



Directorate General Monitoring & Evaluation
Planning & Development Board
Government of the Punjab



No. DGM&E/RA1/2022/14/1156
 Dated: April 28, 2022

To,

1. **The Chairman,**
Government of the Punjab,
Planning & Development Board.
2. **The Secretaries,**
Government of the Punjab,
i. Planning & Development Board
ii. Finance Department
iii. Primary & Secondary Healthcare Department
3. **The Member (Health),**
Government of the Punjab
Planning & Development Board.
4. **The Sr. Chief/ Chief (Health),**
Government of the Punjab
Planning & Development Board.

Subject: - MONITORING REPORT OF THE PROJECT TITLED "UP-GRADATION OF RHC DIJKOT TO THQ LEVEL HOSPITAL AND ESTABLISHMENT OF TRAUMA CENTER DISTRICT FAISALABAD."

I am directed to refer to the subject cited above

2. Kindly find enclosed herewith a copy of Monitoring report of the project titled "UP-GRADATION OF RHC DIJKOT TO THQ LEVEL HOSPITAL AND ESTABLISHMENT OF TRAUMA CENTER DISTRICT FAISALABAD.". The report can also be downloaded from DGM&E website which is as follow: <http://dgmepunjab.gov.pk/monitoring/>

3. The project will be discussed shortly in forthcoming Monitoring Committee Meeting (MCM). Any comment/feedback can be submitted to DGM&E office.

(Signature) 28/04/2022
 (MUHAMMAD YASIR SULTAN)

Research Analyst

A copy is forwarded for information to the:

1. Director Coordination, DGM&E, P&D Board, Government of the Punjab.
2. Director Project Management, DGM&E, P&D Board, Government of the Punjab.
3. Project Director Up-Gradation of RHC Dijkot to THQ Level Hospital and Establishment of Trauma Center District Faisalabad., Government of the Punjab.
4. Assistant Director Communication DG M&E, P&D Board , Government of the Punjab
5. P.A to DG (M&E), P&D Board, Government of the Punjab.

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Directorate General Monitoring & Evaluation
Planning & Development Board, Government of Punjab



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MONITORING REPORT OF Up-Gradation of RHC Dijkot to THQ Level Hospital and Establishment of Trauma Center District Faisalabad.



Directorate General Monitoring & Evaluation
Planning & Development Board
Government of the Punjab

Prepared By
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Research Analyst

April , 2022
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Monitoring RATING INDEX					
Sr. No	Phase	Criteria	Maximum Point	Points Obtained	
P1.1	Planning	Feasibility Study (with respect to threshold of cost of Project)			
		I	Yes	5	NA
li		No	0		
P1.2		Stakeholders Involvement in preparation of PC-I			
		I	Yes	5	5
li		No	0		
P1.3		Baseline Data in PC-I			
		I	Yes	5	5
li		No	0		
P1.4		Scope Commensurate with Objectives			
		I	Completely matched	5	5
		li	Partially matched	3	
lii	Do not Match	0			
P1.5	Result Based Monitoring Framework				
	I	Yes	5	NA	
li	No	0			
P1.6	Project Justification/ Need's Assessment				
	I	Provided	5		
li	Not Provided	0	0		
Points Obtained of Planning =				15	
A	Weightage of P1 Indicators	((Points Obtained of Planning/20) x 100)*0.2=		15%	
P2.1	Execution	Formulation of Project Team and Organization (PMU, PIU, PSU etc.)			
		I	Formulated	5	NA
li		Not Formulated	0		
P2.2		Revisions of PC-I			
		I	No Revision	10	10
		li	One Revision	7	
		iii	Two Revision	5	
iv		Three or more Revision	2		
P2.3		Availability of Documents w.r.t (Hiring, Procurement, Trainings, Tenders & Bidding etc.)			
		I	Provided	10	
		li	Partially Provided	5	5
iii		Not Provided	0		
P2.4	Internal Monitoring conducted by Department				
	I	Yes	5		
li	No	0	0		
Points Obtained of Execution=				15	
B	Weightage of P2 Indicators	((Points Obtained of Execution/25) x 100)*0.3=		18%	
P3.1	Performance	% Difference of Planned & Physical Progress			

		I	lesser than 10%	10	
		li	in between 10% to 20%	5	
		lii	Greater than 20%	2	2
P3.2	Data Availability & Response of Project Authorities				
	I	Provided		10	
	li	Partially Provided		5	5
P3.3	Availability of Quality Control Data				
	I	Provided		10	
	li	Partially Provided		5	5
Points Obtained of Performance=					12
C	Weightage of P3 Indicators	$((\text{Points Obtained of Performance} / 30) \times 100) \times 0.5 =$			20%
Planning 20%, Execution 30%, Performance 50%					

Total (A+B+C)	53%
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Overall Project Grading	Above 70	Within Defined Limits
	35-70	Need Consideration
	Below 35	Critical

1. Project Profile

Table 1 Project Summary

Project Title	Up-Gradation of RHC Dijkot to THQ Level Hospital and Establishment of Trauma Center District Faisalabad.
GS NO.	763
Location	Dijkot Town Faisalabad to Samundri Road.
Sector	Primary & Secondary Health
Sub-Sector	Primary & Secondary Health
Sponsoring Ministry/ Agency	Primary & Secondary Healthcare Department.
Execution Agency	C&W Department.
Operation & Maintenance	District Health Authority, Faisalabad.
PC-I Cost	Rs. 327.941 Million
Administrative Approval	AA issued by the Secretary P&SHD vide order No. PO(D/II) 1/156/2019, Dated 20-05-2020, (Rs. 327.941 Million)
Actual Cost / Expenditure	Rs. 120.474 Million
Planned Start Date	01-07-2019
Planned End Date	30-06-2022
Actual Start Date	03-10-2020
Gestation Period	30-06-2022
Beneficiaries	Community of Dijkot Town as well as catchment area.
% Financial Utilization	37%
PSDP	No
Date of Visit	11-04-2022
Focal Person	Mr. Sajid Warraich 0333-6691442

2. Project Objectives

The following were the major objectives of the project (derived from PC-I document):

Table 2 Project Objectives

No.	Project Objectives
1	To provide the better Health Facilities to the Community of Dijkot as well as catchment area at their doorstep.
2	To provide the First Aid and proper treatment to the injured persons during road side accident or any casualties of that relevant area.

3. Major Deliverables & Procurement of Equipment/Items

Table below presents the results of physical verification of the equipment purchased as part of the project.

Table 3 Verification of Major Deliverables

Sr. No.	Description	PC-I Scope			Physical Progress (%)	Actual Financial Progress
		Unit	Quantity	Amount (Million)		
A	CAPITAL COST					
1	Construction of Main Building					
1a	Ground Floor	Sq Ft	10900	33.16	60%	60%
1b	First Floor	Sq Ft	10500	22.38	60%	60%
1c	2nd Floor	Sq Ft	10500	23.26	55%	55%
1d	Mumti	Sq Ft	500	18.68	40%	40%
2	Construction of Trauma Center					
2a	Ground Floor	Sq Ft	6700	26.62	60%	60%
2b	First Floor	Sq Ft	6700	18.36	60%	60%
2c	Mumti	Sq Ft	400	17.8	0%	0%
3	Construction of Gynae Ward	Sq Ft	1130	20.62	0%	0%
4	Provision of Power Wiring	Sq Ft	46430	2.4	0%	0%
5	Construction of Doctor Residence					
5a	Ground Floor	Sq Ft	5929	27.66	60%	60%
5b	First Floor	Sq Ft	5929	17.7	0%	0%
5c	Mumti	Sq Ft	700	18.02	0%	0%
6	Construction of RCC Over Head Reservoirir	Sq Ft	10,000	19	0%	0%
72	½ Cusic with Boring and Lowering				0%	0%
8	Construction of Turbine Room	Sq Ft	144	18.56	0%	0%
9	Construction of Boundary Wall	Sq Ft	470	40.96	0%	0%
10	Construction of Gate & Pillars					

Total Project Cost= 327.241 Million Overall Physical Progress = 30 %

Overall Financial Progress = 37 %

Note: The procurement of Revenue Component will be started in FY 2022-23 subject to the provision of revenue funds.

4. Project Major Stakeholders

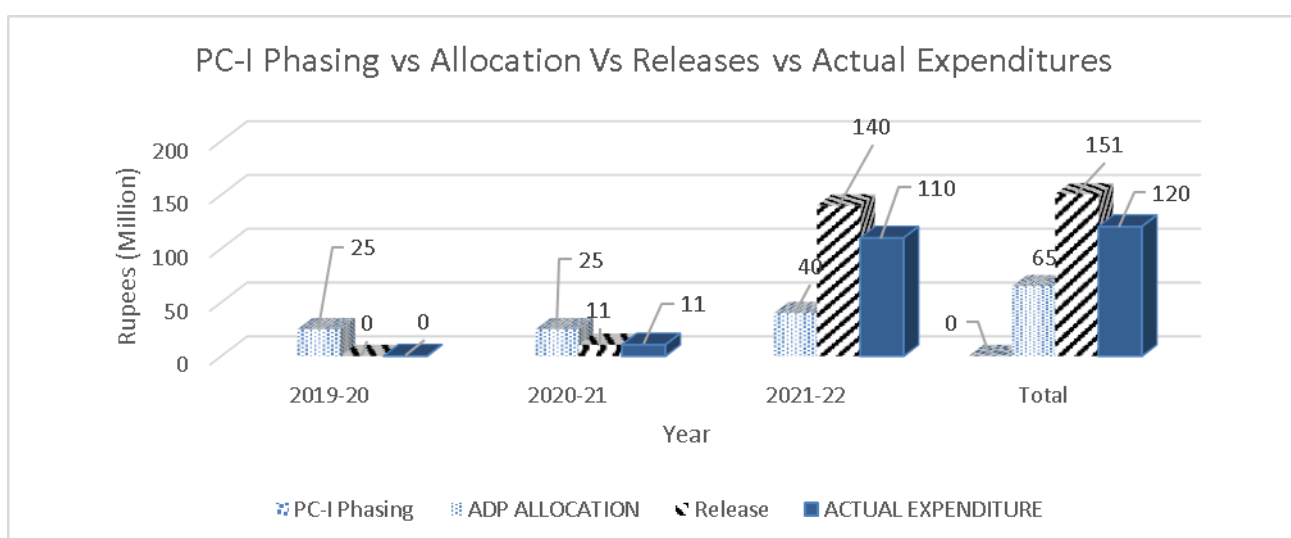
Following are the Major Stakeholders of the Project:

Table 4 List of Major Stakeholders

Sr. No.	Name	Designation	Department	Contact Nos.
01	Zubair Latif	CE Building Central Zone	C&W D	0321-4442929
02	Shahid Sb	SE Buidling Circle 1 Faislabad	C&WD	03214743259
03	Qasim Iftikhaar	Executive Engineer Building Division 1 Faislabad	C&W D	0300-9418687
04	Hammad Sb	SDO Building 1 Division 1	C&WD	0302-7277200
05	Sajid Warraich	Senior Sub Engineer	C&WD	0333-6691442

5. Analysis of Project Expenditures

Detail of year wise releases and expenditures of funds is given in Table below;



YEAR	PHASING AS PER PC-I	ADP ALLOCATION	RELEASES	ACTUAL EXPENDITURE	Financial Efficiency		
					PC-I Phasing Vs Allocation	Allocation Vs Releases	Releases Vs Utilization
2019-20		25	0	0	NA	0.0%	NA
2020-21		25	11	11	NA	42.2%	100.0%
2021-22		40	140	110	NA	350.0%	78.5%
Total	0	65	151	120	NA	232%	80%

6. Project Progress Analysis

The progress of the project with respect to its plan is given below.

- Planned Physical Progress: 92 % as of [11-04-2022]
- Actual Physical Progress: 30 %
- Actual Financial Progress: 37 % (Capital Component)

Table 5 Project Progress Analysis

% Planned Progress	% Physical Progress	% Financial Progress	% Difference in Progress	
			Planned Vs Physical	Physical Vs Financial
92%	30	37	-52%	-7%

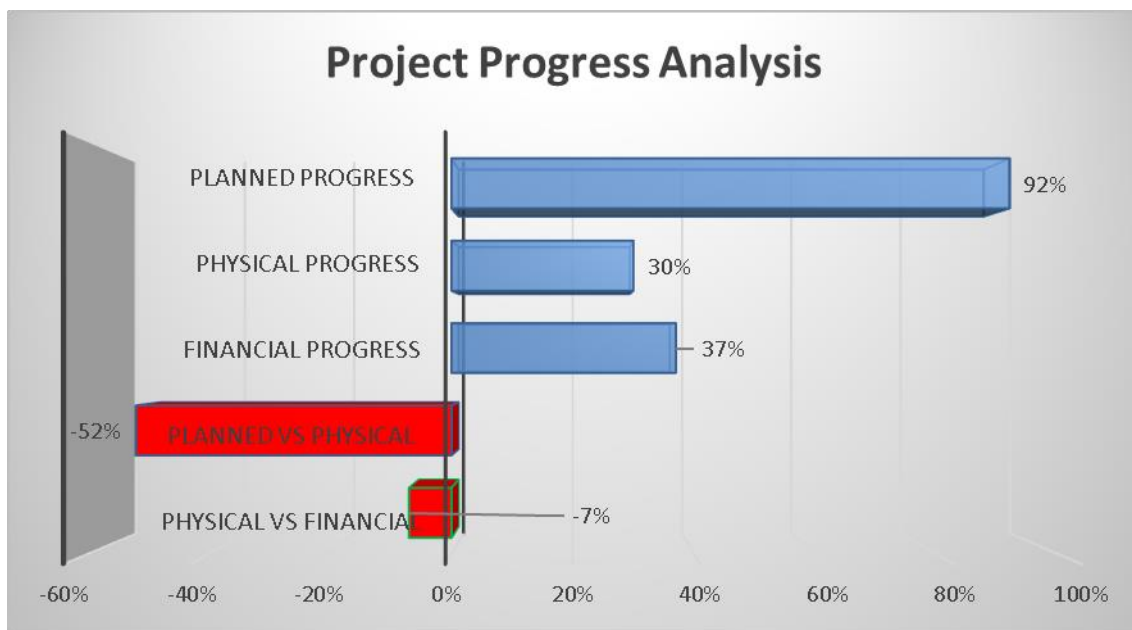


Figure 1 Project Progress Analysis

7. Observations:

Following are the Major observations have been found during the site visit of the Project.

1. During site visit it was observed that in one of the constructed room, the masonry work was poor. Mortar between the joints of bricks was not as per requirements due to which building can suffer severely.
2. For proper bond and laying of bricks, the brick frog should be upward whereas as per site visit, almost in whole of the completed portion, the bricks were laid with frog downward.
3. In main building, ramp was constructed and columns were constructed whereas one of the column was not constructed properly. As it was depicted that laying and binding of reinforcement before concrete work was done separately and was not proper.

4. Maternity Ward was not designed at proper location in planning phase therefore available site for proposed ward was not appropriate/sufficient for completion.
5. At the time of visit, the work was in progress and safety equipment were not provided to workers.
6. At some location beams were casted with eccentricity which can cause bending in columns if heavily loaded as it will produce more load on one side of the column and less load on other side of the column.
7. At one spot, expansion joint was not provided properly. As gap between concrete and bricks masonry wall was more at base and was less at top.
8. At the time of visit, construction of OHR was in progress and shuttering of reinforcement in progress but spacing between strips was almost constant through out which is against the standard. The spacing of reinforcement near the supports should be less and near the center should be more which was not practiced.
9. Site choosed for OHR was too close to staff residences which can be hazardous for habitants in case of any natural emergency.
10. Personal working on height does not have any concept of PPE,s may cause safety hazard in future.

8. Recommendations

To optimally realize the project benefits, following actions / recommendations on the part of sponsoring and executing agencies should be given due consideration. The rationale for the recommendations has been clearly explained and linked with the information collected in the Monitoring process. Recommendations about the project are given in ensuring paragraphs:

- i. Reference to Observation 1, Mansory Work of the whole building should be at the same standard and any anomalies should be eliminated.
- ii. Reference to Observation 2, Brick Frog should be kept upward going forward in construction.
- iii. Reference to Observation 3, All Columns along the length of Ramp should be constructed properly.
- iv. Reference to Observation 4, In Planning Phase the division of sites to all types of wards should be done properly so that there is no problem encountered in future.
- v. Reference to Observation 5, 10 Proper Safety measures should be taken at work place the working force should be equipped with PPEs.
- vi. Reference to Observation 6, Beams should be casted in a way that equal loads may be exerted on both Columns.
- vii. Reference to Observation 7, Expansion joints should be casted properly.
- viii. Reference to Observation 8-9, shuttering of OHR should be proper and it should be away from the staff residences.

Photo Gallery:-



Figure 1: Poor Mansory Work

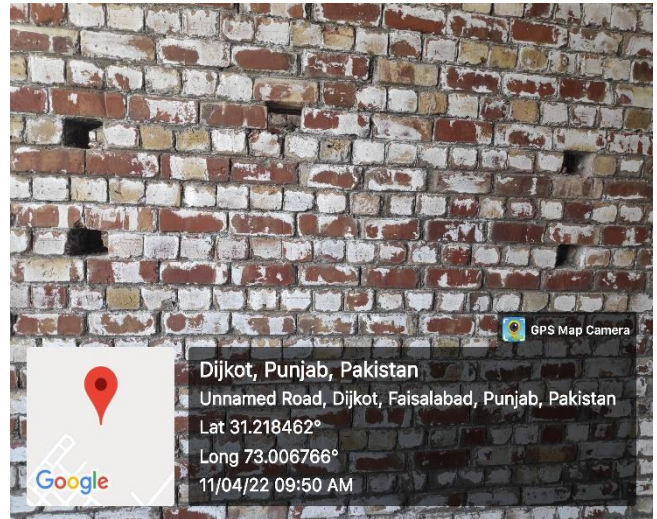


Figure 2 Downward Brick Frog



Figure 3: Improper Column Constructed on Ramp



Figure 4: Absence of Safety Measures & PPEs



Figure 5: Eccentricity in Beams

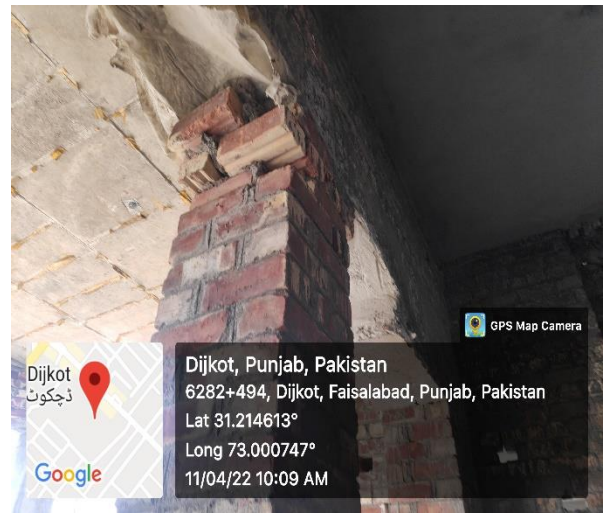


Figure 6: Expansion Joint not Proper



Figure 7: OHR Present Close to the Residences



Figure 8: Data Verification of Project With Team



Figure 9: Gynae Ward Area But Congested



Figure 10: Measuring different Compartments

Annex-A: Monitoring Tools

Project Name: Up-Gradation of RHC Dijkot to THQ Level Hospital and Establishment of Trauma Center District Faisalabad.

Date:.....

LIST OF COPIES OF REQUIRED DOCUMENTS		
Sr. No	Document	Remarks
1	Project Brief & Spec./Original & Final Revised PC-I	
2	Administrative Approval	
3	Approved TS Estimate	
4	Tendering Documents & Advertisements	
5	Comparative Statement (Name of Bidders Reason of Rejection)/Letter of Award/ Commencement	
6	Monthly Progress Report	
7	Material Testing Reports (Steel, Cylinders, Sand, Any other material), Inspection & Testing Plans(ITPs), Quality control Check Lists(CLs)	
8	Man power details of Employer, Consultant, Client.	
9	Approved Base Line Schedule as Per Contract Clause	
10	Risk Mitigation Plan/ Strategy	
11	Progress Summary of Project for previous months	
12	Financial Progress Summary (Last IPC & Bill Paid of Contractor/Consultant, Payment Released, Mob. Advance Status)	
13	Safety Plan	
14	Progress Charts (If any)	
15	Soft Copy (CAD) of Layout Drawings	
16	BOQ (Soft Copy Preferably)	
17	Record of Correspondence (Letters by Client or Consultant)	
18	Method Statements if any Available by contractor	
19	Feasibility Report	
20	Any variations, Extension of Time, Financial Claims.	
21	Catch-up plans (If applicable)	
22	Any other documents	



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Project Name: Up-Gradation of RHC Dijkot to THQ Level Hospital and Establishment of Trauma Center District Faisalabad.

Date:.....

HEALTH & SAFETY CHECK LIST

Sr. No	Description	Yes	No	Remarks
1	Do workers have a safe route to their place of Work?			
2	Is the site fenced and secure so that the public cannot gain access?			
3	Area members of the public, such as people passing by the site, protected e.g. from falling materials, moving machines?			
4	Area traffic rules routes kept clear and are they well lit?			
5	Is the site tidy and well laid out?			
6	Are appropriate safety signs in place eg. Traffic routes, Deep excavations, PPE?			
7	Are welfare facilities e.g. toilets and canteen, adequate and are they kept clean?			
8	Are First-Aid facilities in place and do workers know where they are?			
9	Is appropriate lifting equipment Available for handling heavy loads, is it stable for the job, certified and inspected regularly?			
10	Are electrical systems and equipment maintained and frequently inspected by a competent person?			
11	Are workers Available with full body harness and fallen protective measures are there like netting, scaffolding platforms?			
12	Are excavation slopes properly maintained?			
13	Is there any induction plan and are the workers being inducted?			
14	I there any monsoon mitigation plan/strategy and being implemented?			



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Planning & Development Board, Govrnment of Punjab

Project Name: Up-Gradation of RHC Dijkot to THQ Level Hospital and Establishment of Trauma Center District Faisalabad. **Date:.....**

PROJECT STAKEHOLDERS					
Sr. No	Name	Designation	Department	Contact Number	Email address
1					
2					
3					

Directorate General of Monitoring and Evaluation (ISO: 9001/2015), Planning & Development Board, Government of Punjab.

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