



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



No. DGM&E/MTR/AD(M)-M/Health/2023/01
 Dated: August 31, 2023

ISO Certified
 12520

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. Specialized Healthcare & Medical Education Department
3. **The Member (Health),**
Government of the Punjab
Planning & Development Board.
4. **The Sr. Chief/ Chief (Health-I),**
Government of the Punjab
Planning & Development Board.

Subject: - **MONITORING REPORT OF THE PROJECT TITLED**
“ESTABLISHMENT OF 200 BEDDED MOTHER & CHILD HOSPITAL
AT GHALLA GODAM MULTAN”

I am directed to refer to the subject cited above.

2. Kindly find enclosed herewith a copy of monitoring report of the subject project. The report can also be downloaded from DGM&E website which is as follow:
<http://dgme.punjab.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.

Fat / 31/8/2023

(Engr. Fatima Zia)
Assistant Director (Monitoring)

A copy is forwarded for information to the:

1. Director Monitoring, DGM&E, P&D Board, Government of the Punjab.
2. Director Coordination, DGM&E, P&D Board, Government of the Punjab.
3. Executive Engineer, C&W (Buildings) Department, Government of the Punjab, Multan.
4. Director Project Management, DGM&E, P&D Board, Government of the Punjab.
5. Assistant Director Communication, DGM&E, P&D Board, Government of the Punjab.
6. P.A to DG (M&E), P&D Board, Government of the Punjab.
7. System Administrator, DGM&E, P&D Board, Government of the Punjab.



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



YELLOW

Monitoring Report on the project

“ESTABLISHMENT OF 200 BEDDED MOTHER & CHILD HOSPITAL AT GHALLA
GODAM, MULTAN”



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

Written By
Engr. Fatima Zia (Assistant Project Manager)

[August, 2023]

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M&E 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	0
ii		No	0		
P1.2		Stakeholders Involvement in preparation of PC-I			
		i	Yes	5	5
ii		No	0		
P1.3		Baseline Data in PC-I			
		i	Yes	5	
ii		No	0	0	
P1.4		Scope Commensurate with Objectives			
	i	Completely matched	5	5	
	ii	Partially matched	3		
P1.5	Result Based Monitoring Framework				
	i	Yes	5		
	ii	No	0	0	
P1.6	Project Justification/ Need's Assessment				
	i	Provided	5	5	
ii	Not Provided	0			
Points Obtained of Planning =				15	
A	Weightage of P1 Indicators	((Points Obtained of Planning/30) x 100)*0.2=		10	
P2.1	Execution	Formulation of Project Team and Organization (PMU, PIU, PSU etc.)			
		i	Formulated	5	N.A.
ii		Not Formulated	0		
P2.2		Revisions of PC-I			
		i	No Revision	10	
		ii	One Revision	7	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	
	ii	Partially Provided	5	5	
P2.4	Internal Monitoring conducted by Department				
	i	Yes	5	5	
ii	No	0			
Points Obtained of Execution=				17	
B	Weightage of P2 Indicators	((Points Obtained of Execution/25) x 100)*0.3=		20	

P3.1	Performance	% Difference of Planned & Physical Progress				
		i	lesser than 10%	10		
		ii	in between 10% to 20%	5		
iii		Greater than 20%	2	2		
P3.2		Data Availability & Response of Project Authorities				
		i	Provided	10		
		ii	Partially Provided	5	5	
P3.3		Availability of Quality Control Data				
		i	Provided	10		
		ii	Partially Provided	5	5	
			iii	Not Provided	0	
Points Obtained of Performance=				12		
C	Weightage of P3 Indicators	((Points Obtained of Performance/ 30) x 100)*0.5=		20		

Planning 20%, Execution 30%, Performance 50%

Total (A+B+C)	50
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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	ESTABLISHMENT OF 200 BEDDED MOTHER & CHILD HOSPITAL AT GHALLA GODAM MULTAN
GS NO.	419/2022-23
Location	Multan
Sector	Social
Sub-Sector	Specialized Healthcare & Medical Education
Sponsoring Ministry/ Agency	Specialized Healthcare & Medical Education Department, Punjab
Execution Agency	C&W Department, Multan
Operation & Maintenance	C&W Department, Multan & Specialized Healthcare & Medical Education Department, Punjab
PC-I Cost	Original: Rs. 3035.200 (M) dated 19.04.2021 Revised: Rs. 3206.471 (M) dated 11.11.2022
Administrative Approval	Original: 19.04.2021 1 st Revised: 11.11.2022
Actual Cost / Expenditure	Rs. 1486.999 (M)
Planned Start Date	19.04.2021
Planned End Date	18.04.2024
Actual Start Date	04.06.2021
Gestation Period	36 months
Beneficiaries	General public
% Financial Utilization	46%
Name of Contractor	M/s Mecatech (Pvt.) Ltd.
Name of Consultant	Progressive Consultants
Date of Field Monitoring Visit	18 th July, 2023
PSDP	No
Focal Person	Mr. Muhammad Munir Ahmad, SDO, Building Department, Multan

2. Project Objectives

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

Table 2 Project Objectives

No.	Project Objectives
01.	Establishment of 200 Bedded Mother & Child Hospital at Ghalla Godam, Multan

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 COMPONENT					
1	Construction of main building (2 Basements+ 4 floors + mumty)	Job	1	3206.471	~40%	1486.999 million (46%)
2	Yellow Room	Job	1			
3	Burial Pit	Job	1			
4	Mortuary	Job	1			
5	O.H.R. (20000 gallons capacity)	Job	1			
6	Boundary wall with razor cut wire	Rft	1523			
7	Guard Room	No.	1			
8	External development	Job	1			
9	Provision of HVAC System	Job	1			
10	Provision of Electric Sub Station system	Job	1			
11	Provision of LIFTS Bed Lifts (1600-KG)	Nos.	3			
12	Provision 500-KVA Generator	Job	1			

Total Project Cost= 3206.471 million, Overall Physical Progress = ~40%

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	Mr. Muhammad Munir Ahmad	SDO	C&W Department, Punjab	-
02	Mr. Yousaf Tariq	Sub Engineer	C&W Department, Punjab	-
03	Mr. Muhammad Idrees	Resident Engineer	Progressive Consultants	-
04	Mr. Faraz Khan	Project Manager	Contractor	-

5. Analysis of Project Expenditures

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

Table 5 Year wise Financial Details

Year	PC-I year Wise Phasing	ADP Allocation	Releases	Actual Expenditures	PC-I Phasing Vs Allocation	Allocation Vs Releases	Releases Vs Utilization (%)
2020-21	Not provided	210.000 (M)	210.000 (M)	210.000 (M)	---	100%	100%
2021-22	-	727.000 (M)	727.000 (M)	726.999 (M)	---	100%	100%
2022-23	-	200.000 (M)	550.000 (M)	550.000 (M)	---	275%	100%
2023-24	-	426.000 (M)	---	---	---	---	---
Total	3206.471	1563.000 (M)	1487.000 (M)	1486.999 (M)	95%	100%	100%

* Financial data as provided by executing agency (C&W, Department)

6. Project Progress Analysis

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

- Planned Physical Progress: 75 % as of [18-07-2023]
- Actual Physical Progress: ~40 %
- Actual Financial Progress: 46%

Table 5 Project Progress Analysis

% Planned Progress (A)	% Actual Physical Progress (B)	% Financial Progress (C)	% Difference in Progress	
			Planned Vs Actual Physical (B-A)	Actual Physical Vs Financial (B-C)
75%	~40%	46%	-35	-6

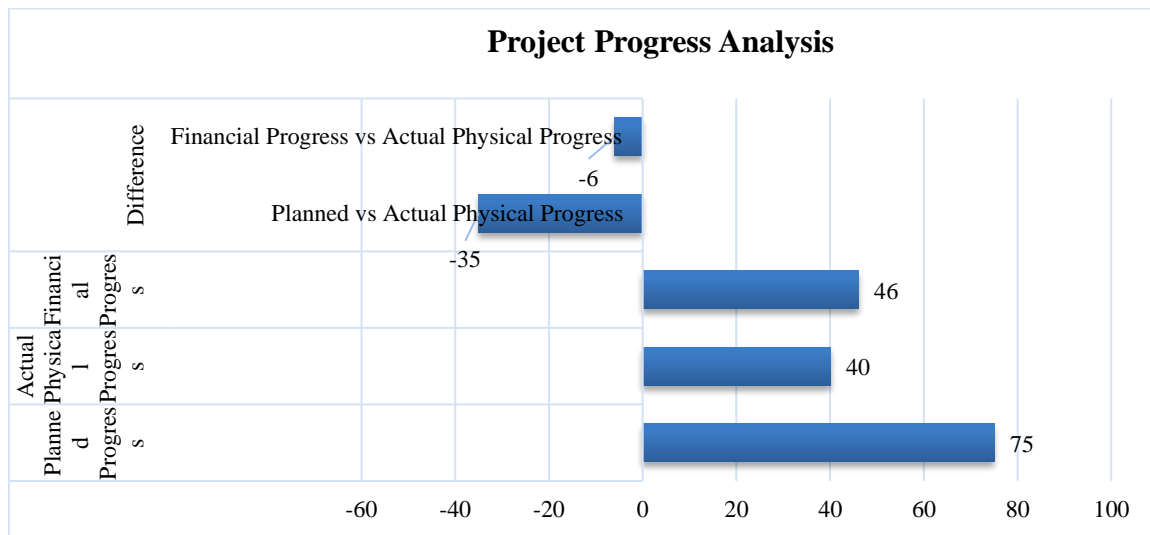


Fig. No. 1: Progress Analysis

7. Observations:

Monitoring of the project had revealed some facts and figures about the project as physical inspection and analysis shown in the. The observations regarding overall project activities are given in ensuing paragraphs: -

1. The project was approved for PC-I amount of Rs. 3035.200 million on 19.04.2021 with

the planned gestation period of 3 year, but later revised for Rs. 3206.471 million on 10.11.2022 due to price variation as per detail provided by executing agency.

2. The work started on 04.06.2021 and the work was in progress at the time of project site visit on 18-07-2023. The pictorial evidence is provided in photo gallery of the report.
3. An amount of Rs. 426.000 million is allocated for FY 2023-24, however, no amount was released till visit date.
4. The scheme was behind the schedule.
 - Planned Physical Progress: 75 % as of [18-07-2023]
 - Actual Physical Progress: ~40 %
 - Actual Financial Progress: 46%
5. The project gestation period is till 30.06.2024, and it seems difficult to get work completed within this duration.
6. The brick masonry, finishing and plastering works of main building were in progress at the time of project site visit as shown in figure Nos. 2-4 in photo gallery.
7. The yellow room, burial pit, mortuary, guard room, OHR and external development works were remaining at the project site as shown in figure No. 6 in photo gallery.
8. The works of provision of HVAC system and electrical sub station system, lifts and 500 KVA generator were yet to be allotted at the time of visit.
9. Construction material was not properly stored at project site as shown in figure No. 6 in photo gallery.

8. Recommendations

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

- i. Reference to the Observation No. 3, appropriate funds may be provided for the scheme for its timely completion.
- ii. Reference to the Observation Nos. 4-8, efforts may be done to complete the scheme within planned duration to avoid further time and cost overrun.
- iii. Reference to the Observation No. 9, material may be properly stored at the project site to maintain its quality.
- iv. Construction quality may be properly maintained at the project site. Good workmanship may be ensured at site to achieve optimum construction quality.

9. Photo Gallery



Fig. No. 2: Work in progress (main building)



Fig. 3: Ongoing work in main building



Fig. 4: Ongoing work in main building

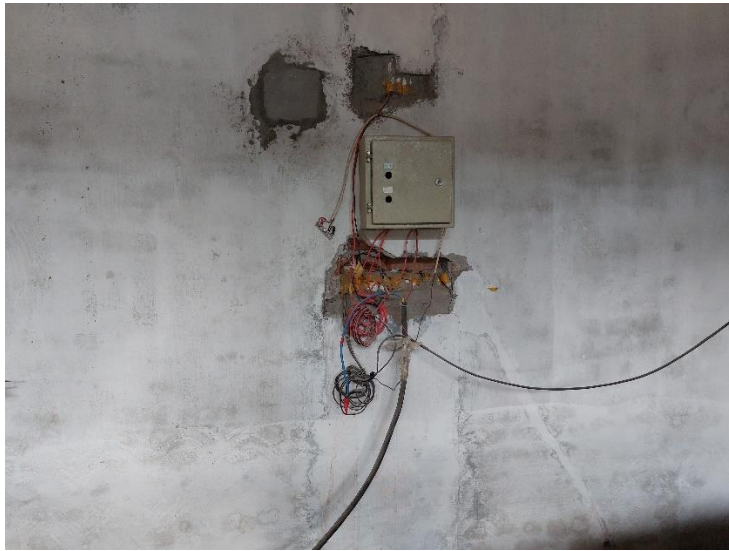


Fig. 5: Electrical work in progress



Fig. 6: Remaining external development works and improperly stored material at site



Fig. 7: DGM&E team with project stakeholders

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Soft copy of the report may be downloaded from www.dgmepunjab.gov.pk