S-Curve of Works Progress: Planned Percentage compared with Achieved Percentage

Construction of Mass Transit System Project in Bangkok (Red Line) (I)

Contract 1: Civil Works for Bang Sue Grand Station and Depots

BILL NO	DESCRIPTION	CONTRACT AMOUNT (Baht)	(%)	Cumulative	Progress (%)	Diff (%)
1	GENERAL WORKS	266,482,434	0.90%	Planed	48.54%	9.33%
				Actual	57.87%	
2	ELEVATED STRUCTURE	11,422,571,521	38.54%	Planed	27.65%	-18.56%
				Actual	9.09%	
	2.1 Elevated railway	11,244,557,895	37.94%	Planed	26.90%	-18.51%
				Actual	8.39%	
	2.2 At-grade and transition railway	178,013,626	0.60%	Planed	74.89%	-21.85%
				Actual	53.04%	
3	STATION	14,247,067,853	48.07%	Planed	25.02%	-6.64%
				Actual	18.38%	
	3.1 Bang Sue Station	13,388,098,271	45.17%	Planed	25.36%	-5.80%
				Actual	19.56%	
	3.2 Chatuchak station	858,969,582	2.90%	Planed	19.74%	-19.74%
				Actual	0.00%	
4	DEPOTS	1,604,023,818	5.41%	Planed	79.61%	-18.01%
				Actual	61.61%	
	4.1 LD-train depot	821,073,432	2.77%	Planed	99.48%	-68.39%
				Actual	31.09%	
	4.2 CT-train depot	782,950,386	2.64%	Planed	58.78%	34.83%
				Actual	93.61%	
5	LOCAL ROAD AND ROAD FLYOVER	1,410,141,074	4.76%	Planed	86.15%	-63.70%
				Actual	22.45%	
	5.1 Local road	1,196,569,730	4.04%	Planed	89.55%	-66.77%
				Actual	22.78%	
	5.2 Road flyover	213,571,344	0.72%	Planed	67.06%	-46.49%
				Actual	20.57%	
6	PROVISIONAL SUMS AND PROVISIONAL ITEMS	672,130,000	2.27%	Planed	52.60%	-25.91%
				Actual	26.69%	
7	DAYWORK SCHEDULE	17,823,300	0.06%	Planed	3.85%	-3.85%
				Actual	0.00%	
	SUM	29,640,240,000	100.00%			

2013

Item	Mar13	Apr13	May13	Jun13	Jul13	Aug13	Sep13	Oct13	Nov13	Dec13
(month no.)	1	2	3	4	5	6	7	8	9	10
(day)	31	59	90	120	151	182	212	243	273	304
1 Planed	1.94%	2.08%	2.15%	2.08%	2.15%	2.15%	2.08%	2.15%	2.08%	2.15%
1 Actual	8.05%	11.84%	5.62%	3.92%	1.68%	1.50%	1.74%	1.65%	2.36%	1.36%
2 Planed	0.00%	0.03%	0.05%	0.08%	0.42%	0.51%	1.70%	1.13%	1.06%	1.13%
2 Actual	0.00%	0.00%	0.13%	0.12%	0.13%	0.16%	0.18%	0.12%	0.25%	0.10%
2.1 Planed	0.00%	0.02%	0.05%	0.08%	0.42%	0.51%	1.72%	1.15%	1.01%	1.03%
2.1 Actual	0.00%	0.001%	0.13%	0.12%	0.13%	0.14%	0.15%	0.07%	0.17%	0.10%
2.2 Planed	0.18%	0.19%	0.20%	0.19%	0.20%	0.20%	0.19%	0.20%	4.29%	7.47%
2.2 Actual	0.00%	0.00%	0.00%	0.00%	0.09%	1.16%	2.39%	2.68%	5.37%	0.39%
3 Planed	0.01%	0.00%	0.04%	0.49%	0.58%	1.06%	1.70%	1.78%	1.70%	1.40%
3 Actual	0.00%	0.01%	0.01%	0.17%	0.73%	0.02%	0.62%	1.04%	1.51%	1.84%
3.1 Planed	0.01%	0.00%	0.04%	0.52%	0.62%	1.13%	1.80%	1.89%	1.74%	1.41%
3.1 Actual	0.00%	0.01%	0.01%	0.18%	0.78%	0.02%	0.66%	1.11%	1.61%	1.96%
3.2 Planed	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	0.04%	1.13%	1.29%
3.2 Actual	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
4 Planed	0.00%	0.00%	0.00%	1.07%	1.25%	1.81%	2.35%	2.64%	3.80%	3.77%
4 Actual	0.00%	0.01%	0.00%	0.01%	0.00%	0.00%	0.02%	0.05%	0.06%	0.28%
4.1 Planed	0.00%	0.00%	0.00%	2.08%	2.45%	3.53%	4.11%	4.75%	7.40%	7.34%
4.1 Actual	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.04%	0.08%	0.06%	0.00%
4.2 Planed	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.50%	0.42%	0.03%	0.03%
4.2 Actual	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.01%	0.05%	0.57%
5 Planed	0.02%	0.03%	0.03%	0.03%	0.05%	0.08%	0.20%	3.18%	3.46%	4.44%
5 Actual	0.00%	0.003%	0.02%	0.07%	0.01%	0.01%	0.003%	0.55%	0.41%	0.47%
5.1 Planed	0.03%	0.03%	0.03%	0.04%	0.06%	0.09%	0.24%	3.75%	4.02%	5.23%
5.1 Actual	0.00%	0.003%	0.02%	0.08%	0.01%	0.01%	0.003%	0.65%	0.48%	0.55%
5.2 Planed	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.31%	0.02%
5.2 Actual	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
6 Planed	0.00%	0.00%	0.00%	0.00%	2.56%	2.74%	2.83%	2.74%	2.83%	2.83%
6 Actual	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
7 Planed	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
7 Actual	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Plan – % Progress of Works	0.02%	0.03%	0.06%	0.34%	0.59%	0.89%	1.69%	1.67%	1.68%	1.61%
Plan – % Accumulative Progress of works	0.02%	0.05%	0.11%	0.46%	1.05%	1.93%	3.62%	5.29%	6.97%	8.58%
Plan – Total Amount (MB)	7	9	18	102	174	263	500	494	498	476
Plan – Accumulative Total Amount (MB)	7	16	34	136	310	573	1,074	1,568	2,066	2,542
Actual – % Progress of Works	0.07%	0.11%	0.11%	0.17%	0.41%	0.09%	0.39%	0.59%	0.87%	0.98%
Actual – % Accumulative Progress of works	0.07%	0.18%	0.29%	0.46%	0.87%	0.96%	1.35%	1.94%	2.80%	3.78%
Actual – Total Amount (MB)	21	33	32	49	122	27	115	175	257	289
Actual – Accumulative Total Amount (MB)	21	55	86	136	257	284	399	573	831	1,120
Cumulative Progress Difference in % against Planing	0.05%	0.13%	0.18%	0.00%	-0.18%	-0.97%	-2.27%	-3.35%	-4.17%	-4.80%
Cumulative Progress Difference in (MB) % against Planing	15	39	53	0	-53	-289	-675	-994	-1,235	-1,422

2014

Item	Jan14	Feb14	Mar14	Apr14	May14	Jun14	Jul14	Aug14	Sep14	Oct14	Nov14	Dec14
(month no.)	11	12	13	14	15	16	17	18	19	20	21	22
(day)	335	363	394	422	453	483	514	545	575	606	636	667
1 Planed	2.15%	1.94%	2.15%	2.08%	2.15%	2.08%	2.15%	2.15%	2.08%	2.15%	2.08%	2.15%
1 Actual	1.35%	1.35%	1.56%	1.36%	1.36%	1.36%	1.36%	1.36%	1.36%	1.36%	1.61%	1.36%
2 Planed	1.22%	1.07%	1.18%	1.02%	0.95%	0.98%	1.24%	2.45%	2.44%	2.57%	1.49%	1.71%
2 Actual	0.07%	0.16%	0.21%	0.18%	0.09%	0.32%	0.37%	0.54%	0.71%	0.88%	1.46%	1.75%
2.1 Planed	1.15%	1.02%	1.10%	0.94%	0.85%	0.89%	1.18%	2.44%	2.43%	2.56%	1.45%	1.68%
2.1 Actual	0.06%	0.11%	0.04%	0.06%	0.05%	0.32%	0.32%	0.53%	0.71%	0.83%	1.46%	1.73%
2.2 Planed	5.46%	4.69%	6.37%	6.32%	6.77%	6.60%	5.42%	3.46%	2.77%	3.20%	3.48%	3.45%
2.2 Actual	0.33%	3.29%	10.78%	7.66%	2.14%	0.31%	3.17%	1.10%	0.99%	3.96%	1.37%	3.10%
3 Planed	1.39%	1.08%	1.71%	1.68%	1.95%	1.84%	1.70%	1.47%	1.23%	0.72%	0.57%	0.47%
3 Actual	1.26%	1.79%	1.68%	1.14%	1.45%	1.72%	0.94%	0.51%	0.41%	0.24%	0.34%	0.63%
3.1 Planed	1.39%	1.06%	1.72%	1.69%	1.97%	1.86%	1.70%	1.45%	1.23%	0.74%	0.57%	0.43%
3.1 Actual	1.34%	1.91%	1.79%	1.22%	1.54%	1.83%	1.00%	0.55%	0.44%	0.25%	0.36%	0.67%
3.2 Planed	1.29%	1.49%	1.69%	1.59%	1.67%	1.63%	1.69%	1.85%	1.13%	0.40%	0.61%	1.09%
3.2 Actual	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
4 Planed	4.92%	5.70%	6.53%	5.74%	6.23%	5.19%	3.96%	3.57%	4.22%	4.00%	3.28%	4.79%
4 Actual	0.09%	6.32%	4.54%	2.12%	3.04%	2.67%	2.15%	3.68%	3.55%	9.66%	9.77%	8.71%
4.1 Planed	8.69%	9.96%	10.77%	9.59%	9.59%	7.05%	4.82%	1.96%	1.60%	0.62%	0.65%	1.29%
4.1 Actual	0.00%	0.02%	0.54%	1.04%	0.60%	1.67%	1.18%	1.31%	2.31%	3.21%	7.28%	6.64%
4.2 Planed	0.97%	1.24%	2.08%	1.69%	2.71%	3.24%	3.05%	5.25%	6.96%	7.54%	6.04%	8.47%
4.2 Actual	0.18%	12.93%	8.73%	3.25%	5.61%	3.72%	3.17%	6.16%	4.86%	16.43%	[illegible]	10.88%
5 Planed	8.99%	7.21%	7.74%	7.92%	7.49%	4.25%	4.55%	4.87%	4.71%	[illegible]	2.64%	4.04%
5 Actual	0.433%	0.806%	1.246%	1.375%	1.099%	1.005%	1.574%	1.013%	2.33%	5.12%	3.21%	1.02%
5.1 Planed	10.59%	8.49%	9.12%	9.33%	8.82%	5.01%	4.99%	4.97%	4.40%	4.26%	0.80%	2.11%
5.1 Actual	0.51%	0.85%	0.92%	1.25%	1.10%	0.93%	1.56%	0.76%	2.14%	5.85%	3.58%	0.89%
5.2 Planed	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.09%	4.30%	6.43%	9.22%	12.93%	14.84%
5.2 Actual	0.00%	0.58%	3.09%	2.10%	1.09%	1.41%	1.64%	2.43%	3.37%	1.05%	1.13%	1.78%
6 Planed	2.74%	2.83%	2.74%	2.83%	2.83%	2.56%	2.83%	2.74%	2.83%	2.74%	2.83%	2.83%
6 Actual	0.00%	0.00%	0.00%	0.00%	0.00%	4.32%	4.46%	10.47%	7.44%	0.00%	0.00%	0.00%
7 Planed	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
7 Actual	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Plan – % Progress of Works	1.91%	1.67%	2.08%	1.97%	2.08%	1.82%	1.81%	2.16%	2.06%	1.87%	1.23%	1.42%
Plan – % Accumulative Progress of works	10.49%	12.15%	14.24%	16.21%	18.29%	20.11%	21.92%	24.08%	26.14%	28.02%	29.25%	30.67%
Plan – Total Amount (MB)	567	494	617	584	616	541	536	640	612	555	365	421
Plan – Accumulative Total Amount (MB)	3,108	3,602	4,220	4,804	5,420	5,961	6,497	7,137	7,749	8,304	8,670	9,090
Actual – % Progress of Works	0.67%	1.31%	1.21%	0.81%	0.96%	1.25%	0.90%	0.95%	0.96%	1.23%	1.42%	1.51%
Actual – % Accumulative Progress of works	4.45%	5.76%	6.97%	7.78%	8.74%	10.00%	10.89%	11.84%	12.80%	14.03%	15.45%	16.96%
Actual – Total Amount (MB)	198	389	359	241	284	371	266	281	283	364	421	447
Actual – Accumulative Total Amount (MB)	1,318	1,707	2,066	2,306	2,591	2,962	3,228	3,509	3,793	4,157	4,578	5,025
Cumulative Progress Difference in % against Planing	-6.04%	-6.39%	-7.27%	-8.43%	-9.55%	-10.12%	-11.03%	-12.24%	-13.34%	-13.99%	-13.80%	-13.71%
Cumulative Progress Difference in (MB) % against Planing	-1,791	-1,895	-2,154	-2,498	-2,829	-2,999	-3,269	-3,627	-3,956	-4,147	-4,092	-4,065

2015

Item	Jan15	Feb15	Mar15	Feb15	May15	Jun15	Jul15	Aug15	Sep15	Oct15	Nov15	Dec15
(month no.)	23	24	25	26	27	28	29	30	31	32	33	34
(day)	698	726	757	785	816	846	877	908	938	969	999	1030
1 Planed	2.15%	1.94%	2.15%	2.08%	2.15%	2.08%	2.15%	2.15%	2.08%	2.15%	2.08%	2.15%
1 Actual	1.37%											
2 Planed	3.22%	3.05%	2.84%	3.28%	3.70%	3.11%	3.11%	3.11%	3.20%	3.69%	3.77%	3.62%
2 Actual	1.18%											
2.1 Planed	3.22%	3.04%	2.83%	3.28%	3.70%	3.10%	3.12%	3.14%	3.24%	3.74%	3.82%	3.67%
2.1 Actual	1.16%											
2.2 Planed	3.57%	3.32%	3.68%	3.22%	3.57%	3.56%	2.64%	1.26%	0.60%	0.26%	0.19%	0.20%
2.2 Actual	2.78%											
3 Planed	0.46%	0.56%	1.58%	1.67%	2.45%	2.66%	3.06%	2.89%	3.02%	3.20%	3.09%	2.80%
3 Actual	0.30%											
3.1 Planed	0.42%	0.53%	1.60%	1.60%	2.35%	2.58%	3.02%	2.91%	3.03%	3.17%	3.06%	2.89%
3.1 Actual	0.32%											
3.2 Planed	1.13%	1.06%	1.17%	2.86%	4.04%	3.78%	3.71%	2.62%	2.83%	3.73%	3.51%	1.49%
3.2 Actual	0.00%											
4 Planed	4.81%	2.37%	2.33%	1.64%	2.45%	1.94%	1.64%	1.49%	1.48%	1.39%	0.77%	0.43%
4 Actual	4.88%											
4.1 Planed	1.24%	0.47%	0.03%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
4.1 Actual	5.10%											
4.2 Planed	8.55%	4.37%	4.73%	3.35%	5.01%	3.98%	3.37%	3.05%	3.03%	2.84%	1.58%	0.87%
4.2 Actual	4.66%											
5 Planed	3.23%	4.09%	2.30%	1.82%	1.45%	2.01%	1.68%	0.03%	0.03%	0.03%	0.03%	0.03%
5 Actual	0.69%											
5.1 Planed	3.14%	2.57%	0.68%	0.98%	1.30%	2.36%	1.97%	0.03%	0.03%	0.03%	0.03%	0.03%
5.1 Actual	0.66%											
5.2 Planed	16.92%	12.60%	11.38%	6.57%	[illegible]	0.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
5.2 Actual	0.91%											
6 Planed	2.74%	2.83%	2.74%	2.83%	2.83%	2.56%	2.83%	2.74%	2.83%	2.74%	2.83%	2.83%
6 Actual	0.00%											
7 Planed	[illegible]	[illegible]	3.85%	3.85%	3.85%	3.85%	3.85%	3.85%	3.85%	3.85%	3.85%	3.85%
7 Actual	[illegible]											
Plan – % Progress of Works	2.05%	1.85%	2.17%	2.33%	2.89%	2.75%	2.92%	2.76%	2.85%	3.12%	3.06%	2.85%
Plan – % Accumulative Progress of works	32.72%	34.58%	36.75%	39.08%	41.97%	44.73%	47.65%	50.41%	53.25%	56.37%	59.44%	62.29%
Plan – Total Amount (MB)	609	549	644	691	858	816	866	817	844	925	908	845
Plan – Accumulative Total Amount (MB)	9,699	10,248	10,892	11,583	12,441	13,257	14,124	14,940	15,785	16,709	17,618	18,463
Actual – % Progress of Works	0.91%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Actual – % Accumulative Progress of works	17.87%											
Actual – Total Amount (MB)	270											
Actual – Accumulative Total Amount (MB)	5,295											
Cumulative Progress Difference in % against Planing	-14.85%											
Cumulative Progress Difference in (MB) % against Planing	-4,404											

2016 / 2017

Item	Jan16	Feb16	Mar16	Feb16	May16	Jun16	Jul16	Aug16	Sep16	Oct16	Nov16	Dec16	Jan17	Feb17
(month no.)	35	36	37	38	39	40	41	42	43	44	45	46	47	48
(day)	1061	1089	1120	1148	1179	1209	1240	1271	1301	1332	1362	1393	1424	1440
1 Planed	2.15%	2.01%	2.15%	2.08%	2.15%	2.08%	2.15%	2.15%	2.08%	2.15%	2.08%	2.15%	2.15%	0.69%
2 Planed	3.36%	2.99%	2.88%	2.82%	3.19%	3.06%	3.21%	3.25%	3.02%	2.73%	2.25%	1.89%	1.09%	0.13%
2.1 Planed	3.41%	3.04%	2.92%	2.86%	3.24%	3.10%	3.26%	3.30%	3.07%	2.77%	2.29%	1.91%	1.10%	0.13%
2.2 Planed	0.20%	0.19%	0.20%	0.19%	0.20%	0.19%	0.20%	0.20%	0.19%	0.20%	0.19%	0.20%	0.20%	0.06%
3 Planed	3.27%	3.04%	2.38%	2.36%	2.21%	2.66%	4.60%	5.51%	5.25%	5.78%	5.18%	3.94%	1.77%	0.04%
3.1 Planed	3.34%	3.08%	2.40%	2.39%	2.20%	2.38%	4.74%	5.74%	5.10%	5.64%	5.21%	4.00%	1.65%	0.02%
3.2 Planed	2.21%	2.50%	2.01%	1.83%	2.32%	7.08%	2.55%	1.98%	7.49%	7.99%	4.66%	2.97%	3.50%	0.38%
4 Planed	0.49%	0.32%	0.35%	0.22%	0.24%	0.23%	0.41%	0.22%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
4.1 Planed	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
4.2 Planed	1.01%	0.65%	0.72%	0.44%	0.49%	0.46%	0.83%	0.45%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
5 Planed	0.03%	0.03%	0.03%	0.03%	0.03%	0.03%	0.03%	0.03%	0.03%	0.03%	0.03%	0.03%	0.03%	0.01%
5.1 Planed	0.03%	0.03%	0.03%	0.03%	0.03%	0.03%	0.03%	0.03%	0.03%	0.03%	0.03%	0.03%	0.03%	0.01%
5.2 Planed	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
6 Planed	2.74%	2.83%	2.74%	2.83%	2.83%	2.65%	0.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
7 Planed	3.85%	3.85%	3.85%	3.85%	3.85%	3.85%	3.85%	3.85%	3.85%	3.85%	3.85%	3.85%	3.85%	3.85%
Plan – % Progress of Works	2.98%	2.72%	2.36%	2.32%	2.39%	2.55%	3.50%	3.94%	3.71%	3.86%	3.38%	2.64%	1.29%	0.08%
Plan – % Accumulative Progress of works	65.27%	67.99%	70.34%	72.66%	75.05%	77.61%	81.11%	85.04%	88.75%	92.61%	95.99%	98.63%	99.92%	100.00%
Plan – Total Amount (MB)	883	806	699	687	709	756	1,038	1,167	1,099	1,143	1,001	784	382	24
Plan – Accumulative Total Amount (MB)	19,345	20,151	20,850	21,537	22,246	23,003	24,040	25,207	26,307	27,450	28,451	29,234	29,617	29,640
Actual – % Progress of Works	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Plan 32.72 %

Actual 17.87 %

Delay -14.85 %