane equipment
 - Specifications for ETC lane equipment
 - Specifications for toll plaza equipment
 - Specifications for Control Center system equipment
- Toll management system (continued)
 - Software
 - Specifications for closed circuit television for toll management system
 - Network equipment
 - Cabling (OFC, power)
 - Power supply system

- Traffic management system
 - Traffic control center system
 - Emergency call box
 - Traffic surveillance closed circuit television system
 - Automatic traffic counter-cum-classifier system
 - Meteorological Data system
 - Variable message sign system
 - Digital transmission system
 - Fiber optic cable system
 - Power conditioning equipment system

Table 2.4.2.2, Facility Development Plan

Facility	Quantity	Interval	Location
CCTV (on-road)	132	Approx. 333 m	Roadside (both directions)
CCTV (under girder)	22	Approx. 1 km	Under slab of median
ECB	44	Approx. 1 km	Roadside (both directions)
VMS	4	-	Entrance of toll plaza After getting on toll road / Sewri side
MET	3	Approx. 7 km	Roadside
ATCC	4		Between Sewri IC and Shivaji Nagar IC (each direction) Between Shivaji Nagar IC and SH54 (each direction)

2.4.3 Health Safety Environment (HSE)

The HSE Plan will be prepared by the respective construction agency for the Packages. This will be monitored and implemented by GC.

2.4.4 Procurement Status

Financial Evaluation Reports have been submitted to JICA and bids are likely to be allotted soon.

Table 2.4.4 Present Status of Procurement

Type	Contract	Estimated Value (in Rs. Cr.)	Current Status	Bidders	Award Date as per PIP Sep 2017	Status / Remarks
CIVIL	Package-1(CH 0+000 km to CH 10+380 km)	6,599.56	Bidding Stage		Nov 2017	
	Package-2 (CH 10+380 km to CH18+187 km)	4,902.90	Bidding Stage		Nov 2017	
	Package-3 (CH18+187 – CH21+800)	1,306.61	Bidding Stage		Nov 2017	
ITS	Package-4 Intelligent Transport System	144.26	Design Stage		Jul 2020	

Financial Report

The following is a breakdown of JICA and MMRDA share of project Cost:

- i. Package-1 – 100% JICA Contribution – Budget INR 6,599.56 Cr
- ii. Package-2 – 100% JICA Contribution – Budget INR 4,902.90 Cr
- iii. Package-3 – 100% JICA Contribution – Budget INR1, 306.61Cr.
- iv. Package-4 – 100% JICA Contribution – Budget INR144.26Cr

3.0 BENEFITS DERIVED FROM THE PROJECT

3.1 Operational and Physical Condition

(This section will be developed when the operational plan is available)

Facilities	Description of condition	Problems, its Background and Remedial Action Plan
(P/R and PCR)	(P/R and PCR)	(P/R and PCR)

3.2 Precautions

Original Issues and Countermeasure(s)	Actual Issues and Countermeasure(s)
<p>3.2.1 General Issues</p> <p>1. Toll Arrangement/ Toll Rate Fixed toll rate by the type of vehicle will be levied for the road users after the completion of the Project. An appropriate tolling policy/ rates will be finalized in consultation with the state government prior to the completion of Civil works.</p> <p>2. Operation and Maintenance MMRDA will appoint a toll collection agency during project implementation period. Thereafter, a single operation and maintenance contractor shall be appointed through open tendering process. MMRDA has confirmed to allocate adequate budget for engaging the contractors.</p>	<p>(P/R and PCR)</p> <p>No significant event.</p> <p>No significant event.</p>
<p>3.2.2 Environmental and Social Consideration</p> <p>a. CRZ Clearance</p> <ul style="list-style-type: none"> Supplemental EIA has been approved by MMRDA, and disclosed on the website of JICA. Supplemental EIA report will be disclosed also on the website of MMRDA. Renewed CRZ Clearance will be obtained in a timely manner. In accordance with the conditions for CRZ Clearance, appropriate measures shall be taken, and necessary budget shall be 	<p>(P/R and PCR)</p> <ul style="list-style-type: none"> MMRDA has Uploaded Supplemental EIA & SIA on MMRDA website. The CRZ clearance for MTHL was acquired in 2015-2016 with a set of compliance regulations that MMRDA was to abide by during the construction phase of the MTHL project. MMRDA was provided assistance in obtaining relaxation of two conditions set by MOEF & MCZMA namely; “MMRDA to ensure that Construction activities near Flamingo habitat area may be restricted to the season when Flamingos are not on the site or not in larger flocks.” “The project proponent shall not undertake any

<p>secured by MMRDA.</p>	<p>blasting/construction activities during night hours.”</p> <ul style="list-style-type: none"> • Technical assistance was provided to MMRDA for correspondence to MOEF by providing data & valid evidence related to the compliance conditions set by MOEF. • The case was presented in front of the MCZMA committee in the 119th meeting of MCZMA and defending the case for relaxation of conditions set by MCZMA & MOEF • The subsequent follow-up for the relaxation of conditions that were recommended for MOEF was also carried out. • MMRDA has appointed (BNHS) Bombay Natural History Society for bird monitoring and implementation of Flamingos and birds related mitigation measures & bird monitoring program for the MTHL project. As a part of the MTHL GC, technical assistance was provided to MMRDA in the validation of the bird monitoring program process. Suggestions were also provided for the methodology that was being carried out for bird monitoring. • Rs31.92 Cr has been deposited to Mangrove foundation of State government for periodical disbursement to BNHS. • Meetings with the Fisheries Department were attended for checking the status of the submitted PAP list and for overseeing the verification process carried out Fisheries Department. • Communicated with Fisheries Department for carrying out survey to categorize the C1 fishermen category for compensation.
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3.2.3 Permits

The Permits to be obtained by MMRDA and the Present Status are given in **Table 3.2.2**

Table 3.2.2 Present Status of the Permits

Clearance Required	Approved authority	Responsible Organization	Obtained by When	Status
Mangrove cutting	Bombay High Court	MMRDA	Before start of Construction	Approval received from Bombay High Court on 28th Nov 2016
Tree cutting	Respective tree authorities	MMRDA/Contr actor	Before start of Construction	

3.3 Environmental and Social Impacts

Major environmental and social impacts have occurred during project implementation (e.g. involuntary resettlement, poverty reduction, impacts on the natural environment).

Issue(s)	Action or countermeasure(s) taken and remaining problem(s)
<p>1. Establishment of Effective Environmental and Social Cell in PIU MMRDA confirmed that Social Development Cell, Land Cell, and Environmental Cell had been set up, which consists of two officers at each cell.</p>	<p>Cell is established by MMRDA (Annexure III, Organization chart)</p>
<p>2. Rehabilitation and Land Acquisition Issues</p> <p>a. Affected Area and Population Due to the Project, 1,272 non-titleholders will be involuntary resettled, and 96.36 ha of land will be handed over by CIDCO.</p>	<p>This activity has been carried out and CIDCO has approved the land that will be used for resettlement.</p>
<p>b. Entitlement Policy MMRDA prepared the entitlement matrix for resettlement of non-titleholders in Sewri, which meets the Resettlement and Rehabilitation Policy for Mumbai Urban Transportation Project (1997, amended in 2000) and JICA guidelines for Environmental and social considerations (2010) ("Guidelines") (Attachment 2-5).</p>	<p>The entitlement policy has been made and approved by the MMRDA</p> <p>MMRDA has constituted a Compensation committee under the Chairmanship of retired High Court Judge. Shri A.D. Mane for deciding the compensation to be paid to the affected Lessees. The notice was issued under Section 126,1(a)&(b) of MRTP Act, 1996.</p>
<p>c. Fishermen Compensation Detailed baseline survey will be undertaken by MMRDA in order to identify fishermen to be affected by the Project. Based on the result of the baseline survey, MMRDA will compensate them in accordance with compensation policy prior to the construction. Monitoring will be conducted by MMRDA with assistance of the Consultant to gasp the exact impact during construction and operation phase.</p>	<p>With vigorous follow up with the Commissioner of fisheries, Jt. Commissioner of fisheries and Asst. Commissioner of fisheries (Thane, Raigad and Mumbai suburban) about the submitted list of 829 PAP's from Mumbai suburban has ben authenticated by the department however it has been caution by fishers department that the PAP's relooked in to for proper counting to avoid the future complication, MMRDA-PIU instructed GC re-validation the existing dated as an additional work</p> <p>In addition to above a joint meeting with MMRDA and all the ACFs for the inclusion of left out fishermen if any have to be included in the final compensation list.</p>

Issue(s)	Action or countermeasure(s) taken and remaining problem(s)
<p>d. Implementation Schedule The Implementation schedule for land acquisition, resettlement and rehabilitation.</p>	<p>MMRDA has Social development cell through which all work of resettlement & rehabilitation is carried out independently.</p>
<p>e. Grievance Redressal Mechanism Grievance Redressal Committee (“GRC”) set under MMRDA will deal with grievances raised by PAPs in Sewri and fishermen to be affected by the Project. Any grievances raised by PAPs whose land is acquired by CIDCO shall be resolved by CIDCO.</p>	<p>The Chief Social Development Cell, dealing with the grievances raised by PAP’s in Sewri. Compensation committee has been formulated to address issues/ grievances of the plot lessees at MbPT area, Sewri</p>
<p>f. Internal Monitoring Internal Monitoring of the Resettlement Action Plan (RAP) implementation will be conducted by MMRDA in accordance with the RAP with necessary assistance of the consultant. RAP Internal Monitoring Form (Attachment 2-8) will be submitted to JICA on a quarterly basis as a part of PSR during the RAP implementation.</p>	<p>Sewri Area:</p> <ul style="list-style-type: none"> • Project Affect person (PAP) Out of 229 PAP150 PAP had given their consent to shift to HDIL buildings. HDIL Building Kurla,- Construction work in Progress for PAP • 54 commercial Structures are proposed to shift to kanjurmarg East • Compensation committee is formed for finalisation by MMRDA for Total 13 Lessees, out which 6 MbPT Plots are vacant and 7 MbPT Plots are with Structures
<p>g. Qualitative Independent Evaluation An Independent Evaluation Agency will be hired by MMRDA for evaluation of RAP implementation. An external evaluation report will be submitted to MMRDA at mid-term and end-term. MMRDA would submit the evaluation report to JICA in a timely manner.</p>	<p>MMRDA have Social Development department through that all work of resettlement & rehabilitation is carried out independently</p>
<p>h. RAP Implementation Budget The amount of estimated resettlement and compensation budget is Rs. XX. MMRDA informed to the JICA Mission that RAP implementation cost would be borne by MMRDA and ensured sufficient and timely allocation of funds for smooth implementation</p>	<p>For the Year Financial year for 2017-2018 Estimated tentative Budget for</p> <ul style="list-style-type: none"> • Sewri Side for MbPT Lessees: 30Cr. • Fishermen Compensation: 70Cr • Navi Mumbai Side CIDCO Land: 21Cr

Issue(s)	Action or countermeasure(s) taken and remaining problem(s)
<p>i. Environmental Management Plan (“EMP”) The mitigation measures against air pollution, waste, noise, and water pollution etc. shall be taken during construction and operation phase. Mitigation measures such as installation of noise barrier, appropriate waste management, etc. have been prepared by MMRDA. The mitigation measures are listed in the EMP matrix. (Attachment 2-1). During the detailed design stage, MMRDA, with assistance of the Consultant, will update the EMP, as necessary.</p>	<p>The EMP followed by MMRDA has to coincide with the compliance points set by MOEF and MCZMA during the CRZ clearance of MTHL. This also includes adhering to the implementation of construction schedule as decided by MMRDA</p>
<p>j. Environmental Monitoring Plan (“EMoP”) MMRDA takes overall responsibility for implementation of EMop. During construction, environmental monitoring will be carried out by contractors under supervision by Construction Supervision consultant. The result shall be reported to the JICA India Office on a quarterly basis as a part of Progress Status Report (PSR) by filling in the Reporting Form of Environmental Monitoring Result. (Attachment 2-4). After completion of the construction, EMoP shall be implemented by MMRDA, and the results shall be submitted to the JICA India Office semi-annually until two years after complementation of construction. The required amount of estimated environmental monitoring budget is borne by MMRDA.</p>	<p>Environmental monitoring will start during the Construction period. (As per the MOM Attachment of 2-4)</p>
<p>k. Long Term Bird Monitoring MMRDA committed to conduct the long-term monitoring of birds and its habitat in sewri mud-flats with the assistance of hired bird expert. During the long-term monitoring, MMRDA will share information and receive advices from external experts including the one from NGOs and civil society.</p>	<ul style="list-style-type: none"> • MMRDA has appointed (BNHS) Bombay Natural History Society for bird monitoring and implementation of Flamingos and birds related mitigation measures & bird monitoring program • Rs31.92 Cr. deposited to Mangrove foundation of State government for periodical disbursement to BNHS

3.4 Qualitative and Quantitative Data of Monitoring Indicators

Operation and Effect Indicator EIRR and / or FIRR
 Supporting data for Computing EIRR and/ or FIRR

Indicators	Original (Yr 2015)	Target (Yr 2023) 2 Years After Commercial Operation
Average Annual Daily Traffic (PCU/ day)		45,700
Daily Average Travel Time (min)*1	61 min	15.8 Min

*1 Section on Sewri-Chirle

EIRR	Original: 13.7% Cost : Project cost (excluding Price Escalation, Tax and Duties and Administration cost) O&M cost, Land Acquisition Benefit: Travel Time cost and Vehicle Operation cost Project Life: 32 Years	Actual: (PCR) _____% Cost:
FIRR	Original: 1.77% Cost : Project Cost, O&M cost, Land Acquisition cost Benefit: Toll Revenue Project Life: 32 Years	Actual: (PCR) _____%

3.5 Monitoring Plan for the indicators

Monitoring Methods, Section(s)/department(s) in Charge of monitoring, are given below

Original: (P/M and PCR)
Monitoring Organization
 PIU shall be In-Charge of Monitoring activities for the Project
Submission of QPR and PCR
 The timely submission of the following documents is required by MMRDA.

- a. Quarterly Progress Report (QPR): The progress report for the Project should be submitted by MMRDA to JICA on quarterly basis, not later than 30 days after the concerned quarter, in the form of project status report (PSR) attached as per annex II: Updated status land Acquisition, milestone achieved with respect to action plan with timetable, the monitoring form for environmental and social consideration should also be appended to the PSR. In addition, MMRDA shall also forward the Monthly & Quarterly Progress Reports (including S-Curve Chart) Prepared by the Consultant to JICA India Office on regular basis till completion.
- b. Project Completion report (PCR): A project completion report should be submitted by MMRDA to JICA promptly, but in any event not later than six months after completion of Project in the form of Project status Report (PSR) attached as per Annex II

Actual (P/R and PCR)
Monitoring Organization
 PIU for MTHL has been established and monitoring the Project
Submission of QPR and PCR
 Quarterly Progress Report will be prepared and Submitted to JICA on Quarterly basis. (July-17, September -17 being Submitted)

3.6 Achievement of the Project Objective

(Achievement of Project Objective shall be communicated after start of revenue Operation of the Project)

Actual (PCR)

4.0 OPERATION AND MAINTENANCE (O&M) SUSTAINABILITY

4.1 O&M and Management

Original:

Overall

MMRDA will be responsible for O&M after the Completion of the Project. O&M Budget will be allocated by MMRDA. O&M and increase in Toll rate will be done in accordance with Toll notification issued by Maharashtra Government.

Operation & Maintenance , Tolling and ITS

MMRDA will appoint Operation, Maintenance and Tolling Contractor for the road maintenance and Toll collection and allocated adequate budget for engaging the Contractor. The Budget for O&M will be provided by MMRDA.

Actual:

4.2 O&M Cost and Budget

This will be reported when the outcome of the above work study is available.

It is assumed that O&M cost in Feasibility Study Report, 2012 is one percent of the total project cost, amounts 1,010 million INR at the year of Commercial Operation Date (COD). And it is annually escalated 5% of escalation.

JICA report

5.0 EVALUATION

5.1 JICA and Borrower / Executing Agency performance

JICA:
(PCR)

Borrower/Executing Agency:
(PCR)

5.2 Overall evaluation

(PCR)

5.3 Lessons Learnt and Recommendations

Please raise any lessons learned from the project experience, which might be valuable for the future JICA assistance or similar type of projects, as well as any recommendations, which might be beneficial for better realization of the project effect, impact and assurance of sustainability.

Experience learnt

Annexure I Land Acquisition

Land Acquisition:

No	Description	Area	Status
1	Land acquisition ROW (permanent)		
1.1	Sewri side		
a.	Land Acquisition on Sewri Side for ROW (permanent)	10.089 Ha	<ul style="list-style-type: none"> • Handing over of ROW area from MbPT by Nov 2017 • 54 commercial Structures proposed to shift to Kanjurmarg East • MbPT Total 13 Lessees, out of which 6 Plots are vacant and 7 Plots are with Structures • Out of 18 Plots at Sewri Gadi Adda, 5 plots are in position and Notices to remaining 13 plot issued, under MR& TP Act ,1966 Section 126 ,1(a) & (b).
1.2	Navi Mumbai side		
a.	Area handed over by CIDCO to MMRDA	74.72 Ha	MMRDA has taken Possession
b.	Area handed over by other Departments (Railway, JNPT and Forest department) to MMRDA	21.57 Ha	MMRDA has taken Possession
c.	Area remaining to be handed over by CIDCO	12.33 Ha	Handing over process is in progress
	Total Land for ROW	118.709 Ha	
2	Land allocation for Casting yards (Temporary)		
2.1	Sewri side		
a.	Package -1	15.17 Ha	Handing over of ROW area and Casting yard area from MbPT by Nov 2017
2.2	Navi Mumbai Side		
a.	Package -2	16 Ha	Both casting yard areas are handed over by CIDCO to MMRDA.
b.	Package -3	11 Ha	
	Total Area for Casting Yards	42.17 Ha	

ANNEXURE II PROCUREMENT AND PROJECT STATUS

PROCUREMENT AND PROJECT STATUS

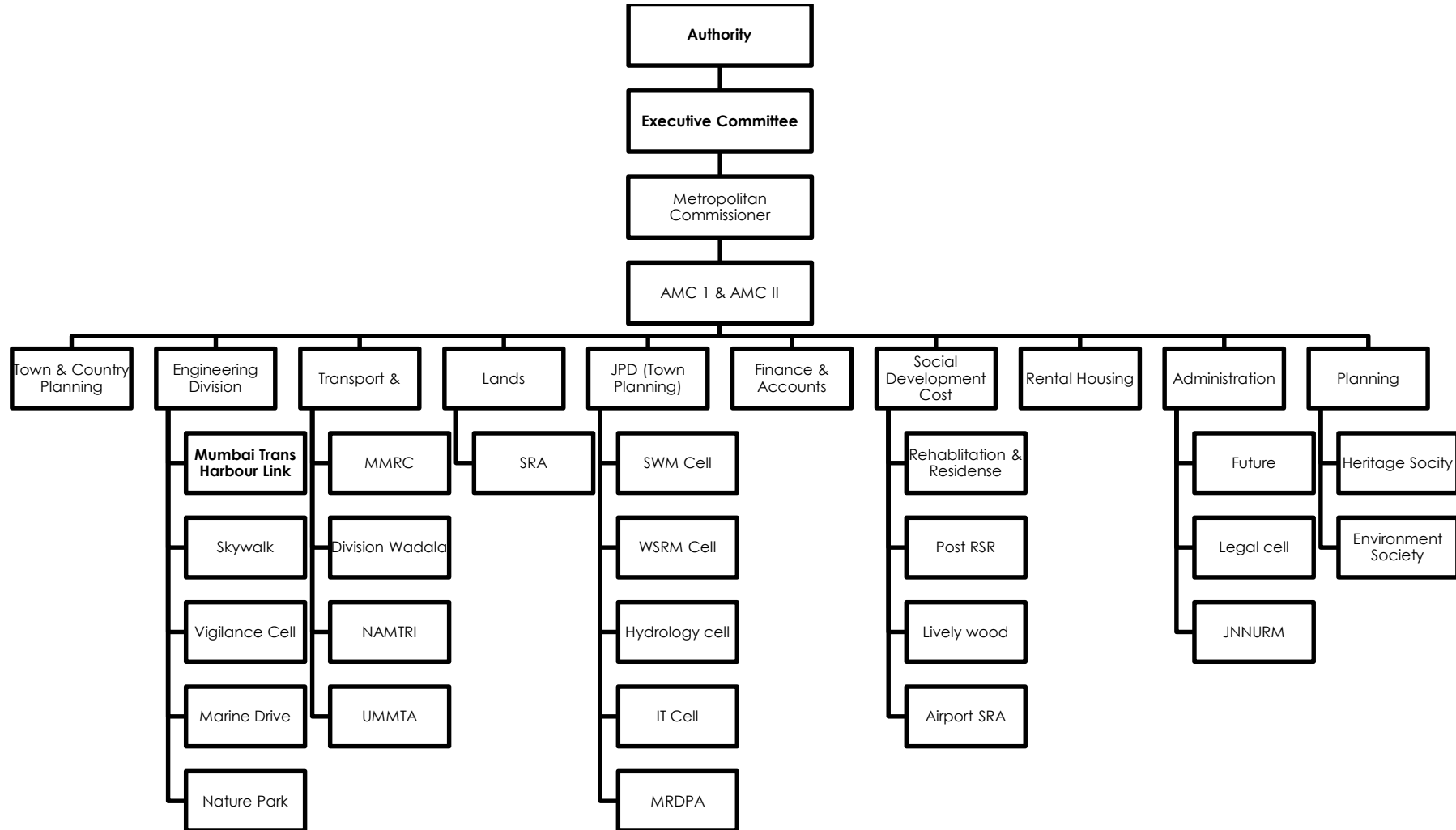
Type	Contract	Estimated Value (in Rs. Cr.)	Current Status	Contractors	Award Date/As per PIP -Sep 17	Original Date of completion	Actual/ Projected as per PIP -Sep 17	Physical % complete Sep 17	Present Financial Progress (Up To 30-09-2017)
CIVIL	Package-1 (CH 0+000 km to CH 10+380 km)	6,599.56	Bidding Stage		Nov 2017	Jun 2021	May 2022	0%	
	Package-2 (CH 10+380 km to CH18+187 km)	4,902.90	Bidding Stage		Nov 2017	Jun 2021	May 2022	0%	
	Package-3 (CH18+187 – CH21+800)	1,306.61	Bidding Stage		Nov 2017	Jun 2020	May 2021	0%	
ITS	Package-4 Intelligent Transport System	144.26	Design Stage		Jul 2020	Jun 2021	May 2022	0%	

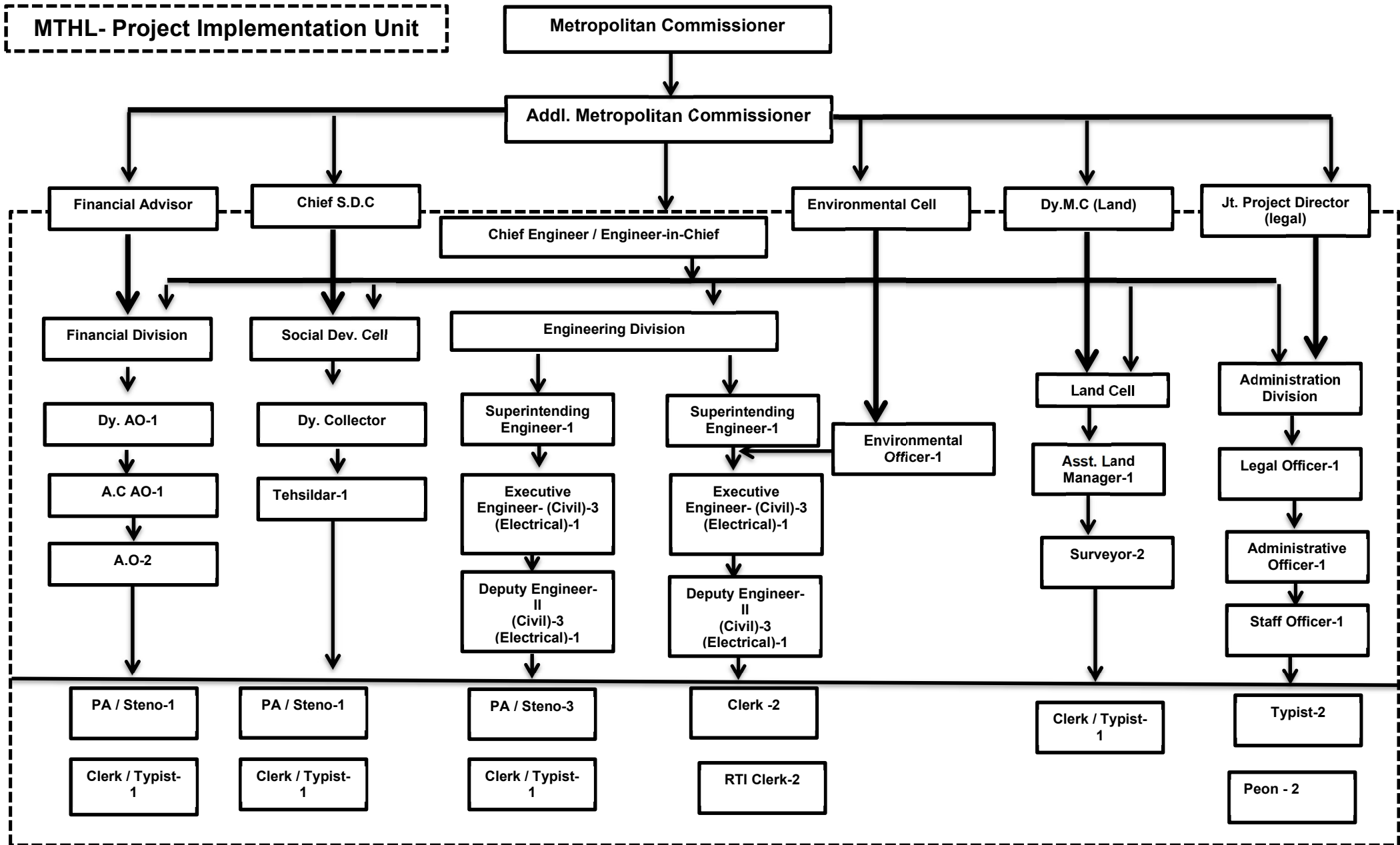
ANNEXURE III

ORGANIZATION CHART

(MMRDA Organization chart)

MMRDA Organization chart





ANNEXURE IV JICA'S CONCURRENCE STATUS

JICA'S CONCURRENCE STATUS

Sl. No.	Brief description	Procurement procedure	Estimated Cost			JICA's Concurrence on					
			Foreign Currency (Cr Rs)	Local Currency (Cr Rs.)	Total (Cr Rs)	PQ Documents	PQ Evaluation	Bid Documents	Technical Evaluation	Financial Evaluation	Contract
1.	Package-1 (CH 0+000 km to CH10+380 km)	ICB with PQ (2P)		6,599.56	6,599.56	JICA's Concurrence -9th May 2106	JICA's Concurrence - 22 nd Dec 2016	JICA's Concurrence -4 th Jan 2017	JICA's Concurrence -12 th Sep 2017	Submitted - 28 th Sep 2017	
2.	Package-2 (CH 10+380 km to CH18+187 km)	ICB with PQ (2P)		4,902.90	4,902.90	JICA's Concurrence -9 th May 2106	JICA's Concurrence - 22 nd Dec 2016	JICA's Concurrence -4 th Jan 2017	JICA's Concurrence -12 th Sep 2017	Submitted - 28 th Sep 2017	
3.	Package-3 (CH18+187 to CH21+800)	ICB with PQ (2P)		1,306.61	1,306.61	JICA's Concurrence -9 th May 2106	JICA's Concurrence -4 th Jan 2017	JICA's Concurrence -4 th Jan 2017	JICA's Concurrence -12 th Sep 2017	Submitted - 28 th Sep 2017	
4.	Packag-4 Intelligent Transport System	ICB with PQ (2P)		144.26	144.26	-	-	-			

ANNEXURE V
GC STAFF DEPLOYMENT POSITION
JULY 2017 TO SEPTEMBER 2017

GC's Staff Deployment for Jul 2017

	Organisation	Home Office	Expert's In India	Indian Personnel	Total
PA-1& PA2	AECOM	-	4	3	7
	PADECO	-	3	2	5
	Dar Al-Handasah	-	-	1	1
	T.Y.LIN	-	2	-	-
	Sub-total	0	9	6	15
PB-1, PB2 & PB3	AECOM	-	-	6	6
	PADECO	-	-	11	11
	Dar Al-Handasah	-	-	-	-
	T.Y.LIN	-	-	-	-
	Sub-total	0	0	17	17
Support Person	AECOM	-	-	2	2
	PADECO	-	-	7	7
	Dar Al-Handasah	-	-	-	-
	T.Y.LIN	-	-	-	-
	Sub-total	0	0	9	9
Total		0	9	32	41

GC's Staff Deployment for Aug 2017

	Organisation	Home Office	Expert's In India	Indian Personnel	Total
PA-1& PA2	AECOM	-	4	4	8
	PADECO	-	3	2	5
	Dar Al-Handasah	-	-	1	1
	T.Y.LIN	-	2	-	2
	Sub-total	0	9	7	16
PB-1, PB2 & PB3	AECOM	-	-	8	8
	PADECO	-	-	9	9
	Dar Al-Handasah	-	-	-	-
	T.Y.LIN	-	-	-	-
	Sub-total	0	0	17	17
Support Person	AECOM	-	-	3	3
	PADECO	-	-	6	6
	Dar Al-Handasah	-	-	-	-
	T.Y.LIN	-	-	-	-
	Sub-total	0	0	9	9
Total		0	9	33	42

GC's Staff Deployment for September 2017

	Organisation	Home Office	Expert's In India	Indian Personnel	Total
PA-1& PA2	AECOM	-	3	2	5
	PADECO	-	6	1	7
	Dar Al-Handasah	-	-	1	1
	T.Y.LIN	-	0	0	0
	Sub-total	0	9	4	13
PB- 1,PB2 &PB3	AECOM	-	0	7	7
	PADECO	-	0	7	7
	Dar Al-Handasah	-	0	0	0
	T.Y.LIN	-	0	0	0
	Sub-total	0	0	14	14
Support Person	AECOM	-		3	3
	PADECO	-	-	6	6
	Dar Al-Handasah	-	-	-	0
	T.Y.LIN	-	-	-	0
	Sub-total	0	0	9	9
	Total	0	9	27	36

**ANNEXURE VI
PROJECT IMPLEMENTATION
PROGRAMME
AND
UPDATED PROGRESS UP TO 30TH SEP 2017**

Activity ID	Activity Name	Duration in Days	BL Project Start	BL Project Finish	Start	Finish	Activity % Complete	2017	2018	2019	2020	2021	2022	2023	2024	2025
Mumbai Trans Harbour Link (MTHL) PIP (TA-Stage)		2332	14-Dec-16	30-May-24	14-Dec-16 A	26-May-24										
Milestones		2162	30-Jun-17	30-May-24	14-Dec-16 A	26-May-24										
MTHL-GC		2522	30-Jun-17	30-May-24	14-Dec-16 A	26-May-24										
A1000	Commencement of GC Services	0	30-Jun-17		14-Dec-16 A		100%									
A1020	Completion of GC Services	0		30-May-24		26-May-24	0%									
Package of Civil & ITS		316	27-May-21	31-May-22	24-May-21	27-May-22										
A2750	Package-3 Completion & Handover to MMRDA	0		27-May-21		24-May-21	0%									
A2730	Package-1 Completion & Handover to MMRDA	0		30-May-22		26-May-22	0%									
A2740	Package-2 Completion & Handover to MMRDA	0		29-May-22		26-May-22	0%									
A2760	Package-4 Completion & Handover to MMRDA	0		31-May-22		27-May-22	0%									
A2770	Commercial Operation Date	0		31-May-22		27-May-22	0%									
GC's Regular Progress Report & Status Reports		1630	25-Jul-17	08-Oct-22	01-Apr-17 A	27-Jun-22										
A2790	Monthly Reports	1630	25-Jul-17	08-Oct-22	01-Apr-17 A	27-Jun-22	9%									
A2800	Quarterly Reports	1545	25-Jul-17	01-Jul-22	01-Jul-17 A	27-Jun-22	4%									
A2870	Special occurrence report Monthly, Quarterly & Annual Reports	1545	25-Jul-17	01-Jul-22	01-Jul-17 A	27-Jun-22	4%									
A2820	Supervision Reports	1407	28-Nov-17	27-May-22	24-Nov-17	24-May-22	0%									
A2830	Engineering Reports	1407	28-Nov-17	27-May-22	24-Nov-17	24-May-22	0%									
A2810	Annual Reports	1400	14-Dec-17	04-Jun-22	14-Dec-17	04-Jun-22	0%									
A2840	Draft Final Reports	365	08-Oct-20	08-Dec-21	05-Oct-20	04-Dec-21	0%									
A2850	Final Reports	365	25-Mar-21	25-May-22	22-Mar-21	21-May-22	0%									
A2860	Completion reports	180	02-Nov-21	31-May-22	29-Oct-21	27-May-22	0%									
Preparation/ Finalization of O&M Manuals by GC		180	02-Nov-21	31-May-22	29-Oct-21	27-May-22										
A2780	Civil Works Manual including offshore and On shore	180	02-Nov-21	31-May-22	29-Oct-21	27-May-22	0%									
A2880	Signalling / Traffic Control Manual	180	02-Nov-21	31-May-22	29-Oct-21	27-May-22	0%									
A2890	Intelligent Transport Systems (ITS) Manual	180	02-Nov-21	31-May-22	29-Oct-21	27-May-22	0%									
A2900	Commercial Manual	180	02-Nov-21	31-May-22	29-Oct-21	27-May-22	0%									
A2910	Operating Manual	180	02-Nov-21	31-May-22	29-Oct-21	27-May-22	0%									
A2920	Accident and Safety Manual	180	02-Nov-21	31-May-22	29-Oct-21	27-May-22	0%									
A2930	Disaster Management Manual	180	02-Nov-21	31-May-22	29-Oct-21	27-May-22	0%									
A2940	General Electrical Services and Equipment Manual	180	02-Nov-21	31-May-22	29-Oct-21	27-May-22	0%									
A2950	Safety, Health and Environmental Manual	180	02-Nov-21	31-May-22	29-Oct-21	27-May-22	0%									
A2960	Quality Assurance Manual	180	02-Nov-21	31-May-22	29-Oct-21	27-May-22	0%									
Tender Assistance stage		1114	14-Dec-16	10-Jul-20	14-Dec-16 A	06-Jul-20										
Package-1		296	14-Dec-16	28-Nov-17	14-Dec-16 A	24-Nov-17										
A1040	Tender Assistant Leading Team	296	14-Dec-16	28-Nov-17	14-Dec-16 A	24-Nov-17	84.12%									
Tender Assistant		41	14-Dec-16	31-Jan-17	14-Dec-16 A	31-Jan-17 A										
A1030	Tender Document Review	40	14-Dec-16	29-Jan-17	14-Dec-16 A	29-Jan-17 A	100%									
A1050	Pre bid Meeting	1	30-Jan-17	31-Jan-17	30-Jan-17 A	31-Jan-17 A	100%									
Addendum -1		78	31-Jan-17	02-May-17	31-Jan-17 A	24-May-17 A										
A1060	Preparing the Tender Pre Bid Query 1st Set replay	30	31-Jan-17	07-Mar-17	31-Jan-17 A	05-Apr-17 A	100%									
A1080	Preparing the Tender Addenda -1 Contractual Part	30	31-Jan-17	07-Mar-17	31-Jan-17 A	07-Mar-17 A	100%									
A1070	Preparing the Tender Addenda -1 Technical Part	30	31-Jan-17	07-Mar-17	08-Feb-17 A	07-Mar-17 A	100%									
A1090	Tender Addenda -1 Submitting to MTHL-PIU/JICA	24	07-Mar-17	04-Apr-17	07-Mar-17 A	29-Apr-17 A	100%									
A1100	Reviewing Tender Addenda -1 byMTHL-PIU/JICA	24	04-Apr-17	02-May-17	29-Apr-17 A	24-May-17 A	100%									
Addendum -2		52	07-Apr-17	07-Jun-17	07-Apr-17 A	01-Jun-17 A										
A1110	Preparing the Tender Pre Bid Query 2nd Set replay	21	07-Apr-17	02-May-17	07-Apr-17 A	25-May-17 A	100%									

█ Actual Work ▾ Summary
█ Remaining Work
█ Critical Remaining Work
◆ Milestone

Project Implementation Programme Progress Updated up to 30th Sep 2017

Date	Revision	Checked	Approved
30-Jun-17	Progress Updated up to 30 Jun 2017	JS	TL
30-Sep-17	Progress Updated up to 30 Sep 2017	JS	TL

Activity ID	Activity Name	Duration in Days	BL Project Start	BL Project Finish	Start	Finish	Activity % Complete	2017	2018	2019	2020	2021	2022	2023	2024	2025
A1120	Preparing the Tender Addenda -2 Technical Part	21	15-Apr-17	10-May-17	15-Apr-17 A	10-May-17 A	100%	■								
A1130	Preparing the Tender Addenda -2 Contractual Part	21	15-Apr-17	10-May-17	15-Apr-17 A	10-May-17 A	100%	■								
A1140	Tender Addenda -2 Submitting to MTHL-PIU/JICA	12	10-May-17	24-May-17	10-May-17 A	01-Jun-17 A	100%	■								
A1150	Reviewing Tender Addenda -2 by MTHL-PIU/JICA	12	24-May-17	07-Jun-17	24-May-17 A	01-Jun-17 A	100%	■								
Addendum -3,4&5		40	22-May-17	07-Jul-17	22-May-17 A	05-Jul-17 A		▼								
A1160	Preparing the Tender Pre Bid Query 3rd Set replay	14	22-May-17	07-Jun-17	22-May-17 A	22-Jun-17 A	100%	■								
A1170	Preparing the Tender Addenda -3 Technical Part	14	30-May-17	15-Jun-17	30-May-17 A	15-Jun-17 A	100%	■								
A1180	Preparing the Tender Addenda -3 Contractual Part	14	30-May-17	15-Jun-17	30-May-17 A	15-Jun-17 A	100%	■								
A1190	Tender Addenda -3,4&5 Submitting to MTHL-PIU/JICA	6	15-Jun-17	22-Jun-17	15-Jun-17 A	22-Jun-17 A	100%	■								
A1200	Reviewing Tender Addenda -3,4&5 by MTHL-PIU/JICA	12	22-Jun-17	06-Jul-17	22-Jun-17 A	28-Jun-17 A	100%	■								
A1210	Addendum-3,4&5 Issued to Bidders (including Addendum & Extension)	1	06-Jul-17	07-Jul-17	28-Jun-17 A	05-Jul-17 A	100%	■								
Bid submission to MTHL & Technical Bid Opening		14	30-Jun-17	17-Jul-17	30-Jun-17 A	17-Jul-17 A		▼								
A1220	Bid submission to MTHL & Technical Bid Opening	14	30-Jun-17	17-Jul-17	30-Jun-17 A	17-Jul-17 A	100%	■								
Technical Evaluation		42	25-Jul-17	12-Sep-17	19-Jul-17 A	12-Sep-17 A		▼								
A2590	Envelop A for Tender Fee & EMD is opened	2	25-Jul-17	26-Jul-17	19-Jul-17 A	21-Jul-17 A	100%	■								
A2990	Stage-1,2 & 3 Evaluation	14	25-Jul-17	10-Aug-17	21-Jul-17 A	04-Aug-17 A	100%	■								
A2970	Envelop B Technical Bid are opened	0	26-Jul-17	26-Jul-17	25-Jul-17 A	25-Jul-17 A	100%	■								
A2980	Stage-4 Evaluation (Technical)	26	25-Jul-17	24-Aug-17	25-Jul-17 A	22-Aug-17 A	100%	■								
A3160	Evaluation Report for Stage-1,2,3 Submitting to MTHL-PIU	7	31-Jul-17	07-Aug-17	31-Jul-17 A	19-Aug-17 A	100%	■								
A3000	Evaluation Final Report (Technical) Submitting to MTHL-PIU/JICA	6	24-Aug-17	31-Aug-17	18-Aug-17 A	22-Aug-17 A	100%	■								
A1270	Evaluation Reports (Technical) Approved by MTHL-PIU/JICA	10	31-Aug-17	12-Sep-17	31-Aug-17 A	12-Sep-17 A	100%	■								
Financial Evaluation		36	12-Sep-17	27-Oct-17	12-Sep-17 A	24-Oct-17		▼								
A1250	Envelop C Financial Bid Opening Stage-5	0	12-Sep-17	12-Sep-17	12-Sep-17 A	12-Sep-17 A	100%	■								
A1280	Bid Evaluation Report (Financial)	12	12-Sep-17	26-Sep-17	12-Sep-17 A	26-Sep-17 A	100%	■								
A1290	Tender Committee approval by MTHL-PIU/JICA	7	26-Sep-17	04-Oct-17	26-Sep-17 A	27-Sep-17 A	100%	■								
A3010	Management Committee approval by MTHL-PIU/JICA	10	04-Oct-17	15-Oct-17	30-Sep-17	12-Oct-17	0%	■								
A1300	Evaluation Reports (Financial) approved by JICA	10	16-Oct-17	27-Oct-17	12-Oct-17	24-Oct-17	0%	■								
Tender Award		27	27-Oct-17	28-Nov-17	24-Oct-17	24-Nov-17		▼								
A1260	GC Preparing LOA for Successful Bidder	6	27-Oct-17	03-Nov-17	24-Oct-17	31-Oct-17	0%	■								
A1310	Finalization and Award of Contract by MMRDA	21	03-Nov-17	28-Nov-17	31-Oct-17	24-Nov-17	0%	■								
A1320	MMRDA Issue LOA to Successful Bidder	0	28-Nov-17	28-Nov-17	24-Nov-17	24-Nov-17	0%	■								
Package-2		296	14-Dec-16	27-Nov-17	14-Dec-16 A	24-Nov-17		▼								
Tender Assistant		41	14-Dec-16	31-Jan-17	14-Dec-16 A	31-Jan-17 A		▼								
A1330	Tender Document Review	40	14-Dec-16	29-Jan-17	14-Dec-16 A	29-Jan-17 A	100%	■								
A1340	Tender Assistant Leading Team	41	14-Dec-16	31-Jan-17	14-Dec-16 A	31-Jan-17 A	100%	■								
A1350	Pre bid Meeting	1	30-Jan-17	31-Jan-17	30-Jan-17 A	31-Jan-17 A	100%	■								

■ Actual Work ▼ Summary
■ Remaining Work
■ Critical Remaining Work
◆ Milestone

Project Implementation Programme Progress Updated up to 30th Sep 2017

Date	Revision	Checked	Approved
30-Jun-17	Progress Updated up to 30 Jun 2017	JS	TL
30-Sep-17	Progress Updated up to 30 Sep 2017	JS	TL

Activity ID	Activity Name	Duration in Days	BL Project Start	BL Project Finish	Start	Finish	Activity % Complete	2017	2018	2019	2020	2021	2022	2023	2024	2025
Addendum -1																
A1360	Preparing the Tender Pre Bid Query 1st Set replay	30	31-Jan-17	02-May-17	31-Jan-17 A	24-May-17 A	100%									
A1370	Preparing the Tender Addenda -1 Technical Part	30	31-Jan-17	07-Mar-17	31-Jan-17 A	07-Mar-17 A	100%									
A1380	Preparing the Tender Addenda -1 Contractual Part	30	31-Jan-17	07-Mar-17	31-Jan-17 A	07-Mar-17 A	100%									
A1390	Tender Addenda -1 Submitting to MTHL-PIU/JICA	24	07-Mar-17	04-Apr-17	07-Mar-17 A	29-Apr-17 A	100%									
A1400	Reviewing Tender Addenda -1 by MTHL-PIU/JICA	24	04-Apr-17	02-May-17	29-Apr-17 A	24-May-17 A	100%									
Addendum -2																
A1410	Preparing the Tender Pre Bid Query 2nd Set replay	21	07-Apr-17	07-Jun-17	07-Apr-17 A	25-May-17 A	100%									
A1420	Preparing the Tender Addenda -2 Technical Part	21	15-Apr-17	10-May-17	15-Apr-17 A	10-May-17 A	100%									
A1430	Preparing the Tender Addenda -2 Contractual Part	21	15-Apr-17	10-May-17	15-Apr-17 A	10-May-17 A	100%									
A1440	Tender Addenda -2 Submitting to MTHL-PIU/JICA	12	10-May-17	24-May-17	10-May-17 A	01-Jun-17 A	100%									
A1450	Reviewing Tender Addenda -2 by MTHL-PIU/JICA	12	24-May-17	07-Jun-17	24-May-17 A	01-Jun-17 A	100%									
Addendum -3,4&5																
A1460	Preparing the Tender Pre Bid Query 3rd Set replay	14	22-May-17	07-Jul-17	22-May-17 A	05-Jul-17 A	100%									
A1470	Preparing the Tender Addenda -3,4&5 Technical Part	14	30-May-17	15-Jun-17	30-May-17 A	15-Jun-17 A	100%									
A1480	Preparing the Tender Addenda -3,4&5 Contractual Part	14	30-May-17	15-Jun-17	30-May-17 A	15-Jun-17 A	100%									
A1490	Tender Addenda -3,4&5 Submitting to MTHL-PIU/JICA	6	15-Jun-17	22-Jun-17	15-Jun-17 A	22-Jun-17 A	100%									
A1500	Reviewing Tender Addenda -3,4&5 by MTHL-PIU/JICA	12	22-Jun-17	06-Jul-17	22-Jun-17 A	28-Jun-17 A	100%									
A1510	Addendum-3,4&5 Issued to Bidders (including Addendum & Extension)	1	06-Jul-17	07-Jul-17	28-Jun-17 A	05-Jul-17 A	100%									
Bid submission to MTHL & Technical Bid Opening																
A1520	Bid submission to MTHL & Technical Bid Opening	14	30-Jun-17	17-Jul-17	30-Jun-17 A	17-Jul-17 A	100%									
Technical Evaluation																
A3170	Envelop A for Tender Fee & EMD is opened	2	25-Jul-17	26-Jul-17	19-Jul-17 A	21-Jul-17 A	100%									
A3180	Stage-1,2 & 3 Evaluation	14	25-Jul-17	10-Aug-17	21-Jul-17 A	04-Aug-17 A	100%									
A3190	Envelop B Technical Bid are opened	0	26-Jul-17	26-Jul-17	25-Jul-17 A	25-Jul-17 A	100%									
A3200	Stage-4 Evaluation (Technical)	26	28-Jul-17	28-Aug-17	28-Jul-17 A	21-Aug-17 A	100%									
A3210	Evaluation Report for Stage-1,2,3 Submitting to MTHL-PIU	7	08-Aug-17	16-Aug-17	08-Aug-17 A	19-Aug-17 A	100%									
A3220	Evaluation Final Report (Technical) Submitting to MTHL-PIU/JICA	6	28-Aug-17	04-Sep-17	18-Aug-17 A	22-Aug-17 A	100%									
A3230	Evaluation Reports (Technical) Approved by MTHL-PIU/JICA	9	31-Aug-17	10-Sep-17	31-Aug-17 A	10-Sep-17 A	100%									
Financial Evaluation																
A1540	Envelop C Financial Bid Opening Stage-5	0	11-Sep-17	11-Sep-17	11-Sep-17 A	11-Sep-17 A	100%									
A1570	Bid Evaluation Report (Financial)	12	11-Sep-17	24-Sep-17	11-Sep-17 A	24-Sep-17 A	100%									
A1580	Tender Committee approval by MTHL-PIU/JICA	7	25-Sep-17	03-Oct-17	25-Sep-17 A	28-Sep-17 A	100%									

■ Actual Work ▼ Summary
■ Remaining Work
■ Critical Remaining Work
◆ Milestone

Project Implementation Programme Progress Updated up to 30th Sep 2017

Date	Revision	Checked	Approved
30-Jun-17	Progress Updated up to 30 Jun 2017	JS	TL
30-Sep-17	Progress Updated up to 30 Sep 2017	JS	TL

Activity ID	Activity Name	Duration in Days	BL Project Start	BL Project Finish	Start	Finish	Activity % Complete	2017	2018	2019	2020	2021	2022	2023	2024	2025
A3080	Management Committee approval by MTHL-PIU/JICA	10	03-Oct-17	14-Oct-17	30-Sep-17	12-Oct-17	0%									
A1590	Evaluation Reports (Financial) approved by JICA	10	14-Oct-17	26-Oct-17	12-Oct-17	24-Oct-17	0%									
Tender Award		27	26-Oct-17	27-Nov-17	24-Oct-17	24-Nov-17										
A1550	GC Preparing LOA for Successful Bidder	6	26-Oct-17	02-Nov-17	24-Oct-17	31-Oct-17	0%									
A1600	Finalization and Award of Contract by MMRDA	21	02-Nov-17	26-Nov-17	31-Oct-17	24-Nov-17	0%									
A1610	MMRDA Issue LOA to Successful Bidder	0	27-Nov-17	27-Nov-17	24-Nov-17	24-Nov-17	0%									
Package-3		296	14-Dec-16	27-Nov-17	14-Dec-16 A	24-Nov-17										
Tender Assistant		41	14-Dec-16	31-Jan-17	14-Dec-16 A	31-Jan-17 A										
A1620	Tender Document Review	40	14-Dec-16	29-Jan-17	14-Dec-16 A	29-Jan-17 A	100%									
A1630	Tender Assistant Leading Team	41	14-Dec-16	31-Jan-17	14-Dec-16 A	31-Jan-17 A	100%									
A1640	Pre bid Meeting	1	30-Jan-17	31-Jan-17	30-Jan-17 A	31-Jan-17 A	100%									
Addendum -1		78	31-Jan-17	02-May-17	31-Jan-17 A	24-May-17 A										
A1650	Preparing the Tender Pre Bid Query 1st Set replay	30	31-Jan-17	07-Mar-17	31-Jan-17 A	05-Apr-17 A	100%									
A1660	Preparing the Tender Addenda -1 Technical Part	30	31-Jan-17	07-Mar-17	31-Jan-17 A	07-Mar-17 A	100%									
A1670	Preparing the Tender Addenda -1 Contractual Part	30	31-Jan-17	07-Mar-17	31-Jan-17 A	07-Mar-17 A	100%									
A1680	Tender Addenda -1 Submitting to MTHL-PIU/JICA	24	07-Mar-17	04-Apr-17	07-Mar-17 A	29-Apr-17 A	100%									
A1690	Reviewing Tender Addenda -1 by MTHL-PIU/JICA	24	04-Apr-17	02-May-17	04-Apr-17 A	24-May-17 A	100%									
Addendum -2		52	07-Apr-17	07-Jun-17	07-Apr-17 A	01-Jun-17 A										
A1700	Preparing the Tender Pre Bid Query 2nd Set replay	21	07-Apr-17	02-May-17	07-Apr-17 A	25-May-17 A	100%									
A1710	Preparing the Tender Addenda -2 Technical Part	21	15-Apr-17	10-May-17	15-Apr-17 A	10-May-17 A	100%									
A1720	Preparing the Tender Addenda -2 Contractual Part	21	15-Apr-17	10-May-17	15-Apr-17 A	10-May-17 A	100%									
A1730	Tender Addenda -2 Submitting to MTHL-PIU/JICA	12	10-May-17	24-May-17	10-May-17 A	01-Jun-17 A	100%									
A1740	Reviewing Tender Addenda -2 by MTHL-PIU/JICA	12	24-May-17	07-Jun-17	24-May-17 A	01-Jun-17 A	100%									
Addendum -3,4 &5		40	22-May-17	07-Jul-17	22-May-17 A	05-Jul-17 A										
A1750	Preparing the Tender Pre Bid Query 3rd Set replay	14	22-May-17	07-Jun-17	22-May-17 A	22-Jun-17 A	100%									
A1760	Preparing the Tender Addenda -3,4&5 Technical Part	14	30-May-17	15-Jun-17	30-May-17 A	15-Jun-17 A	100%									
A1770	Preparing the Tender Addenda -3,4&5 Contractual Part	14	30-May-17	15-Jun-17	30-May-17 A	15-Jun-17 A	100%									
A1780	Tender Addenda -3,4&5 Submitting to MTHL-PIU/JICA	6	15-Jun-17	22-Jun-17	15-Jun-17 A	22-Jun-17 A	100%									
A1790	Reviewing Tender Addenda -3,4&5 by MTHL-PIU/JICA	12	22-Jun-17	06-Jul-17	22-Jun-17 A	28-Jun-17 A	100%									
A1800	Addendum-3,4&5 Issued to Bidders (including Addendum & Extension)	1	06-Jul-17	07-Jul-17	28-Jun-17 A	05-Jul-17 A	100%									
Bid submission to MTHL & Technical Bid Opening		14	01-Jul-17	18-Jul-17	01-Jul-17 A	18-Jul-17 A										
A1810	Bid submission to MTHL & Technical Bid Opening	14	01-Jul-17	18-Jul-17	01-Jul-17 A	18-Jul-17 A	100%									
Technical Evaluation		40	25-Jul-17	09-Sep-17	19-Jul-17 A	09-Sep-17 A										
A3240	Envelop A for Tender Fee & EMD is opened	2	25-Jul-17	26-Jul-17	19-Jul-17 A	21-Jul-17 A	100%									
A3250	Stage-1,2 & 3 Evaluation	14	25-Jul-17	10-Aug-17	21-Jul-17 A	09-Aug-17 A	100%									
A3260	Envelop B Technical Bid are opened	0	26-Jul-17	26-Jul-17	25-Jul-17 A	25-Jul-17 A	100%									

■ Actual Work ■ Remaining Work ■ Critical Remaining Work
◆ Milestone ◆ Milestone

Project Implementation Programme Progress Updated up to 30th Sep 2017

Date	Revision	Checked	Approved
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