

**ANNEXURE - I**

Sr. No.	Name of the Scheme	Sanctioned Cost(Rs. in lakhs)	Date of		% of Progress	contribution of Fund Pattern	Remarks
			Comm.	Schd. Comp.			
<b>PROGRESS OF PLAN SCHEMES</b>							
1	Construction of four lane road from Varunapuri junction to Sada junction including flyover from gate No.9. Balance 5.2 kms. Chainage Km. 13.10 to Km. 18.30 of NH 17 B from Varunapuri junction to Sada junction & flyover from Gate No.9 to NH 17B	54600	14.10.2015	<u>13.10.2018</u>	<b>97.00 % Physical &amp; 95.00 % Financial</b>	1)NHAI 28.5% 2)Govt of Goa 37.18% 3) MPT 34.25%	1) Loop 1 completed on 03.01.2022. 2) Expected date of completion of Loop 2 is now 15.08.2024 Revised estimated cost - Rs.644.10 crores 3)ROB II Cable Stay Bridge: (i) Pylon stages completed (ii)Deck slabs in progress • 60 Nos main Girders launching done. • 109 nos Cross Girders launching and fixing in progress. 4) MPA Ramp - Toll Plaza DLC and PQC laying and compound wall work are in progress.
2	Capital dredging of the approach channel, turning circle, berths 5,6,7 and approaches for cape size vessels at Mormugao Port,	38000	01.01.2016	<u>15.06.2016</u>	64%	MPT taken loan from NMPT- Rs 50cr JNPT---Rs 25cr	1) NGT quashed EC on 02/09/2016 2) Work terminated by DCI on 18/11/2016 3 ) EAC Recommendation dated 28/01/2020 for issue of fresh EC is pending before MoEF & CC 4)MoPA issued P.O to IRS, Anna University for superimposing Project layout on CZMP 2011 5) IRS- Anna University has submitted the Layout Superimposed on CZMP 2011 and the same will be submitted to GCZMA for recommendation and further to MoEF & CC for obtaining EC & CRZ clearance. 6) Port will take up the project after EC & CRZ clearance subject to Trade demand & Budgetary support from Ministry

**PLAN WORKS UNDER SAGARMALA**

Sr. No.	Name of the Scheme	Sanctioned Cost(Rs. in lakhs)	Date of		% of Progress	contribution of Fund Pattern	Remarks
			Comm.	Schd. Comp.			
1	Development of circulating road and Gate complex for ease of movement of Breake/Bulk cargo duly connecting the 4-lane road landing inside Berth No11 at Mormugao Port .Balance work.	4012			58%	Sagarmala 50% Port-50%	1)Tender published on 24.05.2023 2) Technical cover opened on 16.06.2023. 3) Price bids opened on 31.07.2023 4) Tender discharged on 09.11.2023 due to Administrative reasons 5) Ministry informed of Project foreclosure, since Port issued LoA to selected Concessionarie for O&M of Berth No. 10 & 11 on PPP mode.
2	Construction of Fishing and Passanger Launch Jetty at Vasco Bay .	9600				For <b>Fishing Jetty</b> 1) Sagarmala 25% 2) M. O. Agricul-25% , 3) Govt. of Goa, 25% 4) Port-25% . For <b>Passenger Launch Jetty</b> 1) Sagarmala, 2) 50% Port- 50% .	1)Appointed , IIT, Chennai consultant for preparation of EPC Tender for Rs.65 .00 Lakhs vide work order No CE/WKS-859/5142 DTD 14.11.2017. 2) 75% of the assignment completed . Balance assignment will be taken up only after CRZ & EC Clearance.
3	Construction of an Up Ramp at MPT Railway Yard, Baina.	2613	----	----	85.0% Physical & 62.58% Financial	Sagarmala-50% Port- 50%	Work is in progress.
4	Construction of 12m wide concrete road connecting berth no. 5,6,7,8 & 9 to new entry/exit gate.	1152	----	----	100% Physical &100% Financial	Sagarmala-50% Port- 50%	Work has been completed

PROJECTS UNDER TOURISM (MOT)							
Sr. No.	Name of the Scheme	Sanctioned Cost(Rs. in lakhs)	Date of		% of Progress	contribution of Fund Pattern	Remarks
			Comm.	Schd. Comp.			
1	Development of International & Domestic Cruise Terminal & other allied facilities at Mormugao Port	122.7				MOT-50% MOPSW-50%	
a	EPC	101.7	01.04.2022	30.09.23	68.50% Physical & 65.66% Financial		Work in Progress.
b	O & M	21	----	-----	0%		Concession Agreement signed on 21.09.2023
<b>OTHERS (PPP Projects)</b>							
1	Redevelopment of berth no. 9 and 3 barge jetties.	842	-----	-----	0%		<p>1)EC &amp; CRZ clearance accorded by MOEF &amp; CC on 06/07/23</p> <p>2)RFP published on 05.04.2023 . Bid opened onto 27.06.2023. No bids received from the qualified bidders on the due date.</p> <p>3) Port vide letter no. CE/P&amp;C-59/2023/01424 dtd. 04.08.2023 informed Ministry that Port is exploring alternative options for monetization of assets.</p> <p>4) As alternative measure, Port has planned for Development of Dry Dock &amp; Ship Repair Yard in place of existing Barge Jetties on PPP mode for 30 yrs at a project cost of Rs. 849.52 Cr.</p> <p>5 )SFC submitted to MoPSW on 29.11.2023</p> <p>6) SFC meeting held on 19.02.2024</p> <p>7) Project approved by Ministry on 29.02.2024</p> <p>8) Tender uploaded on E-portal on 12.03.2024</p> <p>9) Opening of Technical cover on 28.06.2024.</p> <p>10) Tender opened on 28.06.2024. No bids received.</p>
2	Operation & Maintenance of berth no. 10 & 11 on PPP-OMT basis.	-----	-----	-----	0%		<p>1) Ministry has approved the project on 24.02.2023 .</p> <p>2) RFP published on 25.07.2023</p> <p>3)Security clearance from Ministry received on 03.10.2023.</p> <p>4) Bid Received - 1 No. opened on 10.10.2023</p> <p>5) Concession Agreement signed on 14.12.2023</p>