



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



ISO Certified

No. DGM&E/MTR/RA4-E/C&W /2023/01/ 7/3
Dated: June 19, 2023

To

1. The Secretaries,
Government of The Punjab,
i. Planning and Development Board
ii. C&W Department
2. The Member (ID),
Government of the Punjab,
Planning & Development Board.
3. The Commissioner,
Government of the Punjab,
Lahore Division.
4. Chief (Coord & Mont.),
Government of the Punjab
Planning & Development Board

SUBJECT: MONITORING OF THE PROJECT "REHABILITATION/IMPROVEMENT OF LAHORE RAIWIND ROAD FROM LAKE CITY TO RAIWIND LENGTH 10.80 KM IN DISTRICT LAHORE"

Please refer to the subject cited above. Kindly find enclosed a copy of the Monitoring Report of the subject project.

2. The Department may submit feedback. The project will be discussed in the forthcoming Monitoring Committee Meeting (MCM).


19/06/2023
(Salman Khalid)
Research Analyst

A copy is forwarded for information to the:

1. Director (Coord), DGM&E, P&D Board, Government of the Punjab.
2. Director (D&F) Lahore Division, P&D Board, Government of the Punjab.
3. Deputy Commissioner (Lahore), Government of the Punjab.
4. Focal Person: Deputy Director-II, Chief Engineer Highways (Central), Communication & Works Department, Government of the Punjab
5. PSO to the Chairman, P&D Board, Government of the Punjab.
6. P.S to DG (M&E), P&D Board, Government of the Punjab.



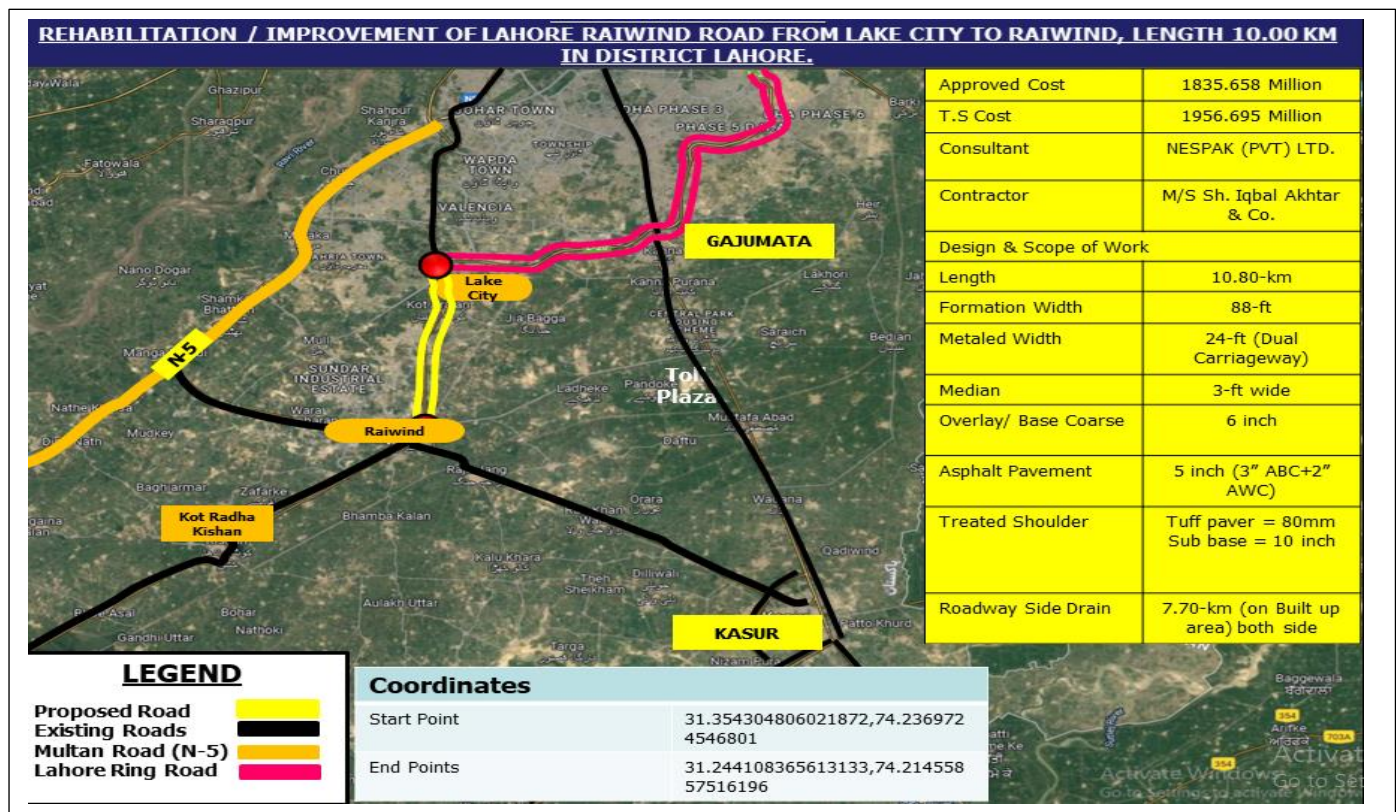
Directorate General Monitoring & Evaluation
Planning & Development Board, Government of Punjab



Yellow

MONITORING REPORT OF THE PROJECT

“REHABILITATION / IMPROVEMENT OF LAHORE RAIWIND ROAD FROM LAKE CITY TO RAIWIND, LENGTH 10.00 KM IN DISTRICT LAHORE.”



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

Written By
[Salman Khalid, Research Analyst]
[May,2023]

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ABOUT THE COVER PAGE

- The monitoring of the project will be conducted strictly on the basis of Monitoring Rating Index. The grading of Monitoring Rating Index will decide whether the project will fall in Red, Yellow, or Green category.

- **Green**: If overall Monitoring Rating Index Score of the project is above 70, the project is considered as **Within Defined Limits**.
- **Yellow**: If overall Monitoring Rating Index Score of the project is in between 35-70, the project is considered as **Need Consideration**.
- **Red**: If overall Monitoring Rating Index Score of the project is less than 35, the project is considered as **Critical**.

Within Defined Limits	Green
Need Consideration	Yellow
Critical	Red

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	N/A	
		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	5	
		ii	No	0		
P1.4		Scope Commensurate with Objectives				
		i	Completely matched	5	5	
		ii	Partially matched	3		
		iii	Do not Match	0		
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 =					20	
A	Weightage of P1 Indicators	((Points Obtained of Planning/25) x 100)*0.2=			16	
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	10	
		ii	One Revision	7		
		iii	Two Revision	5		
P2.3			iv	Three or more Revision	2	
			Availability of Documents w.r.t (Hiring, Procurement, Trainings, Tenders & Bidding etc.)			
			i	Provided	10	
			ii	Partially Provide	5	5
P2.4			iii	Not Provided	0	
			Internal Monitoring conducted by Department			
			i	Yes	5	
			ii	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	10	

		ii	in between 10% to 20%	5	
		iii	Greater than 20%	2	
P3.2		Data Availability & Response of Project Authorities			
		i	Provided	10	
		ii	Partially Provide	5	5
		iii	Not Provided	0	
P3.3		Availability of Quality Control Data			
		i	Provided	10	
		ii	Partially Provide	5	5
		iii	Not Provided	0	
Points Obtained of Performance=				20	
C	Weightage of P3 Indicators	((Points Obtained of Performance/ 30) x 100)*0.5=			33
Planning 20%, Execution 30%, Performance 50%					

Total (A+B+C)	67
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Overall Project Grading	Above 70	Within Defined Limits	Green
	35-70	Need Consideration	Yellow
	Below 35	Critical	Red

1. Project Profile

Table 1 Project Summary

Project Title	<u>REHABILITATION / IMPROVEMENT OF LAHORE RAIWIND ROAD FROM LAKE CITY TO RAIWIND, LENGTH 10.00 KM IN DISTRICT LAHORE.</u>
GS NO.	3279
Location	Lahore
ADP Sector	Infrastructure Development
P&D Board Sector	Infrastructure Development
Sub-Sector	Roads
Sponsoring Ministry/ Agency	Communication & Works Department, Government of the Punjab
Execution Agency	Communication & Works (Highway) Department, Government of the Punjab
Operation & Maintenance	Communication & Works (Highway) Department, Government of the Punjab
PC-I Cost	Rs.1835.658 Million
Administrative Approval	October 13, 2022
Actual Cost / Expenditure	Rs.246.33 Million
Planned Start Date	13-10-2022
Planned End Date	30-10-2025
Actual Start Date	13-10-2022
Gestation Period	36 months
Beneficiaries	Local Natives
% Financial Utilization	13%
PSDP	No
Focal Person	Executive Engineer C&W Department Lahore.
Contractors Name	M/S Sh. Iqbal Akhtar & Co.
Resident Consultant	M/S NESPAK (PVT) LTD.
Design Consultant	Communication & Works Department

Design Life	10 years
Date of visit	13-03-2023

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.	To provide better means of communication to inhabitants of the area.
02.	To improve socio economic condition of surrounding area.

Type of Road

Asphaltic/Flexible and RCC/Rigid

***Shoulders**

Treated (PCC)

Sr. No	Description	Unit	Qty.
1	Total Length (approved in PC I)	Km	10.80
1.1	Rehabilitated Portion	Km	10.80
1.2	Re-Construction of road portion	Km	-
1.3	Flexible/Asphaltic Portion	Km	-
1.4	RCC/Rigid Portion	Km	-
1.5	Bridge (with road component /as part of road)	Km	-
2	Total Length (Work Awarded)	Km	10.80
2.1	Rehabilitated Portion	Km	10.80
2.2	Construction of road portion	Km	-
2.3	Flexible/Asphaltic Portion	Km	10.80
2.4	RCC/Rigid Portion	Km	-
2.5	Bridge (with road component /as part of road)	Rft	-
3	Formation Width	Feet	88
4	Treated Shoulder		Tuff paver = 80mm Sub base = 10 inch
5	Metalled Width	Feet	24 (Dual Carriageway)
6	Sub-Base Course Thickness	Inch	-
7	Base Course Thickness	Inch	6
8	(ABC) thickness Asphaltic Base Course	Inch	3
9	(AWC) thickness Asphaltic Wearing Course	Inch	2
10	TST Thickness (if)	Inch	-
11	RCC/Rigid Pavement Thickness	Inch	-
12	Drain in Built Up Area	Rft	50184
13	Culverts	Nos.	7
14	Retaining Walls	Rft	-

15	Breast Walls	Rft	-
16	Width Of Median	Feet	3
17	Bridge (Without Road Component)	Rft	-

3. Major Deliverables & Procurement of Equipment/Items

Table below presents the results of physical verification of major deliverables as part of the project.

Table 3 Verification of Major Deliverables

Sr. No.	Description	PC-I Scope			Physical Progress (%)	Actual Financial Progress (%)
A	CAPITAL COST	Unit	Quantity	Amount (Million)		
1	Dismantling of dry brick Masonry / edging	%CFT	13284	115066	33.5%	33.5%
2	Dismantling of Existing road metal ling (Breaking of Old Road Surface by Scoring 1.5" x 1.5" at 45 degree complete).		566217	11540073	33.5%	33.5%
3	Dismantling & removing of road pavement etc i/c screening and stacking complete in all respect	%CFT	0	0		
4	EARTHWORK IN ORDINARY SOIL FOR EMBANKMENTS 95% TO 100% MAXIMUM MODIFIED AASHTO DRY DENSITY COMPLETE IN ALL RESPECT:- LEAD UPTO 1/2 KM	% OCFT	1131908	17807112	0%	0%
5	RELAYING OF DISMENTALLED MATERIAL AS SUB BASE COURSE OF SPECIFIED THICKNESS (STONE METAL) COMPLETE IN ALL RESPECT	%CFT	0	0	-	-
6	P/L Sub Base Course of Crushed Stone Aggregate of approved quaity abd grade, i/c placing, mixing spreading and compaction of sub base.		272755	63342984	0%	0%
7	PROVIDING AND LAYING ROAD EDGING OF 3" (75mm) WIDE AND 9" (225mm) DEEP BRICK ON END, COMPLETE IN ALL RESPECT	RFT	70848	4644086	33.5%	33.5%
8	PROVIDING AND LAYING BASE COURSE OF CRUSHED STONE AGGREGATE OF APPROVED QUALITY, CARRIAGE OF ALL MATERIAL TO SITE OF WORK	%CFT	850176	242796892	33.5%	33.5%
9	PROVIDING AND LAYING PRIMING COAT USING 10 LBS BITUMEN AND 10 LBS KEROCINE OIL FOR %SFT AREA COMPLETE IN ALL RESPECT	%SFT	1700352	39586745	17.72%	17.72%
10	PROVIDING AND LAYING PLANT PREMIXED CARPETTING 3" THICK USING 4% BITUMEN FOR % SFT AREA COMPLETE IN ALL	%SFT	1700352	411659810	17.72%	17.72%

	RESPECT					
11	Providing and laying bituminous Tack Coat Using 10-LBS of Bitumen per 100-sft (0.49 Kg of bitumen per sq.m.)	%SFT	1700352	18266882		
12	Providing and laying Plant premixed bituminous carpet I/c compaction and finishing to required camber grade and density with job premixed formula (4.5%) 2" thick.	%SFT	1700352	290977498		
13	Providing and laying Tuff pavers, having 7000 PSI, crushing strength of approved manufacturer, over 2" to 3" sand cushion i/c grouting with sand in joints i/c finishing to require slope . complete in all respect. (50% Grey / 50% Coloured) 80 MM thick.	P.SFT	301104	57932410		
14	Providing and laying Tuff pavers, having 7000 PSI, crushing strength of approved manufacturer, over 2" to 3" sand cushion i/c grouting with sand in joints i/c finishing to require slope . complete in all respect. (50% Grey / 50% Coloured) 60 MM thick.	P.SFT	62320	9894164		
15	P/F of Kerb Stone size 12"x18x6" complete in all respect	NO	68224	9594164		
	Road Structures					
16	Re-Cosnt. 4' Span Culverts	No	7	10155707		
17	Construction of Side Drain	No	50184	435627230	20%	0%
18	Painting of Traffic Lane Marking 5" Wide 1.5 MM Thick	RFT	176677	8533509		
19	Providing & Fixing Cat Eyes complete in all respects.	No	5668	2572633		
20	P/F Sign Board 3’ dia	No	10	254525		
21	P/F Informatory Sign / Warning Boards size 4' x 3'	No	15	470918		
22	P/F Triangular Boards 3' x 3' x 3'.	No	18	331821		
23	Utility charges	JOB	1	5000000		
24	Survey & Mapping	km	10.80	214614		
25	E.I.A.R	job	1	400000		
33	3% Contingency			49910266		
34	2% Consultancy			33273511		
36	5% Provional Tax			83183777		
Total				1835657714		
				1835.657		

Total Project Cost = 1835.657 Million

Overall Physical Progress = 17%

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.
1.	Mr. Gulfam Iqbal	Executive Engineer	C&W Department	03217360436
2.	Mr. Amir khursheed	Sub Divisional Officer	C&W Department	03216960000
2.	Mr. Waqar saeed	Sub Engineer	C&W Department	03334564346

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	Allocation (Million)	Releases (Million)	Utilization (Million)	Financial Efficiency		
					PC-I Phasing Vs Allocation (%)	Releases Vs Allocation (%)	Utilization Vs Releases (%)
2022-23	*	257.00	246.33	246.33	-	96	100
2023-24	-	-	-	-	-	-	-
2024-25	-	-	-	-	-	-	-
Total	1835.65	257.00	246.33	246.33	-	96%	100%

*Not mentioned in PC-I

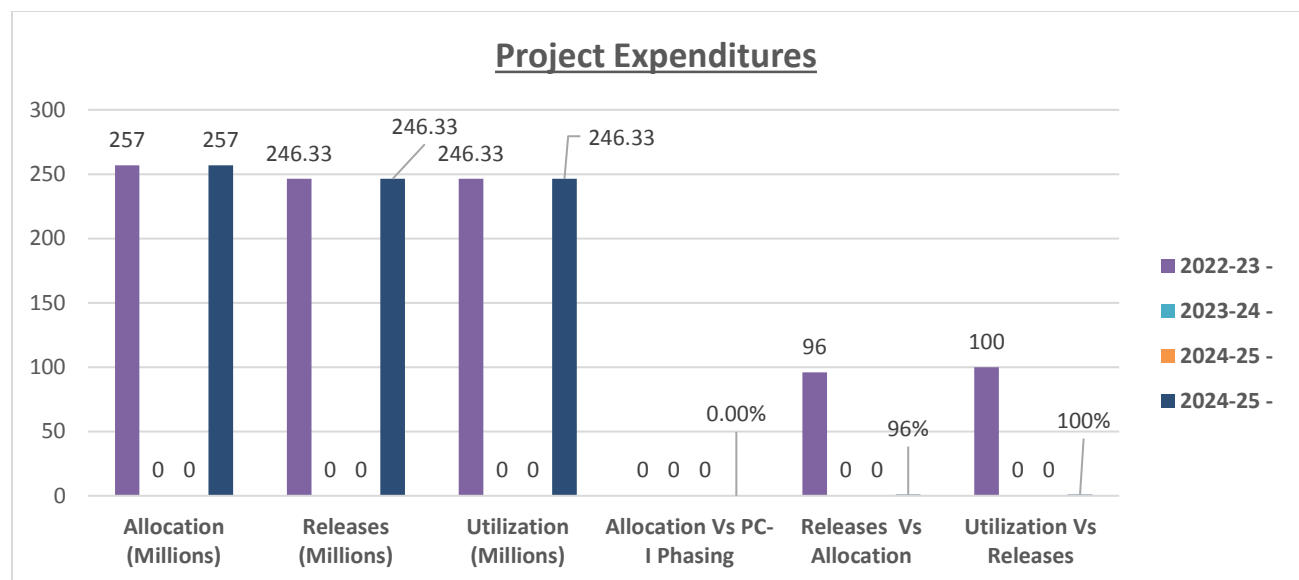


Figure 1 Year Wise Financial Details

6. Project Progress Analysis

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

- Planned Physical Progress: **14%**
- Actual Physical Progress: **17%**
- Actual Financial Progress: **13%**

Table 6 Project Progress Analysis

% Planned Physical Progress (A)	% Actual Physical Progress (B)	% Actual Financial Progress (C)	% Difference in Progress	
			Actual Physical Vs Planned Physical (B-A)	Actual Physical Vs Actual Financial (B-C)
14	17	13	3	4

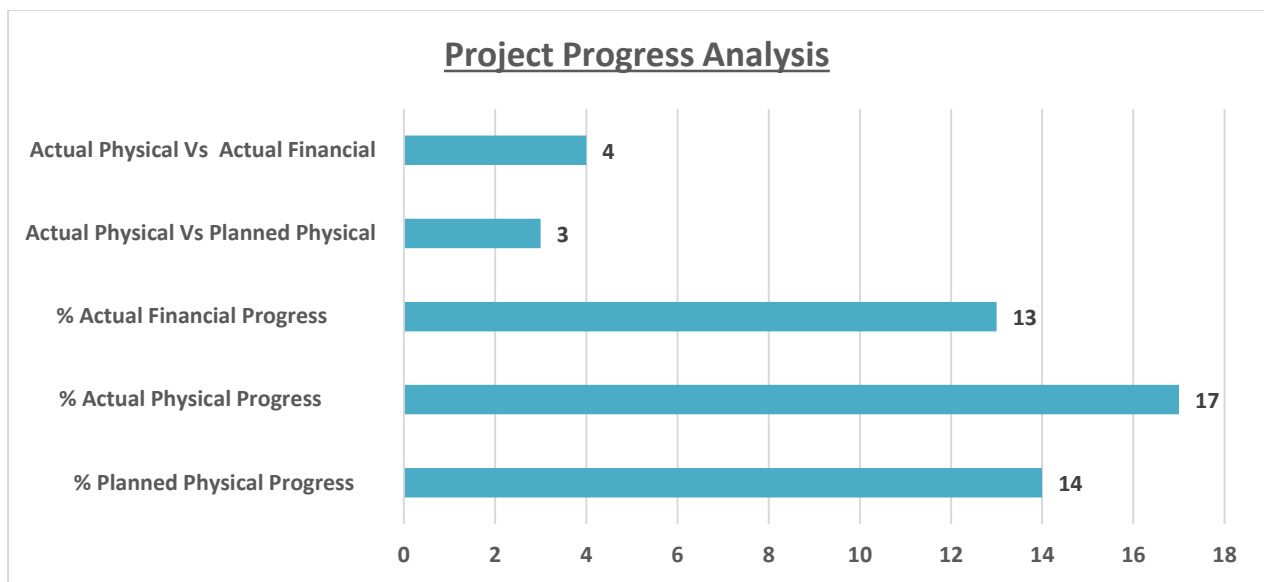


Figure 2 Project Progress Analysis

Observations:

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

- 1) The site was not properly fenced and construction material i.e.kerb stone were found at the edges of the road in few section without reflecting tape that can cause accidental hazards as shown in **(Fig No. 1)**.
- 2) Dismantling of road was completed up to 7.25 km, Overlay was completed up to 7.25 km, Roadway drain was completed 2.5 km and Asphalt was completed up to 4 km.
- 3) Water bound particles were disintegrated from the surface due to poor compaction as shown in **(Fig No. 2)**.
- 4) Labor was not provided with Personal Protection Equipment as shown in **(Fig No. 3)**. The safety equipment such as safety ribbons and safety signs were not available at site.
- 5) The gestation period of the project as per AA is June 2023 while the gestation period as per SMDP is June 2025. The Department didn't provide supporting documents regarding extension of gestation period.

7. 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 the Observations No.3**, Water bound particles should be integrated from the surface through proper compaction
- ii. **Reference to the Observations No.4**, Labor should be provided with PPE's

8. Photo Gallery

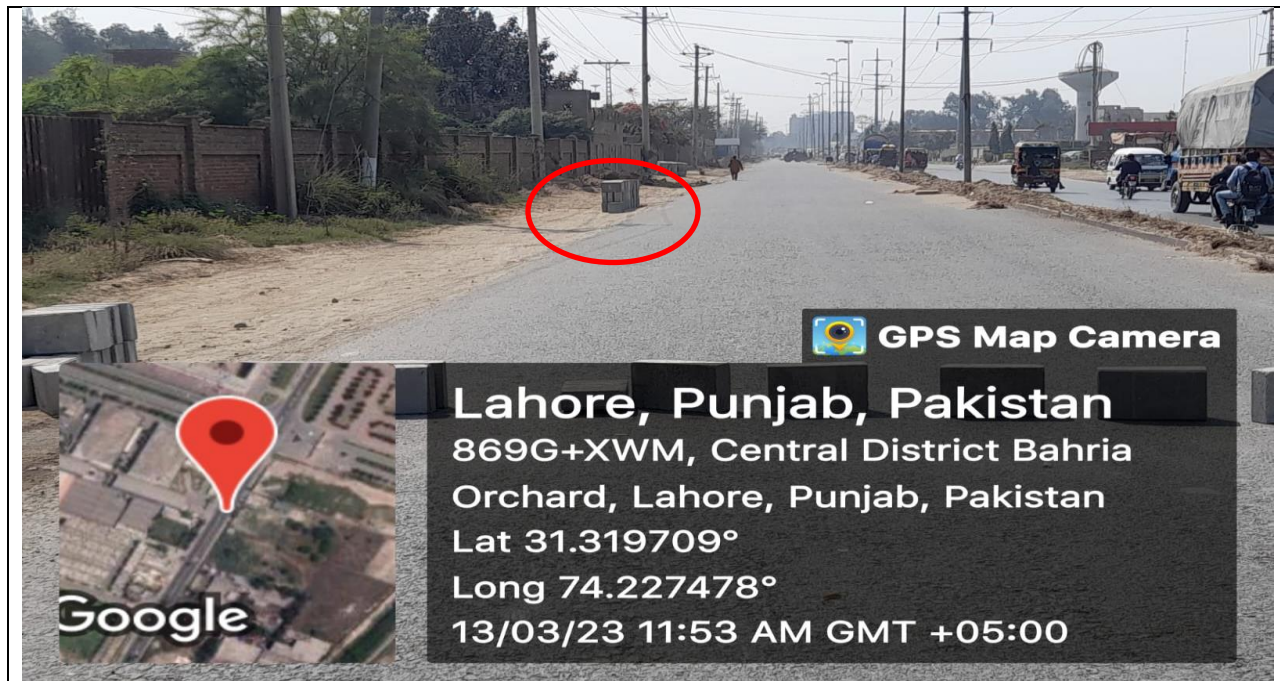


Fig No. 1: The site was not properly fenced and construction material i.e. kerb stone were found at the edges of the road in few section without reflecting tape that can cause accidental hazards.



Fig No. 2: Water bound particles were disintegrated from the surface due to poor compaction



Fig No. 3: Labor was not provided with Personal Protection Equipment



Fig No. 4: View of Side Drain



Fig No. 5: View of Side Drain



Fig No. 6: View of Road

HEALTH & SAFETY CHECK LIST

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

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