Planning Cell Functioning Policy:

(I) Key Objective:

(1) To act as a constructive facilitator to enable Const Management to better understand and meet the schedule targets of the project.
(2) To play the role of auditor in understanding the performance of the Operations teams against established schedule targets.

(II) Key Responsibilities:

(1) Prepare integrated project schedule for Buildings & Infrastructure – extend depth to L4 / L5 as required. Schedule should cover Construction, Design, Procurement and Liaison deliverables.
(2) Track performance against the schedule for various projects and prepare quarterly variance report to the HOD's as well as deliverables for the forthcoming quarter, with special focus of those activities which are on the critical path.
(3) Assist the Const Mgmt team to understand manpower/equipment resources required from contractors (if and when required to crash timelines for critical activities).
(4) Communicate key milestone and overall possession date to marketing. Update achievement of marketing payment milestones as soon as possible (preferably within 48 hours of occurrence).
(5) To develop and publish monthly & quarterly MIS reports in a prescribed format
(6) Prepare next 3 month look-ahead for Construction management, Design and Procurement team and track performance against same for Quarterly Bonus Evaluation
(7) In addition to the above, issue a 6 month look ahead arranged by project and package, covering all key tenders; performance to be reviewed every quarter
(8) Research, understand, plan and present to Project Management ways to improve productivity and reduce construction timelines, in an economically feasible fashion;
(9) Provide detailed resource forecasting support to Const mgmt and help in tracking of performance against the same by contractors.
(10) Roll out necessary bonuses like Quarterly Bonus, Project Completion Bonus, HFM bonus and Safety bonus as per policy.

(III) Type of Schedules

(1) Schedule guideline - Level 1 Schedule

The main objective of preparing this schedule is to give a fair idea to the top management about the duration of the project to take any major decisions and to intimate the concerned departments about the initial activities to be undertaken by them.

The intimation goes to Design regarding land availability and Design will inform Planning about the project typology. Accordingly, based on the land info the Schedule

guidelines shall be prepared and provided to Design Team in 1-2 weeks. The schedule will involve top 10-12 WBS.

The Schedule Guidelines need to be verified against following norms:

(a) Residential schedule guidelines

No. of levels above ground (excluding basement)	Complete Possession (from date of start of excavation at site) (in months)
8 (G + 7)	12
15	14
22	17
29	21
35	24
35+	To be decided as per actual

Assumptions:

- No Basement
- Open Footings
- 'Hi-end' level of finishing
- Medium compacted ground (for excavation)
- Ability to work at least 12 hrs. per day
- Adequate space at site for labour & material
- Mivan shuttering (except for 8 levels and lower)

Add:

- 1 month for each level of basement.
- 15 days if piling instead of open footing.

(b) Commercial Schedule Guidelines

No. of levels (excluding basement)	Fitout Possession*	Complete Possession
5	8	10
8	9	11
15	14	16
22	17	19

** Valid only for iThink, Excelus offices*

Assumptions:

- Floor plate of 25,000 Sft.
- No Basement
- Open Footings
- 'Warm' shell finish

- Medium compacted ground (for excavation)
- Ability to work at least 16 hrs. per day
- Adequate space at site for labour & material
- Table Top Shuttering (except for 5 levels and lower)

Add:
- 2 months for each level of basement
- 15 days if piling instead of open footing

(c) Retail Schedule Guidelines

No. of levels (excluding basement)	Fit outs*	Complete Possession
1	6	7
2	6	8
3	9	11
4	10	12
5	11	13

** Valid only for Experia Mall*

Assumptions:
- No Basement
- No Multiplex
- Shopping mall level of finishing
- Medium compacted ground (for excavation)
- Ability to work at least 12 hrs. per day
- Adequate space at site for labour & material
- Floor plate of 75,000 Sft.
- Conventional Shuttering

Add:
- 1.5 months for each level of basement
- 15 days for piling instead of open footing
- 2 months if multiplex is included

(2) Concept Schedule – Level 2 schedule

Concept Schedule shall be finalized within 2 weeks from completion of Concept Design. The concept schedule is a Level-2 schedule showing major construction milestones and the duration of the concept schedule shall not exceed the Schedule Guidelines by more than 90 days.

Concept Schedule shall be used to prepare the Marketing Schedule. [Marketing Schedule = Concept Schedule + Buffer Period (as defined later)]

(3) Delivery Schedule – Level 3 schedule

This is the final schedule to which the operations team has to deliver.

The delivery schedule is prepared by updating the Concept Schedule within 4 weeks from completion of each of the following design package:

(a) Civil FDD
(b) Services FDD
(c) Façade FDD
(d) Finishing FDD

It will be a Level-3 schedule, where all activities/ deliverables are considered and linked as per the dependencies. It will be a detailed schedule along with the duration allocated to the activities and also showing the critical path.

Updating / Rectification of Delivery Schedule:

Any changes being made to the delivery schedule at the aforesaid times are subject to following limitation:

(a) Customer possession date as per marketing schedule not changing.

(b) Buffer period (between construction completion and Customer Possession date) not being reduced to less than 50% of buffer period used for purposes of marketing schedule.

(c) Thereafter, the delivery (and consequently the marketing schedule) can only be changed at the milestone of 18 months prior to marketing date of possession. The schedules may be updated and accordingly informed to all concerned, including Customer Care. All reasons for change in customer possession date (if any) should be noted in writing. If possession date changes by more than 60 days from marketing schedule, written approval of Director-Operations is required. **AT NO OTHER TIME IS ANY CHANGE PERMITTED TO BE MADE TO THE CONSTRUCTION SCHEDULE AND/OR MARKETING POSSESSION DATE FOR ANY REASON WHATSOEVER**.

All schedules will initially be done on a 'nett' basis.

Nett would mean the amount of time it would take for that particular activity to be completed, assuming 100% of the resources required are available for the entire 'nett' period.

The duration will be calculated using the following basis:
(a) Productivity of a Resource (i.e. Avg 'Nett' output per manday) (A)

(b) Ideal No of resource available per day based on site constraints (B)
(c) Quantum of work to be done (C)
(d) 'Nett' Duration = C / A*B

Based on the 'nett' duration, following 'margin' would be added to come to a 'gross' schedule. Margin would be added to each activity on a monthly basis.

Ongoing Activity	Margin to be added (% of Net)	
	Non-monsoon period	Monsoon period
Excavation	20%	50%
Piling	15%	25%
Sub-structure (excluding excavation and piling)	15%	25%
Super-structure	10%	15%
Finishing activities (post-completion of super-structure)	10%	15%
Services (post-completion of super-structure)	10%	15%
Infrastructure Works	20%	35%

Monsoon period is assumed to be 15th June to 15th Sept in Mumbai.

Schedule to be targeted / given to site will be 'Gross' in nature. This shall be the Schedule given to Construction Management / Procurement / Design viz. '**Delivery Program**'.

(IV) Other Procedures/Scope of Works of Planning Cell:

(1) Resource Schedule

The Planning Dept. will provide a resource schedule for:
(a) Manpower required (to CM and Procurement)
(b) Machinery & Equipments (to CM and Procurement)

Machinery & Equipment to be considered for purposes of the Resource Schedule include (but not limited to):
(a) Tower Crane
(b) Concrete Pumps
(c) RMC Plant
(d) Material Hoist
(e) Temporary Lifts
(f) Excavation Machinery – Trucks
(g) Form work material – MIVAN / Peri / Decking shutter
(h) Bending Machine
(i) Cutting Machine
(j) Compressor

(2) Tracking Schedule

Each Project will be tracked on monthly basis (quarterly for Very Large Township projects) by Planning Team. Quarterly Audit Report of variances and key causes thereof and will be circulated to

(a) Project Manager
(b) GM/VP of CM who is In-charge of the project
(c) COO

In the event that project is more than 60 days behind final construction Schedule report will also be given to Director -Operations and COO**.**

Audit Report will also carry following details:

(a) Delay at end of previous Quarter = _____ days.
(b) Additional delay during current Quarter = _____ days.
(c) Total delay at end of current Quarter = _____ days.
(d) Quarterly variance = (-) b / No. of days during Quarter = ____ %.

(3) Procurement Forecast

(a) Planning will issue a 6 month look ahead arranged by project and package, covering all key tenders. The Plan will state the date of Contractor mobilization at site.

(b) This look-ahead will be issued on quarterly basis

(c) Once a service appears on the look ahead, its target date shall not change even if the plan changes/shifts.

(d) Performance shall be tracked on a monthly basis along with the HOD(s) procurement and reviewed with Director-Operations thereafter.

(4) Guidelines for Internal Communication

(a) **Schedule Guidelines – Level01 Schedule:** Meant only for reference by Top Management and Design team to enable them take Policy Decisions. It is to be approved by COO.

(b) **Concept Schedule & Delivery Schedule:** For circulation to relevant concerned in Design (Architecture / Engineering), Pre-con (Cost Management, Planning, Construction Strategy), Procurement, Liaison, Construction Management (Const Mgmt, Asset Mgmt), COO.

(c) **Payment Milestone Update:** To be given to Customer Care no later than 48 hrs of initiation of any payment milestone. This shall be accompanied by an Architect's certificate certifying the same. Planning shall also provide a monthly forecast of the likely date of initiation of next payment milestones (in DD-MM-YY) format.

(5) Other Scope

(a) To study, research, analyze and incorporate techniques, methods, and equipments for schedule compliance and reduce time of completion.

(b) In case of delay suggest remedial measures to be undertaken to makeup up for the lost time.

(c) Monthly/Quarterly review of schedules with project managers of all sites