PC-1

Revamping of THQ Hospital, Pind Dadan Khan District Jehlum

ORIGINAL APPROVED COST	**PKR Million. 379.314/-**
ORIGINAL APPROVED GESTATION	**72 Months** **Till June 2025**
APPROVAL FORUM	**DDSC (DDSC)**

1. NAME OF THE PROJECT

Revamping of THQ Hospital, Pind Dadan Khan District Jehlum

2. LOCATION OF THE PROJECT

2.1. DISTRICT(S)

I. JHELUM

3. AUTHORITIES RESPONSIBLE FOR

3.1. SPONSORING AGENCY

- PRIMARY AND SECONDARY HEALTH CARE

3.2. EXECUTION AGENCY

- PRIMARY AND SECONDARY HEALTH CARE

3.3. OPERATIONS AND MAINTENANCE AGENCY

- PRIMARY AND SECONDARY HEALTH CARE

3.4. CONCERNED FEDRAL MINISTRY

- NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION

3	**AUTHORITIES RESPONSIBLE**	
	3.1 Sponsoring	Government of the Punjab, Primary and Secondary Healthcare Department
	3.2 Execution	PMU for Revamping Program of Primary and Secondary Healthcare Department, District Health Councils and C&W Department.
	3.3 Operation & Maintenance	PMU for Revamping Program of Primary and Secondary Healthcare Department and District Health Authority
	3.4 Concerned Federal Ministry	Ministry of National Health Services, Regulation and Coordination Pakistan

4. PLAN PROVISION

Sr #	Description
1	**Source of Funding:**Scheme Listed in ADP CFY
2	**Proposed Allocation:**0.000
3	**GS No:**5291
4	**Total Allocation:**0.000
5	**Funds Diverted:**0.000
6	**Balance Funds:**0.000
7	**Comments:** Funded out of block provision reflected at G.S No.658 with an allocation of Rs. 1,800 million (Capital = Rs. 1,300 Million & Revenue = Rs. 500 Million).

5. PROJECT OBJECTIVES

Attached

5. Project objectives and its relationship with Sectorial Objectives and Components

The Government of Punjab is making strenuous efforts for a better and effective Health Care system. The Defining step in this direction was to recognize the importance of Health Care at Primary & Secondary Levels. As a first step towards better health care at primary and secondary level, the department under the guidance of Government of the Punjab has decided to launch massive revamping of 40 THQ & DHQ Hospitals in the financial year 2016-17 along with revamping of emergencies of 15 selected THQs and emergencies of all Hospitals. In addition to that, Government has assigned the task of revamping of all remaining 85 THQ Hospitals of Punjab during 2017-18. The Project Management Unit, Revamping Program, Primary and Secondary Healthcare Department has started the 2nd Phase of the said revamping program in September, 2017.

5.1 Background of Primary & Secondary Healthcare Department

Effective primary and secondary healthcare is particularly important in resource-poor countries. Effective delivery of vaccinations, maternal and child care (MCH) and treatment of common pathologies (such as malaria, gastroenteritis, respiratory tract infections and other vector borne diseases) is essential for the achievement of Sustainable Development Goals (SDGs). Effective diagnostic triage, an organized system of prescription and queue management, an effective and stringent sterilization regime, quality nursing and consultant care, implementation of minimum service delivery standards (MSDS) and delivery of care for chronic pathologies lie at the center for the provision of universal health care at a cost that the community can afford as envisaged in domains established by the 1978 Alma-Ata Declaration of WHO. Primary care serves as the cornerstone for building a strong healthcare system that ensures positive health outcomes and health equity. The deficiencies in quality of care represent neither the failure of professional compassion nor necessarily a lack of resources rather, they result from gaps in knowledge, inappropriate applications of available technology and unstructured planning. Local health care systems in our setup have practically not been able to implement department's objectives. Result is continuous lack of quality improvement to lower health outcomes.

Quality health care is actually provision of health care by timely, skillful application of medical technology in a culturally sensitive manner within the available resource constraints. Eliminating poor quality involves not only giving better care but also eliminating under provision of essential clinical services (system wide microscopy for diagnosing tuberculosis, for example); stopping overuse of some care (prenatal ultrasonography or unnecessary injections, for example); and ending misuse of unneeded services (such as unnecessary hysterectomies or antibiotics for viral infections). A sadly unique feature of quality is that poor quality can obviate all the implied benefits of good access and effective treatment. At its best, poor quality is wasteful and at its worst, it causes actual harm.

Keeping in view this basic essence of primary and secondary health care, The Government of Punjab is dedicated in making strenuous efforts for ensuring a better and effective Health Care system .The Defining step in this direction was to recognize the importance of Health Care at Primary & Secondary Levels. As a first step towards better health care at primary and secondary level, a separate department was created by bifurcating the Health department into two departments Specialized Health Care & Medical Education Department and Primary & Secondary Health Care (P&SH) Department. The principle reason for bifurcation has been to improve governance and service delivery in the spheres of health care across the province. Primary and Secondary Health Care Department has been entrusted the responsibility of primary and secondary level health facilities including preventive health services and Vertical Programs. P&SH Department accordingly has its functional responsibility in respect of 26 District Headquarter Hospitals (DHQs), 129 Tehsil Headquarter Hospitals (THQs), 322 Rural Health Centers (RHCs) and 2,504 Basic Health Units (BHUs). Moreover, specialized programs like Expanded Program for Immunization (EPI), TB Control (DOTS), Hepatitis Control Programs as well as special campaigns such as Dengue Campaign, Polio Eradication Campaigns also fall in purview of the department. The establishments like Director General Health Services (DGHS), Drug Testing Labs (DTLs) and Bio-medical Engineering Workshops also assist the department in discharge of its functions efficiently. Establishment of Internal delivery Unit at Primary and Secondary Health Care Department has been aimed for institutional strengthening and capacity building of Primary and Secondary Health Care Department. Monitoring and follow up remains one of key ingredients for good governance and is at heart of all management models. Therefore, an Internal Delivery Unit, comprising well qualified and experienced persons, is being established within P&SH Department. Internal Delivery Unit shall be manned with qualified and experienced consultants. Internal Delivery Unit shall be responsible for every such task needed to strengthen the PSHD which may range from operational matters to monitoring e.g. tracking pace of all initiatives of the Department through the process such as tracking procurement of medicines by districts, procurement of vaccine by Director EPI, pace of various development schemes and performance of Drug Testing & Bio-mechanical Labs etc.

The basic mandate of Primary & Secondary Health Department is to focus on preventive health care in primary sector along with basic diagnostics and treatment facilities at secondary level. The context is to primarily lessen the load on tertiary care health establishments and to reduce treatment costs. The major challenge for Primary & Secondary Health Department is to boost the confidence of masses and raise the level of trust in the primary health care system. The reality is that most of the health care establishments at secondary level are not currently providing health care services up to the optimal level, owing to a myriad of reasons including heavy patient load, scarcity of resources, human resource constraints and dysfunctional biomedical and allied equipment.

Due to lack of structured planning and monitoring, previous efforts did not materialize into an integrated health care regime, rather these have resulted in

haphazard construction, poor repair and maintenance, lack of basic amenities, absence of waiting areas, substandard diagnostics and therapeutics, shabby outlook and suboptimal level of patient care over all. Such state of affairs has severely jolted level of trust in health care system by common man and hence the patients prefer to visit tertiary level hospitals or even private health facilities for treatment of even very common pathologies. This subsequently has a cascade effect on socioeconomics of common man who has to spend more in shape of travelling from villages to district headquarters and then bearing costs of private treatment, secondly, this has also increased disease load on our tertiary health care establishments.

Keeping in view this importance of primary and secondary health care, the department decided to launch massive revamping program for all DHQs and THQs all over the Punjab.

5.2 Project Management Unit (PMU), Primary & Secondary Healthcare Department

In order to successfully complete the program objectives in the given timeframe, it is imperative to establish a dedicated Program Management Unit (PMU) having technical and administrative expertise and autonomy, as the regular machinery of the department is too busy with the routine work and cannot successfully steer the program. The PMU is responsible for the successful implementation of the Revamping Program through completion of all related projects. After the implementation of all these projects, the Primary & Secondary Healthcare network will be improved. The PMU shall ensure that the DHQ & THQ hospitals have a well-constructed physical infrastructure with vibrant management model for efficient service delivery and improved processes to focus on patient distress in prompt manner. It adheres to Minimum Service Delivery Standards (MSDS) to address the patients' needs in the most efficient and systematic manner.

In this regard, a dedicated team of Project Management Unit (PMU) has been established to execute the project. PMU's office is located at 31-E/1, Shahrah-e-Imam Hussain, Gulberg-III, near Qaddaffi stadium, Lahore. It is headed by a Project Director with a committed team comprising of Deputy Project Director, Finance and Administration, ICT), Project Managers, Project Officers, Engineers, supporting administrative and technical staff, experienced and qualified Health consultants., Directors (Operations, Human Resource & Planning and infrastructure, Outsourcing) as well as Procurement Specialist.

5.3 Infrastructural Interventions

The construction of various new blocks of hospital complex is constructed without any proper planning and necessary connection to existing blocks. On the whole, the complete infrastructure of hospital is quite complex and scattered, access to various blocks of hospital is quite inadequate and there is no proper connection or link between different blocks of hospital. In the revamping program of

DHQ and THQ Hospitals, the placement of various facilities of hospitals are re-planned keeping in view the layout of existing blocks for facilitation of patients and some modifications/alterations were proposed in the blocks for necessary link or connection between the blocks.

Major infrastructural interventions can be divided in the following four categories

5.3.1 External Development

5.3.2 Internal Development

5.3.3 Medical Infrastructure Development

5.3.4 Emergencies Development

5.3.1 External Development

5.3.1.1 External Platforms

In order to improve the communication between blocks, necessary interventions are taken to improve the existing internal metaled road network. Moreover, new internal metaled road network is also designed and proposed to access the blocks of hospital accordingly. Despite the improvement in metaled road network, external platforms except metaled road is also designed and proposed for patients to access the blocks by simply walking among the blocks.

5.3.1.2 Façade Improvement

In order to improve the aesthetics of hospital, façade uplift with aluminum composite panels with aluminum cladding, false steel structures, façade aluminum windows and aluminum doors are designed in order to give the feel of modern architectural era.

5.3.1.3 Sewerage System

The most important entity of a hospital lies in its cleanliness. Infrastructural interventions to keep the hospital clean were taken in the form of improvement of sewerage system of the hospital. These interventions include the re designing of sewerage system, construction of new manholes, laying of new sewer lines and connection between trunk sewer and hospital sewer.

5.3.1.4 Landscaping (Horticulture)

Landscaping in hospital adds aesthetic & beauty to the built environment as well as improves in reducing the pollution. Soft & hard landscape reduces dust particles moment in air, hence contributes in a clean environment. The hours spent

in a hospital can be stressful for patients, staff and visitors. According to research easy access to a natural environment can contribute to stress management and potentially improve health outcomes: physiological studies indicate that 3-5 minutes spent in such Hospital Outdoor Landscape Design environments reduces anger, anxiety and pain and induces relaxation. Research also shows that “positive distractions” can reduce stress and their visual forms include gardens, scenic views and artwork, which play a critical role in modern hospital design: gardens, fountains, and water features provide patients, staff and visitors with restorative experiences of nature. In this regard complete lawns development, placement of benches, dust bins, playing equipment, fruit trees, flower plants, fruit trees and gazebos are proposed in all hospitals under revamping program

5.3.1.5 Water Filtration Plant

In the modern era, the access to clean water for everyone is becoming rare day by day. Especially in hospitals, the supply of water free from any harmful impurity is one of the most basic needs. To cope up with this problem water filtration system according to the existing nature of water is designed and water filtration plant is proposed accordingly. For ease of patients, drinking water supply network was designed to provide filtered water in wards and in various drinking stations within the hospital building

5.3.1.6 External Electrification

One of the major hindrances in functionality and ineffectiveness of electro medical equipment and other facilitating electrical appliances is either interrupted power supply or power supply with lesser voltage than required. This problem was solved by providing express line or dual electrical supply in all hospitals under revamping. Despite these two facilities based, on the current and proposed electrical load of hospital new transformers were proposed to step down the voltage to desired level and complete generator backup system was designed and generators along with automatic transfer switches were proposed accordingly. Moreover, to fully lighten up the hospital for proper utilization of all facilities of hospital during the low/no-light hours of the day, external pole lights to lighten up the pathways and garden lights to lighten up the lawns were designed and proposed.

5.3.1.7 Parking and Waiting area

Non-clinical facilitation of patients and attendants were specially considered in the revamping program. One such facilitation step is designing the parking and waiting areas on basis of daily influx of vehicles and patients/attendants during the

peak hours. Parking and waiting areas on several places of hospital were then proposed according to the design.

5.3.1.8 External Signage

Eexternal signage system is designed including various signage types for complete guidance of patient attendants and to search concerned facility promptly.

5.3.2 Internal development

5.3.2.1 Aesthetic improvement

In order to improve the aesthetics of hospital wards, corridors, rooms and toilet blocks, flooring and dado design of suitable material in these areas is proposed. Despite of aesthetics, the material of flooring and dado design were chosen to provide ease in cleaning process. For further improvement in aesthetics, paint on exterior and interior part of the hospital, poly-vinyl chloride paneling to conceal the dampness damaged areas and steel cladding of columns are proposed.

5.3.2.2 Ramp and Stretcher improvement

For hospitals having more than one floor, there is a huge problem of patient transfer with stretcher. This problem is solved by proposing new ramps/stretcher ways where needed. Moreover, in order to further improve the communication between various floors of hospitals improvement of stair cases with hand rail or guard rails is proposed.

5.3.2.3 Seamless flooring and Lead Lining

To keep high risk areas like Operation theaters, I.C.U, C.C.U, and Gynecology Operation Theater bacteria free is one of the basic medical practices. In the revamping program of hospitals low epoxy paint is proposed in these areas to provide seamless flooring so that the bacterial growth within the groves can be prevented. Moreover, to make the X-Ray rooms radio-resistant and to keep the patients away from the harm of rays, interventions are taken in X-ray rooms regarding provision of lead lining in walls, ceiling and floor.

Interventions were taken regarding hazardous radiation emitting areas to make them radio-resistant in order to keep patients/attendants away from harmful radiations. These interventions were in the form of provision of lead lining in ceiling, walls and roofs of X-Ray rooms.

5.3.2.4 Aluminum doors and windows

In order to make sound and heat proof the doors and windows of wards, corridors and major health facilities are proposed as aluminum doors and windows. Which despite of above benefits are also aesthetically pleasing. Corridor wire mesh windows and rolling blinds for windows are proposed in order to invite or stop the day light within the wards according to the requirement. Moreover, existing wooden doors having shabby and dirty look are proposed to be re-polished and washroom doors are proposed to be replaced with PVC doors to make them resistant against water.

5.3.2.5 Improvement of washroom blocks

The area of hospital which can be dirty at most is its washroom or toilet blocks. To improve the cleanliness of hospital the special interventions were taken regarding the renovation of toilet block of hospital. This renovation includes the re tiling of existing damaged flooring and skirting and addition of water closets etc.

5.3.2.6 Facilitation of attendants and patients

The facilitation of attendants is also one of the most basic things to be provided in the hospital. The facilitation of attendants contributes towards the facilitation of patients. In order to facilitate the attendants, pantries are designed at that location of hospital where attendants can be effectively facilitated. These pantries include stoves and washing machines. Moreover, it is also very important to educate the patients and attendants regarding the seasonal and general diseases along with its cure and prevention. Installation of LED televisions in various locations of hospitals especially in wards and waiting areas is also proposed in the design in this regard.

5.3.2.7 Furniture and Fixtures

One more step towards the facilitation of attendants or patients is placement of benches in waiting areas. The most rush positions of hospital are chosen in this regard and placement of benches is designed according to the patient number and flow. In order to improve the efficiency of consultants or doctors, interventions regarding the renovations of doctor or consultant office are designed in this regard. The doctor room furniture is designed for this purpose keeping in view the existing area of room and necessary required equipment. To carry and dispose of the medical and general waste material of hospital, waste bin sets are designed to place at various positions of the hospital. These positions are marked by keeping in view the general circulation of the public and sensitivity of the area.

5.3.2.8 Air Conditioners, Refrigerators and LEDs

According to the different standards, there is a separate requirement of temperature to control the environment of particular place with respect to the nature of facility. In this regard, air conditioners are proposed according to the required tonnage of the specific area. For better efficiency and performance delivery, cabinet air conditioners are proposed in the wards and other facilities having larger areas. The maintenance and repair services of these air conditioners are outsourced so that uninterrupted performance can be delivered. For further facilitation of patients and attendants, placement of refrigerator is proposed on each nursing counter. These refrigerators are proposed for items requiring specific temperature for storage purposes. LEDs will also be placed at various points to facilitate the patients and attendants.

5.3.2.9 Internal Signage and Paintings

As described earlier, the information regarding the positions of major health facility especially emergency and labor room etc. is very much essential for any person entering inside the covered area of hospital. For these purposes, different types of signage are proposed including corridor hanging signage, floor map boards, room numbers and room names plaques. For general information duty rooster boards, janitorial station signage, waste bin set signage, emergency exit signage.

Different kinds of paintings are designed according to the nature of area where it is desired to be fixed. These paintings are beneficial in a sense that it improves the aesthetics of hospital and moreover, such painting patterns are designed so that it give the relaxation and soothing feelings to aid in the healing of patients. Moreover, in order to create a healthy, positive, entertaining and friendly environment for interest of children, paintings on children wards is proposed.

5.3.3 Medical Infrastructure Development

To cope with the emergency condition of clinically serious patient, oxygen supply system is designed by proposing an individual oxygen supply system for each major health facility. This oxygen supply network comprises on copper pipe line, flow meter with bed head units, cylinders and setup and individual central oxygen supply system. The contract of filling of oxygen gas in cylinders is outsourced for uninterrupted oxygen gas supply to the patients.

For patient receiving, information, guidance, appointment or for any other task, separate reception counters are proposed in various blocks so that, all necessary information regarding the block is available on the counter round the clock. In this way, utilization of clinical facilities will be optimized. For indoor patient department, complete facilitation and care of patients admitted in wards is ensured

by proposal of nursing counter in each ward. This nursing counter will be placed or constructed in such a placement that each bed can be monitored by the nurse available.

The design regarding architectural planning of above mentioned facilities are designed according to the patient facilities and architectural planning standards. These designed facilities are then designed in the existing building structure according to the patient flow and sensitivity of facility.

5.3.3.1 Emergency Department:

All THQS and DHQs are already providing emergency services to critical ill patients. As far as the existing sources including human resources & equipment are not sufficient to fulfill the requirement. Primary and secondary healthcare department is going to take the initiative to improve emergencies of hospitals by providing new equipment and human resource in form of recruitment of doctors, nurses and paramedical staff along with Infrastructure of Causality Department. Ultimate goal of revamping of emergencies is to enhance the quality of medical services to critical ill patient in golden hour to decrease the mortality and morbidity rate in causality department of each hospital.

5.3.3.1.1 General Overview of Emergency Department

In any hospital, the most important and critical area is its emergency block. Specially, if hospital is situated on a highway where there is a huge flux of rapidly moving traffic which can be a major source of causalities, if patient treatment is not proper. Besides road trauma cases, cardiac cases and burn cases etc. are also more likely to be initially treated in emergency. Proper first aid to patient reduces morbidity and mortality. The emergency department of hospital is a block where in time service delivery is so much essential that delay in proper treatment can cause lot of lives to suffer from serious diseases for rest of their life. In a nutshell, the efficiency and in time service delivery of emergency block depicts the overall efficiency of the hospital.

In order to improve the emergency department and to ensure in time service delivery of the same, special initiatives are being taken in this regard. Infrastructure of emergency department depends a lot on its service delivery and efficiency. An emergency department with all necessary medical and general equipment and equipped with all essential medical facilities but without ineffective and poorly planned infrastructure will never fulfill its need. Conclusively, such infrastructural interventions are planned in this program so that the efficiency of emergency department can be optimized. Some of the following major interventions are listed below:

5.3.3.1.2 Position of Emergency Department

It is planned that new construction of building should be avoided at most because already existing blocks with no proper utilization are existing in all of the hospitals. The emergency block should be on such a location that the distance between that department and main entrance gate should be minimum with respect to other locations or positions of complex. To fulfill this purpose, that portion of this building block is selected for re planning of emergency department which is most near to the entrance gate. The far positioning of emergency department will result the lost in time for patient during its travelling which can be crucial.

5.3.3.1.3 Access towards the Emergency Department

The route leading towards the emergency department is important in this aspect that a smooth track and a widened path will be feasible for the movement of vehicle or stretcher. Initiatives are taken in this program for construction of new pathways or renovation of existing ones leading towards the emergency department. Such material of the external platform is selected so that a smooth movement should be observed over it rather than jerks bumps. Moreover, the width of the passage from entrance gate up to emergency department is designed by keeping in view the flux of the vehicles rushing towards the emergency block.

5.3.3.1.4 Medical Infrastructure Emergency:

The existing emergency department or other block of the hospital according to its access from entrance gate, is designed and re planned according to the above described emergency facilities. The changings or amendments in the existing covered area of the hospital are proposed according space availability. Due to the rush of patients and increased number of minor surgeries performed in the emergency department make it one of the dirtiest department of the hospital. Hence, in this regards it is very much essential to keep the floors of certain area of emergency department bacteria free. Seamless flooring is proposed in this regard to avoid the groves so that the cleaning process can be made easy. Low epoxy paint is designed and proposed in this regard on Minor OT, Gurney area and specialized healthcare unit.

Provision of medical gasses is essential to facilitate the patients suffering from breathing issue due to some disease and ailment. The filling process of oxygen in the cylinders is outsourced to ensure the continuous supply of the oxygen among the beds. The oxygen system comprises on copper pipe, central oxygen supply system for pressure maintenance, oxygen cylinders and flow meter with bed head units.

5.3.3.1.5 General Building Interventions:

In order to improve the over building condition of emergency blocks following major interventions are taken:

1. Provision of flooring and skirting
2. Painting on interior and exterior side of department

3. Provision of false ceiling
4. Replacement of damaged and renovation of existing wooden doors
5. Provision of aluminum doors and windows
6. Public health work regarding supply of water and gas along with improvement of sewerage system
7. Provision of LED panel lights, ceiling fans, exhaust and wall bracket fans
8. Improvement of existing wiring and distribution including replacement of damaged equipment and proposal of new equipment

5.3.3.2 Monitoring and Quality Assurance (Process Interventions)

During construction phase, “Construction Supervision” will be carried out by the Procuring Agency (Director Infrastructure) along with Punjab Buildings department (C&W D) who will certify construction activity.

5.3.3.2.1 MSDS (Minimum Service Delivery Standards)

MSDS are minimum level of services, which the patients and service users have a right to expect. MSDS include minimum package of services, standards of care (level specific) and mandatory requirements/systems for delivery of effective health care services. The World Health Assembly in Alma-Atta in 1978 expressed the need of action to protect and promote the health for all the people of the world. Essential health is to be made universally accessible to individuals and families through their full participation and at a cost that the community and country can afford. MSDS is now being deemed to be of vital importance at Secondary HealthCare level. The THQ hospital provides promotive, preventive, curative, diagnostics, in patients, referral services and also specialist care.

THQ hospitals are supposed to provide basic and comprehensive EmONC. THQ hospital provides referral care to the patients including those referred by the Rural Health Centers, Basic Health Units, Lady Health Workers and other primary care facilities. The District Head Quarters Hospital is located at District headquarters level and serves a population of 1 to 3 million, depending upon the category of the hospital. The THQ hospital provides promotive, preventive, curative, advance diagnostics, inpatient services, advance specialist and referral services. Services package and standards of care at SHC level are also not well defined. Deficient areas include: weak arrangements to deal with non-communicable diseases, mental, geriatric problems and specialized surgical care especially at THQ. There is disproportionate emphasis on maternal and child health services at SHC facilities. Services-package being provided at PHC and SHC are also deficient in terms of Health care providers’ obligations, patients’ rights and obligations.

MSDS umbrella is very vast and it requires a very extensive and planned approach towards, gap analysis, planning, development, implementation,

monitoring and evaluation. MSDS comprises of 10 thematic area, 30 standards and 162 indicators. Government of Punjab has taken an initiative to standardize all hospitals of Punjab in accordance with Punjab Health Care Commission Minimum service delivery standards. PMU team segregated MSDS indicators into various targets and sub-targets to make these targets achievable. Manuals for both clinical and non-clinical specialties are being prepared comprising of departmental organizational plan, criteria for essential human resource, essential equipment, general and specialized SOPs, departmental safety guidelines etc. Standardized Medical Protocols (SMPs) are standard steps to be taken by a health facility during medical or surgical management of a patient. Standard Operating Procedure (SOPs) are detailed description of steps required in performing a task including specifications that must be complied with and are vital to ensure the delivery of these services .It requires literature review, departmental view, facility visits, consultative visits and development of action plan for implementation of MSDS. Effective MSDS implementation requires essential documentation. Documentation is a key for record keeping, monitoring and auditing. For this purpose, registers, forms, displays have to be designed with coding for effective tracking. In addition to this it also requires analysis from field from utilization point of view.

Displays constituting of public serving messages, health related information and general facility related guidelines. In order to monitor effective implementation, compliance monitoring is required to be carried out by field experts which is followed up by further planning to ensure continuous delivery of effective, accessible, continuous and quality services to masses in uninterruptable manner.

MSDS implementation is a complex procedure. Because it requires

1. Capacity building for understanding, development and continuous implementation of MSDS.
2. Ecosystem for establishing its implementation by full cooperation, collaboration, commitment of
3. Continuous monitoring
4. Continuous audit
5. Continuous training, refresher courses with purpose of reinforcement
6. Continuous quality improvement
7. Continuous Strengths, Weaknesses, Opportunities, and Threats **(**SWOT) analysis and gap identification
8. Continuous strategy making and implementation with backup plan for secondary options.
9. Responsibility designation for clinical and non-clinical procedures and activities.
10. Effective utilization, calibration and maintenance of equipment with record maintenance and their audit
11. Establishment of plans, implementation, analysis of gaps with alternate planning regarding fire evacuation plan, hospital inflectional control plan, hospital operational and

strategic plans, disaster plan both internal (partial / complete) and external .

The PDSA cycle

1. Developing a plan to test the change (Plan),
2. Carrying out the test (Do),
3. Observing and learning from the consequences (Study), and
4. Determining what modifications should be made to the test (Act).
5. Monitoring effective load sharing of Human resource and equipment within hospitals.
6. Addition of new HR/ rationalization on requirement of MSDS indicator compliance for effective departmental organization and their planned trainings by MPDD, UHS ETC
7. Standard optimization of Standard operating procedures and methods for their effective adoption by hospital human resource.
8. We have also extended our MSDS implementation in 20 more departments such as dentistry, ICU, CCU, Dialysis, mortuary, burn unit, physiotherapy, orthopedics, medicine, nursing, paeds, ophthalmology, derma, TB, urology, patient transfer system, store and purchase, audit and accounts, procurement, planning etc. We are also in process of preparing manuals, SOPS, plans, universal forms, and universal registers with universal tracking system of record.
9. We have developed an application for continuous monitoring of MSDS compliance.

Health managers are considered essential at both the strategic and operational levels of health systems. To gain an initial understanding of the management workforce for service deliver. Every health system desires managers who are competent and have the knowledge, skills and demeanor to be effective. The performance of health services managers will depend in part on how certain standard support systems function. Even good managers will have problems if procedures for running finances, staff, etc., are not working well. Functional systems should have clear rules and regulations, good guides and forms, effective monitoring and supervision and appropriate support staff, e.g. account staff, supplies and information staff and secretarial support A health manager is supposed to be competent in planning, budgeting, financial management systems , personnel management systems, including performance management , procurement and distribution systems for drugs and other commodities , information management and monitoring systems , systems for managing assets and other logistics, infrastructure and transport. Support systems help to ensure uniformity in management practices and ensure that management and administrative systems function and get results.

5.3.3.3 Laboratory

To improve the quality of medical care of patients, primary and secondary Healthcare Department has decided to improve the Laboratory in THQ hospitals. Majority of patients are suffering problems some time life threatening phases due to delay in diagnosis and treatment according to diagnosis in case of lack of laboratory in vicinity.

5.3.3.4 X-Ray

To improve the quality of medical care of patients, primary and secondary Healthcare Department has decided to improve the Radiology unit in THQ hospitals. Majority of patients are suffering problems some time life threatening phases due to delay in diagnosis and treatment according to diagnosis in case of lack of Radiology unit in vicinity. A healthy human being enables not only nutrition of the physical body but also enhances social interaction and promotes self-esteem and feelings of self-esteem and feelings of wellbeing. The radiology equipment serves as a “window “to the patient treatment regarding the body.

5.3.3.5 CCU

Understanding these ground realities Primary and Secondary Healthcare Department, Government of the Punjab has decided to establish coronary care units (CCU) in THQ hospitals as a part of its Revamping Program. This will improve the quality of healthcare and timely provision of life saving treatment will be possible to large number of patients. A coronary care unit (CCU) is a special department of a hospital or health care facility that provide coronary care to patients. Coronary care units cater to patients with severe and life-threatening cardiac illnesses and which require constant, close monitoring and support from specialized equipment and medications in order to ensure normal bodily functions.

Coronary care units are staffed by highly trained doctors and nurses who specialize in caring for cardiac patients. They are also distinguished from normal hospital wards by a higher staff-to-patient ratio and access to advanced medical resources and equipment that are not routinely available elsewhere. Common conditions that are treated within CCUs including angina, myocardial infection, cardiac arrhythmia, cardiac shock etc. Patients may be transferred directly to coronary care unit from an emergency department or from a ward if they rapidly deteriorate, and immediately require cardiac care treatment.

5.3.3.6 Dialysis Unit

Chronic kidney disease is now a significant public health problem worldwide. Chronic kidney disease globally affects almost 10 % of general population with Incidence in prevalence of disease are still rising especially in

developing countries .The rise in chronic kidney disease is by aging of the populations and growing problems of obesity, diabetes, high blood pressure and cardiovascular diseases.

Tehsil head Quarter Hospital (THQ) serve large catchment populations of the district and provide a range of specialist care in addition to basic outpatient and inpatient services. Patient who are in need of dialysis, are referred to tertiary care hospital due to non-availability or insufficient number of dialysis machines. Patient's condition not only deteriorate but also compromise the effectiveness of life saving intervention due to approaching to other cites or to costly private setups of dialysis. Primary and Secondary Healthcare Department has decided to establish & strengthening already existing 5 bedded dialysis unit at THQ hospitals. This will improve the quality of healthcare and timely provision of life saving treatment will be possible to large number of patients.

Dialysis unit is a special department of a hospital or health care facility that provides a lifesaving support to patients with chronic renal disease along with pre-existing diseases like diabetes, hypertension, ischemic heart disease to ensure normal bodily functions. Dialysis units are staffed by highly trained doctors, dialysis technicians and dialysis nurses who have done specialized training in caring for such patients. Patients are usually admitted from out door and often from emergency and registered for their timing and schedule of dialysis because these patients are given regular appointments twice or thrice a week as per defined by nephrologist/physician.

5.3.3.7 Labor Rooms/Nurseries

To improve the quality of medical care of patients, primary and secondary Healthcare Department has decided to improve the Labor Rooms/Nursery unit in THQ hospitals.

5.3.3.8 Operation Theater

To improve the quality of medical care of patients, primary and secondary Healthcare Department has decided to improve the Operation Theater in THQ hospitals. Majority of patients are suffering problems some time life threatening phases due to delay in treatment according to diagnosis in case of lack of Operation Theater in vicinity.

5.3.3.9 Orthopedic unit

To improve the quality of medical care of patients, primary and secondary Healthcare Department has decided to improve the orthopedic unit in THQ

hospitals. Majority of patients are suffering problems some time life threatening phases due to delay in diagnosis and treatment according to diagnosis in case of lack of orthopedic unit in vicinity.

5.3.3.10 Gynecology Department

To improve the quality of medical care of patients, primary and secondary Healthcare Department has decided to improve the gynecology unit in THQ hospitals. Majority of patients are suffering problems some time life threatening phases due to delay in diagnosis and treatment according to diagnosis in case of lack of gynecology unit in vicinity.

5.3.3.11 Surgical Unit

To improve the quality of medical care of patients, primary and secondary Healthcare Department has decided to improve the surgical unit in THQ hospitals. Majority of patients are suffering problems some time life threatening phases due to delay in diagnosis and treatment according to diagnosis in case of lack of surgical unit in vicinity.

5.3.3.12 Intensive Care Unit (ICU)

Tehsil Headquarter Hospitals (THQ) serve catchment populations of the whole Tehsil (0.5-1 million) and provide a range of specialist care in addition to basic outpatient and inpatient services. They typically have about 80 to 150 beds and a broad range of specialized services including surgery, medicine, paediatrics, obstetrics, gynaecology, ENT, ophthalmology, orthopaedics, urology, neurosurgery etc. Patient who are in need of intensive care are usually referred to tertiary care hospital but due to long distance they had to travel and time consumed on road due to heavy traffic and other unavoidable circumstance ,patient's condition not only deteriorate but also compromise the effectiveness of life saving intervention. Understanding these ground realities Primary and Secondary Healthcare Department, Government of the Punjab has decided to establish intensive care units (ICU) in THQ hospitals as a part of its Annual Development Plan. This will improve the quality of healthcare and timely provision of life saving treatment will be possible to large number of patients.

Primary and Secondary Healthcare Revamping programme (PSHRP) is the initiative by the Chief Minister of Punjab to strengthen the healthcare delivery system in the province Acquisition of licenses for all THQ Hospital by developing and implementing uniform set of standard Operating procedures (SOPs) & standard medical protocol (SMP) for compliance to MSDS of PHC is planned as a part of PSHRP.

An **intensive care unit** (**ICU**) is a special department of a hospital or health care facility that provides intensive treatment medicine. Intensive care units cater to patients with severe and life-threatening illnesses and injuries, which require constant, close monitoring and support from specialized equipment and medications in order to ensure normal bodily functions. Intensive care units are staffed by highly trained doctors and nurses who specialize in caring for critically ill patients. They are also distinguished from normal hospital wards by a higher staff-to-patient ratio and access to advanced medical resources and equipment that are not routinely available elsewhere. Common conditions that are treated within ICUs include ARDS, trauma, multiple organ failure and sepsis. Patients may be transferred directly to an intensive care unit from an emergency department if required, or from a ward if they rapidly deteriorate, or immediately after surgery if the surgery is very invasive and the patient is at high risk of complications.

5.3.3.13 Mortuary Unit

To improve the quality of medical care of patients, primary and secondary Healthcare Department has decided to improve the mortuary unit in THQ hospitals. Postmortem or autopsy is a part of medico legal investigation into a death which is conducted by a judicial medical officer. Realizing the problems countered medico legal process focusing on following important areas;

1. Improving quality and motivation levels of human resource conducting medico legal Examination.
2. Improve methods to collect and preserve samples so that so that these may best be available for further forensic analysis.
3. Improving physical infrastructure at tehsil level to provide enabling environment for better conduct of medico legal cases including improvement in state of mortuaries at tehsil level.
4. Improvement in legal framework including improved forms.

5.3.3.14 Dental Unit

To improve the quality of medical care of patients, primary and secondary Healthcare Department has decided to improve the dental unit in THQ hospitals. Majority of patients are suffering problems some time life threatening phases due to delay in diagnosis and treatment according to diagnosis in case of lack of dental unit in vicinity.

5.3.3.15 Physiotherapy Unit (33 THQ Hospitals)

To improve the quality of medical care of patients, primary and secondary Healthcare Department has decided to improve the physiotherapy unit in all THQ hospitals. Majority of patients are suffering problems some time life threatening

phases due to delay in diagnosis and treatment according to diagnosis in case of lack of physiotherapy unit in vicinity.

1. Physiotherapy is a “science of healing and art of caring”. It pertains to the clinical examination, evaluation, assessment, diagnosis and treatment of musculoskeletal, Neurological, Cardio-Vascular and Respiratory systems ‘functional disorders including symptoms of pain, edema, and physiological, structural and psychosomatic ailments. It deals with methods of treatment based on movement, manual therapy, physical agents, and therapeutics modalities to relieve the pain and other complications. Hence, Physical therapy covers basic parameters of healing sciences i.e. preventive, promotive, diagnostic, rehabilitative, and curative.

2. Physiotherapy practice has a very long history and a modern clinical practice is heavily reliant on research and evidence based practice. The Primary and Secondary Healthcare Department Government of Punjab attests to this commitment by adopting and promoting the Standards of Practice for Physiotherapy.

Importance of Physiotherapy and Rehabilitation department

1. Physiotherapy provides services to individuals and populations to develop maintain and restore maximum movement and functional ability throughout the lifespan. This includes providing services in circumstances where movement and function are threatened by aging, injury, disease or environmental factors. Functional movement is central to what it means to be healthy.
2. Physiotherapy is concerned with identifying and maximizing quality of life and movement potential within the spheres of promotion, prevention, treatment/intervention, habilitation and rehabilitation. This encompasses physical, psychological, emotional, and social wellbeing. Physiotherapy involves the interaction between physical therapist, patients/clients, other health professionals, families, care givers, and communities in a process where movement potential is assessed and goals are agreed upon, using knowledge and skills unique to physical therapists.
3. The proposed project entails setting up a Physiotherapy and Rehabilitation Department. Being one of the major players in human service sector, rehabilitation Departments provide a wide range of services relating to physical impairments and disabilities of all age groups. These services range from assessment, evaluation, diagnosis, treatment and plan of care of individuals, from newborns to the very oldest, who have medical problems or other health-related conditions that limit their abilities to move and perform functional activities in their daily lives. These services will be provided by qualified Physiotherapists Consultants. Our consultants

examine each individual and develop a plan using treatment techniques to promote the ability to move, reduce pain, restore function, and prevent disability. In addition, our doctor work with individuals to prevent the loss of mobility before it occurs by developing fitness- and wellness-oriented programs for healthier and more active lifestyles. The proposed Physiotherapy and Rehabilitation Department will provide all these services under one roof.

Opportunity Rationale

Due to vast media exposure over past few years, women, as well as men, have become more conscious about their health especially youngsters. In Pakistan, Rehabilitation Clinics and Fitness Centers have grown over the years. It is easy to open GP clinic as space and skill requirement is very basic. But a Rehabilitation clinic provides more professional services with qualified staff including Physiotherapy doctors and experienced support staff and therefore, requires more planning and arrangement. Quite a few Physiotherapy and Rehabilitation Departments have opened in Lahore, Islamabad, Karachi and other relatively larger cities of Pakistan, which are catering to the demand of the people, but still there is a lot of unfulfilled demand as can be judged from excessive rush at the existing Physiotherapy Departments. The patient's ratio and problems with musculoskeletal disorders and neurological disorders are same in the tehsils and districts levels of Punjab. The business is service-oriented and carries large potential for serving poor people due to its unique nature and uncontrolled spreading of joints and muscles, and neurological problems, especially in the areas where our THQ Hospitals are located. There is lot of potential in this domain, especially for those who are committed to providing quality service.

5.3.3.16 Queue Management System (QMS)

OPD in THQ has enormous patient load, due to the only big public sector serving hospital in Tehsils. At the moment the ticket system is prevailing but there is no mechanism to handle that ticket and assign number to the ticket and its being issued in manual format. This will also create dependency on the person issuing the ticket. After getting the tickets, patient will be provided with no guidance on where to go and when his term will come to meet the doctor and get the required service. This will create confusion and delayed service delivery. On the other hand it will waste lots of time on the end of doctor and patient as patient and doctor has no direct liaison with each other. Moreover, patient will again have to be dependent on some person to check that either doctor is free or any patient sitting in his facility. Here again, human intervention and dependency will come into play.

This project basically aims to remove all the human related dependency till the patient reach the doctors. Moreover, it also includes, recording basic information

for a patient and guiding him to the doctors room from registration count to triage without any dependency on hospital staff. This will improve the transparency as per the vision of good governance and serve the patient in an efficient and transparent manner. This will also help the patient in estimating that time estimate till his term which will give him relief and more belief on the fair system. On the other hand doctor will always have an idea that how many patients will be in queue and give him direct liaison with the patient sitting outside.

The need of queue management system is evident in hospital from the fact of lack of proper mechanism of patient queue management at OPD's, human resource deficiency and non-functional equipment. The Implementation of Queue Management System will provide and streamline Patient Queue Management at OPD with Ticket Generation and Display of Numbers on the counters. This will help in maintaining the queue on First IN First OUT (FIFO) basis. The system will also provide the information counter to the general public to educate them in the use of queue management system and short description of the process. After implementation of this system, the incoming patient will be guided in a manner to get the service on his turn without any dependency or interference of an external resource. All will be handled in an automated way with patient are being served at their turn.

The system manages the patients load, organizes the patient's queues in an adequate manner and gives them the ease in waiting area; and they will be examined gracefully by doctors at their turn. Basic information of the patient is also linked with its ticket, being taken at the first counter. This will help established a unique ID against each patient. This will also lead to the establishment of Electronic Medical Record. The Process flow of Queue Management System at THQ is given as follows:

There are 25 counters at THQ level including basic registration counter, triage counter, consultant office and hospital pharmacy. There is one ticketing machine with a bifurcation of male, female and old age person. The ticket will be issued to the relevant category accordingly. After receiving the ticket the said number will be blinked on male, female and old age counter. The person will move to that counter where he will be asked about his basic details which will be entered in the basic registration form software linked with QMS and that specific token / ticket number. He will also be asked about the disease and accordingly the relevant consultant / specialty area e.g. pediatrics, ophthalmology etc. after registering, he will take the printout and give the slip to patient / attendant along with its token number.

The basic fee of OPD will be received at the registration counter and accounted for in the basic registration software linked with QMS. The same token number will be displayed on the triage counter where his vitals will be taken and written on the same registration slip available with the patient. Now, keeping in view the specialty area the token number will be displayed on the relevant consultant office and he will be checked by relevant consultant. The consultant than diagnosed the medicine or either to admit it after his examination. In case of medicine he will be sent to hospital pharmacy where again the same ticket number will be displayed. There have to be an option available with the doctor to either redirect him to the hospital pharmacy or other (medical tests, referred to IPD). On displaying the same token number at pharmacy counter the patient will move to pharmacy counter along with his token number and registration slip and take prescribed medicine. Patient will be disposed from that window and process of QMS will be completed. There will be no entry in the basic registration software on the counters of triage, doctor at the moment. Detail of equipment is attached.

The process described above for THQ will be implemented. The important constraints for the systems are:

1. Same token number will be used at all the counters and patient will be getting the ticket from ticketing machine only once at the time of entry.
2. QMS will cater for missed, skipped or delayed patient at any counter.
3. There will be two LED displayed at different location in the waiting area to guide patients about the process details and to display token number along with announcement in URDU.
4. The gap between each display panel from ticketing machine to pharmacy can be customized according to requirement e.g. 5, 10, 30, 60 seconds etc.

5.3.3.17 Electronic Medical Record (EMR)

Establishment of network infrastructure, establishing a central data center, connectivity of different building through fiber, are also the major components of the revamping project in terms of ICT. This will including provision of networking point at all nursing stations and important areas where entries regarding patients' needs to be made e.g. Radiology/Pathology, Indoor, outdoor etc. This will serve as backbone to implement the Electronic Medical Record System in the Hospital which has the key feature of generating Unique Medical Record Number for each patient.

This MR number will serve as an identity for patients during their treatment, retrieval of records and for decision making.

EMR will also be able to log the patient for treatment being provided to him in different areas of hospital i.e. OPD, Pathology, Radiology, Surgery, Indoor, etc. and their integration. This will be achieved by entering the relevant information at each department against specific MR number of a patient in the Customized / Purpose build software (EMR) for these public healthcare facilities.

This entry of MR number against each patient in hospital will build a large database for patient and relevant diseases. This will help in analysis disease / epidemic prevention and better patient care through retrieval of patient history and proper diagnoses at physician end. Implementation of patient registration, Record keeping, physical queue management, E-prescription, supporting IT interventions for EMR and medicine dispensation. Detail of equipment is attached.

5.3.3.18 Video Surveillance through CCTVs

Installation of network based CCTV cameras is an important module in the ICT part of revamping project. Scope of this component is to install 60 to 80 cameras in each hospitals at important location i.e. entry, exit, OPD, waiting areas, Parking for surveillance and security purposes. This will also serve as major input to the security services by Outsourced Security Company in the hospitals. Moreover, there will be small scale central control room at each hospital to monitor the allocated locations where the cameras have been installed. This system will also have the facility to record the video for 15 days for all the cameras so that recording of specific duration can be produced on demand. This will also have the facility of central control room which has the capacity to access the camera of THQ hospitals and to view and monitor the area of specific camera within specific hospital at any given time. Therefore, it will establish a centralized surveillance and security mechanism for these 85 public sector healthcare facilities. Detail of equipment is attached.

5.3.3.19 Medicine Store

To improve the quality of medical care of patients, primary and secondary Healthcare Department has decided to improve the medicine store in THQ hospitals.

5.3.3.20 Day Care Center

On-site (or near-site) child care would lead to improve workplace satisfaction by allowing employers more frequent contact with their children,

reducing stress and anxiety over scheduling, and potentially providing financial benefit to the hospital. Therefore, P&SH Department has decided to establish the Day Care Center at every THQ Hospital. The Medical Superintendent of the concerned hospital will be the overall in-charge of the Day Care Center.

5.4 Out Sourcing of Non Clinical Services

It was planned to provide Outsourcing of following Non-clinical services through development Budget later on decided to shift to non-development Budget as per the decision of progress review meeting chaired by the Chairman P&D Board dated 01-01-2018 w.e.f. 30-06-2018:-

1. Janitorial services
2. Laundry services (On hold)
3. MEPG Services
4. CT scan
5. Security

5.4.1 Janitorial services

These services include cleaning of hospitals and its roads and ROW areas. Internal cleaning comprises of complete cleaning along with washrooms cleanliness and material for these services such as hand wash/sanitizer. The Outsourcing is hereby designed keeping in view the sizes of areas assigned to each sanitary worker along with condition and nature of service. Human resources are planned after measuring the total area of hospital, built up area excluding the areas of horticultural land and residential buildings. The workers shall work in three shifts in a day. Half of the total strength of sanitary workers shall work in morning shift due to patients load in OPD. The concerned sanitary work company is bound to provide cleaning services materials and their refilling as and when required.

The companies providing janitorial services will be required to provide quality janitorial services, complete their personnel strength on daily basis which will be ensured through biometric attendance. Also, the companies will be subject to pecuniary penalties by hospital authorities if services provided are not according to the contracts.

5.4.2 Laundry Services

Different models were being applied by the hospital administrations individually which were not properly catering the basic requirement of washing and disinfection of different items used for hospitals. This model includes the initial procurement of different daily use items such as three different colors bed sheets and pillow covers and are to be changed thrice a day. Moreover, the concerned company must provide washing and cleaning services of bed sheets, pillow covers, blankets along with covers, apparels/OT clothes.

5.4.3 MEPG Services

The service of the hospitals is suffering badly due to improper functionality of the existing electrical and mechanical equipment which arises due to lack of maintenance. This model satisfies the need of proper maintenance plan which comprises of regular visits of technicians for looking after of electrical and mechanical equipment and accessories. Outsourcing company will be responsible for immediate response and above mentioned services.

5.4.4 CT Scan Services

CT Scan Services in selected Hospitals of Punjab are also being undertaken as a component of Government's decision to revamp all Secondary Healthcare. The objective of this initiative is to provide high quality CT Scan Services to widely scattered population of low socio-economic groups at their door steps. It will ensure provision of satisfactory diagnose infections, muscle disorders, and bone fractures. The imaging technique of CT Scan can help doctor to study the blood vessels and other internal structures and assess the extent of internal injuries and internal bleeding.

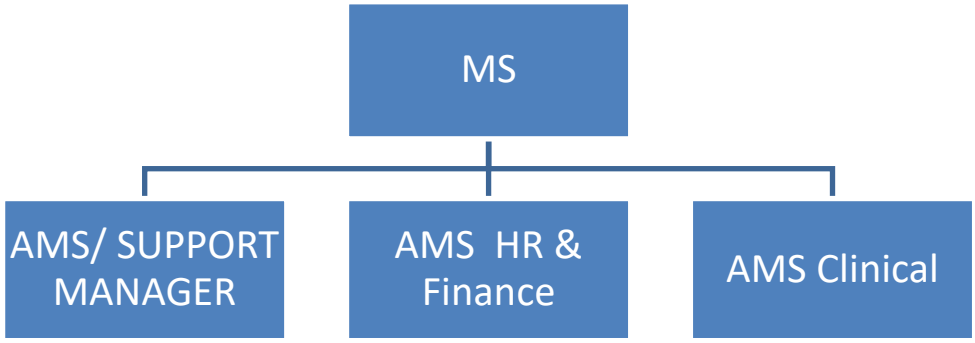
5.4.5 Security

The outsourcing model is designed due to non-provision of security arrangements and improper parking in different areas of premises of hospital. This model consists of guards who shall work in two shifts to provide security and surveillance for complete premises of hospital excluding residential areas. The devices required for this service to operate are arms, walkie talkie, Base set per unit and torch etc.

5.6 HR & Management Interventions Structure

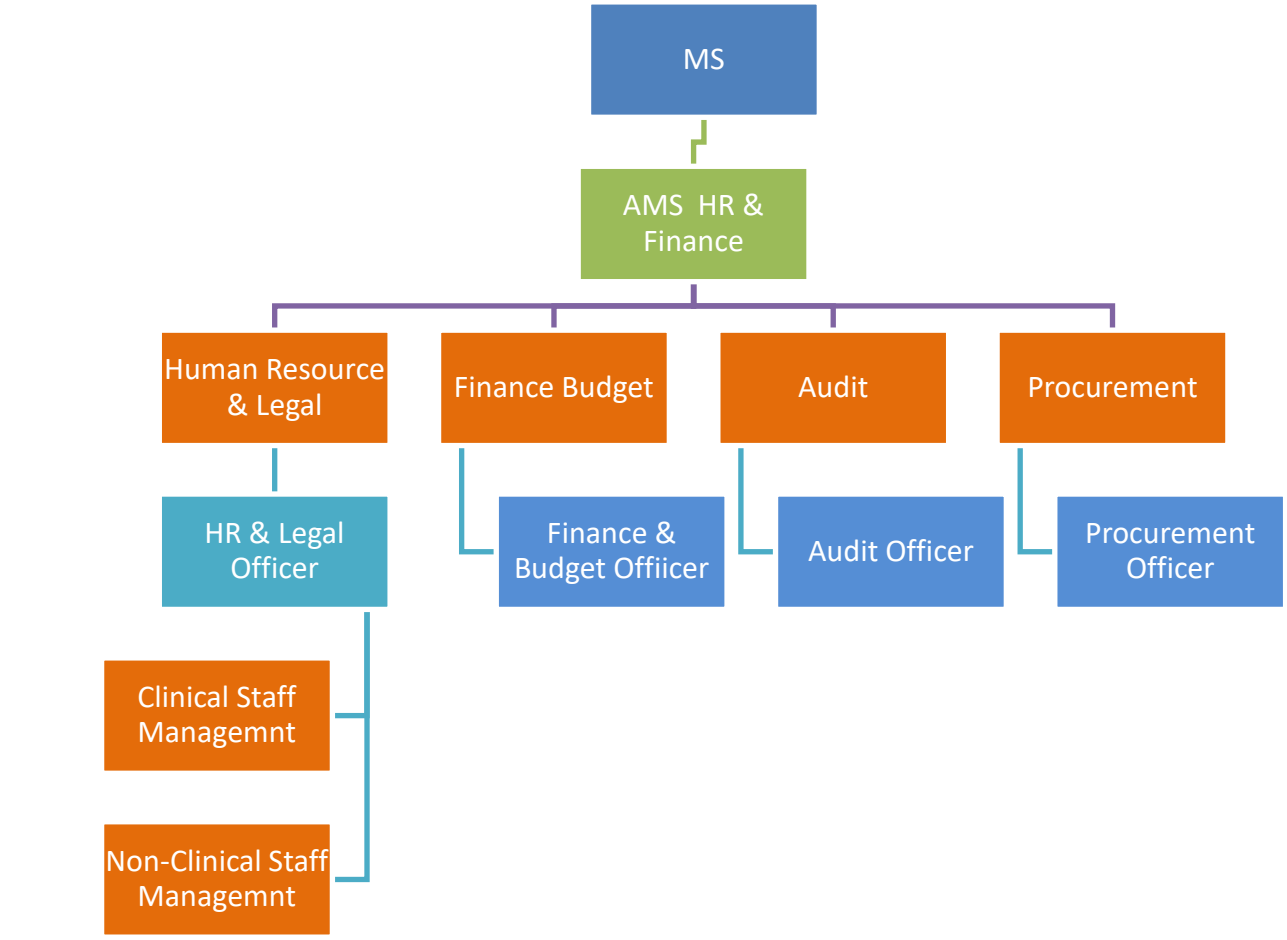
HR Interventions can be broadly classified into introduction of New Management Structure (NMS) staff.

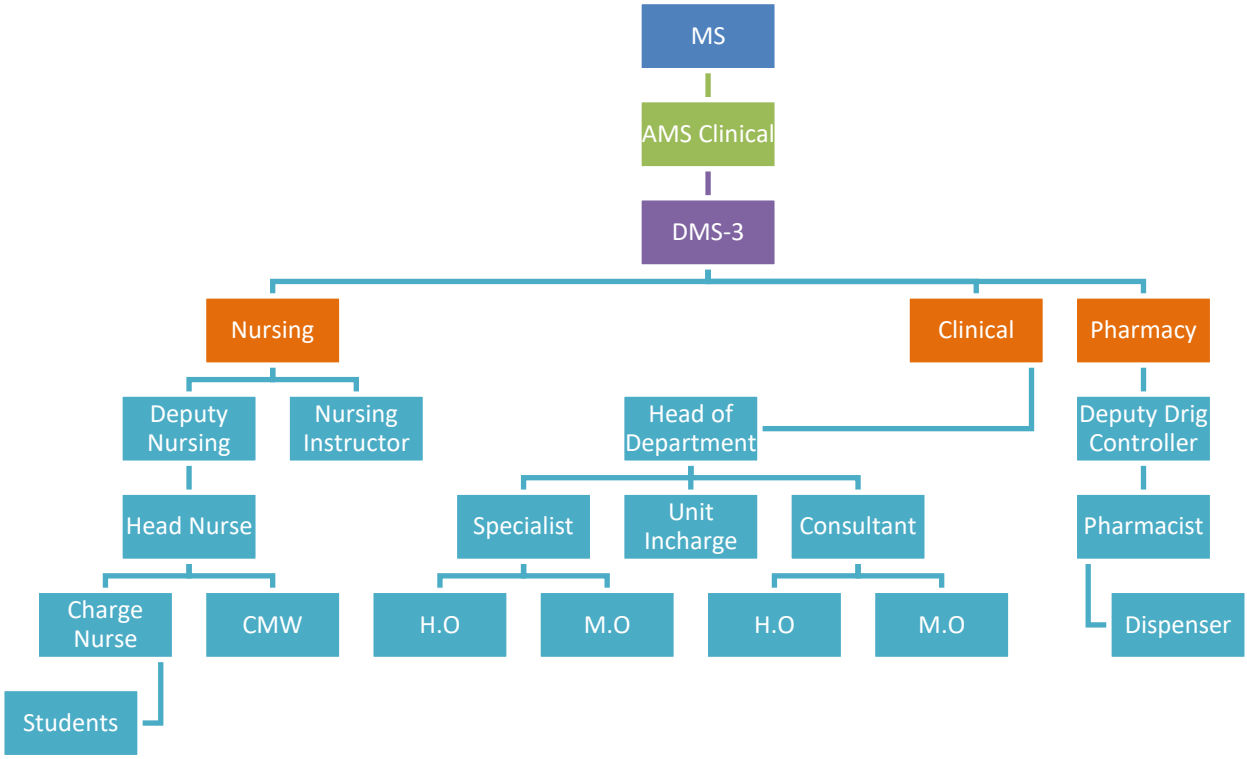
New Organogram of Hospital



MS

- AMS/ SUPPORT MANAGER
  - IT/Data Analysis
    - IT/ Statistical Officer
      - 4 Data Entry Operators
  - Admin
    - Admin Officer
      - 4 Monitors
        - Security
        - Transport
        - Parking
        - Janitorial
        - Canteen
        - External House Keeping
        - Civil Works
        - Technical works
        - Electrical Works
        - Internal House Keeping
        - Laundry
        - Stores & Supplies


MS
AMS HR & Finance
Human Resource & Legal
Finance Budget
Audit
Procurement
HR & Legal Officer
Finance & Budget Offiicer
Audit Officer
Procurement Officer
Clinical Staff Managemnt
Non-Clinical Staff Managemnt


MS
AMS Clinical
DMS-3
Nursing
Clinical
Pharmacy
Deputy Nursing
Nursing Instructor
Head of Department
Deputy Drig Controller
Head Nurse
Specialist
Unit Incharge
Consultant
Pharmacist
Charge Nurse
CMW
H.O
M.O
H.O
M.O
Dispenser
Students

5.6.1 Non Clinical HR Interventions (Human Resource (HR) Plan Management Structure)

Institution will run under the administrative control of Medical Superintendent, who will control this with the collaboration and cooperation of 3 Additional Medical Superintendents including AMS (Admin), AMS (HR & Budget) and AMS (clinical), 3 Deputy Medical Superintendents (morning, evening and night) will be reporting to AMS Clinical. Each clinical facility will be further controlled by head of concerned department and 6 administrative posts of HR & Legal Officer, IT/Static Officer, Budget & Account Officer, Admin Officer, Procurement Officer and Audit Officer will be provided as supporting hands for AMS Admin and AMS HR & Budget for smooth execution of hospital tasks.

Responsibilities / Job Descriptions, Eligibility & Financial Implications for Management Structure of Hospital

5.6.2.1 Medical Superintendent

Shall be overall responsible for all the affairs of the Hospital

5.6.2.2 AMS Admin.

Shall be responsible for following functions in addition to his own duties:

1. General administration
2. IT/Data analysis/statistics keeping (biometric machines, etc.).
3. In case of outsourced interventions like QMS/EMR he shall be responsible for enforcement of contract and in case of violation shall ensure action has been taken as envisaged in the contract.
4. He shall be responsible for entry of data on Citizen Feedback Model.
5. He shall be responsible for ensuring collection of report of actions taken on CFM reports and entry of that on CFM.
6. He shall be responsible for implementation of any IT related initiative in the hospital.
7. He shall be responsible for better record keeping of hospital
8. He shall devise and implement systems for better record keeping of hospital

9. He shall ensure generation of all types of reports/information required of hospital by District Government/P&SHD/any other authorized Public agency

New Management Structure (NMS)

In place of the clerical positions, the P&SH Department has introduced a New Management Structure (NMS), in all District and Tehsil Headquarters Hospitals. The officers recruited as a part of the NMS have a minimum of 16 years of education. Their minimum qualification is MBA / B.Sc. Engineering / M.Com / Pharm-D / M.Cs / LLB / MPA / CA Inter / ACCA / ACMA / Master Degree or equivalent in relevant field etc. Their recruitments were undertaken through a competitive process by a third party testing service.

5.6.2.3 Admin Officer

Shall be responsible for general administrative affairs of hospital along with following functions:

1. Security
2. Transport
3. Parking
4. Janitorial
5. External housekeeping
6. Electrical works
7. Internal housekeeping
8. Laundry
9. Stores & supplies

In case these functions have been outsourced, he shall be responsible for enforcement of these contracts and shall ensure that penalties are imposed in case of violation of contract. In case he fails to enforce contract and the outsourced function is not performed at par as per contract and penalties have not been imposed he shall be liable for non-action. Moreover, only reporting of violation of contract shall not suffice but he has to ensure follow up till the penalty has been imposed and action as envisaged in contract in case of violation has been taken.

Eligibility Criteria

1. Minimum qualification Masters' degree in Economics/ Public Administration/ Finance/ MBA Finance/Administration or equivalent from HEC recognized University

2. Minimum 2 years post degree experience of administration (Additional credit may be given for hospital administration/ Public sector administration of similar nature)

5.6.2.4 Human Resource Officer

Shall be responsible for following:

1. Issuance of monthly Duty rosters & special duty rosters of Eid, Muhurram etc. of all clinical & non-clinical staff in hospital
2. Issuance of Transfer/postings orders within hospital
3. Taking of joining from new incumbents and charge relieving orders of relinquishing officials
4. File maintenance of all employees of hospital
5. Record of all enquires of employees of hospital
6. Leave record of employees
7. Adjustment of officials on duty during leave of concerned employee
8. Litigation/ legal issues of hospital (shall ensure all court cases are well attended and all legal matters of hospital are well taken care of)
9. Any other HR related function assigned by MS/AMS

Eigibility Criteria

1. Minimum qualification Masters' degree in Economics/ Public Administration/ Finance/ MBA HR/Management/ Finance/Administration or equivalent from HEC recognized University
2. Minimum 1 year post degree experience of administration (Additional credit may be given for hospital administration/Public sector experience of similar nature)

5.6.2.5 IT/Statistical Officer

He shall be responsible for IT support for all IT interventions in the hospital.

He shall be in liaison with HISDU, P&SHD for proper reflection of hospital record on HISDU dashboard. In case there is any discrepancy or error he shall resolve the issue. Moreover, he shall be responsible for functionality of all IT equipment.

Eligibility Criteria

1. Minimum qualification Masters' degree in Computer Science or equivalent from HEC recognized University
2. 2 years post degree experience of IT/Data analysis(Additional credit may be given for similar assignment experience)

5.6.2.6 Finance & Budget Officer

Shall be responsible for following:

1. Handling of all financial matters of hospital
2. Petty cash handling
3. Preparation of budget
4. Budget review
5. Maintenance of accounts and record
6. Any other function assigned by AMR HR & Finance/MS/P&SHD

Eigibility Criteria

1. Minimum qualification Masters' degree in Finance/ MBA Finance or equivalent from HEC recognized University (Additional credit may be given to Charter accountant/ACCA)
2. Minimum 2 years post degree experience of Finance, Accounts & Budget (Additional credit may be given for Public sector experience of similar nature)

5.6.2.7 Procurement Officer

Shall be responsible for following functions:

1. Procurement of all kinds for hospital
2. Shall be in liaison with P&SHD for procurements being conducted
3. Any other function assigned by AMS HR & Finance /MS/P&SHD

Eigibility Criteria

1. Minimum qualification Masters' degree in Finance/ MBA Finance or equivalent from HEC recognized University
2. 2 years post degree experience of procurement (Additional credit may be given for public sector experience of procurement)

5.6.2.8 Quality Assurance Officer

He shall be responsible for quality of all things in the hospital.

Eligible Criteria

1. Masters in Total Quality Management / Masters in Public Health/ Masters in Health Administration/ Masters in Hospital Management / Masters in Biochemistry / Biotechnology / Molecular Biology / Microbiology from an HEC recognized University or equivalent.

   OR

   16 years education along with Post graduate diploma in Total Quality Management/ Post graduate diploma in Health Safety and Environmental Management System / Post graduate diploma in Healthcare and Hospital Management / Quality Assurance or equivalent.
2. Minimum 1 Year post degree relevant experience.

5.6.2.9 Logistics Officer

He shall be responsible for Supply Chain, logistics, fleet, warehousing and inventory management, clearing and forwarding in the hospital.

Eligible Criteria

1. M.Sc. Supply Chain Management/ MBA or Equivalent.
2. One year experience in Supply Chain, logistics, fleet, warehousing and inventory management, clearing and forwarding.

5.6.2.10 Data Entry Operators (DEO)

Four Data entry operators shall help IT officer in dispensation of his responsibilities.

Eligible Criteria

1. Minimum qualification BA / B.Sc / B.COM / BCS or equivalent from HEC recognized University. In case of BA/B.COM candidate must have six months computer course / Diploma.

2. Proficient in MS Word/ MS Excel/ MS Power point (additional credit may be given for additional relevant certified computer courses)
3. 1 years post degree relevant experience

5.6.2.11 Assistant Admin Officer

Shall be responsible for general administrative affairs of hospital and assist the admin officer.

Eligibility Criteria

1. Minimum qualification Masters' degree in Social Sciences/Economics/ Public Administration/ Finance/ MBA Finance/Administration or equivalent from HEC recognized University
2. Minimum 2 years post degree experience of administration (Additional credit may be given for hospital administration/ Public sector administration of similar nature).

5.7 HR for QMS and MSDS and Day Care Center.

5.7.1.1 QMS Supervisor / Information Desk Officer

Shall be responsible whole QMS networking

Eligible Criteria

1. M.Sc. (Comp. Engineering, Electronics, Electrical Engineering, IT, Telecommunication, Com. Science, Software Engineering, MCS), BCS (Comp. Engineering, Electronics, Electrical Engineering, IT, Telecommunication, Com. Science, Software Engineering, MBA, BBA, MPA, IT related 16 years Education.
2. Experience in the field of Software/Hardware/Network/DATA Quality Assurance, IT projects, IT enabled organizations, CCTV Control Room monitoring, Call Centre, Networking, Software Development will be considered as an added advantage during interview process.
3. Excellent communication Skill (Urdu, English) and IQ level
4. Age Limit of 21-28 years for Male & 21-30 years for Female
5. Typing Speed: 30WPM.

5.7.1.2 Computer Operators

Eight Computer operators shall help QMS Supervisor in dispensation of his responsibilities.

Eligible Criteria

1. Minimum qualification 14 year or Masters' degree from HEC recognized University
2. Proficient in MS Word/ MS Excel/ MS Power point (additional credit may be given for additional relevant certified computer courses)
3. 35 Word per Minute. Excellent communication in English and Urdu.

5.7.2 Consultants (MSDS) Implementation & Clinical Audit

Eligible Criteria

1. MBBS & Masters in Public Health, or equivalent qualification.
2. The consultant must have 10 years of hands on experience of third party validation, clinical audit of hospitals, Minimum Service Delivery Standards (MSDSs) implementation / hand holding; Report Writing; working knowledge of international best practices in hospital management will be preferred. Proficiency in MS Office is must. Must have strong communication skills.

5.7.2.1 Terms of Reference (TORs) for Consultants Minimum Service Delivery Standards (MSDS) Implementation & Clinical Audit

Government of the Punjab, Primary and Secondary Healthcare Department (P&SHD) is implementing multiple initiatives to improve the quality of healthcare at DHQ/THQ level across the province. One of the initiatives is Primary and Secondary Healthcare Revamping program which is being implemented by the Project Management Unit (PMU). Currently PMU is also involved in the standardization of quality of care at facility level through uniform set of Standard Operating Procedures (SOPs) & Standard Medical Protocols (SMPs) for compliance. The department intends to make all DHQs and THQ hospitals of Punjab as MSDS compliant which have been devised by Punjab Healthcare Commission.

Punjab Healthcare Commission was established under the PHC Act 2010 as an autonomous regulatory body for health sector; with the purpose of improving the quality, safety and efficiency of healthcare service delivery for all Public and Private Healthcare Establishments (including Allopaths, Homeopaths and Tibbs) in the province of Punjab. The Punjab Healthcare Commission has developed

Minimum Service Delivery Standards (MSDS) for all hospitals to improve the quality of healthcare services all over the Punjab. All Healthcare Establishments are required to implement MSDS to acquire a License to deliver healthcare services in Punjab.

This standardization effort will not only ensure availability of minimum services delivery standards (MSDS), SOPs, SMPs at all levels, but also the other essential inputs for functioning of systems and processes to ensure the smooth and safe delivery of quality healthcare services. These will also create conducive working environment for healthcare providers.

5.7.2.2 Objectives

The objective of this assignment is to implement & check all SOPs, SMPs, Minimum Service Delivery Standards (MSDS) & conduct clinical audit for 125 DHQ/THQ hospitals. Furthermore, the consultant will also monitor ongoing multiple trainings at DHQ/THQ hospitals.

5.7.2.3 Scope of Work

1. Develop policy & strategy for clinical audit of 125 hospitals.
2. Develop detailed clinical audit plan, with expected deliverables from hospitals. 360 degrees clinical audit.
3. Visit DHQ/THQ hospitals, to assess MSDS implementation and detailed report generation with short coming & highlight areas of improvement.
4. Review SOPs, SMPs & ISO Standards in hospitals to identify non-compliance.
5. Visit DHQ/THQ hospitals to implement clinical audit as per devised strategy, as well as monitoring and implementing MSDS standards.
6. Prepare detailed visit reports of clinical short comings; and suggest, and implement improvement plan.
7. Monitoring & auditing of patient referral system, detailed report on error and recommendations on rectification of errors.
8. Visit DHQ/THQ hospitals to implement clinical audit as per devised strategy, as well as monitoring and implementing MSDS standards.
9. Prepare detailed visit reports of clinical short comings; and suggest, and implement improvement plan.
10. Monitoring & auditing of patient referral system, detailed report on error and recommendations on rectification of errors.
11. Monitoring and evaluation of multiple trainings imparted at DHQ/THQ hospitals.
12. Any other relevant task assigned by Project Director/Director Quality Assurance / Project Manager.

5.7.2.4 Reporting Arrangements

- The Consultant (MSDS & Clinical Audit) will report to the Project Director/Director Quality Assurance/Senior Project Manager, P&SHD

5.7.2.5 Duration of Assignment

- The duration of assignment will initially be for THREE MONTHS / 120 DAYS which will be extendable subject to satisfactory performance.

5.7.2.6 Outputs / Key Deliverables

- Study/desk review the relevant Minimum Service Delivery Standards (MSDS) prescribed by PHC & ISO Standards, train the hospital staff/monitor/facilitate their implementation.
- Study/desk review the existing Standard Operating Procedures (SOPs), train the hospital staff/monitor/facilitate their implementation and suggest improvements where necessary.
- Study/desk review the existing SMPs, train the hospital staff/monitor/facilitate their implementation and suggest improvements where necessary.
- Conduct hospital visits of 125 DHQ/THQ hospitals (each DHQ hospital to be visited monthly & each THQ hospital every three months).
- Conduct formal hospital survey for confirming the implementation of MSDS on the relevant Scoring Matrix.
- Submit detailed report of each hospital visit on a standard format prescribed for the purpose.
- Conduct a system, process analysis with special emphasis on clinical audit and submission of detailed report accordingly.

5.7.2.7 Remunerations

- The consultant will be paid amount of Rs. **4500-6500/- per day** with no other benefits.
- All logistics will be arranged/reimbursed by PMU for field visits (accommodation, refreshments etc).

5.7.2.8 Terms of Payment

- Consultant will be paid on monthly basis throughout the contract period.

5.7.3 HR for Day Care Center

5.7.3.1 Manager Day Care Center (DCC)

Shall be responsible for general administrative affairs of DCC.

Eligibility Criteria

1. Minimum qualification Masters' degree in Economics/ Public Administration/ Finance/ MBA Finance/Administration or equivalent from HEC recognized University
2. Minimum 2 years post degree experience of administration (Additional credit may be given for hospital administration/ Public sector administration of similar nature)

5.7.3.2 Montessori Trained Teacher

Shall be responsible for basic education of children.

Eligibility Criteria

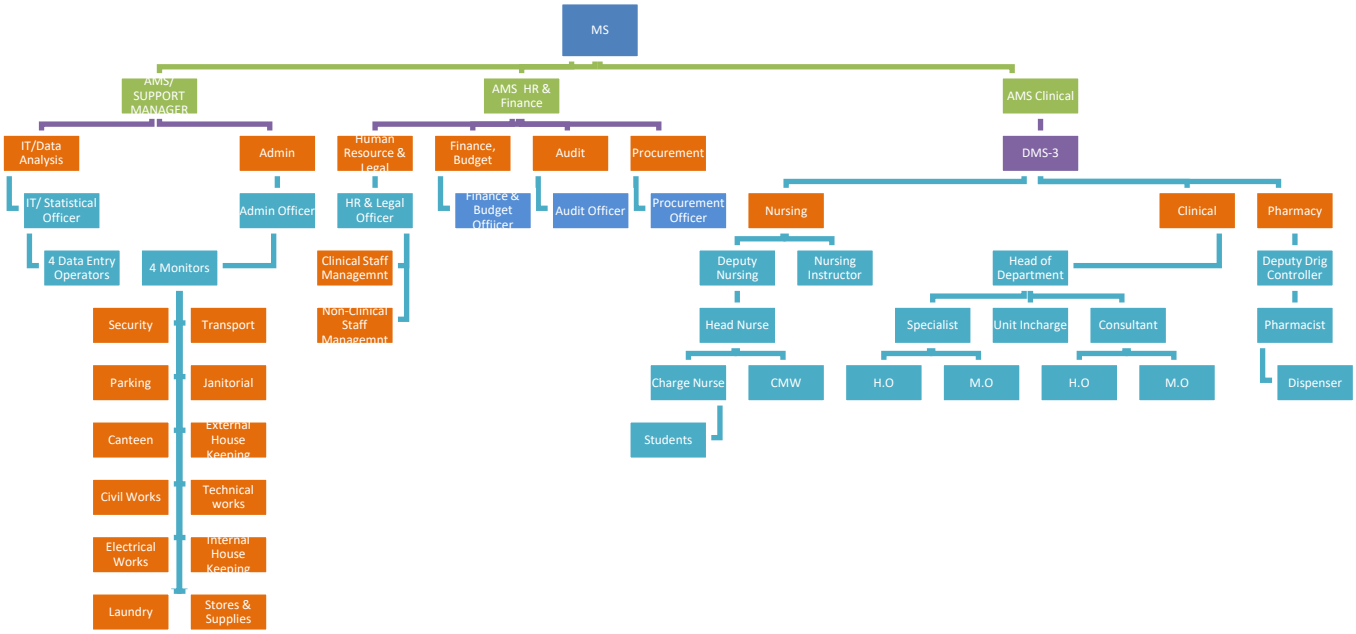
1. Minimum qualification BA/BSC or equivalent from HEC recognized University along with B.Ed.
2. Minimum 1 years post degree experience of teaching (Additional credit may be given for Public sector teaching of similar nature)

5.7.3.3 Attendant / Care Giver

Shall be responsible for special care of the children.

Eligibility Criteria

Minimum qualification Matric or equivalent alongwith diploma in relevant field



The Planning & Development Board vide letter No.12(24)PO(COORD-II)P&D/2022 dated 14-07-2022 has informed that revised standard pay package were discussed and approved by the 83rd PDWP meeting held on 28-06-2022 under the chairmanship of Chairman P&D Board for all ADP funded Project posts of Department /Organizations working in Government of the Punjab:

Project Pay Scale (PPS)	**Revised Project Pay Scales (Permissible Range) (PKR)**	**Annual Increment Up to % age**
PPS-1	28,000 --- 44,800	10
PPS-2	35,000 --56,000	10
PPS-3	43,750 -- 70,000	10
PPS-4	52,500 -- 84,000	10
PPS-5	70,000 --112000	10
PPS-6	105,000 -- 172,200	8
PPS-7	157,500 --258,300	8
PPS-8	218,750--358,750	8
PPS-9	306,250--502,250	8

PPS-10	437,500--700,000	5
PPS-11	612,500-- 980,000	5
PPS-12	875,000 --1,400,000	5

In view of the above the Pay package of NMS staff has been revised. Financial Implications of New Management Structure Model based on revised Standard Pay Package (PPS) approved by the 83rd PDWP meeting held on 28-06-2022:

Name of Post	No. of Employees	Original Pay package approved		Revised Pay package	
		Per Month Salary	Salary for One Year	Per Month Salary	Salary for One Year
Admin Officer	1	80,000	960,000	105,000	1,260,000
Human Resource Officer	1	80,000	960,000	105,000	1,260,000
IT/Statistical Officer	1	80,000	960,000	105,000	1,260,000
Finance & Budget Officer	1	80,000	960,000	105,000	1,260,000
Procurement Officer	1	80,000	960,000	105,000	1,260,000
Quality Assurance Officer	1	80,000	960,000	105,000	1,260,000
Logistics Officer	1	80,000	960,000	105,000	1,260,000
Data Entry Operator (DEO)	2	35,000	840,000	44,000	1,056,000
Assistant admin Officer	2	50,000	1,200,000	70,000	1,680,000
Total	**11**		**8,760,000**	**849,000**	**11,556,000**

5.8 Other Initiatives:

There are many other initiatives which government plans to undertake in order to improve healthcare services in the province. These include:

- Rehabilitation of Emergency Ward
- Fixture of Benches
- Addition of Bracket Fans/Water Coolers/LCDs with signage
- Supply of Laboratory/ Equipment/USG/ECG etc.
- CCU Improvement
- Installation of Water filtration plants
- Replacement of Bed sheets/Pillows/Matrasses
- Installation of Transformers/Dual Connection
- Improvement of Labor rooms/Nurseries

- Maintenance and replacement of Air-conditioners through Outsourcing
- Blood Bank improvement
- Installation of CCTV Cameras
- Installation of Basic Fire-fighting Equipment
- Up gradation of Pharmacy and medicine Store
- Improvement of Internal Roads and laying of Tough pavers
- External Development
- Rehabilitation of Hepatitis/T.B Control

The PMU is essential to deliver the project end-item within budget and time limitations, in accordance with technical specifications, and, when specified, in fulfillment of project objectives.

5.9 Patient Management Protocol

5.9.1 Emergency:

1. Initial reception and computerization of data, issuance of medical record number and preparation of record file.
2. Patients seen by C.M.O. initial assessment (brief history and physical examination) is entered on the emergency slip/file initial treatment is started.
3. C.M.O calls the medical officer / house officer of the relevant department who takes on of the following action:-
    i. Discharges the patient from emergency department after the patient is stabilized (himself or after consultation).
    ii. Returns the patient in emergency department and inform the consultant or call such patient is either discharged after some time i.e. 2 hours of admitted later on
    iii. Patient is straight way admitted by the medical officer himself or in consultation with the consultant
4. A separate record is maintained by each department. Each patient discusses at the morning meeting and any pitfalls are any pitfalls are corrected.
5. The patient who is admitted is again entered into the computer in the ward, complete history and physical examination is carried out and relevant lab & radiological investigations are ordered. (If not already done in the emergency department).

6. The definitive management is either started by the medical officer himself or in consultation with the consultant. (Telephone or physically). The patient is prepared for surgery if required.
7. At the evening round of the ward, the patients admitted throughout the day (Through OPD or emergency) are seen by the specialist. Appropriate changes in the management are carried out.
8. During the night, medical officer & house officer will be on duty and they will remain in contact with consultant.
9. In the morning round all the new admissions and old patients are thoroughly discussed management / treatment changed, surgery ordered or discharge ordered.
10. The discharge certificate is either prepared by the house officer or medical officer. If prepared by the house officer, it is countersigned by the medical officer

Appropriate changes are made in the computer record after discharge. The file is sent to the central record.

5.9.2 O.P.D:

1. After the initial registration and issuance of computerized number patient is sent to the relevant medical officer with the OPD slip/file.
2. The medical officer / house officer of the relevant department performs the initial assessment. The medical officer himself advises the treatment / investigation or refers the patients to the specialist or admits the patient.
3. After admission. The same routine is followed which has been mentioned in the case of admission through emergency.

5.9.3 Death or End of Life Management.

1. The decision regarding resuscitation is made at the initial stages by the medical officer / house officer or specialist in consultation with the patient himself and / attendants.
2. The DNR (Do not resuscitate) patients are only seen by the medical officer/ hose officer at the time of death.
3. For the patients to be resuscitated, a special code (blue code) is declared when patient go onto cardiac or the terminal events.
4. The policy for very sick / terminal and dying patients is formulated at the hospital administration level and appropriate modifications are decided in the relevant department for each patient.

5. Every death is discussed weekly at the mortality committee at the department and at the hospital level cleared by the Medical Superintendent.

5.9.4 Inventory Control System

The stock keeping and issuance of such items shall also be controlled and monitored through closer supervision and checks and balance system built in the software. The stock and expense of durable and consumable items will be kept in the system and also as hard copies. The main stores computers will be linked with the sub stores computers through networking. The areas like emergency. Outpatient department, Indoor registration desks, Laboratory and Radiology Department, ICUs, etc., will have linkages with the main and sub stores to know about:-

1. Stock in hand of various items
2. New receipt of these items
3. The items which have been issued to other departments
4. The Items which are not available
5. The expenditure incurred on the purchase.

The budget and details of account shall be linked with the financial control system.

5.9.5 Project Monitoring Committee

A Project Monitoring Committee is proposed hereby as under to monitor the project regarding Revamping of THQ Hospital:

1.	Deputy Commissioner	(Chairman)
2.	District Monitoring Officer	(Member)
3.	Executive Engineer Buildings	(Member)
4.	Assistant Commissioner Concerned	(Member)
5.	MS THQ Hospital	(Secretary/Member)

The committee will monitor the progress of the project and will hold regular weekly meeting to review the progress.

5.10 Relationship with Sectoral Objectives

The Government of the Punjab, Primary & Secondary Healthcare Department is in the process of undertaking number of initiatives to improve health care delivery system in the province. The Government of the Punjab is firmly committed to provide health care services at the doorstep of the community through integrated approach. A number of projects to improve emergency health care service particularly targeting on the promptness and quality have been

initiated. Although major focus is on disease prevention and health promotion strategies by providing specialist health care services to victims of various diseases in the patients is one of the top most priority. The instant project will be a major wing to health department with line departments.

Mainly the linkage with social welfare and human empowerment, labour and manpower, Education Department, Special Education, Home of the project will be in a vibrant environment in the holistic manner. The scope of the project itself aims to establish horizontal linkage with all the stakeholders through multi-sectorial approach. The health care facilities and ongoing services provided in the hospital will seek strength and viability from its linkage and public ownership.

6. DESCRIPTION AND JUSTIFICATION OF PROJECT

6.1 JUSTIFICATION OF PROJECT

Attached

8. Annual Operating and Maintenance Cost after Completion of the Project

The Annual operating and maintenance cost after completion of the project will be borne by the concerned District Health Authority (DHA) as well as Primary and secondary healthcare Department, Lahore.

6.2 SECTORAL SPECIFIC INFORMATION

Social Sectors Health Department

7. CAPITAL COST ESTIMATES

Financial Components: Revenue
Cost Center:OTHERS- (OTHERS)
Fund Center (Controlling):N/A

Grant Number: Development - (PC22036)
LO NO:LO17011168
A/C To be Credited: Assan Assignment

PKR Million

Sr #	Object Code	2019-2020		2020-2021		2021-2022		2022-2023		2023-2024		2024-2025	
		Local	Foreign	Local	Foreign	Local	Foreign	Local	Foreign	Local	Foreign	Local	Foreign
1	**A05270**-To Others	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
2	**A12403**-Other Buildings	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**

Financial Components: Capital
Cost Center:OTHERS- (OTHERS)
Fund Center (Controlling):LE4203

Grant Number: Government Buildings - (PC12042)
LO NO:LO22010074
A/C To be Credited: Account-I

PKR Million

Sr #	Object Code	2019-2020		2020-2021		2021-2022		2022-2023		2023-2024		2024-2025	
		Local	Foreign	Local	Foreign	Local	Foreign	Local	Foreign	Local	Foreign	Local	Foreign
1	**A12403**-Other Buildings	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
2	**A05270**-To Others	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

Total	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**

Abstract of Cost

Name of THQ Hospital	THQ PIND DADAN KHAN											
	Original			1st Revised			2nd Revised			3rd Revised		
Scope of work	Cost in million											
	Capital	Revenue	Total	Capital	Revenue	Total	Capital	Revenue	Total	Capital	Revenue	Total
Capital component												
Internal development	0.000	18.378	18.378	0.000	18.378	18.378	54.907	10.000	64.907	28.814	10.000	38.814
External development	0.000	3.636	3.636	0.000	3.636	3.636	28.033	0.000	28.033	23.433	0.000	23.433
Water filtration plant	0.000	5.600	5.600	0.000	5.600	5.600	2.938	0.000	2.938	2.846	0.000	2.846
Total Capital Component	**0.000**	**27.614**	**27.614**	**0.000**	**27.614**	**27.614**	**85.878**	**10.000**	**95.878**	**55.093**	**10.000**	**65.093**
Revenue component												
Emergency	0.000	25.355	25.355	0.000	25.355	25.355	0.000	35.721	35.721	0.000	58.626	58.626
MSDS	0.000	8.647	8.647	0.000	8.647	8.647	0.000	9.654	9.654	0.000	13.438	13.438
Med. Machinery and Equipment	0.000	52.581	52.581	0.000	52.581	52.581	0.000	71.701	71.701	0.000	113.036	113.036
Electricity	0.000	14.295	14.295	0.000	14.295	14.295	0.000	14.895	14.895	0.000	26.895	26.895
IT & QMS & Surveillance	0.000	14.515	14.515	0.000	14.515	14.515	0.000	16.715	16.715	0.000	20.120	20.120
Furniture and Fixtures	0.000	13.504	13.504	0.000	13.504	13.504	0.000	13.504	13.504	0.000	18.788	18.788
Interior and Exterior decorations/ Signage	0.000	3.371	3.371	0.000	3.371	3.371	0.000	4.695	4.695	0.000	4.695	4.695
Day Care Center	0.000	1.600	1.600	0.000	1.600	1.600	0.000	1.600	1.600	0.000	1.600	1.600
Human resource (HR) plan	0.000	17.220	17.220	0.000	17.220	17.220	0.000	37.990	37.990	0.000	53.745	53.745
LC Deficit during procurement (currency fluctuation)								3.278	3.278		3.278	3.278
Total Revenue component	**0.000**	**151.088**	**151.088**	**0.000**	**151.088**	**151.088**	**0.000**	**209.752**	**209.752**	**0.000**	**314.221**	**314.221**
Outsourcing component												
Janitorial Services	0.000	16.435	16.435	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Security and Parking services	0.000	7.232	7.232	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Laundry Services	0.000	3.600	3.600	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Maintenance (Generator)	0.000	1.670	1.670	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
MEP	0.000	4.686	4.686	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Medical Gases	0.000	1.304	1.304	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Cafeteria	0.000	6.743	6.743	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Horticulture services	0.000	7.819	7.819	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total outsourcing cost	**0.000**	**49.490**	**49.490**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**
Total	**0.000**	**228.193**	**228.193**	**0.000**	**178.702**	**178.702**	**85.878**	**219.752**	**305.631**	**55.093**	**324.221**	**379.314**
Contingency (1%) only on Civil Component	0.000	0.276	0.276	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Third Party Monitoring (TPM) (1%)	0.000	2.282	2.282	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Third Party Validation (TPV) (1%)	0.000	2.282	2.282	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	**0.000**	**233.033**	**233.033**	**0.000**	**178.702**	**178.702**	**85.878**	**219.752**	**305.631**	**55.093**	**324.221**	**379.314**

Emergency Equipment

Sr. No.	Area	ITEM DESCRIPTION	Yard Stick			Original			1st Revised			2nd Revised			3rd Revised		
						Required Quantity (T=5+S=0+E=11)	Actual Unit Price	Actual Total Cost(Rs)	Required Quantity (T=5+S=0+E=11)	Actual Unit Price	Actual Total Cost(Rs)	Required Quantity (T=5+S=0+E=11)	Actual Unit Price	Actual Total Cost(Rs)	Required Quantity (T=5+S=0+E=11)	Actual Unit Price	Actual Total Cost(Rs)
1	Reception Area	Table	0	95,000	1.05	0	99,750	-	0	99,750	-	0	99,750	-	0	99,750	-
2		Chairs	0	25,500	1.05	0	26,775	-	0	26,775	-	0	26,775	-	0	30,000	-
3		Computer Data Entry With Printer	1	135,000	1.05	1	141,750	141,750	1	141,750	141,750	1	141,750	141,750	1	195,000	195,000
4	3	Table (2.5 X 4)*(N)	0	97,000	1.05	0	101,850	-	0	101,850	-	0	101,850	-	0	101,850	-
5	5	Chairs *(N)	0	25,500	1.05	0	26,775	-	0	26,775	-	0	26,775	-	0	30,000	-
6	Triage area	B.p apparatus wall type*(N)	3	15,000	1.05	5	15,750	78,750	5	15,750	78,750	5	30,000	150,000	5	30,000	150,000
7		Gurney WITH FOOT STEP)*(N)	3	400,000	1.05	5	420,000	2,100,000	5	420,000	2,100,000	5	460,000	2,300,000	5	800,000	4,000,000
8		Mercury B.P apparatus*(N)	2	32,000	1.05	4	33,600	134,400	4	33,600	134,400	4	36,000	144,000	4	36,000	144,000
9		Laryngoscope paeds &adult each*(N)	2	10,000	1.05	4	10,500	42,000	4	10,500	42,000	4	12,000	48,000	4	20,000	80,000
10		Diagnostic set*(N)	1	43,000	1.05	2	45,150	90,300	2	45,150	90,300	2	50,000	100,000	2	85,000	170,000
11		ECG Machine (with trolley) *(N)	1	161,700	1.05	2	169,785	339,570	2	169,785	339,570	2	180,000	360,000	2	300,000	600,000
12		Central oxygen with accessories FOR each	0	400,000	1.05	0	420,000	-	0	420,000	-	0	-	-	0	-	-
13		NEBULIZER HD*(N)	2	119,300	1.05	4	125,265	501,060	4	125,265	501,060	4	215,000	860,000	4	300,000	1,200,000
14		SUCKER MACHINE*(N)	1	247,000	1.05	2	259,350	518,700	2	259,350	518,700	2	275,000	550,000	2	300,000	600,000
15		Resuscitation Trolley (fully equipped))*(N)	1	233,079	1.05	2	244,733	489,466	2	244,733	489,466	2	400,000	800,000	2	600,000	1,200,000
16		INSTRUMENT CABINET*N	1	66,000	1.05	2	69,300	138,600	2	69,300	138,600	2	69,300	138,600	2	69,300	138,600
17		MEDICINE TROLLY*N	1	58,000	1.05	2	60,900	121,800	2	60,900	121,800	2	60,900	121,800	2	60,900	121,800
18	Minor O.T	O.T table WITH foot step	2	1,350,000	1.05	2	1,417,500	2,835,000	2	1,417,500	2,835,000	2	2,000,000	4,000,000	2	2,500,000	5,000,000
19		Anesthesia Machine	1	2,390,051	1.05	1	2,509,554	2,509,554	1	2,509,554	2,509,554	1	3,000,000	3,000,000	1	7,000,000	7,000,000
20		Sucker machine	2	247,000	1.05	2	259,350	518,700	2	259,350	518,700	2	275,000	550,000	2	300,000	600,000
21		Portable O.T Lights	1	356,400	1.05	1	304,220	304,220	1	304,220	304,220	1	500,000	500,000	1	900,000	900,000
22		Ceiling o.t light	1	395,000	1.05	1	414,750	414,750	1	414,750	414,750	1	800,000	800,000	1	950,000	950,000
23		Hot air oven	1	200,000	1.05	1	110,000	110,000	1	110,000	110,000	1	385,000	385,000	1	450,000	450,000
24		Autoclave	1	473,000	1.05	1	441,000	441,000	1	441,000	441,000	1	550,000	550,000	1	850,000	850,000
25		Instrument trolley*N	1	13,000	1.05	1	54,000	54,000	1	54,000	54,000	1	54,000	54,000	1	55,000	55,000
26		Defibrillator*N	1	375,000	1.05	1	310,000	310,000	1	310,000	310,000	1	650,000	650,000	1	800,000	800,000
27		Instrument cabinet	1	66,000	1.05	1	69,300	69,300	1	69,300	69,300	1	69,300	69,300	1	69,300	69,300
28	Constant / specialized care room	GURNEYS*N	0	400,000	1.05	0	420,000	-	0	420,000	-	0	460,000	-	0	850,000	-
29		Sucker machine *(N)	0	226,000	1.05	0	259,350	-	0	259,350	-	0	275,000	-	0	300,000	-
30		Nebulizer HD*(N)	0	119,300	1.05	0	125,265	-	0	125,265	-	0	215,000	-	0	300,000	-
31		Center Oxygen supply*N	0	400,000	1.05	0	420,000	-	0	420,000	-	0	-	-	0	-	-
32		Resuscitation Trolley (fully equipped))*(N)	0	226,303	1.05	0	237,618	-	0	237,618	-	0	400,000	-	0	600,000	-
33		Defibrillator*N	0	288,195	1.05	0	302,605	-	0	302,605	-	0	650,000	-	0	800,000	-
34		Pulse- oximeter*(N)	0	90,000	1.05	0	104,000	-	0	104,000	-	0	160,000	-	0	225,000	-
35		Bedside-monitor*(N)	0	261,288	1.05	0	301,665	-	0	301,665	-	0	550,000	-	0	1,200,000	-
36		ECG MACHINE)*(N)	0	131,000	1.05	0	169,785	-	0	169,785	-	0	169,785	-	0	300,000	-
37		BP APPARATUS*N	0	15,000	1.05	0	15,750	-	0	15,750	-	0	16,000	-	0	16,000	-
38		FOOT STEP)*(N)	0	3,000	1.05	0	3,150	-	0	3,150	-	0	4,000	-	0	5,500	-
39		ATTANDANT BENCH)*(N)	0	5,000	1.05	0	5,250	-	0	5,250	-	0	8,000	-	0	10,000	-
40	7	(MOTRIZED BEDS) with accessories (with foot steps*(N)	7	200,000	1.05	11	210,000	2,310,000	11	210,000	2,310,000	11	400,000	4,400,000	11	600,000	6,600,000
41	11	ECG machine(with trolley) *(N)	1	161,700	1.05	2	169,785	339,570	2	169,785	339,570	2	169,785	339,570	2	300,000	600,000
42	Emergency ward	Pulse- oximeter *(N)	6	90,000	1.05	10	104,000	1,040,000	10	104,000	1,040,000	10	160,000	1,600,000	10	225,000	2,250,000
43		Bedside-monitor*(N)	3	287,300	1.05	5	301,665	1,508,325	5	301,665	1,508,325	5	550,000	2,750,000	5	1,200,000	6,000,000
44		B.P apparatus wall type *(N)	6	25,000	1.05	10	26,250	262,500	10	26,250	262,500	10	30,000	300,000	10	30,000	300,000
45		Nebulizer HD *(N)	2	119,300	1.05	4	125,265	501,060	4	125,265	501,060	4	215,000	860,000	4	300,000	1,200,000
46		Resuscitation Trolley (fully equipped))*(N)	1	226,303	1.05	2	237,618	475,236	2	237,618	475,236	2	400,000	800,000	2	600,000	1,200,000
47		Defibrillator*N	1	284,908	1.05	2	299,153	598,307	2	299,153	598,307	2	650,000	1,300,000	2	800,000	1,600,000
48		Sucker machine *(N)	2	247,000	1.05	4	259,350	1,037,400	4	259,350	1,037,400	4	275,000	1,100,000	4	300,000	1,200,000
49	Generalized	Wheal chairs *(N)	0	30,000	1.05	0	31,500	-	0	31,500	-	0	35,000	-	0	35,000	-
50		Stretcher *(N)	0	66,000	1.05	0	69,300	-	0	69,300	-	0	69,300	-	0	69,300	-
51		ambo bag paeds with Mask*N	5	15,000	1.05	5	15,750	78,750	5	15,750	78,750	5	19,000	95,000	5	19,000	95,000
52		ambo bag adult with Mask* N	5	15,000	1.05	5	15,750	78,750	5	15,750	78,750	5	19,000	95,000	5	19,500	97,500

Emergency Equipment

						Original			1st Revised			2nd Revised			3rd Revised		
Sr.	Area	ITEM DESCRIPTION	Yard			Required Quantity	Actual Unit	Actual Total	Required Quantity	Actual Unit	Actual Total	Required Quantity	Actual Unit	Actual Total	Required Quantity	Actual Unit	Actual Total
53		patient stool * N	2	3,890	1.05	2	4,085	8,169	2	4,085	8,169	2	4,500	9,000	2	5,000	10,000
54		Portable x-rays (300 M.A)	1	3,667,000	1.05	1	3,450,350	3,450,350	1	3,450,350	3,450,350	1	4,300,000	4,300,000	1	9,800,000	9,800,000
55		Portable ultra-sound	1	1,336,500	1.05	1	1,403,325	1,403,325	1	1,403,325	1,403,325	1	1,500,000	1,500,000	1	2,400,000	2,400,000
		Total						**25,354,662**			**25,354,662**			**35,721,020**			**58,626,200**
								25.355			25.355			35.721			58.626

MSDS

		Original			1st Revised			2nd Revised			3rd Revised		
Sr. No.	ITEM DESCRIPTION	Quantity Required	Actual Unit Price	Actual Total Cost(Rs)	Quantity Required	Actual Unit Price	Actual Total Cost(Rs)	Quantity Required	Actual Unit Price	Actual Total Cost(Rs)	Quantity Required	Actual Unit Price	Actual Total Cost(Rs)
1	Histology slide boxes	3	3,100	9,299	3	3,100	9,299	3	4,500	13,500	3	4,500	13,500
2	Labeling Device connected with Computer	3	60,000	180,000	3	60,000	180,000	3	80,000	240,000	3	80,000	240,000
3	Safe Transportation Boxes	2	15,750	31,500	2	15,750	31,500	2	18,000	36,000	2	18,000	36,000
4	Portable Safety Exhaust Hood	1	160,000	160,000	1	160,000	160,000	1	250,000	250,000	1	450,000	450,000
5	Centrifuge Machine	0	149,336	-	0	149,336	-	0	250,000	-	0	325,000	-
6	Hot plates	2	26,250	52,500	2	26,250	52,500	2	45,000	90,000	2	55,000	110,000
7	Water bath	1	157,500	157,500	1	157,500	157,500	1	157,500	157,500	1	300,000	300,000
8	Complaint boxes	10	3,150	31,500	10	3,150	31,500	10	3,150	31,500	10	3,150	31,500
9	Spine boards with Neck holders	4	31,080	124,320	4	31,080	124,320	4	31,080	124,320	4	31,080	124,320
10	Sensitometer	1	137,325	137,325	1	137,325	137,325	1	137,325	137,325	1	137,325	137,325
11	Densitometer personal	2	191,391	382,782	2	191,391	382,782	2	191,391	382,782	2	191,391	382,782
12	Box of Films	2	26,250	52,500	2	26,250	52,500	2	30,000	60,000	2	30,000	60,000
13	Aluminium Step Wedge	1	26,250	26,250	1	26,250	26,250	1	26,250	26,250	1	26,250	26,250
14	Non-Mercury thermometer	10	305	3,045	10	305	3,045	10	350	3,500	10	750	7,500
15	Brass or copper mesh screen	2	5,250	10,500	2	5,250	10,500	2	5,250	10,500	2	5,250	10,500
16	Wheel Chairs	0	31,500	-	0	31,500	-	0	35,000	-	0	35,000	-
17	Statures	0	67,830	-	0	67,830	-	0	75,000	-	0	75,000	-
18	Blood Warmer	3	246,750	740,250	3	246,750	740,250	3	275,000	825,000	3	275,000	825,000
19	Sequence Compression Device	2	210,000	420,000	2	210,000	420,000	2	230,000	460,000	2	600,000	1,200,000
20	Blood Bank Refrigerators with	0	682,500	-	0	682,500	-	0	700,000	-	0	1,469,900	-
21	Data Coder	1	84,000	84,000	1	84,000	84,000	1	100,000	100,000	1	-	-
22	Plasma Separator 1	0	4,200,000	-	0	4,200,000	-	0	4,500,000	-	0	4,500,000	-
23	Blood Storage Cabinet	1	682,500	682,500	1	682,500	682,500	1	700,000	700,000	1	1,469,900	1,469,900
24	Resuscitation Trolley	0	244,733	-	0	244,733	-	0	400,000	-	0	491,350	-
25	Ultra sound machine gyne	0	1,403,325	-	0	1,403,325	-	0	1,700,000	-	0	2,150,000	-
26	Delivery Table	0	47,250	-	0	47,250	-	0	47,250	-	0	48,500	-
27	Height and weight scale	4	8,400	33,600	4	8,400	33,600	4	10,000	40,000	4	31,500	126,000
28	Suction Electronic	0	259,350	-	0	259,350	-	0	275,000	-	0	275,000	-
29	Fetal Heart Rate Detector	1	144,375	144,375	1	144,375	144,375	1	175,000	175,000	1	275,000	275,000
30	Ambo bag	0	17,325	-	0	17,325	-	0	19,000	-	0	19,000	-
31	Neonatal size face mask	4	578	2,310	4	578	2,310	4	1,200	4,800	4	1,500	6,000
32	Exchange transfusion trays	2	10,000	20,000	2	10,000	20,000	2	10,000	20,000	2	12,000	24,000
33	Shoe racks SS	4	39,900	159,600	4	39,900	159,600	4	39,900	159,600	4	39,900	159,600
34	Sterilizer	0	2,940,000	-	0	2,940,000	-	0	3,500,000	-	0	7,800,000	-
35	Washer disinfector	0	-	-	0	-	-	0	-	-	0	-	-
36	Packing table	0	-	-	0	-	-	0	-	-	0	-	-
37	Digital Sealer Printer	1	420,000	420,000	1	420,000	420,000	1	480,000	480,000	1	520,000	520,000
38	Backup Auto Clave	0	441,000	-	0	441,000	-	0	550,000	-	0	789,625	-
39	Racks for Manual	10	21,000	210,000	10	21,000	210,000	10	37,500	375,000	10	56,160	561,600
40	Locked Racks for MSDS Data	2	21,000	42,000	2	21,000	42,000	2	37,500	75,000	2	56,160	112,320
41	Eye Wash Station with shower	3	300,000	900,000	3	300,000	900,000	3	350,000	1,050,000	3	350,000	1,050,000
42	Air Curtain	4	50,190	200,760	4	50,190	200,760	4	60,000	240,000	4	60,000	240,000
43	Fire Sand Buckets with stand	5	15,000	75,000	5	15,000	75,000	5	20,000	100,000	5	20,000	100,000
44	Smoke Detectors	10	7,350	73,500	10	7,350	73,500	10	8,500	85,000	10	8,500	85,000
45	Heat Detector	5	8,400	42,000	5	8,400	42,000	5	10,000	50,000	5	10,000	50,000
46	Gas Detector	5	6,300	31,500	5	6,300	31,500	5	7,500	37,500	5	7,500	37,500
47	Fire Blankets	10	2,783	27,825	10	2,783	27,825	10	3,200	32,000	10	3,200	32,000
48	Fire Alarms	10	5,250	52,500	10	5,250	52,500	10	6,500	65,000	10	6,500	65,000
49	Identification Bands	100	3	315	100	3	315	100	3	300	100	3	300
50	Wet Flooring Signages	0	431	-	0	431	-	0	550	-	0	750	-
51	Key Box	6	8,190	49,140	6	8,190	49,140	6	10,000	60,000	6	10,000	60,000
52	Dehumidifier	0	58,800	-	0	58,800	-	0	70,000	-	0	100,000	-

MSDS

		Original			1st Revised			2nd Revised			3rd Revised		
Sr. No.	**ITEM DESCRIPTION**	**Quantity Required**	**Actual Unit Price**	**Actual Total Cost(Rs)**	**Quantity Required**	**Actual Unit Price**	**Actual Total Cost(Rs)**	**Quantity Required**	**Actual Unit Price**	**Actual Total Cost(Rs)**	**Quantity Required**	**Actual Unit Price**	**Actual Total Cost(Rs)**
53	Tourniquet	4	840	3,360	4	840	3,360	4	850	3,400	4	1,500	6,000
54	LAB SAFETY BOX	2	3,150	6,300	2	3,150	6,300	2	4,000	8,000	2	4,000	8,000
55	densitometer	0	210,000	-	0	210,000	-	0	210,000	-	0	210,000	-
56	vending machine	0	630,000	-	0	630,000	-	0	630,000	-	0	630,000	-
57	Automatic shoe cover machine	2	296,100	592,200	2	296,100	592,200	2	332,500	665,000	2	332,500	665,000
58	Vein Finder	2	630,000	1,260,000	2	630,000	1,260,000	2	630,000	1,260,000	2	630,000	1,260,000
59	Blood Sample Vials (BOXES)	3	13	38	3	13	38	3	15	45	3	15	45
60	Bassinets	5	21,000	105,000	5	21,000	105,000	5	22,000	110,000	5	22,000	110,000
61	Chemical Spill Cleanup kit	2	100,000	200,000	2	100,000	200,000	2	100,000	200,000	2	100,000	200,000
62	Digital Tempurature Humidity Guage	4	15,000	60,000	4	15,000	60,000	4	15,000	60,000	4	15,000	60,000
63	Bio Cleaning and Disinfection System	1	650,000	650,000	1	650,000	650,000	1	650,000	650,000	1	2,200,000	2,200,000
	Total			**8,647,094**			**8,647,094**			**9,653,822**			**13,437,942**
				8.647			8.647			9.654			13.438

Medical Equipment

				Original				1st Revised				2nd Revised				3rd Revised			
Sr. No.	Area	Name of Equipment	Yard Stick	Available Quantity	Required Quantity	Cost per Unit	Total Cost	Available Quantity	Required Quantity	Cost per Unit	Total Cost	Available Quantity	Required Quantity	Cost per Unit	Total Cost	Available Quantity	Required Quantity	Cost per Unit	Total Cost
1		Semi Auto Clinical Chemistry Analyzer	1	1	0	449,295	-	1	0	449,295	-	1	0	550,000	-	1	0	550,000	-
2		Hematology Analyzer	1	1	0	427,350	-	1	0	427,350	-	1	0	550,000	-	1	0	750,000	-
3		Electrolyte Analyzer	1	0	1	427,350	427,350	0	1	427,350	427,350	0	1	550,000	550,000	0	1	550,000	550,000
4		Blood Gas Analyzer	0	0	0	2,744,858	-	0	0	2,744,858	-	0	0	3,200,000	-	0	0	1,400,000	-
5		Clinical Microscope	1	1	0	132,825	-	1	0	132,825	-	1	0	180,000	-	1	0	250,000	-
6	**Laboratory**	Water Bath	1	1	0	60,000	-	1	0	60,000	-	1	0	157,500	-	1	0	325,000	-
7		Hot air Oven	1	1	0	210,000	-	1	0	210,000	-	1	0	385,000	-	1	0	450,000	-
8		Distilled water plant	1	1	0	52,500	-	1	0	52,500	-	1	0	75,000	-	1	0	125,000	-
9		Auto pipettes	10	1	9	31,500	283,500	1	9	31,500	283,500	1	9	40,500	364,500	1	9	45,000	405,000
10		glass wares	0	1	0	105,000	-	1	0	105,000	-	1	0	105,000	-	1	0	105,000	-
11		Centrifuge Machine	2	1	1	149,336	149,336	1	1	149,336	149,336	1	1	250,000	250,000	1	1	400,000	400,000
12		Static X-ray Machine	1	0	1	4,200,000	4,200,000	0	1	4,200,000	4,200,000	0	1	6,000,000	6,000,000	0	1	12,000,000	12,000,000
13		Mobile X-Ray Machine	0	1	0	3,850,524	-	1	0	3,850,524	-	1	0	4,300,000	-	1	0	9,800,000	-
14		Computerized Radiography System	0	0	0	4,018,245	-	0	0	4,018,245	-	0	0	4,500,000	-	0	0	4,500,000	-
15		Dental X-Ray	0	0	0	282,975	-	0	0	282,975	-	0	0	350,000	-	0	0	525,000	-
16	**X-Rays**	Lead apron and PPE	2	1	1	52,500	52,500	1	1	52,500	52,500	1	1	60,000	60,000	1	1	85,000	85,000
17		Density meter personal (Add)	0	0	0	210,000	-	0	0	210,000	-	0	0	210,000	-	0	0	250,000	-
18		Lead glass /shield	0	1	0	105,000	-	1	0	105,000	-	1	0	105,000	-	1	0	150,000	-
19		Lead Walls	0	0	0	525,000	-	0	0	525,000	-	0	0	525,000	-	0	0	525,000	-
20	**Ultrasound**	Portable/Mobile Ultrasound	0	1	0	1,371,331	-	1	0	1,371,331	-	1	0	1,500,000	-	1	0	2,400,000	-
21		Color Doppler RADIOLOGY	1	0	1	3,698,310	3,698,310	0	1	3,698,310	3,698,310	0	1	4,500,000	4,500,000	0	1	5,500,000	5,500,000
22		ICU MONITOR	2	1	1	301,665	301,665	1	1	301,665	301,665	1	1	900,000	900,000	1	1	1,250,000	1,250,000
23		Temporary pace maker	0	0	0	315,000	-	0	0	315,000	-	0	0	315,000	-	0	0	550,000	-
24		Defibrillator	1	0	1	299,153	299,153	0	1	299,153	299,153	0	1	650,000	650,000	0	1	800,000	800,000
25	**CCU**	ECG Machine Three Channel	2	1	1	169,785	169,785	1	1	169,785	169,785	1	1	169,785	169,785	1	1	300,000	300,000
26		ETT Machine	0	0	0	2,021,838	-	0	0	2,021,838	-	0	0	2,200,000	-	0	0	3,000,000	-
27		Color doplor CARDIOLOGY	0	0	0	4,681,790	-	0	0	4,681,790	-	0	0	4,800,000	-	0	0	6,000,000	-
28		Suction Pump	2	1	1	259,350	259,350	1	1	259,350	259,350	1	1	275,000	275,000	1	1	300,000	300,000
29		Blood Cabinet	1	1	0	690,539	-	1	0	690,539	-	1	0	700,000	-	1	0	1,500,000	-
30	**Blood Bank**	Centrifuge Machine	2	1	1	149,336	149,336	1	1	149,336	149,336	1	1	250,000	250,000	1	1	400,000	400,000
31		Slide viewer	1	0	1	42,000	42,000	0	1	42,000	42,000	0	1	55,000	55,000	0	1	55,000	55,000
32		Clinical Microscope	1	1	0	132,825	-	1	0	132,825	-	1	0	180,000	-	1	0	250,000	-
33	**Dialysis Unit (10 beds)**	Computerized Hemo Dialysis Machine	5	0	5	1,050,000	5,250,000	0	5	1,050,000	5,250,000	0	5	1,600,000	8,000,000	0	5	3,200,000	16,000,000
34		Baby Cot	10	1	9	14,669	132,017	1	9	14,669	132,017	1	9	16,000	144,000	1	9	16,000	144,000
35		Phototherapy Unit	2	1	1	130,200	130,200	1	1	130,200	130,200	1	1	655,000	655,000	1	1	850,000	850,000
36		Infant Warmer	2	1	1	335,638	335,638	1	1	335,638	335,638	1	1	985,000	985,000	1	1	1,050,000	1,050,000
37	**Nursery**	Pulse Oximeter	6	0	6	104,500	627,000	0	6	104,500	627,000	0	6	160,000	960,000	0	6	225,000	1,350,000
38		Infant Incubator	2	1	1	858,932	858,932	1	1	858,932	858,932	1	1	900,000	900,000	1	1	1,750,000	1,750,000
39		Suction Pump	1	0	1	259,350	259,350	0	1	259,350	259,350	0	1	275,000	275,000	0	1	300,000	300,000
40		Hospital Grade Nebulizer Heavy Duty	2	1	1	125,265	125,265	1	1	125,265	125,265	1	1	215,000	215,000	1	1	300,000	300,000
41		Anesthesia Machine with Ventilator	1	1	0	2,509,554	-	1	0	2,509,554	-	1	0	3,000,000	-	1	0	7,000,000	-
42		BED SIDE PATIENT MONITOR	2	1	1	441,000	441,000	1	1	441,000	441,000	1	1	550,000	550,000	1	1	1,200,000	1,200,000
43		Defibrillator	2	0	2	308,713	617,425	0	2	308,713	617,425	0	2	650,000	1,300,000	0	2	800,000	1,600,000
44		Electrosurgical Unit	1	1	0	507,530	-	1	0	507,530	-	1	0	700,000	-	1	0	900,000	-
45		Operation Table	1	1	0	1,426,215	-	1	0	1,426,215	-	1	0	2,000,000	-	1	0	2,500,000	-
46	**O.T (04)**	Ceiling Operating Light	1	1	0	413,013	-	1	0	413,013	-	1	0	800,000	-	1	0	950,000	-
47		STEAM STERILIZER	1	1	0	3,465,000	-	1	0	3,465,000	-	1	0	4,000,000	-	1	0	7,800,000	-
48		Suction Pump	2	0	2	259,350	518,700	0	2	259,350	518,700	0	2	275,000	550,000	0	2	300,000	600,000
49		Resuscitation trolley With Crash Cart	2	1	1	244,733	244,733	1	1	244,733	244,733	1	1	400,000	400,000	1	1	600,000	600,000
50		mayo table	4	0	4	21,000	84,000	0	4	21,000	84,000	0	4	23,000	92,000	0	4	23,000	92,000
51		MOBILE OPERATING LIGHT	1	1	0	304,220	-	1	0	304,220	-	1	0	400,000	-	1	0	900,000	-
52		Operation Table	0	0	0	1,426,215	-	0	0	1,426,215	-	0	0	2,000,000	-	0	0	5,000,000	-
53		ORTHOPEDIC DRILL	0	1	0	1,108,740	-	1	0	1,108,740	-	1	0	1,500,000	-	1	0	4,000,000	-
54	**Orthopedic**	Plaster Cutting Pneumatic	1	1	0	276,250	-	1	0	276,250	-	1	0	450,000	-	1	0	1,500,000	-
55		Pneumatic Tourniquets	0	0	0	262,500	-	0	0	262,500	-	0	0	262,500	-	0	0	300,000	-

Medical Equipment

				Original				1st Revised				2nd Revised				3rd Revised			
Sr. No.	Area	Name of Equipment	Yard Stick	Available Quantity	Required Quantity	Cost per Unit	Total Cost	Available Quantity	Required Quantity	Cost per Unit	Total Cost	Available Quantity	Required Quantity	Cost per Unit	Total Cost	Available Quantity	Required Quantity	Cost per Unit	Total Cost
56		Orthopedic Instruments	0	1	0	432,623	-	1	0	432,623	-	1	0	550,000	-	1	0	550,000	-
57		Portable/Mobile Ultrasound	1	1	0	1,418,958	-	1	0	1,418,958	-	1	0	1,500,000	-	1	0	2,400,000	-
58		Autoclave	1	1	0	441,000	-	1	0	441,000	-	1	0	550,000	-	1	0	850,000	-
59		Delivery Set	10	1	9	31,500	283,500	1	9	31,500	283,500	1	9	40,000	360,000	1	9	65,000	585,000
60		Delivery Table	2	1	1	47,250	47,250	1	1	47,250	47,250	1	1	47,250	47,250	1	1	55,000	55,000
61		BED SIDE PATIENT MONITOR	2	0	2	294,000	588,000	0	2	294,000	588,000	0	2	550,000	1,100,000	0	2	1,200,000	2,400,000
62		D & C Set	2	1	1	34,650	34,650	1	1	34,650	34,650	1	1	40,000	40,000	1	1	60,000	60,000
63	Gynea (20 beds)	Vaccume Extractor	1	0	1	259,350	259,350	0	1	259,350	259,350	0	1	300,000	300,000	0	1	350,000	350,000
64		CTG Machine	1	1	0	628,049	-	1	0	628,049	-	1	0	725,000	-	1	0	900,000	-
65		ECG Machine Three Channel	1	0	1	169,785	169,785	0	1	169,785	169,785	0	1	180,000	180,000	0	1	300,000	300,000
66		Portable O.T Light	2	1	1	304,220	304,220	1	1	304,220	304,220	1	1	400,000	400,000	1	1	900,000	900,000
67		Baby Cot	2	0	2	14,669	29,337	0	2	14,669	29,337	0	2	16,000	32,000	0	2	16,000	32,000
68		Delivery trolly	2	0	2	47,250	94,500	0	2	47,250	94,500	0	2	47,250	94,500	0	2	47,250	94,500
69		Desktop Fetal Heart Rate Detector	1	0	1	144,375	144,375	0	1	144,375	144,375	0	1	175,000	175,000	0	1	200,000	200,000
70		Steam Sterilizer	0	1	0	3,355,849	-	1	0	3,355,849	-	1	0	4,000,000	-	1	0	7,800,000	-
71		Operation Table	0	1	0	1,426,215	-	1	0	1,426,215	-	1	0	2,000,000	-	1	0	2,500,000	-
72	Surgical Emergency (10 beds)	MOBILE OPERATING LIGHT	0	1	0	285,466	-	1	0	285,466	-	1	0	400,000	-	1	0	900,000	-
73		Suction Pump	0	1	0	259,350	-	1	0	259,350	-	1	0	275,000	-	1	0	300,000	-
74		Laryngoscope	0	1	0	9,744	-	1	0	9,744	-	1	0	12,000	-	1	0	20,000	-
75		Set of Surgical Instruments	0	1	0	141,750	-	1	0	141,750	-	1	0	160,000	-	1	0	220,000	-
76		Stretcher	10	0	10	68,250	682,500	0	10	68,250	682,500	0	10	69,300	693,000	0	10	69,300	693,000
77		wheel chair	10	0	10	31,500	315,000	0	10	31,500	315,000	0	10	35,000	350,000	0	10	35,000	350,000
78		foot support	6	0	6	4,200	25,200	0	6	4,200	25,200	0	6	4,500	27,000	0	6	5,148	30,888
79		Resuscitation trolly With Crash Cart	5	0	5	237,618	1,188,091	0	5	237,618	1,188,091	0	5	400,000	2,000,000	0	5	600,000	3,000,000
80		BP Appratus	15	1	14	15,750	220,500	1	14	15,750	220,500	1	14	16,000	224,000	1	14	16,000	224,000
81	Others	Ventilator	0	0	0	2,195,080	-	0	0	2,195,080	-	0	0	3,500,000	-	0	0	5,500,000	-
82		CPAP	1	0	1	1,098,510	1,098,510	0	1	1,098,510	1,098,510	0	1	2,100,000	2,100,000	0	1	2,800,000	2,800,000
83		X-RAY PROCESSOR	1	0	1	858,440	858,440	0	1	858,440	858,440	0	1	925,000	925,000	0	1	1,200,000	1,200,000
84		Hand wash Scrub Double Bay	2	0	2	94,500	189,000	0	2	94,500	189,000	0	2	100,000	200,000	0	2	140,000	280,000
85		Image Inensifier	0	0	0	4,667,460	-	0	0	4,667,460	-	0	0	4,667,460	-	0	0	12,000,000	-
86		Central Medical Gass Pipe Line System	7	0	7	850,000	5,950,000	0	7	850,000	5,950,000	0	7	-	-	0	7	-	-
87		Motorized Patient bed with bed side,Mattress,IV stand, Attendant Bench	4	0	4	210,000	840,000	0	4	210,000	840,000	0	4	400,000	1,600,000	0	4	600,000	2,400,000
88		Sphygmomanometer wall mtd	4	0	4	15,750	63,000	0	4	15,750	63,000	0	4	30,000	120,000	0	4	35,000	140,000
89		Resuscitation trolly With Crash Cart	2	0	2	244,733	489,466	0	2	244,733	489,466	0	2	400,000	800,000	0	2	600,000	1,200,000
90		Defibrilator	1	0	1	299,153	299,153	0	1	299,153	299,153	0	1	650,000	650,000	0	1	800,000	800,000
91		Defibrillator with Monitor	0	0	0	330,750	-	0	0	330,750	-	0	0	650,000	-	0	0	800,000	-
92		ECG Machine Three Channel	0	0	0	169,785	-	0	0	169,785	-	0	0	180,000	-	0	0	300,000	-
93		Syringe pump	1	0	1	108,780	108,780	0	1	108,780	108,780	0	1	125,000	125,000	0	1	200,000	200,000
94	ICU	Suction Pump	0	0	0	259,350	-	0	0	259,350	-	0	0	275,000	-	0	0	300,000	-
95		ICU Monitor	0	0	0	298,200	-	0	0	298,200	-	0	0	900,000	-	0	0	1,250,000	-
96		Instrument Trolley	1	0	1	55,000	55,000	0	1	55,000	55,000	0	1	55,000	55,000	0	1	55,000	55,000
97		Ward instruments	0	0	0	-	-	0	0	-	-	0	0	-	-	0	0	-	-
98		Ventilator intensive care	2	0	2	1,600,000	3,200,000	0	2	1,600,000	3,200,000	0	2	3,500,000	7,000,000	0	2	5,500,000	11,000,000
99		CPAP with humidifier	0	0	0	1,098,510	-	0	0	1,098,510	-	0	0	2,100,000	-	0	0	2,800,000	-
100		DELIVERY TROLLY STAINLESS STEEL	1	0	1	23,835	23,835	0	1	23,835	23,835	0	1	47,250	47,250	0	1	47,250	47,250
101		Ambu-Bag, adult	4	0	4	17,325	69,300	0	4	17,325	69,300	0	4	19,000	76,000	0	4	19,000	76,000
102		Ambu-Bag, paeds	4	0	4	17,325	69,300	0	4	17,325	69,300	0	4	19,000	76,000	0	4	19,000	76,000
103	MORTUERY	TWO BODY REFRIGERATOR WITH CASTERS 220v 50Hz Along with Atopsy Table & Lifter Trolley	1	0	1	2,470,546	2,470,546	0	1	2,470,546	2,470,546	0	1	3,000,000	3,000,000	0	1	3,500,000	3,500,000
104		Dental Unit	2	0	2	2,190,000	4,380,000	0	2	2,190,000	4,380,000	0	2	2,820,000	5,640,000	0	2	2,820,000	5,640,000
105		Autoclave	1	0	1	441,000	441,000	0	1	441,000	441,000	0	1	550,000	550,000	0	1	850,000	850,000
106		Dental X-RAY Machine	1	0	1	282,975	282,975	0	1	282,975	282,975	0	1	350,000	350,000	0	1	525,000	525,000
107		Digital Intra Oral Camera	0	0	0	94,500	-	0	0	94,500	-	0	0	150,000	-	0	0	600,000	-
108		DENTAL CAUTERY	0	0	0	84,000	-	0	0	84,000	-	0	0	160,000	-	0	0	900,000	-
109	Dental Unit	Ultrasonic scaling	1	0	1	120,750	120,750	0	1	120,750	120,750	0	1	175,000	175,000	0	1	300,000	300,000

Medical Equipment

				Original				1st Revised				2nd Revised				3rd Revised			
Sr. No.	Area	Name of Equipment	Yard Stick	Available Quantity	Required Quantity	Cost per Unit	Total Cost	Available Quantity	Required Quantity	Cost per Unit	Total Cost	Available Quantity	Required Quantity	Cost per Unit	Total Cost	Available Quantity	Required Quantity	Cost per Unit	Total Cost
110		Curing lights	1	0	1	52,500	52,500	0	1	52,500	52,500	0	1	95,000	95,000	0	1	150,000	150,000
111		Endo motor system	1	0	1	199,601	199,601	0	1	199,601	199,601	0	1	265,000	265,000	0	1	500,000	500,000
112		Dental cabinet	0	0	0	42,000	-	0	0	42,000	-	0	0	70,000	-	0	0	160,000	-
113		Dental examination/surgical instrument sets	4	0	4	157,500	630,000	0	4	157,500	630,000	0	4	175,000	700,000	0	4	175,000	700,000
114		Shortwave diathermy	1	0	1	844,562	844,562	0	1	844,562	844,562	0	1	1,500,000	1,500,000	0	1	2,750,000	2,750,000
115		Infrared Radiation	1	0	1	142,916	142,916	0	1	142,916	142,916	0	1	315,222	315,222	0	1	526,500	526,500
116		TENS(Transcutaneous Electrical Nerve Stimulation)	1	0	1	132,577	132,577	0	1	132,577	132,577	0	1	275,000	275,000	0	1	585,000	585,000
117		Treatment couch	4	0	4	10,080	40,320	0	4	10,080	40,320	0	4	75,000	300,000	0	4	760,500	3,042,000
118		A. Electrical Heating Pads	3	0	3	6,300	18,900	0	3	6,300	18,900	0	3	20,000	60,000	0	3	117,000	351,000
119		B. Hot pack unite	1	0	1	131,782	131,782	0	1	131,782	131,782	0	1	253,485	253,485	0	1	1,053,000	1,053,000
120		C. Paraffin bath	1	0	1	154,082	154,082	0	1	154,082	154,082	0	1	308,071	308,071	0	1	819,000	819,000
121	Physiotherapy unit	Therapeutic ULTRASOUND unit	1	0	1	141,748	141,748	0	1	141,748	141,748	0	1	275,000	275,000	0	1	819,000	819,000
122		Treadmill	1	0	1	335,111	335,111	0	1	335,111	335,111	0	1	950,000	950,000	0	1	1,404,000	1,404,000
123		Mats	1	0	1	75,817	75,817	0	1	75,817	75,817	0	1	150,000	150,000	0	1	292,500	292,500
124		Quadriceps Bench	1	0	1	189,164	189,164	0	1	189,164	189,164	0	1	425,000	425,000	0	1	750,000	750,000
125		Ergometer Cycling	1	0	1	66,087	66,087	0	1	66,087	66,087	0	1	175,000	175,000	0	1	409,500	409,500
126		Mirror	1	0	1	24,640	24,640	0	1	24,640	24,640	0	1	45,000	45,000	0	1	400,000	400,000
127		Floor Mounted Parallel Bars	1	0	1	87,821	87,821	0	1	87,821	87,821	0	1	150,000	150,000	0	1	590,000	590,000
128		Pully System	1	0	1	41,826	41,826	0	1	41,826	41,826	0	1	128,594	128,594	0	1	409,500	409,500
129		Trollies	4	0	4	2,520	10,080	0	4	2,520	10,080	0	4	35,000	140,000	0	4	50,000	200,000
130		Stool(Steel)	4	0	4	2,520	10,080	0	4	2,520	10,080	0	4	7,000	28,000	0	4	10,000	40,000
131	Beds	Fowler beds with Mattress	60	0	60	70,000	4,200,000	0	60	70,000	4,200,000	0	60	110,000	6,600,000	0	60	150,000	9,000,000
		Total					**52,581,473**				**52,581,473**				**71,700,656**				**113,035,638**
							52.581				**52.581**				**71.701**				**113.036**

Electricity

		Original			1st Revised			2nd Revised			3rd Revised		
Sr. No.	**Item Name**	**Quantity**	**Per Unit Cost**	**Total Cost**	**Quantity**	**Per Unit Cost**	**Total Cost**	**Quantity**	**Per Unit Cost**	**Total Cost**	**Quantity**	**Per Unit Cost**	**Total Cost**
1	Transformers (200 KVA)	1	600,000	600,000	1	600,000	600,000	1	1,200,000	1,200,000	2	1,600,000	3,200,000
2	Transformers (100 KVA)	0	450,000	-	0	450,000	-	0	450,000	-	0	450,000	-
3	Generator (200 KVA)	1	4,000,000	4,000,000	1	4,000,000	4,000,000	1	4,000,000	4,000,000	1	6,500,000	13,000,000
4	Generator (100 KVA)	0	2,300,000	-	0	2,300,000	-	0	2,300,000	-	0	2,300,000	-
5	2 Ton air conditioners (split)	35	55,500	1,942,500	35	55,500	1,942,500	35	55,500	1,942,500	35	55,500	1,942,500
6	2 Ton air conditioners (Cabinet)	22	78,000	1,716,000	22	78,000	1,716,000	22	78,000	1,716,000	22	78,000	1,716,000
7	4 Ton air conditioners (Cabinet)	5	120,000	600,000	5	120,000	600,000	5	120,000	600,000	5	120,000	600,000
8	Ceiling Fans 56"	30	3,090	92,700	30	3,090	92,700	30	3,090	92,700	30	3,090	92,700
10	Bracket Fans 18"	72	3,280	236,160	72	3,280	236,160	72	3,280	236,160	72	3,280	236,160
9	Exhaust Fans	36	3,000	108,000	36	3,000	108,000	36	3,000	108,000	36	3,000	108,000
11	Dual Connection of Electricity / Express Line	1	5,000,000	5,000,000	1	5,000,000	5,000,000	1	5,000,000	5,000,000	1	6,000,000	6,000,000
	Total			**14,295,360**			**14,295,360**			**14,895,360**			**26,895,360**
				14.295			**14.295**			**14.895**			**26.895**

IT & QMS & Surveillance

		Original			1st Revised			2nd Revised			3rd Revised		
Sr. No.	Item Name	Quantity	Per Unit Cost	Total Cost	Quantity	Per Unit Cost	Total Cost	Quantity	Per Unit Cost	Total Cost	Quantity	Per Unit Cost	Total Cost
1	Desktop, UPS, LED	30	75,000	2,250,000	30	75,000	2,250,000	30	130,000	3,900,000	30	216,000	6,480,000
2	MS Windows License	30	20,000	600,000	30	20,000	600,000	30	20,000	600,000	30	20,000	600,000
3	Scanner Flatbed with ADF	3	90,000	270,000	3	90,000	270,000	3	150,000	450,000	3	150,000	450,000
4	Heavy duty Printer	7	40,000	280,000	7	40,000	280,000	7	50,000	350,000	7	110,000	770,000
5	Multimedia Projector with Screen	1	100,000	100,000	1	100,000	100,000	1	100,000	100,000	1	100,000	100,000
6	Tabs	4	50,000	200,000	4	50,000	200,000	4	50,000	200,000	4	50,000	200,000
7	Laptop	1	100,000	100,000	1	100,000	100,000	1	100,000	100,000	1	100,000	100,000
8	MS Windows License	1	20,000	20,000	1	20,000	20,000	1	20,000	20,000	1	20,000	20,000
9	QMS System	1	3,700,000	3,700,000	1	3,700,000	3,700,000	1	4,000,000	4,000,000	1	4,000,000	4,000,000
10	Networking	1	995,000	995,000	1	995,000	995,000	1	995,000	995,000	1	1,200,000	1,200,000
11	Monitoring & Surveillance (CCTV)	1	5,000,000	5,000,000	1	5,000,000	5,000,000	1	5,000,000	5,000,000	1	5,000,000	5,000,000
12	Public Address System	1	1,000,000	1,000,000	1	1,000,000	1,000,000	1	1,000,000	1,000,000	1	1,200,000	1,200,000
	Total			**14,515,000**			**14,515,000**			**16,715,000**			**20,120,000**
				14.515			**14.515**			**16.715**			**20.120**

Furniture and Fixtures

		Original			1st Revised			2nd Revised			3rd Revised		
Sr. No.	Item Name	Quantity	Unit Price	Total	Quantity	Unit Price	Total	Quantity	Unit Price	Total	Quantity	Unit Price	Total
1	Benches (internal)	60	30,000	1,800,000	60	30,000	1,800,000	60	30,000	1,800,000	60	40000	2,400,000
2	Benches (external)	10	10,000	100,000	10	10,000	100,000	10	10,000	100,000	10	40000	400,000
3	Electric Water Cooler	8	45,000	360,000	8	45,000	360,000	8	45,000	360,000	8	60000	480,000
4	Doctors rooms Furniture	30	70,000	2,100,000	30	70,000	2,100,000	30	70,000	2,100,000	30	125000	3,750,000
5	Examination couches	10	35,000	350,000	10	35,000	350,000	10	35,000	350,000	10	35000	350,000
6	Fire Blanket	5	2,500	12,500	5	2,500	12,500	5	2,500	12,500	5	3000	15,000
7	Fire Extinguisher (Water Based)	30	8,000	240,000	30	8,000	240,000	30	8,000	240,000	30	2500	75,000
8	Acrylic Board	150	2,200	330,000	150	2,200	330,000	150	2,200	330,000	150	2000	300,000
9	Rostrum	2	18,000	36,000	2	18,000	36,000	2	18,000	36,000	2	20000	40,000
10	Blinds for windows	6000	150	900,000	6000	150	900,000	6000	150	900,000	6000	200	1,200,000
11	Paintings	100	6,000	600,000	100	6,000	600,000	100	6,000	600,000	100	5000	500,000
12	Waste Bin Sets (3 bin)	40	6,000	240,000	40	6,000	240,000	40	6,000	240,000	40	9000	360,000
13	Printing			1,000,000			1,000,000			1,000,000			1,000,000
	Machinery and Equipment's												
14	Refrigerator(Domestic) front glass double door	2	160,000	320,000	2	160,000	320,000	2	160,000	320,000	2	150000	300,000
15	Refrigerator glass single door	5	80,000	400,000	5	80,000	400,000	5	80,000	400,000	5	90000	450,000
16	Refrigerator 16 cft	5	36,000	180,000	5	36,000	180,000	5	36,000	180,000	5	50000	250,000
17	Air Curtain On Door	5	50,000	250,000	5	50,000	250,000	5	50,000	250,000	5	75000	375,000
18	Washing machines for pantries	3	13,000	39,000	3	13,000	39,000	3	13,000	39,000	3	11000	33,000
19	Gas Burner for pantries	10	4,800	48,000	10	4,800	48,000	10	4,800	48,000	10	80000	800,000
20	Fire Extinguishers DCP	30	4,800	144,000	30	4,800	144,000	30	4,800	144,000	30	6500	195,000
21	LED TV	15	55,000	825,000	15	55,000	825,000	15	55,000	825,000	15	140000	2,100,000
22	Industrial Exhaust	5	50,000	250,000	5	50,000	250,000	5	50,000	250,000	5	60000	300,000
23	Acrylic Display Board	4	20,000	80,000	4	20,000	80,000	4	20,000	80,000	4	20000	80,000
	Laundry & Washing												
24	Bed Sheets and pillow covers	300	1,250	375,000	300	1,250	375,000	300	1,250	375,000	300	2500	750,000
25	Pillows	150	400	60,000	150	400	60,000	150	400	60,000	150	500	75,000
26	Blankets with covers	100	5,000	500,000	100	5,000	500,000	100	5,000	500,000	100	4000	400,000
	Medicine Store												
27	Medicine (Iron Racks) 8x6x2 (Required)	20	50,000	1,000,000	20	50,000	1,000,000	20	50,000	1,000,000	20	60000	1,200,000
28	Moveable Iron Stairs (Required)	2	15,000	30,000	2	15,000	30,000	2	15,000	30,000	2	20000	40,000
29	Lifters (Required)	2	37,000	74,000	2	37,000	74,000	2	37,000	74,000	2	35000	70,000
30	Pallets 3x4 (Plastic) (Required)	20	12,000	240,000	20	12,000	240,000	20	12,000	240,000	20	10000	200,000
31	Dehumidifier (Required)	1	100,000	100,000	1	100,000	100,000	1	100,000	100,000	1	125000	125,000
32	Insect Killer (Required)	25	8,000	200,000	25	8,000	200,000	25	8,000	200,000	25	6500	162,500
33	Thermometer (Required)	20	16,000	320,000	20	16,000	320,000	20	16,000	320,000	20	600	12,000
	Total			**13,503,500**			**13,503,500**			**13,503,500**			**18,787,500**
				13.504			**13.504**			**13.504**			**18.788**

Signage and plaques

			Original			1st Revised			2nd Revised		
Sr No	**Type**	**Kinds of Sign Boards**	**Quantity**	**Rates**	**Cost**	**Quantity**	**Rates**	**Cost**	**Quantity**	**Rates**	**Cost**
		External Sign Boards									
1	A1	External Platform/Road Signage (Circular)	7	10,017	70,119	7	10,017	70,119	7	13,951	97,657
2	A2	External Platform/Road Signage (Triangular)	7	9,163	64,141	7	9,163	64,141	7	12,762	89,337
3	B1	Main Directional Board	1	111,359	111,359	1	111,359	111,359	1	155,107	155,107
4	C1	Directional Board (Single Sheet)	12	14,308	171,696	12	14,308	171,696	12	19,929	239,148
5	C2	Directional Board (Two Sheets)	1	22,268	22,268	1	22,268	22,268	1	31,016	31,016
6	C3	Directional Board (Three Sheets)	1	29,854	29,854	1	29,854	29,854	1	41,581	41,581
7	C4	Directional Board (Four Sheets)	1	36,867	36,867	1	36,867	36,867	1	51,351	51,351
8	C5	Directional Board (Five Sheets)	1	44,771	44,771	1	44,771	44,771	1	62,360	62,360
9	C6	Directional Board (Six Sheets)	1	52,274	52,274	1	52,274	52,274	1	72,810	72,810
10	C7	Additional Panel (For Fixation on existing Foundation & Posts)	3	7,864	23,592	3	7,864	23,592	3	10,952	32,857
11	D1	Departmental Signage on Building	7	46,729	327,103	7	46,729	327,103	7	65,087	455,612
12	E1	External Map Boards	3	40,771	122,313	3	40,771	122,313	3	56,788	170,365
		Internal Signage	0		-	0		-	0	-	-
1	F1	Internal Hanging Signage (Main Entrance)	5	89,955	449,775	5	89,955	449,775	5	125,294	626,472
2	F2	Internal Hanging Signage (Main Entrance 2)	5	68,489	342,445	5	68,489	342,445	5	95,396	476,980
3	F3	Internal Hanging Signage (Corridor)	5	50,724	253,620	5	50,724	253,620	5	70,651	353,255
4	F4	Internal Hanging Signage (Corridor 2)	5	51,312	256,560	5	51,312	256,560	5	71,470	357,350
5	G1	Internal Department Signage on wall	7	12,974	90,818	7	12,974	90,818	7	18,071	126,498
6	H1	Specialist Name Plaques fixed on wall	20	3,729	74,580	20	3,729	74,580	20	5,194	103,880
7	J1	Room Name Plaques and Numbers fixed on wall	110	858	94,380	110	858	94,380	110	1,194	131,362
8	K1	Internal Wall Signage	110	1,408	154,880	110	1,408	154,880	110	1,961	215,754
9	L1	Room Numbers Fixed on Wall	60	3,574	214,440	60	3,574	214,440	60	4,978	298,704
10	M1	Advance Fire Exit Sign	10	1,819	18,190	10	1,819	18,190	10	2,534	25,340
11	M2	Fire Exit Sign Mounted Above the Door	10	1,258	12,580	10	1,258	12,580	10	1,753	17,528
12	N1	Fire Safety/Equipment Signage	20	2,410	48,200	20	2,410	48,200	20	3,357	67,144
13	P1	Floor Map Board	5	20,875	104,375	5	20,875	104,375	5	29,075	145,376
14	Q1	Caution Signage	25	2,151	53,775	25	2,151	53,775	25	2,996	74,900
15	Q2	Caution Signage	5	647	3,235	5	647	3,235	5	902	4,508
16	Q3	Caution Signage	10	1,132	11,320	10	1,132	11,320	10	1,576	15,764
17	Q4	Caution Signage	15	879	13,185	15	879	13,185	15	1,225	18,375
		Total			**3,272,715**			**3,272,715**			**4,558,390**
		Designing and Site Supervision			98,181			98,181			136,752
		Grand Total			**3,370,896**			**3,370,896**			**4,695,142**
					3.371			3.371			4.695

DAY CARE CENTER

Yard Stick as per Women Dvelopment Department

		Original			1st Revised			2nd Revised		
Sr. No.	ITEMS	Yard Stick (DCC of 25 Kids)	Unit Cost	Total	Yard Stick (DCC of 25 Kids)	Unit Cost	Total	Yard Stick (DCC of 25 Kids)	Unit Cost	Total
1	Cylinder Block	1	3,000	3,000	1	3,000	3,000	1	3,000	3,000
2	Geometrical Cabinet (36 pcs)	1	4,000	4,000	1	4,000	4,000	1	4,000	4,000
3	Geometrical Solids (10 pcs)	1	2,200	2,200	1	2,200	2,200	1	2,200	2,200
4	Base for Geometrical Solids (14 pcs)	1	2,000	2,000	1	2,000	2,000	1	2,000	2,000
5	Constructive Triangles (4 box)	1	400	400	1	400	400	1	400	400
6	Metal Insets (10 - shape)	1	1,000	1,000	1	1,000	1,000	1	1,000	1,000
7	Stand for metal insets	1	2,000	2,000	1	2,000	2,000	1	2,000	2,000
8	Paper Board for metal insets (10 Boards)	1	5,000	5,000	1	5,000	5,000	1	5,000	5,000
9	Sandpaper Alphabets (English)	3	2,000	6,000	3	2,000	6,000	3	2,000	6,000
10	Sandpaper Alphabets (Urdu)	3	3,500	10,500	3	3,500	10,500	3	3,500	10,500
11	Sandpaper Number	3	2,000	6,000	3	2,000	6,000	3	2,000	6,000
12	Hammer Case	2	1,000	2,000	2	1,000	2,000	2	1,000	2,000
13	Soft Reading Book	15	200	3,000	15	200	3,000	15	200	3,000
14	Shape Sorting Case	2	500	1,000	2	500	1,000	2	500	1,000
15	Transport Set (Model)	2	700	1,400	2	700	1,400	2	700	1,400
16	Model Puzzles (S)	7	300	2,100	7	300	2,100	7	300	2,100
17	Model Puzzles (B)	7	500	3,500	7	500	3,500	7	500	3,500
18	Storybook	20	100	2,000	20	100	2,000	20	100	2,000
19	Information Book (Large)	20	350	7,000	20	350	7,000	20	350	7,000
20	Basket (L)	10	1,000	10,000	10	1,000	10,000	10	1,000	10,000
21	Basket (S)	10	600	6,000	10	600	6,000	10	600	6,000
22	Color table Box	2	1,000	2,000	2	1,000	2,000	2	1,000	2,000
23	ABC Block	4	500	2,000	4	500	2,000	4	500	2,000
24	Number Block	4	500	2,000	4	500	2,000	4	500	2,000
25	Color Pensils (Large)	5	450	2,250	5	450	2,250	5	450	2,250
26	Color Crayons (Large)	5	300	1,500	5	300	1,500	5	300	1,500
27	Marker Color (Board and Permanent)	15	395	5,925	15	395	5,925	15	395	5,925
28	Fruits Basket (Model Set)	2	1,000	2,000	2	1,000	2,000	2	1,000	2,000
29	Vegetables Basket (Model Set)	2	1,000	2,000	2	1,000	2,000	2	1,000	2,000
30	Animal Sets	2	600	1,200	2	600	1,200	2	600	1,200
31	Insects sets	2	400	800	2	400	800	2	400	800
32	Shape Sorting House	2	1,500	3,000	2	1,500	3,000	2	1,500	3,000
33	Flash card (Small)	10	120	1,200	10	120	1,200	10	120	1,200
34	Flash card (Big)	10	325	3,250	10	325	3,250	10	325	3,250
35	Sand Play	2	1,000	4,000	2	1,000	4,000	2	1,000	4,000
36	Gym Play	2	2,000	3,000	2	2,000	3,000	2	2,000	3,000
37	Straight Mats	20	1,500	40,000	20	1,500	40,000	20	1,500	40,000
38	Folding Mats	20	2,000	6,000	20	2,000	6,000	20	2,000	6,000
39	Diaper Changing Mats	3	300	1,500	3	300	1,500	3	300	1,500
40	Cube Cushion	2	500	1,000	2	500	1,000	2	500	1,000
41	Square Cushion	2	500	600	2	500	600	2	500	600
42	Baby Mirror	3	300	2,400	3	300	2,400	3	300	2,400
43	Pink Tower With Stand	1	800	500	1	800	500	1	800	500
44	Dressing Frames	10	500	8,000	10	500	8,000	10	500	8,000
45	Monkey Stuffed	2	800	2,400	2	800	2,400	2	800	2,400
46	Lion Stuffed	2	1,200	3,400	2	1,200	3,400	2	1,200	3,400
47	Cater Pillar Stuffed	2	1,700	3,000	2	1,700	3,000	2	1,700	3,000
48	Stuffed toys (Animal shaped i.e. Moneky, lion, caterpillar etc)	6	1,500	9,000	6	1,500	9,000	6	1,500	9,000
49	Long Roads with Stands	1	1,500	1,500	1	1,500	1,500	1	1,500	1,500
50	Number Rods	1	500	500	1	500	500	1	500	500
51	Stand Number Rods	1	800	800	1	800	800	1	800	800
52	Soft toys	2	700	1,400	2	700	1,400	2	700	1,400
53	Infants Manual Weight Machine	1	1,000	1,000	1	1,000	1,000	1	1,000	1,000
54	Toddlers Manual Weight Machine	1	1,000	1,000	1	1,000	1,000	1	1,000	1,000
55	Tri Cycles	4	3,500	14,000	4	3,500	14,000	4	3,500	14,000
56	Wooden Cots	10	10,000	100,000	10	10,000	100,000	10	10,000	100,000
57	Mattresses for Cots	10	1,200	12,000	10	1,200	12,000	10	1,200	12,000
58	Pillows	10	300	3,000	10	300	3,000	10	300	3,000
59	Bed Sheets and pillow covers	20	400	8,000	20	400	8,000	20	400	8,000
60	Nets	10	600	6,000	10	600	6,000	10	600	6,000
61	High Chairs for feeding	15	3,000	45,000	15	3,000	45,000	15	3,000	45,000
62	Rockers Cum Bouncer	8	2,500	20,000	8	2,500	20,000	8	2,500	20,000
63	Cot Mobile	10	1,500	15,000	10	1,500	15,000	10	1,500	15,000
64	Plastic Chairs (Round edges Animal Shapes)	7	600	4,200	7	600	4,200	7	600	4,200
65	Multi-Purpose Table	2	3,000	6,000	2	3,000	6,000	2	3,000	6,000
66	Writing Board	1	500	500	1	500	500	1	500	500
67	Electric Sterilizer	2	5,000	10,000	2	5,000	10,000	2	5,000	10,000
68	Electric Warmer	2	5,000	10,000	2	5,000	10,000	2	5,000	10,000
69	Table sets	2	4,000	8,000	2	4,000	8,000	2	4,000	8,000
70	Rocker	6	3,200	19,200	6	3,200	19,200	6	3,200	19,200
71	Activity Gym (Infants)	5	2,000	10,000	5	2,000	10,000	5	2,000	10,000
72	Play Gym	5	2,700	13,500	5	2,700	13,500	5	2,700	13,500
73	Activity Gym (Toddlers)	5	2,000	10,000	5	2,000	10,000	5	2,000	10,000
74	Toiler Training Seat	10	3,000	30,000	10	3,000	30,000	10	3,000	30,000
75	Infant Toys	30	4,000	120,000	30	4,000	120,000	30	4,000	120,000
76	Bath Toys	15	1,000	15,000	15	1,000	15,000	15	1,000	15,000
77	Fun Links Teether	15	300	4,500	15	300	4,500	15	300	4,500

DAY CARE CENTER

Yard Stick as per Women Dvelopment Department

		Original			1st Revised			2nd Revised		
Sr. No.	**ITEMS**	**Yard Stick (DCC of 25 Kids)**	**Unit Cost**	**Total**	**Yard Stick (DCC of 25 Kids)**	**Unit Cost**	**Total**	**Yard Stick (DCC of 25 Kids)**	**Unit Cost**	**Total**
78	Fun Pal Teether	15	500	7,500	15	500	7,500	15	500	7,500
79	Fun Rattle	15	400	6,000	15	400	6,000	15	400	6,000
80	Mother feeding Chair	1	3,000	3,000	1	3,000	3,000	1	3,000	3,000
81	Soft Books (duplication)	20	500	10,000	20	500	10,000	20	500	10,000
82	Bottle Brushes	3	300	900	3	300	900	3	300	900
List of others Items i.e. Kitchen, Office, Electric items etc.				-			-			-
1	Water Dispenser	1	14,000	14,000	1	14,000	14,000	1	14,000	14,000
2	Microwave Oven	1	12,400	12,400	1	12,400	12,400	1	12,400	12,400
3	Fridge	1	34,000	34,000	1	34,000	34,000	1	34,000	34,000
4	Kitchen Accessories / Cutleries etc.	24	200	4,800	24	200	4,800	24	200	4,800
5	Sofa Set	1	40,000	40,000	1	40,000	40,000	1	40,000	40,000
6	Office Table	1	5,000	5,000	1	5,000	5,000	1	5,000	5,000
7	Office Chairs	5	10,000	50,000	5	10,000	50,000	5	10,000	50,000
8	Air Conditioner	2	42,000	84,000	2	42,000	84,000	2	42,000	84,000
9	LCD	1	27,000	27,000	1	27,000	27,000	1	27,000	27,000
10	DVD player	1	5,000	5,000	1	5,000	5,000	1	5,000	5,000
11	CCTV Cameras	1	100,000	100,000	1	100,000	100,000	1	100,000	100,000
12	Fire Alarms	3	5,000	15,000	3	5,000	15,000	3	5,000	15,000
13	UPS	1	10,000	10,000	1	10,000	10,000	1	10,000	10,000
14	Vacuum Cleaner	1	7,000	7,000	1	7,000	7,000	1	7,000	7,000
15	Fire Extinguishers (Large)	2	5,000	10,000	2	5,000	10,000	2	5,000	10,000
16	Electric Insect Killer	2	7,800	15,600	2	7,800	15,600	2	7,800	15,600
17	Electric Hand Dryer	1	4,000	4,000	1	4,000	4,000	1	4,000	4,000
18	Electric Heater	2	5,000	10,000	2	5,000	10,000	2	5,000	10,000
19	Ceiling/bracket Fans	4	8,000	32,000	4	8,000	32,000	4	8,000	32,000
20	Curtains	2	45,000	90,000	2	45,000	90,000	2	45,000	90,000
21	Carpets	1	100,000	100,000	1	100,000	100,000	1	100,000	100,000
22	Other miscellaneous items	1	218,675	218,675	1	218,675	218,675	1	218,675	218,675
	TOTAL			**1,600,000**			**1,600,000**			**1,600,000**
				1.600			1.600			1.600

Human Resource Model of THQ Hospital

		Original				1st Revised				2nd Revised				3rd Revised				
Sr. No.	NAME OF POST	No. of Employees	Per Month Salary	Per Month Salary for Person	Salary for One Year	No. of Employees	Per Month Salary	Per Month Salary for Person	Salary for One Year	No. of Employees	Per Month Salary	Per Month Salary for Person	Salary for Two Years	No. of Emplyees	Project Pay Scale	Per Month Salary	Per Month Salary for all Person	Salary for Two Years
1	ADMIN OFFICER	1	60,000	60,000	720,000	1	60,000	60,000	720,000	1	80,000	80,000	1,920,000	1	6	105,000	105,000	3,255,000
2	HUMAN RESOURCE & LEGAL OFFICER	1	60,000	60,000	720,000	1	60,000	60,000	720,000	1	80,000	80,000	1,920,000	1	6	105,000	105,000	3,255,000
3	IT/STATISTICAL OFFICER	1	60,000	60,000	720,000	1	60,000	60,000	720,000	1	80,000	80,000	1,920,000	1	6	105,000	105,000	3,255,000
4	FINANCE, BUDGET & AUDIT OFFICER	1	60,000	60,000	720,000	1	60,000	60,000	720,000	1	80,000	80,000	1,920,000	1	6	105,000	105,000	3,255,000
5	PROCUREMENT OFFICER	1	60,000	60,000	720,000	1	60,000	60,000	720,000	1	80,000	80,000	1,920,000	1	6	105,000	105,000	3,255,000
6	QUALITY ASSURANCE OFFICER	1	60,000	60,000	720,000	1	60,000	60,000	720,000	1	80,000	80,000	1,920,000	1	6	105,000	105,000	3,255,000
7	LOGISTICS OFFICER	1	60,000	60,000	720,000	1	60,000	60,000	720,000	1	80,000	80,000	1,920,000	1	6	105,000	105,000	3,255,000
8	DATA ENTRY OPERAOTOR (DEO)	2	25,000	50,000	600,000	2	25,000	50,000	600,000	2	35,000	70,000	1,680,000	2	3	44,000	88,000	2,728,000
9	ASSISTANT ADMIN OFFICER	2	40,000	80,000	960,000	2	40,000	80,000	960,000	2	50,000	100,000	2,400,000	2	5	70,000	140,000	4,340,000
10	**HR FOR QMS and MSDS and Day Care Center**																	
11	QMS Supervisor / Information Desk Officer	2	25,000	50,000	600,000	2	25,000	50,000	600,000	2	25,000	50,000	600,000	2		25,000	50,000	600,000
12	Computer Operator	8	20,000	160,000	1,920,000	8	20,000	160,000	1,920,000	8	20,000	160,000	1,920,000	8		20,000	160,000	1,920,000
13	Consultants (MSDS) Implementation & Clinical Audit	1	100,000	100,000	1,200,000	1	100,000	100,000	1,200,000	1	100,000	100,000	1,200,000	1		100,000	100,000	1,200,000
14	Training on MSDS Compliance for Staff of THQ Hospital	1000	4,000	4,000,000	4,000,000	1000	4,000	4,000,000	4,000,000	1000	4,000	4,000,000	4,000,000	1000		4,000	4,000,000	4,000,000
15	Rent for Vehicle				500,000				500,000				500,000				0	500,000
16	Manager Day Care Center	1	45,000	45,000	540,000	1	45,000	45,000	540,000	1	45,000	45,000	540,000	1		45,000	45,000	540,000
17	Montessori Trained Teacher	1	35,000	35,000	420,000	1	35,000	35,000	420,000	1	35,000	35,000	420,000	1		35,000	35,000	420,000
18	Attendant / Care Giver	4	25,000	100,000	1,200,000	4	25,000	100,000	1,200,000	4	25,000	100,000	1,200,000	4		25,000	100,000	1,200,000
19	Office Boy	1	20,000	20,000	240,000	1	20,000	20,000	240,000	1	20,000	20,000	240,000	1		20,000	20,000	240,000
	Sub Total of HR Model			**4,860,000**	**17,220,000**			**4,860,000**	**17,220,000**			**5,040,000**	**28,140,000**				**5,273,000**	40,473,000
					17.220				**17.220**				**28.140**					**40.473**
	Utilization of HR Component								**9.850**				**13.27**					
	Total of HR Component												**37.99**					**53.745**

Janitorial Services

	Original			From 1st Revised to onward
Assumptions				In the light of decision made during the Progress Review Meeting of Revamping of DHQ/THQ Hospitals held on 01-01-2018 under the Chairmanship of Chairman, P&D Board; it was inter alia decided as under: **"It would be made sure by the P&SH Department that the outsourcing would be shifted to the non-development side from 1st July 2018 next FY".** In view of above, Outsourcing cost has been excluded from this PC-I.
Covered area excluding residential area	45,731	sft		
Covered area assigned to one sweeper	7,500	sft		
Number of sweepers required for covered area	6	Persons		
Road and ROW area	118,271	sft		
Road and ROW assigned to one sweeper	15,000	sft		
Number of sweepers required for road and ROW area	8	Persons		
Number of washroom blocks	14	blocks		
Number of washroom block assigned to one sweeper	3	Persons		
Number of sweepers required for total washroom blocks	5	Persons		
Total sweeper in morning shift	19	Persons		
Total number of sweepers in evening shift	9	Persons		
Total number of sweepers in night shift	9	Persons		
Total number of sweepers in all shifts	38	Persons		
Number of sewer men required	3	Persons		
Number of supervisors	3	Persons		
Salary component				
Type of worker	**No of workers**	**Salary per month**	**Salary for One Year**	
Sweepers / Janitors	38	22,000	9,907,462	
Sewer men	3	22,000	792,000	
Supervisors	3	26,000	936,000	
Cost of Supply per Month		400,000	4,800,000	
Sub Total (Salary component)			**16,435,462**	
			16.435	

Security and Parking

	Original				From 1st Revised to onward
Assumptions					In the light of decision made during the Progress Review Meeting of Revamping of DHQ/THQ Hospitals held on 01-01-2018 under the Chairmanship of Chairman, P&D Board; it was inter alia decided as under: **"It would be made sure by the P&SH Department that the outsourcing would be shifted to the non-development side from 1st July 2018 next FY".** In view of above, Outsourcing cost has been excluded from this PC-I.
Covered area excluding residences	45,731				
Covered Area per guard	15,000				
Number of guards	**3**				
Open area excluding parking area	118,271				
Area covered per guard per shift for open area excluding parking	15,000				
Number of guards for total area excluding parking area	**8**				
Number of gates	2				
Number of guards at gates	**4**				
Total No of Guard	**15**				
Total number of all guards for second shift	**7**				
Lady Searcher	**4**				
Number of parking areas	1				
Number of guards for parking lot per shift (Morning+ Evening)	**2**				
Total no. of Supervisors	**2**				
Type of worker	**No of workers**	**Salary per month**	**Salary per Month for all Person**	**Salary for One year**	
Supervisors	2	24,675	49,350	592,200	
Ex-Army	8	21,525	172,200	2,066,400	
Civilian	12	21,000	252,000	3,024,000	
Lady Searcher	4	21,525	86,100	1,033,200	
Parking	2	21,525	43,050	516,600	
Sub total				**7,232,400**	
Equipment cost					
Lump sum Provision (Walk Through Gate=1, Metal Detector=5, Walkies Talkies=10, Base Set=1)				500,000	
Sub total				**500,000**	
Subtracting Parking Fees				500,000	
Total Security and Parking Services				**7,232,400**	
				7.232	

Laundry Services

	Original			From 1st Revised to onward
Number of beds	80			
Type of Item	**No of Beds**	**Per bed cost per year**	**Total Cost**	
No of Bed	80	30,000	2,400,000	
Transport Charges			1,200,000	
Total for laundry items			**3,600,000**	
Total			**3.600**	

In the light of decision made during the Progress Review Meeting of Revamping of DHQ/THQ Hospitals held on 01-01-2018 under the Chairmanship of Chairman, P&D Board; it was inter alia decided as under:
"It would be made sure by the P&SH Department that the outsourcing would be shifted to the non-development side from 1st July 2018 next FY".
In view of above, Outsourcing cost has been excluded from this PC-I.

Maintenance of Generator

	Original			From 1st Revised to onward
Item Name	**Quantity**	**Cost per year**	**Total Cost**	
Periodical Maintenance Cost				
Number of Generators (200 KVA)	-	500,000	-	In the light of decision made during the Progress Review Meeting of Revamping of DHQ/THQ Hospitals held on 01-01-2018 under the Chairmanship of Chairman, P&D Board; it was inter alia decided as under: **"It would be made sure by the P&SH Department that the outsourcing would be shifted to the non-development side from 1st July 2018 next FY".** In view of above, Outsourcing cost has been excluded from this PC-I.
Number of Generators (100 KVA)	-	300,000	-	
Number of Generators (50 KVA)	1	175,000	175,000	
Repairs Cost	1	175,000	175,000	
HR Cost				
Supervisor	1	40,000	240,000	
Generator Operator	3	30,000	1,080,000	
Technical Staff/Mechanic	-	30,000	-	
Total			**1,670,000**	
			1.670	

MEP

	Original				From 1st Revised to onward
Type of worker / Component	**No of workers**	**Salary per month**	**Salary per Month for all persons**	**Salary for One Year**	In the light of decision made during the Progress Review Meeting of Revamping of DHQ/THQ Hospitals held on 01-01-2018 under the Chairmanship of Chairman, P&D Board; it was inter alia decided as under: **"It would be made sure by the P&SH Department that the outsourcing would be shifted to the non-development side from 1st July 2018 next FY".** In view of above, Outsourcing cost has been excluded from this PC-I.
Supervisors	1	56,420	56,420	677,040	
Plumber	1	32,550	32,550	390,600	
AC/ Technician	1	34,720	34,720	416,640	
Electrician	2	31,465	62,930	755,160	
Car painter	1	30,380	30,380	364,560	
Total (Salary component)			**217,000**	**2,604,000**	
	No.	**Per Unit Cost per Year**	**Cost per Year for all Items**	**Cost for One Year**	
A/C	200	6,665	1,333,000	1,333,000	
Fridge	10	4,000	40,000	40,000	
UPS	15	8,000	120,000	120,000	
Water Cooler	20	4,000	80,000	80,000	
Exhaust	10	3,000	30,000	30,000	
Geyser	20	4,000	80,000	80,000	
Water Pump	8	3,000	24,000	24,000	
Carpentry Work		-	180,000	180,000	
Electrical Work		-	120,000	120,000	
Plumbing Work		-	75,000	75,000	
Sub Total				**2,082,000**	
General Total				**4,686,000**	
				4.686	

Medical Gases

		Original				From 1st Revised to onward
Scope of Work		Monthly Consumption per THQ Hospital	Annual Consumption per THQ Hospital	Rate per Cylinder	Total Annual Cost per THQs	
Oxygen	Medical Oxygen Gas in 240 CFTCylinder (MM)	12	144	1850	266,400	In the light of decision made during the Progress Review Meeting of Revamping of DHQ/THQ Hospitals held on 01-01-2018 under the Chairmanship of Chairman, P&D Board; it was inter alia decided as under: **"It would be made sure by the P&SH Department that the outsourcing would be shifted to the non-development side from 1st July 2018 next FY".** In view of above, Outsourcing cost has been excluded from this PC-I.
	Medical Oxygen Gas in 48 CFTCylinder (MF)	30	360	1,000	360,000	
	Medical Oxygen Gas in 24 CFTCylinder (ME)	40	480	800	384,000	
Nitrous Oxide	Nitrous Oxide in 1,620 Liter (XE)	2	24	5,000	120,000	
	Nitrous Oxide in 16,200 Liter (XM)	1	12	12,500	150,000	
Nitrogen Gas	Nitrogen Gas	1	12	2,000	24,000	
Total					1,304,400	
					1.304	

Cafeteria

Pre-Fabrication Cateen (Procurement)

		Original				From 1st Revised to onward
Sr. No.	**Description of work**	**Unit**	**Qty**	**Rate (Rs)**	**Amount (Rs)**	In the light of decision made during the Progress Review Meeting of Revamping of DHQ/THQ Hospitals held on 01-01-2018 under the Chairmanship of Chairman, P&D Board; it was inter alia decided as under: **"It would be made sure by the P&SH Department that the outsourcing would be shifted to the non-development side from 1st July 2018 next FY".** In view of above, Outsourcing cost has been excluded from this PC-I.
1	Excavation in foundation of building, bridges and other structures, including dagbelling, dressing, refilling around structure with excavated earth, watering and ramming lead upto one chain (30 m) and lift upto 5 ft. (1.5 m) for ordinary soil	Cft	2545	6.13	15,602	
2	Spraying anti-termite liquid mixed with water in the ratio of 1:40.	Sft	4305	2.21	9,514	
3	Supplying and filling sand of approved quality from outside sources under floors etc complete in all respects.	Cft	2268	15.62	35,426	
4	Providing, laying, watering and ramming brick ballast 1½" to 2"(40 mm to 50 mm) gauge mixed with 25% sand, for floor and foundation, complete in all respects.	Cft	998	39.15	39,069	
5	Providing and laying damp proof course (1½" thick (40 mm)) of cement concrete 1:2:4, with one coat bitumen and one coat polythene sheet 500gauge	Sft	318	43.34	13,789	
6	Brick work with cement, sand mortar ratio 1:5	Cft	1792	180.25	323,071	
7	Cement concrete plain Ratio 1: 4: 8 including placing, compacting, finishing and curing complete (including screening and washing of stone aggregate)	Cft	427	170.72	72,893	
8	Cement concrete plain Ratio 1: 2 : 4 including placing, compacting, finishing and curing complete (including screening and washing of stone aggregate)	Cft	1043	190.48	198,746	
9	Placing Granite tiles (24"x24"x0.5") using white cement over a bed of ¾" (20 mm) thick cement mortar 1:6.	Sft	2160	200.00	432,000	
10	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.	Sft	720	118.00	84,960	
Total Amount of Platform Construction					**1,225,070**	

Cafeteria

Pre-Fabrication Cateen (Procurement)

		Original				From 1st Revised to onward
Sr. No.	**Description of work**	**Unit**	**Qty**	**Rate (Rs)**	**Amount (Rs)**	In the light of decision made during the Progress Review Meeting of Revamping of DHQ/THQ Hospitals held on 01-01-2018 under the Chairmanship of Chairman, P&D Board; it was inter alia decided as under:
Pre-Fabrication of Canteen Structure						
11	Providing and fixing aluminium frame window with double glazzed glass 6mm+6mm thick complete in all respect as approved by engineer	Sft	48	1100.00	52,800	
12	Providing and fixing aluminium frame door with single glazzed glass 6mm thick complete in all respect as approved by engineer	Sft	56	700.00	39,200	
13	Fixing of frameless Glass wall of approved quality and design as approved by engineer	Sft	550	1500.00	825,000	
14	Providing Granite skirting or dado 4/8"(13 mm) thick including rounding of corner and straight ening of top edge and finishing to smooth surface afterplastering	Sft	491	212.00	104,177	
15	Placing & erection of pre-painted Box section tube Columns of M.S sheet 4mm thick of size 4" x4" complete in all respect.	Kg	693	150.00	103,950	
16	Placing & erection of pre-painted Box section tube Rafters of M.S sheet 4mm thick of size 3" x3" with all fittings, complete in all respect.	Kg	1040	150.00	155,925	
17	Placing & erection of pre-painted Box section tube Purlins of M.S sheet 1.6 mm thick (16 Gauge) of size 2" x2", with all fittings, complete in all respect.	Rft	676	120.00	81,144	
18	Placing & erection of pre-painted, Galvanized Sandwitched board of 0.5 mm thick M.S sheet with 50mm PU insulation with all fittings, complete in all respect.	Sft	2640	400.00	1,055,800	
19	Placing & fixing glass wool complete in all respect.	Sft	3024	50.00	151,200	
20	Placing & fixing Gypsum False Ceiling, complete in all respect.	Sft	3024	70.00	211,680	
21	Providing & Fixing corrugated galvanized iron sheets 22 gauge with EPDM screw fittings, complete in all respect.	Sft	3629	145.00	526,176	
	Total Cost of Pre-Fabrication of Canteen Structure				**3,307,052**	
	Total Amount (Rs)				**4,532,121**	
22	Electrification				998,735	
23	Plumbing and Sanitory				410,000	
24	Kitching Fixtures				802,000	
	Grand Total Amount (Rs)				**6,742,856**	

6.743

LANDSCAPE DEVELOPMENT WORKS
COST ESTIMATE

		Original				From 1st Revised to onward
Sr. No.	Description	Unit	Quantity	Unit Rate Rs.	Amount Rs.	In the light of decision made during the Progress Review Meeting of Revamping of DHQ/THQ Hospitals held on 01-01-2018 under the Chairmanship of Chairman, P&D Board; it was inter alia decided as under: **"It would be made sure by the P&SH Department that the outsourcing would be shifted to the non-development side from 1st July 2018 next FY".** In view of above, Outsourcing cost has been excluded from this PC-I.
1	**SOFT LANDSCAPE**					
1.1	**TOP SOIL**					
	Providing, spreading and leveling of topsoil (sweet soil including manure and fertilizers) as required complete in all respects as per Drawings, Specifications and as approved by the Engineer.	Cft	26,245	20	524,907	
1.2	**STONE / PEBBLES**					
	Supply and laying a layer of pebbles/stone at specified locations with Landscape base as in Landscape Design approved by the Engineer.	Truck	2	34,375	68,750	
1.3	**GRASSING**					
a	**GRASSING (EXISTING NON MAINTANE LAWNS)**					
	Providing and dibbing of Fine Dacca grass where required, including mud filling/leveling and contour shape preparation confirming to the criteria outlined in the Specifications, complete in all respects as per Drawings , Specifications and as approved by the Engineer.	Sft	35,994	7	251,955	
b	**GRASSING (NEW LAWNS)**					
	Providing and dibbing of Fine Dacca grass , including mud filling/leveling and contour shape preparation confirming to the criteria outlined in the Specifications, complete in all respects as per Drawings, Specifications and as approved by the Engineer.	Sft	44,992	11.25	506,160	
1.4	**TREE / SHRUBS (SPREADING)**					
	Providing and planting tree / shrub as listed and as arrangement and type shown in the Drawings, in pits of size 305mm x 305mm x 305mm. Dug in improved soil 610mm. deep filled by adding 10% cow dung manure and confirming to the criteria outlined in the Specifications, complete in all respects and to the satisfaction of Engineer .					
a	Trees 18" pot 6'-7' - Terminally, Cassia Fistula, Bauhinia Variegated, Alstonia Choirs, Ficus Yellow, Ficus Black, Jacaranda, Pilken, Mangifera etc.	No's	184	1,500	276,000	
b	Trees 12" pot 3'-4' - Polyalthia Long folia, Terminally, Cassia Fistula, Bauhinia Variegated, Latonia Choirs, Delonix Regia, Ficus Yellow, Focus Black, fichus Starlight, Melaluca, Mimuspps, Pine, Ficus Amestal, Pilken, Palms etc.	No's	43	270	11,610	
c	Plantation of Fruit Plants in the vacant area 12" pot 3'- 4' - Am rood, Jaman, Berri, Mango, Citrus. Including site preparation, plantation, watering and maintenance for six months.	No's	100	600	60,000	
1.5	Shrubs and Ornamental Plants 10" pot Pittosporum Variegated, Murray Small, Ixora Coccinea, Juniper Varigated, Hibiscus Varigated, Carronda Dwarf Spp, Jasmine Sambac(Mottya), Leucophyllum Frutescens(Silvery), Rose, Nerium, Lantana, Canna, Asparagrass, Conocarpus, Acalypha, Callistemon Dwarf, Cestrum, Thabernaemontara Variegated etc.	No's	16,361	69	1,128,909	
a	Shrubs and Ornamental Plants 12" pot Pittosporum Varigated, Ixora Cochineal, Juniper Variegated, Carronade Dwarf, Jasmine Thai, Plumier Robar, Cassia Malacca, Largest mea, Euphorbia, Jestropha Thai etc	No's	2,571	195	501,345	
1.6	**GROUND COVERS**					
	Providing and planting ground covers as listed and as arrangement and type shown in the Drawings, in pits of size 150mm x 150mm x 150mm. Dug in improved soil 610mm deep filled by adding 10% cow dung manure and confirming to the criteria outlined in the Specifications, complete in all respects and to the satisfaction of Engineer .					
	Ground Cover Plastic Bag Plants Alternant Hera, Dianella, Iresine (Red), Hemercollis(Daylily), Duranta etc	No's	17,473	12	209,676	

LANDSCAPE DEVELOPMENT WORKS
COST ESTIMATE

		Original				From 1st Revised to onward
Sr. No.	**Description**	**Unit**	**Quantity**	**Unit Rate Rs.**	**Amount Rs.**	In the light of decision made during the Progress Review Meeting of Revamping of DHQ/THQ Hospitals held on 01-01-2018 under the Chairmanship of Chairman, P&D Board; it was inter alia decided as under:
1.7	**PALMS**					
	Providing and planting palms as per Drawings, specifications and to the satisfaction of Engineer .					
a	Palm 18" pot - Queen Palm, Wodyetia Bifurcate, Washingtonian Palm, Biskarkia etc.	No's	21	3,675	77,175	
b	Palm 18" pot - Phoenix Palm, Cyrus Palm	No's	28	1,800	50,400	
1.8	**CREEPERS**					
	Providing and planting Creepers as listed and as arrangement and type shown in the Drawings, in pits of size 305mm x 305mm x 305mm. Dug in improved soil 610mm. deep filled by adding 10% cow dung manure and confirming to the criteria outlined in the Specifications, complete in all respects and to the satisfaction of Engineer .					
	Creepers 12" Pot - Bougainvillea, Bonsai, Qusqualus, Bombay Creeper etc.	No's	87	195	16,965	
2	**HARD LANDSCAPE**					
2.1	**WALK WAYS**					
a	Excavation of walkways and edging including brick ballast under 12"X14" curb stones fixing with1:2:4 PCC, supply of 7000PSI tuff tiles 60mmas per approved design fixing on 4" brick ballast compacted and grouting with sand.	Sft	3599	150	539,850	
2.2	**BENCHES**					
	Concrete Bench 5' wide complete in all respects and to the satisfaction of Engineer as per approved design.	No's	17	14,698	249,866	
2.3	**DUSTBINS**					
	Complete in all respects and to the satisfaction of Engineer as per approved design.	No's	11	27,700	304,700	
2.4	**PLAYING EQUIPMENTS**					
	Complete in all respects and to the satisfaction of Engineer as per approved design.	No's	1	544,939	544,939	
2.5	**PLANTERS**					
	Concrete planters 2' X 2-1/2' complete in all respects and to the satisfaction of Engineer as per approved design.	No's	15	3,850	57,750	
2.6	**WATER POINTS (Injector Pump 1HP)**	No's	3	45,000	135,000	
3	**SOFT LANDSCAPE MAINTENANCE** (Including maintenance and up keeping of site for 6 months) after development as per specifications and to the satisfaction of Engineer.	Sft	89,984	7.50	674,880	
4	**CONSTRUCTION OF PLANTERS**					
4.1	**Large Size** with keystones fixed with cement with top concrete slab as per design and to the satisfaction of Engineer.	No's	350	550	192,500	
4.2	**Medium Size** with keystones fixed with cement with top concrete slab as per design and to the satisfaction of Engineer.	No's	45	550	24,750	
4.3	**Small Size** with keystones fixed with cement with top concrete slab as per design and to the satisfaction of Engineer.	No's	84	550	46,200	
5	**GAZEEBO** Construction of Gazebo 12' X 12' with top fiberglass 3 layer canopy as per approved design and to the satisfaction of Engineer.	No's	1	200,000	200,000	
	Total Amount of - Landscaping				**6,654,287**	
	PRA(16%)				1,064,686	
	Design Consultancy				100,000	
	Grand Total				**7,818,973**	
					7.819	

GOVERNMENT OF PUNJAB

EXECUTIVE ENGINEER
BUILDINGS DIVISION
JHELUM

Name of Work AMENDED **ROUGH COST ESTIMATE FOR THE WORK "REVAMPING OF TEHSIL HEADQUARTER HOSPITAL PIND DADAN KHAN" DISTRICT JHELUM**

Estimated Cost **Rs.** ~~55.131~~ 55.094 (M) **Million**

ROUGH COST ESTIMATE FOR THE WORK "PROGRAMME FOR REVAMPING OF ALL THQ HOSPITALS IN PUNJAB, ONE AT PIND DADAN KHAN" DISTRICT JHELUM ADP NO. 658".

HISTORY:-

The subject cited scheme appeared in ADP 2022-23 at Gen. Sr. No. 658. Scope was provided by Project Management Unit (PMU) on 27-07-2022 & again amended by Medical Superintendent, Tehsil Headquarter Hospital Pind Dadan Khan vide his letter No. 3907/MS/THQ/PDK, dated. 08-09-2022.

Accordingly, Rough Cost Estimate has been framed for Rs. ~~55.131~~ 55.094 (M) and forwarded for onward submission to Client Department for arranging Administrative Approval / Funds.

SCOPE OF WORK:-

1. Improvement / Renovation of THQ P.D. Khan
2. Improvement / Renovation of Medicine Ware House
3. Room for Filtration Plant 400 Sft
4. Installation of Reverse Osmosis System Water Filtration Plant 1500 GPD
5. Construction of Generator Room 400 Sft
6. Distribution of Water Supply to Filtration Plant
7. Provision of Internal Road to Residential
8. Re-construction of Boundary wall
9. Provision of Earth Filling
10. S/E of Power Cables & Equipment

SPECIFICATION OF WORK:-

The work will be carried according to the latest specification of Provincial Buildings Department.

CARRYING OUT OF WORK:-

The work shall be carried through the approved Contractors of Punjab Building Department after calling for the competitive tenders through publicity.

RATES:-

Estimate has been prepared based on plinth area rate notified by Chief Engineer Buildings North Zone Lahore for the period MRS 2nd Bi-Annual Period 2022 (1st July 2022 to 31st December 2022) for District Jhelum.

LAND:- Provision of clear land will be the entire responsibility of client department.

TIME:-

It will take about 12 months to complete the work subject to availability of funds.

ESTIMATED COST:-

The total cost of this work is **Rs. ~~55.131~~ (M).**

55.094 (M)

Sub Divisional Officer
Buildings Sub Division
P.D. Khan

MINUTES OF MEETING

Communication & Works Department

Meeting Title/Project: Kick-off Meeting THQ Pind Dadan Khan with PMU Team

Date: 14/06/2022 **Time:** 09:00 a:m

Location: THQ Hospital Pind Dadan Khan

ATTENDEES

Name	Designation
Mr Javed Sulehria	Director Development, PMU P&SHD
Mr. Muhammad Ahsan	PM Civil, PMU P&SHD
Mr. Shahzaib Asif	PM Electrical, PMU P&SHD
Mr.	SDO (Buildings), C&W Jhelum
Mr.	MS THQ Pind Dadan Khan
Mr.	Admin Officer, THQ Pind Dadan Khan

MINUTES

Sr. #	AGENDA ITEM	Remarks
1	**Meeting Agenda:** 1. Introduction of Teams 2. Generalized Site Decisions 3. Specified Instructions Area-wise	
2	***1. Introduction:*** Mr. Javed Sulehria, Director Development, led the kick-off meeting for THQ Pind Dadan Khan. SDO C&W, introduced the team to PMU Health Department and brief the purpose of Visit.	
3	***2. Generalized Site Decision:*** **2.1 Internal Development (To be Executed in Non-Revamped Areas)** **a. Flooring and Skirting/Dado** Flooring and dado should be fixed in areas where existing tiles are damaged/ broken. **b. Paint** Paint work should be done in all areas and on all doors Vinyl emulsion Ash white paint should be used on walls and Matt Enamel Ash white on doors. **c. Windows** All damaged MS windows should be replaced with Aluminium Windows with safety grills.	

d. Doors
All damaged doors should be replaced/repaired and painted with matt ash white paint.

e. UPVC doors
All washrooms (used for patient/attendants) should be replaced with UPVC doors.

f. Seepage Mitigation
All the areas facing seepage issues need to be assessed to locate the seepage source and necessary action may be taken accordingly.

g. Water Proofing
Water Proofing on entire Hospital Clinical building and cleaning all blockages of storm water lines. Water proofing of brick tiles should be proposed to avoid extra load on Hospital Building for its structural stability.

h. Internal Electrification Works
All the internal electrical works as internal wiring, cables need to be carried out according to the requirement. Further, Internal electrical works should be carried out including

- ❖ Separate DB for ACs for Indoor portion should be installed
- ❖ Existing DBs containing old bus bars need to be replaced with new DBs as per requirement

2.2 External Development

a. Sewerage System
C&W to assess the existing sewerage system and worked accordingly as per requirement.

b. Water Supply System
Assessment of existing water supply system and rectification required to be done as per Hospital Requirement.

c. Water supply system from Filtration Plant
Moreover, location for Water points/connection for drinking water in hospital building will be provide by hospital administration to C& W and water supply line will lay accordingly.

d. Roads
Existing Road conditions need to be re-assessed prior starting execution

e. External Electrification Works
External Electrification works may be carried out including external 4 core cables (concealed) at all points as per required electrical load of the hospital.

- ❖ New electrical room to be constructed near existing electrical room and all Main Panels, generators and ATS to be installed in this room and all main cables should be connected to whole hospital through Main Panels and ATS in this room
- ❖ New ATS panel should be installed and new Main DBs to be installed as per requirement
- ❖ New underground 4-core copper cables should be installed for external electrification

	❖ All cables having joints should be removed and replaced ❖ All external cables should be laid underground in trench and should be laid in conduits at road crossings and traffic routes ❖ New external cable should be installed for New DB for ACs of Indoor portion ❖ Complete Earthing System including Circuit Protective Conductor for the Hospital to be provided as per standards.	
4	• ***Specified Instructions Area-wise*** The following specific decisions were taken for THQ Pind Dadan Khan **THQ Pind Dadan Khan** **OPD Block:** • Delete the component of ICU/CCU from the estimate. • Only 10% roof treatment of total roof area needs to be done. • Weathershield paint will be applied only on parapet wall. • Rain water down pipes need to install. • New Electric DB needs to install. • No need to replace tiles in OPD block. • Install new MS Door at mumty for access to roof. • Paint is required in complete building. **Laboratory:** • Replace all MS windows with white powder coated aluminium windows along with marble sill. • Electric/Power DB needs to install. • Lab counter with marble top should be constructed. **X-Ray Room:** • Lead lining to x-ray room door, fixing of floor tiles & wall paneling needs to be done. **Labour Room:** • Labour room needs washroom instead of store. **Corridor:** • Replace all old angle iron safety grill & jail with new safety grill & double jail. **Female & Children Ward:** • All nursing counter should be at 2.5' height. • All electric wiring should be concealed. • Washrooms need to renovate completely. Provide UPVC doors instead of pvc doors.	

	Male Ward: • Remove wooden partition which are made unnecessarily. • All nursing counter should be at 2.5' height. • All electric wiring should be concealed. • Washrooms need to renovate completely. Provide UPVC doors instead of pvc doors. **Kitchen:** • Kitchen requires complete revamping .i.e. doors, tiles, aluminium windows, paint works. **Gynecology Block:** • Labour room of will be converted into gyne Operation Theatre. • Gyne OT will have anti-microbial wall paneling, anti-static flooring & dampa ceiling. • Labour ward will be converted into labour room. • Store will be converted into recovery room by adding private room . • Aluminium door will be provided in cleaning area. **Emergency Block:** • Emergency operation theatre will have anti-microbial wall paneling, anti-static flooring & dampa ceiling. • Stainless Steel railing & marble will be provided on stair steps. **External Development:** • Double coat of asphalt will be provided on approach road to residential area. • There is no need of collecting tank to be built for infectious waste in the hospital. • There is no need of UGWT & OHWR in the hospital. • Water filtration plant room with equipment will be provided under OHWR. • There is no need of concrete wall to be built along Nallah passing by the hospital as it will not fulfil the purpose. • Street lights will be provided in residential area. • Reconstruct the fallen boundary wall. • Change water supply lines of the building with HDPE pipes. • Earthfill is required in front of mortuary.	
5	***b. Priority of work*** **4.1 Priority 1** **3.1** **a. Priority 2** **3.2**	

Project Manager (Electrical)
PMU, P & SHD

Project Manager (Civil)
PMU, P & SHD

Admin Officer
DHQ Hospital Jhelum

Medical Superintendent
DHQ Hospital Jhelum

Director Development
PMU, P & SHD

Executive Engineer
Building Division Jhelum

Director Infrastructure
PMU, P & SHD

Primary & Secondary Healthcare Department

OFFICE OF
THE MEDICAL SUPERINTENDENT
THQ HOSPITAL P.D.KHAN
PH. 0544-210810
Dated: 08th September, 2022.

No.3907_/ MS/THQ/PDK

To,

The Director Infrastructure Department,
Project Management Unit, P&SHD,
Lahore.

Subject: - **REQUEST FOR CONSIDERATION OF SCOPE OF WORK FOR THQ HOSPITAL P.D.KHAN.**

Respected Sir,

With reference to subject cited above it is submitted that your visit at THQ Hospital P.D.Khan alongwith Building Department following scope of work was finalized and is essential need for THQ Hospital smooth functioning. Therefore, it is kindly requested to consider the following scope of work for cost estimation by Building department;

Sr#	Description of work
1	Revamping of Kitchen to Medicine Warehouse
2	Roads towards hospital residential area
3	Street light poles for residential area
4	Installation of HDPE watersupply lines instead of rusted GI pipelines

Submitted for your approval please.

Medical Superintendent
THQ Hospital PD Khan

CC:

- XEN, Building Division Jhelum.
- Office File.

ROUGH COST ESTIMATE FOR THE WORK "REVAMPING OF TEHSIL HEADQUARTER HOSPITAL PIND DADAN KHAN" DISTRICT JHELUM

ABSTRACT OF COST

S.No	Description	Plinth Area	Unit	Building Portion	Extra Foundation for 1st Floor	Deeper Foundation (72x2')	Strip foundation	P.H	E.I	S.G	Total Rates	Amount	Remarks
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		Plinth Area Rates											
1	Improvement / Renovation of Clinical Building THQ PD Khan	1	Job	(Detail Attached)								23559000	This Rough Cost Estimate has been framed as per Plinth area rates notified vide the Chief Engineer Building Department Lahore (NZ) for the period MRS 2nd Bi-Annual Period 2022 (1st July 2022 to 31st December 2022) for District Jhelum.
2	Improvement / Renovation of Medicine Ware House	1	Job	(Detail Attached)								25555500	
3	Room for Filtration Plant	400	P.Sft	3652		144	561		122		4479	1791600	
4	Installation of Reverse Osmosis System Water Filteration Plant 1500 GPD	1	Job	(Detail Attached)							1054500.11	1054500.11	
5	Construction of Generator Room	400	P.Sft	3652		144	561		122		4479	1791600	
6	Distribution of Water Supply to Filtration Plant	1	Job	(Detail Attached)							3512	042900	
7	Provision of Internal Road to Residencial Area	1	Job	(Detail Attached)								33380000	
8	Street Light Poles for Residencial area	1	Job	(Detail Attached)								9200000	
9	Reconstuction of Boundary wall	1	Job	(Detail Attached)								13340000	
10	PROVISION OF EARTH FILLING	1	Job	(Detail Attached)								46910000	
11	S/E of Power Cables & Equipment	1	Job	(Detail Attached)								57403090	
											Total	60600000	5057902.11

S.No	Description	Plinth Area Rates											Remarks
		Plinth Area	Unit	Building Portion	Extra Foundation for 1st Floor	Deeper Foundation (72x2')	Strip foundation	P.H	E.I	S.G	Total Rates	Amount	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Add 10% external Development on item No. 3 & 5											358320	
											Total	~~50862229~~	50937341
	Add 5% P.R.A. Tax											~~2543111~~	2546867
	Add 3% Contingences ~~4858~~ 4699582 1/0											~~1525887~~	1409875
	Add Water Supply Connection Charges (2 Nos)											200000	
											Total	~~55131207~~	55094083
											Say	~~55.131 M~~	55.094 M

Sub Engineer

~~Sub Divisional Officer~~
Buildings Sub Division
P.D. Khan

Executive Engineer
Buildings Division
Jhelum

Superintending Engineer
Building Circle No. 2
Rawalpindi

TECHNICALLY VETTED
For Rs. 55.094 (Million)

Chief Engineer
Punjab Buildings Deptt;
North Zone, Lahore

Chief Draftsman
Punjab Buildings Deptt.
North Zone, Lahore

ROUGH COST ESTIMATE FOR THE WORK "REVAMPING OF TEHSIL HEADQUARTER HOSPITAL PIND DADAN KHAN" DISTRICT JHELUM

COMPARATIVE STATEMENT

S.No	Description	As Per Technically Vetted Estimate (Mrs 2nd Qtr 2021)				As Per Rough Cost Estimate (Mrs 2nd Qtr 2022)				Difference	
		Plinth area	Unit	Rate	Amount	Plinth area	Unit	Rate	Amount	Excess	Saving
1	2	3	4	5	6	7	8	9	10	11	12
1	Construction of ICU cum CCU	433	P.Sft	3061	1325413					-	1325413
2	Construction of Dialysis Unit	942	P.Sft	3061	2883462					-	2883462
3	Improvement / Renovation of Clinical Building THQ PD Khan	1	Job		39209000	1	Job		23559000	-	15650000
4	Improvement / Renovation of Medicine Ware House	1	Job		1480000	1	Job		5255500	3775500	-
5	Room for Filtration Plant	494	P.Sft	2907	1436058	400	P.Sft	4479	1791600	355542	-
6	Installation of Reverse Osmosis System Water Filteration Plant 1200 LPH	1	Job		912400	1	Job		1054500	142100	-
7	Construction of Generator Room	400	P.Sft	2938	1175200	400	P.Sft	4479	1791600	616400	-
8	Construction of Canteen	922	P.Sft	2938	2708836					-	2708836
9	Distribution of Water Supply from Filtration Plant	1	Job		1859600	1	Job		1103512	-	756088
10	Replacement of Sewerage System	1	Job		6643700					-	6643700
11	Provision of Internal Roads & Parking	1	Job		9696300	1	Job		3338000	-	6358300
12	Street Light Poles for Medical Store	5	Nos		355000	1	Job		920000	565000	-
13	Construction of UGWT	20000	P.Gln	106	2120000					-	2120000
14	Construction of OHR	10000	P.Gln	303	2850000					-	2850000
15	Construction of P.C.C 1:2:4 wall along Nullah side	1182	P.Rft	1223	1445551					-	1445551
16	Boundary wall 9" thick 8' height (Backside of proposed Parking)	300	P.Rft	5567	1670100	300	P.Rft		1334000	-	336100
17	P/F of razor wire having double sharp 4 Nos. pointer razor @ 1-1/4" C/C making in circular shape 24" dia ring @ 3" C/C fixed with 2 No M.S bar 1/2"x1/2" sq welding horizontally and 1 Nos post of M.S angle iron 1-1/2"x1-1/2"x3/16" vertically 27" clear high & 1' embedded in PCC 1:2:4 (4-1/2"x4-1/2"x1') fixing at site i/c labour and carriage charges i/c painting 3- coats as approved by Engineer Incharge.	300	P.Rft	400	120000					-	120000
	Additional items :-										
1	P/L Sub Base course of stone product i/c mixing placing to compaction achieve 95% miximum AA..IO dry density pitrun and bedrun 35% gravel, 35% sand	9017	%Cft	5939.2						-	-

S.No	Description	As Per Technically Vetted Estimate (Mrs 2nd Qtr 2021)				As Per Rough Cost Estimate (Mrs 2nd Qtr 2022)				Difference	
		Plinth area	Unit	Rate	Amount	Plinth area	Unit	Rate	Amount	Excess	Saving
2	P/L Prepolished Porcelain Tile "Master Made" With Dry / Wet / Venied Application, DWV Series (Light Color) Class SB, 24"x24" Size laid over a bed of 3/4" thick C/S Mortar 1:2, i/c filling joints with white cement mixed with matching pigment complete in all respect as Approved By The Engineer Incharge (For Floors) (270-134.57+40.89)	2033	P.Sft	172	349655					-	349655
3	---do---- (For Skirting). (285-147.01)	1815	P.Sft	146	264990					-	264990
4	P/L Ceramic Tile Size 12"x18" approved manufactured Laid Over 1:2 Cement Sand Mortar I/C Filling Of Joint With Matching Pigment Complete In All Respect As Approved/ Directed By The Engineer Incharge (For Flooring) (200-134.57+40.89)	268	P.Sft	96	25680					-	25680
5	---do--- Skirting 12"x18" (200-147.01)	406	P.Sft	68	27608					-	27608
6	P/L 3/4" thick prepolished marble slab of full width China verona random, laid over a bed of 3/4" thick cement sand mortar 1:2 i/c cutting and making nozing on one side upto 4 Sft size for stair steps filling joints with matching pigment complete in all respect & as approved by the Engineer Incharge.	162	P.Sft	330	53460					-	53460
7	Providing/Laying Face work by using Gutka 9"x2-1/4"x2-1/4" of approved quality in cement surkhi mortar 1:3 i/c back filling with 1:3 cement sand mortar making tradezoidal groove/set back of 1/4" depth during fresh masonry work laid with G.I wire 8 SWG 8-shapped wall ties , one side embeded in the masonry work and other side in gutka at 12" center to centre vertically and 36" center to center horizontally, raking out joints, curing, scaffolding and its removal , complete (Contractor shall prepare samples at site) as approved by the Engineer Incharge.	2702	P.Sft	134	362068					-	362068
8	Providing/Fixing of Vertical Blind including aluminum railing & carriage complete as approved and directed by the Engineer Incharge	408	P.Sft	235						-	-
9	Providing/Fixing of Glass Door of 12 mm thick complete as approved and directed by the Engineer incharge.	175	P.Sft	950	166250					-	166250
10	S/E of matalic service logo with letter head as per approved sample of complete in all respect.	2	Nos	70000						-	-
11	Installation of Sign Board size 6'x4'	2	Job	45600						-	-
12	Installation of Sign Board size 15'x4' on Main Entrance	2	Job	130300						-	-
13	Installation of Sign Board size 3'x5'	1	Job	125200						-	-
14	S/E of Power Cables	1	Job		7275200	1	Job		5740309	-	1534891

S.No	Description	As Per Technically Vetted Estimate (Mrs 2nd Qtr 2021)				As Per Rough Cost Estimate (Mrs 2nd Qtr 2022)				Difference	
		Plinth area	Unit	Rate	Amount	Plinth area	Unit	Rate	Amount	Excess	Saving
15	Providing and assembling of mild steel spiral type stair consisting of M.S angle iron frame for stair steps size 1 1/4"x1 1/4"x3/16" M.S chequered sheet 8 SWG for steps welded with 6" i/d M.S pipe 1/4" thick as vertical post with top cap 6 Nos hold fast 2' of angle iron size 1 1/4"x1 1/4"x3/16" i/c cost of 1 1/2" dia M.S pipe Sq pipe fixed on steps 2 Nos on each steps i/c cutting assembling welding griding and errection at site painting three coats complete in all respect as approved / Directed by the Engineer inchage	1	No	90000	90000					-	90000
16	Solid Waste Collection Point	1	Job		1074000					-	1074000
16	Provision of Earth Filling					1	Job		4691000	4691000	-
		Total			87639584	Total			50579021	-	37060562
	Add 10% external Development on item No. 1,2,5,7&8				958896	Add 10% external Development on item No. 3 & 5			358320	-	600576
		Total			88598480	Total			50937341	-	37661138
	Add 5% P.R.A. Tax				4499223				2546867	-	1952356
	Add 1% Green Punjab Tax				885985					-	885985
	Add Water Supply Connection Charges (2 Nos)				200000				200000	-	-
	Add 3% Contingency								1409875	1409875	-
	Add Wapda Charges				300000					-	300000
		N.Total			94483688	N.Total			55094083	-	39389604
		Say In Millions			94.484 M	Say In Millions			55.094 M	-	39.390

Sub Engineer

Sub Divisional Officer
Buildings Sub Division
P.D. Khan

Executive Engineer
Buildings Division
Jhelum

IMPROVEMENT / RENOVATION OF T.H.Q HOSPITAL JHELUM

S.No	Description	No	L	B	H	Qty	Unit	Amount
1	Dismantling 2nd Class Tile roofing							
	Male & Female wards	1	219	60.67		13287	Sft	
		2	74	16		2368	Sft	
	Corridor	1	43	7.5		323	Sft	
	Medicine Ware House	1	22	23.25		512	Sft	
		1	18.5	32.5		601	Sft	
		1	17.33	28.75		498	Sft	
					Total	**17588**	**Sft**	
	D/D	1	40	5.5		220	Sft	
		1	101.5	4.25		431	Sft	
	Khurras	33	2	2		132	Sft	
					Total	**783**	**Sft**	
					N Qty	**16805**	**Sft**	
					@	1269.85	%Sft	**213396**
2	Borrowpit excavation undressed lead upto 100 ft (30 metre) Ordinary soil							
	As per Above Qty No. 1	1	16805	0.42		7058	Cft	
					Total	**7058**	**Cft**	
					@	7111.1	%0Cft	**50190**
3	Dismantling brick work in lime or cement mortar.							
	Store gyne common wall	1	11.5	0.75	12	104	Cft	
	Washroom wall	1	7.25	0.75	12	65	Cft	
		1	6.5	0.75	12	59	Cft	
	Nursing Counter Male & Female	2	7	1.5	3	63	Cft	
	For window in X-Ray room	1	4	0.75	3	9	Cft	
	For Door opening to washroom for labor room	1	3	0.75	2	5	Cft	
					Total	**304**	**Cft**	
					@	4317.75	%Cft	**13115**
4	Removing windows and sky lights with chowkat.							
	Corridor to DDHO Office	5				5	Nos	
	Male & Female wards	28				28	Nos	
		5				5	Nos	
	X-Ray room	5				5	Nos	
	Lab	4				4	Nos	
	Store + Gyne office room converted into recovery room	4				4	Nos	
	Labour room converted into OT	1				1	Nos	
	male & Female washrooms	4				4	Nos	
	Private rooms	4				4	Nos	
	Mumty	1				1	Nos	
					Total	**61**	**Nos**	
					@	341.5	Each	**20832**
5	Removing old rusted wire gauze complete in all respect							
	Wards backside Grills	6	9.5		4	228	Sft	
		24	7		4	672	Sft	
		2	3.5		4	28	Sft	
		2	9.5		7	133	Sft	
	X-Ray room corridor	3	7		4	84	Sft	
					Total	**1145**	**Sft**	
					@	40	P.Sft	**45800**
6	Removing door with chowkat							
	Gyne office attached washroom	1				1	Nos	
	Male and female washrooms	12				12	Nos	
	Mumty	1				1	Nos	
	Attendants	10				10	Nos	
					Total	**24**	**Nos**	
					@	438.00	Each	**10512**
7	Dismantling glazed or encaustic tiles, etc.							
	Gyne office attached washroom	1	6	6.5		39	Sft	
	2x(6+6.5)	2	12.5		7	175	Sft	
	Male and female washrooms	10	5	4		200	Sft	
		2	6	6.83		82	Sft	

S.No	Description	No	L	B	H	Qty	Unit	Amount
		2	21.25	3.5		149	Sft	
		2	13.75	6.75		186	Sft	
	2x10x(5+4)	20	9		7	1260	Sft	
	2x2x(6+6.83)	4	12.83		7	359	Sft	
	2x2x(21.25+10.25)	4	31.5		7	882	Sft	
	Emergency	1	26.67	20		533	Sft	
	2x(26.67+20)	2	46.67		7	653	Sft	
	2x(6+10)	2	16		7	224	Sft	
	Labor room converted into OT	1	20	16		320	Sft	
	2x(20+16)	2	36		7	72	Sft	
	X-Ray room	1	20	16		320	Sft	
	Store attached washroom	1	6	8		48	Sft	
	Store attached washroom 2x(6+8)	2	14		7	28	Sft	
	X-Ray room	1	20	16		320	Sft	
	Nursing Counter Male & Female	4	7		3	28	Sft	
		2	7	2		28	Sft	
					Total	**5906**	**Sft**	
	D/D	1	2.5		7	18	Sft	
		1	5		8	40	Sft	
		1	4		7	28	Sft	
		1	3		7	21	Sft	
		1	4		7	28	Sft	
		1	6.5		7	46	Sft	
		24	2.25		7	378	Sft	
		2	4		7	56	Sft	
					Total	**614**	**Sft**	
					N Qty	**5292**	**Sft**	
					@	2335.85	%Sft	**123621**
8	Dismantling Mineral Fiber Ceiling with steel channels							
	Gyne office room	1	16	11.5		184	Sft	
	Labor room converted into OT and X-Ray	2	20	16		640	Sft	
					Total	**824**	**Sft**	
	Gyne washroom	1	7.25	6.75		49	Sft	
					Total	**49**	**Sft**	
					N Qty	**775**	**Sft**	
					@	20	P.Sft	**15501**
9	Dismantling UPVC Wall paneling i/c UPVC Gola							
	Gyne office room 2x(16+11.5)	2	27.5		10	550	Sft	
	X-Ray room 2x(20+16)	2	36		12	864	Sft	
					Total	**1414**	**Sft**	
	Gyne washroom	2	4		7	56	Sft	
		2	3.5		4	28	Sft	
		1	2.5		7	18	Sft	
					Total	**102**	**Sft**	
					N Qty	**1313**	**Sft**	
					@	20	P.Sft	**26250**
10	Raking and washing joints of brick masonry (old work). i/c Cement pointing 1:2 flush on floor.							
	OPD	1	68.75	18.25		1255	Sft	
		1	57.875	8.375		485	Sft	
		1	26.625	26.375		702	Sft	
		1	53.25	39.5		2103	Sft	
		1	6	26.67		160	Sft	
		1	88.58	52.125		4617	Sft	
		1	42.5	26.625		1132	Sft	
		1	30.625	42.375		1298	Sft	
		1	9.5	41.375		393	Sft	
		1	1.125	8.625		10	Sft	
		1	43.75	68.5		2997	Sft	
		1	4.625	18.25		84	Sft	
		1	9.5	43.5		413	Sft	
		1	9.5	59.25		563	Sft	
		1	43.75	59.875		2620	Sft	
		1	9.67	45.75		442	Sft	

S.No	Description	No	L	B	H	Qty	Unit	Amount
		2	18.5	23.5		870	Sft	
		2	40.125	19		1525	Sft	
		1	18.5	23.5		435	Sft	
		1	9.5	57		542	Sft	
		2	62.625	58.375		7311	Sft	
		2	56.375	45.125		5088	Sft	
	Emergency Block	1	50.92	52.25		2661	Sft	
		1	27.25	38.375		1046	Sft	
		1	28.92	31.125		900	Sft	
		1	53.25	22.25		1185	Sft	
		1	52.16	52.25		2725	Sft	
		1	33.25	5		166	Sft	
		1	38.375	22.25		854	Sft	
	Family Health Centre	1	4.75	27.125		129	Sft	
		1	12.5	29.25		366	Sft	
		1	8	37		296	Sft	
		1	12.5	9.75		122	Sft	
		1	17.25	5		86	Sft	
		1	22.75	26		592	Sft	
		1	22.75	10.75		245	Sft	
		1	19.5	11.5		224	Sft	
		1	27.5	10.75		296	Sft	
					Total	**46935**	**Sft**	
	Male & Female wards	1	219	60.67		13287	Sft	
		2	74	16		2368	Sft	
	Corridor	1	43	7.5		323	Sft	
	Khurras	99	2	2		396	Sft	
					Total	**16373**	**Sft**	
					N Qty	**30561**	**Sft**	
					@	2602.2	%Sft	**795270**
11	Petty repair to main rooms							
	For UPVC Doors	22				22	Nos	
					Total	**22**	**Nos**	
					@	1116.65	Each	**24566**
12	Pacca brick work in ground floor cement, sand mortar:- Ratio 1:6							
	Wall for expansion joint in Weir house	2	36	0.75	1.25	68	Cft	
	Wall for expansion joint in male female ward	4	240	0.75	1.25	900	Cft	
	Nursing Counter Male & Female	2	7	1.75	2.33	57	Cft	
	Partition wall for lab shelves	7	1.75	0.75	2.25	21	Cft	
	For labor room washroom	1	8	0.75	12	72	Cft	
					Total	**1118**	**Cft**	
					@	32382.5	%Cft	**362036**
13	Cement plaster with cement sand mortar 1:4 ratio 1/2" thick							
	Wall for expansion joint in Weir house	2	36		1.5	108	Sft	
	Wall for expansion joint in male female ward	4	240		1.5	1440	Sft	
	Nursing Counter Male & Female	4	7.875		2	63	Cft	
	Partition wall for lab shelves	14	1.75		2.25	55	Cft	
					Total	**1666**	**Sft**	
					@	3241.6	%sft	**54009**
14	Providing and fixing 6 in(150 mm). wide curved sheet of required shape fixed on face of the construction joint with G. screw,1.5 in long to cover construction joints vertically:- G.I. sheet, 18 SWG							
	Wall for expansion joint in Weir house	2	36			72	Rft	
	Wall for expansion joint in male female ward	8	240			1920	Rft	
					Total	**1992**	**Rft**	
					@	233.45	P. Rft	**465032**

S.No	Description	No	L	B	H	Qty	Unit	Amount
15	Single layer of tiles 9"x4½"x1½" (225x113x40 mm) laid over 4"(100 mm) earth and 1" (25 mm) mud plaster without Bhoosa, grouted with cement sand 1:3 on top of RCC roof slab, provided with 34 lbs. per %Sft. or 1.72 Kg/Sq.m bitumen coating sand blinded with polythene sheet 0.005" gauge							
	As per Above Qty No. 1	1	16805			16805	Sft	
					Total	**16805**	**Sft**	
	11567.75+785				@	12352.75	%Sft	**2075860**
16	Khuras on roof 2'x2'x6" (600 x 600 x 150 mm)							
		33				33	Nos	
					Total	**33**	Nos	
					@	839.5	Each	**27704**
17	Providing, laying, testing and commissioning µ-PVC (Un plasticized Polyvinyl Chloride) Schedule 40 pipe of nominal diameter, Dadex/Popular / Beta or equivalent, i/c the cost of solvent and specials complete as approved and directed by the Engineer Incharge. 4" dia							
	For Rain Water	90	13			1170	Rft	
					Total	**1170**	**Rft**	
					@	749.8	P.Rft	**877266**
18	Reinforced cement concrete in roof slab, beams,columns lintels, girders and other structural members laid in situ or precast laid in position, or prestressed members castin situ,. complete in all respects Type C (nominal mix 1: 2: 4)							
	Lab Shelves	1	24.67	2.25	0.25	14	Cft	
		1	18	2.25	0.25	10	Cft	
					Total	24	Cft	
					@	539.60	P. Cft	12950
19	Fabrication of mild steel reinforcement for cement concrete, including cutting, bending, laying in position, making joints and fastenings, including cost of binding wire and labour charges for binding of steel reinforcement (also includesremoval of rust from bars) grade 40							
		1	24	6.75	0.454	73	Kg	
					Total	73	Kg	
					@	31396.15	%Kg	22919
18	Removing plaster i/c Applying floating coat of cement 1/32" (0.8 mm) thick. & Cement plaster 1:4 upto 20' (6.00 m) height:- 1/2" thick							
	For Window jams							
	OPD Front	14	21.82	1.125		344	Sft	
	Dental and Admin Office	4	19.82	1.125		89	Sft	
		1	21.82	1.125		25	Sft	
	Corridor to DDHO Office	5	21.82	1.125		123	Sft	
	Corridor to Male Ward	14		1.125		16	Sft	
	Female ward	14	19.82	1.125		312	Sft	
	Common wall F.W	5	15.82	1.125		89	Sft	
	X-Ray room	2	14.82	1.125		33	Sft	
		2	9.84	1.125		22	Sft	
		1	10.84	1.125		12	Sft	
	Lab	4	14.82	1.125		67	Sft	
	Additional window	1	13.82	1.125		16	Sft	
		3	9.84	1.125		33	Sft	
		1	10.84	1.125		12	Sft	
	Store + Gyne office room converted into recovery room	3	14.82	1.125		50	Sft	
		1	10.84	1.125		12	Sft	
	Labour room converted into OT	1	30.84	1.125		35	Sft	
	male & Female washrooms	4	14.82	1.125		67	Sft	

S.No	Description	No	L	B	H	Qty	Unit	Amount
	Private rooms	4	19.82	1.125		89	Sft	
	Doctor room	2	19.82	1.125		45	Sft	
	Recovery room (Gyne+Store)	3	3		12	108	Sft	
	Emergency 2x(26.67+20)	2	46.67		7	653	Sft	
	2x(6+10)	2	16		7	224	Sft	
	Labor room 2x(20+16)	2	36		7	72	Sft	
					Total	**2547**	**Sft**	
	423.30+1835.90+3241.60				@	5500.8	%Sft	**140112**
19	Providing and laying 3/4" thick full width Prepolished Marble slab for Vanities / Shelves / Treads / Window Cills, having Uniformtexture (Spotless) with adhesive bond over 3/4" thick (1:2) cement sand mortor i/c the cost of matching sealer complete in all respects asapproved and directed by the Engineer Incharge China Verona							
	Below aluminum windows							
	OPD Front	14	3.42	1.25		60	Sft	
	Dental and Admin Office	4	5.91	1.25		30	Sft	
		1	3.42	1.25		4	Sft	
	Corridor to DDHO Office	5	7	1.25		44	Sft	
	Corridor to Male Ward	14	6	1.25		105	Sft	
	Female ward	14	6	1.25		105	Sft	
	Common wall F.W	5	5	1.25		31	Sft	
	X-Ray room	2	3.5	1.25		9	Sft	
		2	3.5	1.25		9	Sft	
		1	4	1.25		5	Sft	
	Lab	4	3.5	1.25		18	Sft	
	Additional window	1	4	1.25		5	Sft	
		3	3.5	1.25		13	Sft	
		1	4	1.25		5	Sft	
	Store + Gyne office room converted into recovery room	3	3.5	1.25		13	Sft	
		1	4	1.25		5	Sft	
	Labour room converted into OT	1	12	1.25		15	Sft	
	male & Female washrooms	4	3.5	1.25		18	Sft	
	Private rooms	4	6	1.25		30	Sft	
	Doctors rooms	2	6	1.25		15	Sft	
	Nursing Counter Male & Female	2	7	2		28	Sft	
	Emergency Entrance Steps	4	19	1		76	Sft	
	Lab shelves	1	24.67	2		49	Sft	
		1	18	2		36	Sft	
					Total	**727**	**Sft**	
					@	412.3	P.Sft	**299645**
20	Providing and laying superb quality Ceramic tile floors of Master brand of specified size, Glossy/ Matt / Texture of approved Color and Shade as per approved design with adhesive bond,over 3/4" thick (1;2) cement sand plaster i/c the cost of sealer for finishing the joints i/c cutting grinding complete in all respect sand as approved and directed by the Engineer Incharge. 12"x18"/12"x24"/10"x24" /8"x24"/12"x36"							
	Male and female washrooms	10	5	4		200	Sft	
		2	6	6.83		82	Sft	
		2	21.25	3.5		149	Sft	
		2	13.75	6.75		186	Sft	
	Labor room attached washroom	1	6	8		48	Sft	
	Door sills	13	2.5	0.375		12	Sft	
		2	4	0.75		6	Sft	
					Total	**683**	**Sft**	
					@	239.9	P.Sft	**163737**
21	---do--- Skirting 12"x18"							
	2x10x(5+4)	20	9		7	1260	Sft	
	2x2x(6+6.83)	4	12.83		7	359	Sft	
	2x2x(21.25+10.25)	4	31.5		7	882	Sft	

S.No	Description	No	L	B	H	Qty	Unit	Amount
		2	6.375		7	89	Sft	
	2x2x(21.25+16.25)	4	37.5		4	600	Sft	
	Labor room attached washroom 2x(6+8)	2	14		7	196	Sft	
	Nursing Counter	4	7.875		2.5	79	Sft	
					Total	**3465**	**Sft**	
	D/D	25	2.25		7	394	Sft	
		2	4		7	56	Sft	
					Total	**450**	**Sft**	
					N Qty	**3015**	**Sft**	
					@	292.65	P.Sft	**882483**
22	Providing and laying superb quality Porcelain glazed tiles flooring of MASTER brand of specified size in approved design, Color and Shade with adhesive/ bondover 3/4"thick(1:3) cement plaster i/c the cost of sealer for finishing the joints i/ccutting grinding complete in all respect as approved and directed by the Engineer Incharge. Full body Glazed tiles 600 mm x 600 mm							
	Proposed Recovery room	1	33.5	11.5		385	Sft	
	X-Ray room	1	20	16		320	Sft	
					Total	**705**	**Sft**	
					@	340.5	P.Sft	**240138**
23	---do---- (For Skirting).							
	Proposed Recovery room 2x(33.5+11.5)	2	45		0.5	45	Sft	
	X-Ray room 2x(20+16)	2	36		0.5	36	Sft	
						81	**Sft**	
					@	340.5	P.Sft	**27581**
24	Supply and installation of Clip-in tile (0.6 mm -0.7 mm thick)non-porous alumnium false ceiling of specified size fitted with 'Clip-in' suspension system hanged on Concealed T/Shiplap edge/runners @ 600 mmX600 mm grid,Edge Trims fasten on wall with plug and screw @ 500 mm c/c i/c cutting charges of tiles to required size,suspension rods and joints sealed with silicon if required of DAMPA/Demark, as approved and directed by the Engineer Incharge. 600 mm x 600 mm							
	Proposed OT	1	20	16		320	Sft	
	Emergency OT	1	26.67	20		533	Sft	
	Attached room	1	6	10		60	Sft	
					Total	**913**	**Sft**	
	Walls	1	6.75	0.75		5	Sft	
		1	10	0.75		8	Sft	
					Total	**13**	**Sft**	
					N Qty	**901**	**Sft**	
					@	517	P.Sft	**465733**
25	Supply and installation premimum graded/scratch-resistant Hygienic anti-microbial Pvc wall cladding of specified thickness duly thermoplastic welded conforming to (ISO:22196) and pasted over 12mm thick gypsum board with adhesive/solvent fixed over 14-SWG G.I Channael of size 3.5"X 2"X3.5" duly screwed on wall i/c the cost of hardwares as approved and directed by The Engineer In-charge							
	Proposed OT 2x(20+16)	2	36		10	720	Sft	
	Emergency OT 2x(26.67+20)	2	46.67		10	933	Sft	
	Attached room 2x(6+10)	2	16		10	320	Sft	
					Total	**1973**	**Sft**	
	Walls	2	4		6.5	52	Sft	
		1	5		8	40	Sft	
		1	5		7	35	Sft	
		1	3		7	21	Sft	

S.No	Description	No	L	B	H	Qty		Unit	Amount
					Total	**148**		**Sft**	
					N Qty	**1825**		**Sft**	
					@	513		P.Sft	**936430**
26	Supply and installation anti microbial Hygenic flooring (with anti bacterial agent) conforming to (ISO:22196) of specified thickness duly welded with thermoplastic equipment placed over self levelling adhesive as approved and directed by the Engineer Incharge.								
	Proposed OT	1	20	16		320		Sft	
	Emergency OT	1	26.67	20		533		Sft	
	Door sills	1	5	0.75		4		Sft	
		2	4	0.75		6		Sft	
					Total	**863**		**Sft**	
					@	935		P.Sft	**807045**
27	Providing & Fixing Lead Sheet In X-Ray Room (03-Mm Thick) I/c Co-Nails And Covering Heads With Led Etc Complete In All Respect And As Approved By The Engineer Incharge.								
	2x(20+16)	2	36		12	864		Sft	
					Total	**864**		**Sft**	
					@	1200		P.Sft	**1036800**
28	Providing and fixing Openable door comprising of 3mm thick UPVC hollow profile ,chowkat frame of 60mmx64mm and leaf frame 60 mmx106 mm both duly reinforced with G.I box frame inside the void with 20 mm wide panel with grooves on both sides i/c the cost of hardwares, hinges, four bolt and cutting changes on approved & directed by the Engineer Incharge								
	Male and female washrooms	10	2.5		7	175		Sft	
		2	3		7	42		Sft	
	Labor room attached washroom	1	2.5		7	18		Sft	
		10	2.5		7	175		Sft	
					Total	**410**		**Sft**	
					@	950		P.Sft	**389025**
29	Providing and fitting all types of glazed aluminium windows of anodised/ powder coated partly fixed and partly sliding using delux sections of approved manufacturer having frame size of 100 x 30 mm (4"x1-1/4") and leaf frame sections of 50 x 20 mm (2"x¾"), all of 1.6mm thickness including 5 mm thick imported tinted glass with rubber gasket using approved standard latches, hardware etc., as approved by the Engineer in-charge. **(White Powder Coated)**								
	OPD Front	14	3.42		3.91	187		Sft	
	Dental and Admin Office	4	5.91		3.91	92		Sft	
		1	3.42		3.91	13		Sft	
	Corridor to Male Ward	14	6		3.91	328		Sft	
	Female ward	14	6		3.91	328		Sft	
	Common wall F.W	5	5		2.91	73		Sft	
	X-Ray room	2	3.5		3.91	27		Sft	
		2	3.5		1.42	10		Sft	
		1	4		1.42	6		Sft	
	Lab	4	3.5		3.91	55		Sft	
	Additional window	1	4		2.91	12		Sft	
		3	3.5		1.42	15		Sft	
		1	4		1.42	6		Sft	
	Store + Gyne office room converted into recovery room	3	3.5		3.91	41		Sft	
		1	4		2.42	10		Sft	
	Labour room converted into OT	1	12		3.42	41		Sft	

S.No	Description	No	L	B	H	Qty	Unit	Amount
	male & Female washrooms	4	3.5		3.91	55	Sft	
	Private rooms	4	6		3.91	94	Sft	
	Doctor room	2	6		3.91	47	Sft	
	Labor room attached washroom	1	3		1.5	5	Sft	
					Total	**1444**	**Sft**	
					@	1348.4	P.Sft	**1947603**
30	Providing and fixing Aluminum Fly screen comprising of Fiber / Aluminum wire guaze (Malasian) fixed in aluminum frame of approved manufacturer / powder coated of size 1-1/2"x1/2" and 1.6mm thick with rubber gasket i/c cost of Hardwares as approved and directed by the engineer incharge. complete in all respect. **(White Powder Coated)**							
	50% of above qty	1	1444	x	0.5	722	Sft	
					Total	**722**	**Sft**	
					@	493.05	P.Sft	**356076**
31	Providing and fixing all types of partly fixed and partly openable glazed anodised/ powder coated aluminium doors, using delux section of M/s Al-Cop or Pakistan Cables, having chowkat frame of size 40 x 100 mm (1½" x 4") and leaf frame of 60x40mm (2½"x1½") wide sections including the cost of ¼" (5 mm) thick imported tinted glass with aluminium triangular gola and rubber gasket to support the glass and leaf edging, using approved standard fittings, locks, 3" (75 mm) wide long handles etc., and hardware any required as approved by the engineer in-charge.							
	Cleaning area gyne block	1	7		7	49	Sft	
					Total	**49**	**Sft**	
					@	1437.6	P.Sft	**70442**
32	Providing and fixing M.S. grill fabricated with MS Square polished Vertical/horizontal Bars of specified size @ 4" c/c ' passed through punched holes in MS Patti of 1-1/4"x1/8" i/c the cost of 1-1/4"x1/8" MS patti for Frame of windows and painting 3 coat complete in all respect as approved and directed by the Engineer Incharge. 3/8" square bars							
	OPD Front	14	3.42		3.91	187	Sft	
	Dental and Admin Office	4	5.91		3.91	92	Sft	
		1	3.42		3.91	13	Sft	
	Corridor to Male Ward	14	6		3.91	328	Sft	
	Female ward	14	6		3.91	328	Sft	
	Common wall F.W	5	5		2.91	73	Sft	
	X-Ray room	2	3.5		3.91	27	Sft	
		2	3.5		1.42	10	Sft	
		1	4		1.42	6	Sft	
	Lab	4	3.5		3.91	55	Sft	
	Additional window	1	4		2.91	12	Sft	
		3	3.5		1.42	15	Sft	
		1	4		1.42	6	Sft	
	Store + Gyne office room converted into recovery room	3	3.5		3.91	41	Sft	
		1	4		2.42	10	Sft	
	Labour room converted into OT	1	12		3.42	41	Sft	
	male & Female washrooms	4	3.5		3.91	55	Sft	
	Private rooms	4	6		3.91	94	Sft	
	Labor room attached washroom	1	3		1.5	5	Sft	
	Doctor room	2	6		3.91	47	Sft	
					Total	1444	Sft	
					@	854.45	P.Sft	1234151

S.No	Description	No	L	B	H	Qty	Unit	Amount
33	Providing and fixing G.I. wire gauze 22 SWG, 12x12 meshes per square inch, (5x5 meshes in cm2) fixed to steel window, complete with flat iron patti ½"x 1/8" (13mmx3 mm) and machine made screws.							
	Wards backside Grills	6	9.5		4	228	Sft	
		24	7		4	672	Sft	
		2	3.5		4	28	Sft	
		2	9.5		7	133	Sft	
					Total	**1061**	**Sft**	
					@	171.3	P.Sft	**181749**
34	Providing and fixing 22-SWG 12X12 G.I wire mesh and expanded metal (diamond hole shape) 5mm thick duly fixed with M.S patti 1"x1/8" on M.S angle iron frame 1½"X1½"X3/16" and braces @ 2 ft C/c horizontally & vertically i/c the cost of matt paint as approved & directed by the Engineer Incharge							
	Corridor	15	7.16		4	430	Sft	
					Total	**430**	**Sft**	
					@	1250	P.Sft	**537000**
35	Providing and fixing windows consisting of M.S. box section frame 2"x1½", (50x40mm) leaves frame 1½"x1" (40x25mm) box section frame for glazing 3/8"x3/8" (10x10mm) using 16 SWG sheet 'U' shaped rubber supported with 1"x1/8" (25x3mm) M.S. flat for fixing 3/16" (5 mm) thick glass panes M.S. box section ½"x½" (13x13mm) of 16 SWG for fixing 24 SWG wire gauze on outer side by means of ¾"x1/8" (20x3mm) M.S. flat and screws painting 3 coats complete in all respect.							
	Mumty window	1	3.5		4	14	Sft	
					Total	**14**	**Sft**	
					@	1338.55	P.Sft	**18740**
36	Providing and fixing mild steel chowkat of doors, windows, C.window, etc. including holdfast, making and threading holes for hinges, etc. complete M.S. angle iron 1½"x 1½"x ¼" (40x40x6 mm) welded with M.S. flat 2"x ¼" (50 mm x 6 mm)							
	Mumty door Chowkat	1	4		7	28	Sft	
					Total	**28**	**Sft**	
					@	402.65	P.Sft	**11274**
37	P/F Iron door comprising of specified leaves made of 1-1/4"x1-1/4"x3/16" MS angle iron for leaf frame, diagonal and horizontal braces duly welded with MS. sheet 18-SWG i/c the cost of sliding bolt, tower bolt and painting 3-coats but excluding the cost of Chowkat complete in all respect as approved and directed by the Engineer incharge. Double leaf							
	Mumty door	1	3.75		6.875	26	Sft	
					Total	**26**	**Sft**	
					@	1392.50	P.Sft	**35900**
38	S/E of Fancy LED Pannell Light 2'x2' i/c LED Light & Driver 36 (W) (Philips / Alpha LED Ultra Slim) or Equivelant i/c fixing in False Ceiling and Electric Connection complete in all respect as approved by the Engineer Incharge.							
		80				80	No	
					Total	**80**	**No**	
					@	9120	Each	**729600**

S.No	Description	No	L	B	H	Qty	Unit	Amount
39	Preparing surface and painting with emulsion paint:- 1 coat.							
	OPD Block Ceiling							
	Back 2 nos Verandah	4	58.375	9		2102	Sft	
		1	99.75	4.5		449	Sft	
	Stair Case	2	16.25	21.25		691	Sft	
	Male and female wards	4	19.25	65		5005	Sft	
	Male and female washrooms	2	16.25	21.25		691	Sft	
	Doctors room	4	16	10		640	Sft	
	Store	4	9.75	7		273	Sft	
	Washroom	4	5	6		120	Sft	
	Private rooms	2	19.5	10.5		410	Sft	
	do	2	16	10		320	Sft	
	Washroom	2	5	6		60	Sft	
	Store	1	9	5		45	Sft	
	Nursing counter	2	13.5	19		513	Sft	
	Passage	1	16	3.75		60	Sft	
	Waiting	1	12	12		144	Sft	
	Bath	1	5	6		30	Sft	
	Store	1	9	6		54	Sft	
	Store	2	12	7		168	Sft	
	Laboratory	1	24.67	20		493	Sft	
	Washroom	1	6	7		42	Sft	
	Store	2	7.5	11		165	Sft	
	Labor ward	1	20	16		320	Sft	
	Medical Store	1	20	16		320	Sft	
	Doctors room	8	16	12		1536	Sft	
	Washroom	8	6	7.5		360	Sft	
		8	9.25	7.5		555	Sft	
	Hall	2	24	20		960	Sft	
	Lav	2	16.5	7.5		248	Sft	
	Proposed Recovery room	1	33.5	11.5		385	Sft	
	X-Ray room	1	20	16		320	Sft	
	Emergency Block							
	Male & Female ward	2	19	20		760	Sft	
	Female counter	1	8.375	14.625		122	Sft	
	Washrooms	2	4	5		40	Sft	
	Room No. 01	1	16.42	20		328	Sft	
	Room No. 02	1	10	20		200	Sft	
	Room No. 03	1	13	20		260	Sft	
	Store	1	7	9.25		65	Sft	
	Washrooms	1	7	10		70	Sft	
	Corridor	1	127.75	8		1022	Sft	
	Doctor room	1	14	11		154	Sft	
	Lobby	1	9.25	4		37	Sft	
	W.C	1	4	7		28	Sft	
	Store	1	11	12		132	Sft	
	Attach room	1	15	13.125		197	Sft	
	Room No. 04	1	12	16.75		201	Sft	
	Room No. 05	1	11	16.75		184	Sft	
	Doctor room	1	14	11		154	Sft	
	Store	1	6	6		36	Sft	
	Lav	1	10.25	6		62	Sft	
	Passage	1	5	20		100	Sft	
	Store	1	13	20		260	Sft	
	Emergency room	1	19	20		380	Sft	
	Store	2	7	9.67		135	Sft	
	Lobby	2	10	10		200	Sft	
	Corridor	1	127.75	8		1022	Sft	
	Corridor	1	100	8		800	Sft	
	Gallery	1	58	19		1102	Sft	
					Total	**25529**	**Sft**	
					@	883.1	%Sft	**225446**
40	Preparing surface and painting with emulsion paint:- 2 coat.							
	Walls							
	Back 2 nos Verandah	8	58.375		11.5	5371	Sft	
		1	99.75		11.5	1147	Sft	

S.No	Description	No	L	B	H	Qty	Unit	Amount
	Stair Case	2	16.25		11.5	374	Sft	
		2	21.25		11.5	489	Sft	
	Male and female wards	8	19.25		11.5	1771	Sft	
		8	65		11.5	5980	Sft	
	Doctors room	8	16		11.5	1472	Sft	
		8	12		11.5	1104	Sft	
	Store	8	9.75		11.5	897	Sft	
		8	7		11.5	644	Sft	
	Washroom	8	5		4	160	Sft	
		8	5		4	160	Sft	
	Private rooms	4	19.5		11.5	897	Sft	
		4	10.5		11.5	483	Sft	
	do	4	16		11.5	736	Sft	
		4	12		11.5	552	Sft	
	Washroom	4	5		4	80	Sft	
		4	6		4	96	Sft	
	Store	4	9		11.5	414	Sft	
		4	5		11.5	230	Sft	
	Nursing counter	4	13.5		11.5	621	Sft	
		4	19		11.5	874	Sft	
	Passage	2	16		11.5	368	Sft	
	Corridor	2	45.75		3.5	320	Sft	
	Waiting	2	12		11.5	276	Sft	
		2	12		11.5	276	Sft	
	Bath	2	5		4	40	Sft	
		2	6		4	48	Sft	
	Store	2	9		11.5	207	Sft	
		2	6		11.5	138	Sft	
	Store	2	12		11.5	276	Sft	
		2	7		11.5	161	Sft	
	Laboratory	2	24.67		11.5	567	Sft	
		2	20		11.5	460	Sft	
	Washroom	2	6		4	48	Sft	
		2	7		4	56	Sft	
	Store	4	7.5		11.5	345	Sft	
		4	11		11.5	506	Sft	
	Labor ward	2	20		4	160	Sft	
		2	6		4	48	Sft	
	Corridor	2	171		4	1368	Sft	
		4	63		4	1008	Sft	
	Entrance hall	2	51		4	408	Sft	
		2	30		4	240	Sft	
	Medical Store	2	20		11.5	460	Sft	
		2	16		11.5	368	Sft	
	Doctors room	16	16		4	1024	Sft	
		16	12		4	768	Sft	
	Washroom	16	6		4	384	Sft	
		16	7.5		4	480	Sft	
	Store	16	9.25		11.5	1702	Sft	
		16	7.5		11.5	1380	Sft	
	Hall	4	24		4	384	Sft	
		4	20		4	320	Sft	
	Lav	4	16.5		11.5	759	Sft	
		4	7.5		11.5	345	Sft	
	Corridor	2	83		4	664	Sft	
		2	58.25		4	466	Sft	
		2	65		4	520	Sft	
		2	31.25		4	250	Sft	
	Proposed Recovery room 2x(33.5+11.5)	2	45		11.5	1035	Sft	
	X-Ray room 2x(20+16)	2	36		12	864	Sft	
	Emergency Block							
	Male & Female ward 2x(19+20)	2	39		11.5	897	Sft	
	Female counter 2x(8.375+14.625)	2	25		11.5	575	Sft	
	Washrooms 2x2x(4+5)	4	9		11.5	414	Sft	
	Room No. 01 2x(16.42+20)	2	36.42		11.5	838	Sft	
	Room No. 02 2x(10+20)	2	30		11.5	690	Sft	
	Room No. 03 2x(13+20)	2	33		11.5	759	Sft	

S.No	Description	No	L	B	H	Qty	Unit	Amount
	Store 2x(7+9.25)	2	16.25		11.5	374	Sft	
	Washrooms 2x(7+10)	2	17		11.5	391	Sft	
	Doctor room 2x(14+11)	2	25		11.5	575	Sft	
	Lobby 2x(9.25+4)	2	13.25		11.5	305	Sft	
	W.C 2x(4+7)	2	11		11.5	253	Sft	
	Store 2x(11+12)	2	23		11.5	529	Sft	
	Attach room 2x(15+13.125)	2	28.125		11.5	647	Sft	
	Room No. 04 2x(12+16.75)	2	28.75		11.5	661	Sft	
	Room No. 05 2x(11+16.75)	2	27.75		11.5	638	Sft	
	Doctor room 2x(14+11)	2	25		11.5	575	Sft	
	Store 2x(6+6)	2	12		11.5	276	Sft	
	Lav 2x(10.25+6)	2	16.25		11.5	374	Sft	
	Passage 2x(5+20)	2	25		11.5	575	Sft	
	Store 2x(13+20)	2	33		11.5	759	Sft	
	Emergency room 2x(19+20)	2	39		11.5	897	Sft	
	Store 2x(7+9.67)	2	16.67		11.5	383	Sft	
	Lobby 2x2x(10+10)	4	20		11.5	920	Sft	
	Corridor 2x(127.75+8)	2	135.75		11.5	3122	Sft	
	Corridor 2x(100+8)	2	108		11.5	2484	Sft	
	Gallery	2	19		11.5	437	Sft	
					Total	**63397**	**Sft**	
	D/D	3	4		7	84	Sft	
		6	2		2.5	30	Sft	
	Emergency Block	2	58		11.5	1334	Sft	
		8	4		8.5	272	Sft	
		8	4		7	224	Sft	
		13	3.5		7	319	Sft	
		3	6		6	108	Sft	
					Total	**2371**	**Sft**	
					N Qty	**61026**	**Sft**	
					@	1766.2	%Sft	**1077845**
41	Painting doors and windows, any type: old surface 2 coats							
	OPD	49	4		7	1372	Sft	
		15	2.5		7	263	Sft	
		6	5		7	210	Sft	
		28	6		4	672	Sft	
		7	9.5		4	266	Sft	
	Emergency Block	8	4		7	224	Sft	
		13	3.5		7	319	Sft	
		3	3		7	63	Sft	
		13	2.5		7	228	Sft	
					Total	**3616**	**Sft**	
	Take double qty				**Total**	**7231**	**Sft**	
					@	1667.55	%Sft	**120581**
42	Providing and applying weather shield paint of approved quality on external surface of building including preparation of surface, application of primer complete in all respect old surface:							
	OPD Block	1	196		14	2744	Sft	
		1	94.625		14	1325	Sft	
		1	16.875		14	236	Sft	
		1	30.625		14	429	Sft	
		1	42.375		14	593	Sft	
		1	13.125		14	184	Sft	
		1	68.5		14	959	Sft	
		1	45.75		14	641	Sft	
		1	45.125		14	632	Sft	
		1	6.25		14	88	Sft	
		1	58.375		14	817	Sft	
		1	7.25		14	102	Sft	
		1	23.5		14	329	Sft	
		1	18.5		14	259	Sft	
		1	4.5		14	63	Sft	
		1	40.125		14	562	Sft	
		1	4.5		14	63	Sft	
		1	18.5		14	259	Sft	

S.No	Description	No	L	B	H	Qty	Unit	Amount
		1	23.5		14	329	Sft	
		1	7.25		14	102	Sft	
		1	58.375		14	817	Sft	
		1	99.75		14	1397	Sft	
		1	58.375		14	817	Sft	
		1	7.25		14	102	Sft	
		1	23.5		14	329	Sft	
		1	18.5		14	259	Sft	
		2	4.5		14	126	Sft	
		1	40.125		14	562	Sft	
		1	18.5		14	259	Sft	
		1	23.5		14	329	Sft	
		1	58.375		14	817	Sft	
		1	45.125		14	632	Sft	
		1	45.75		14	641	Sft	
		1	59.125		14	828	Sft	
		1	45.75		14	641	Sft	
		1	59.875		14	838	Sft	
		1	41.375		14	579	Sft	
		1	39.5		14	553	Sft	
		1	26.625		14	373	Sft	
		1	26.375		14	369	Sft	
		1	31.25		14	438	Sft	
		1	8.375		14	117	Sft	
		1	10.875		14	152	Sft	
		1	18.25		14	256	Sft	
		1	68.75		14	963	Sft	
	Courtyard	1	58.75		14	823	Sft	
		1	42.5		14	595	Sft	
		1	16		14	224	Sft	
		2	4.625		14	130	Sft	
		1	18.25		14	256	Sft	
		1	31.125		14	436	Sft	
		1	41.375		14	579	Sft	
		1	8.625		14	121	Sft	
	Window shed	22	3.5	2.5		193	Sft	
					Total	**27260**	**Sft**	
	Total A Take 50% Qty				**Net Qty**	**13630**	**Sft**	
	Emergency Block	2	79.5		14	2226	Sft	
		1	130		14	1820	Sft	
		2	38.375		14	1075	Sft	
		2	6		14	168	Sft	
		2	6		14	168	Sft	
		1	46.5		14	651	Sft	
		2	7.625		14	214	Sft	
		2	6		14	168	Sft	
		2	6.16		14	172	Sft	
		1	24.25		14	340	Sft	
	Total B				**Total**	**7001**	**Sft**	
	G Total				**Total**	**20631**	**Sft**	
	D/d	22	3.5		4	308	Sft	
		5	2.75		4	55	Sft	
		2	6.75		8.5	115	Sft	
		3	12		2	72	Sft	
					Total	550	Sft	
	Balance				**N.Q**	**20081**	**Sft**	
					@	1925.45	%Sft	**386652**
43	Scraping Ordinary distemper, oil bound distemper, or paint of wall.							
	Take 40%		81107	x	40%	32443	Sft	
					@	761.9	%Sft	**247183**
44	Electric Installation (L.S)							
	Plinth Area 222/2		35693	Sft	@	111	=	**3961923**
45	Sanitary Installation (L.S)							
	Plinth Area 117/2		35693	Sft	@	58.5	=	**2088041**

S.No	Description	No	L	B	H	Qty	Unit	Amount
46	Providing and fixing 2'-9" high stair railing comprising of non magnetic (304) Stain less steel 2" dia pipe railing of 18 SWG welded with vertical posts of 2" dia stainless steel round/ Square pipe/ Tong (chimta) @ 2-ft c/c fixed on alternate steps with 3" long steel screws and brass rawal plugs , 3-Nos diagonal stainless steel pipes of 1/2" dia passes through goties fixed on vertical post, i/c stainles steel welding, fixing & polishing complete in all respects as approved and directed by the Engineer Incharge.							
	For Emergency Ramps	48				48	Rft	
	To mumty	23				23	Rft	
					Total	**71**	**Rft**	
					@	2361.45	P.Rft	**167663**
							Total	**24023428**
							Say	**24023400**
	D/d Cost of Old material							
1	Tile Servicable 65%							
		10923	x	350	=	38231	Nos	
				100				
					@	6500	%0Nos	248502
2	Tile Bats							
		2101	x	35	=	735	Cft	
				100				
					@	2500	%Cft	18375
3	Bricks Serviceable 65%	304	x	65%	=	197	Cft	
		197	x	1350	=	2665	Nos	
				100				
	Total Bricks				=	2665	Nos	
					@	6500	%0Nos	17323
4	Bricks Bats 35%							
		304	x	35	=	106	Cft	
				100				
					@	2500	%Cft	2650
5	Doors (Unservicable)							
						24	No	
					@	2000	Each	48000
6	Windows (Unservicable)							
						61	Nos	
					@	1500	Each	91500
7	Gyspsem board False Ceiling							
	Servicable 65%	775	x	65%	=	504	Sft	
					@	25	P.Sft	12595
8	UPVC wall paneling scrap							
	Servicable 65%	1313	x	65%	=	853	Sft	
					@	30	P.Sft	25594
							Total	**464539**
						N.Total		**23558861**
						Say		**23559000**

Sub Divisional Officer
Buildings Sub Division
P.D Khan

Executive Engineer
Buildings Division
Jhelum

ANALYSIS OF RATE

P/F OF FILTRATION PLANT OF R.O Plant I/C ALL ACCESSORIES AS PER QUOTATION ATTACHED COMPLETE IN ALL RESPECT AS APPROVED BY ENGINEER INCHARGE.

Unit : Each

1	Cost of Filteration Plant (specs as per Quotation)	Rs.	900000
2	Add Carriage charges from LHR to P.D Khan	Rs.	50000
	Total:-	**Rs.**	**950000**
	Add 11 ~~20~~ % Contractor Profit	Rs.	104500 ~~190000~~
	Total:-	**Rs.**	**~~1140000~~**
	Say:-	**Rs.**	**~~1140000~~ 1054500/- Each**

Sub ~~Divisional Officer~~
Buildings Sub Division
P.D Khan

Executive Engineer
Buildings Division
Jhelum

DETAIL OF WATER SUPPLY NETWORK FOR FILTRATION PLANT IN T.H.Q. HOSPITAL PIND DADAN KHAN

MRS, 2nd BI-ANNUAL-2021 (01.07.2021 to 31.12.2021) DISTRICT JEHLUM

S.No	Description	No	L	B	H	Qty	Unit	Amount
1	Excavation in trenches in all kind of soil, except cutting rock, for water supply pipelines upto 5 ft (1.5m) depth from ground level, i/c trimming, dressing sides, leveling the beds of trenches to correct grade and							
		1	2000	2	2	8000	Cft	
					Total	**8000**	Cft	
					@	5755.2	%0Cft	46042
2	Providing, laying, cutting, jointing, testing and disinfecting High Density Polyethylene Pipe (HDPE-100) working presure pipe, Beta/ Dadex/ Popular/ IIL or equivalent, in trenches, as approved & directed by the engineer incharge, complete in all respects. PN-16 (SDR-11) 110 mm					571		
	Replacing Rusted G.I pipe with HDPE pipe (11+320+190+50)	1	~~971~~			~~971~~	Rft	
	From OHR to Water Filtration Plant (178+483+45)	1	~~100~~			706 ~~100~~	Rft	
			1277		**Total**	~~1071~~	Rft	
					@	524.95	P.Rft	~~509726~~ 670361
3	Providing, laying, testing and commissioning of POLYPROPYLENE RANDOM COPOLYMER (PPRC) water supply pipe (Dadex /Popular/ Beta or equivalent) with specified pressure rating PN (PRESSURE NOMINAL)and conforming to DIN 8077-8078 code i/c cost of solvent, specials,making jharries complete in all respect as approved and directed by Engineer Incharge.(Internal/External Diameters mentioned). (1-1/4") 40 mm							
		800				800	Rft	
					Total	**800**	Rft	
					@	161.30	P.Rft	129040
c	---do--- 32 mm							
		1500				1500	Rft	
					Total	**1500**	Rft	
					@	106.90	P.Rft	160350
4	Providing and fixing CP heavy duty brass Ball valve with CP handle of specified diameter made of Faisal/Sonex / Master best quality or equivalent complete in all respect as approved and directed by theEngineer Incharge.1.5" dia.							
		10				10	Nos.	
					Total	**10**	**Nos.**	
					@	2130	Each	21300
b	---do--- 1" dia.							
		12				12	Nos.	
					Total	**12**	**Nos.**	
					@	1674	Each	20088
c	---do--- 3/4" dia.							
		18				18	Nos.	
					Total	**18**	**Nos.**	
					@	1434	Each	25812

S.No	Description	No	L	B	H	Qty	Unit	Amount
5	Dismantling cement concrete 1:2:4 plain.							
	Dismantling	6	16	2	0.33	63	Cft	
					Total	63	Cft	
					@	11174.60	%Cft	7040
6	P/L dry rammed bricks or stone ballast 1-1/2x2 gage							
	Restoration	6	16	2	0.33	63	Cft	
					Total	63	Cft	
					@	9023.50	%Cft	5685
7	Providing and laying cement concrete 1:2:4							
	Restoration	6	16	2	0.25	48	Cft	
					Total	48	Cft	
					@	37070.10	%Cft	17794
							Total	**~~942877~~**
							Say	**~~942900~~**

Sub ~~Divisional Officer~~
Buildings Sub Division
D.I.Khan

Executive Engineer
~~Buildings~~ Division
Jhelum

1103512/=

PROVISION OF INTERNAL ROADS TO RESIDENCIAL AREA

S.No	Description	No	L	B	H	Qty	Unit	Amount
1	Excavation in foundation of building, bridges and other structures, including dagbelling, dressing, refilling around structure with excavated earth, watering and rammiing lead upto one chain (30 m) and lift upto 5 ft. (1.5 m) in ordinary soil.							
	To Doctor Accommodation	2	37	1.5	1.5	167	Cft	
	From Masjid To Staff Residences	2	250	1.5	1.5	1125	Cft	
	Right side	2	50	1.5	1.5	225	Cft	
		2	200	1.5	1.5	900	Cft	
	Left side	2	50	1.5	1.5	225	Cft	
					Total	**2642**	**Cft**	
					@	10677.75	%0Cft	**28205**
2	Dismantling Cement concrete plain 1:2:4							
	Right side to residencial area	1	50	16	0.33	264	Cft	
		1	100	25	0.33	825	Cft	
	Left side	1	50	16	0.33	264	Cft	
					Total	**1353**	**Cft**	
					@	11174.60	%Cft	**151192**
3	Cement concrete brick or stone ballast 1½ " to 2" gauge, in foundation and plinth Ratio 1: 6:12							
	For Toe Walls							
	To Doctor Accommodation	2	37	1.5	0.33	37	Cft	
	From Masjid To Staff Residences	2	250	1.5	0.33	248	Cft	
	Right side	2	50	1.5	0.33	50	Cft	
		2	200	1.5	0.33	198	Cft	
	Left side	2	50	1.5	0.33	50	Cft	
	For Road							
	To Doctor Accommodation	1	37	13.75	0.33	168	Cft	
	From Masjid To Staff Residences	1	250	13.75	0.33	1134	Cft	
	Right side	1	50	13.75	0.33	227	Cft	
		1	200	13.75	0.33	908	Cft	
	Left side	1	50	13.75	0.33	227	Cft	
					Total	**3245**	**Cft**	
					@	21178.45	%0Cft	**687165**
4	Pacca brick work in foundation and plinth in Cement, sand mortar Ratio 1:6							
	To Doctor Accommodation	2	37	1.125	2	167	Cft	
	From Masjid To Staff Residences	2	250	1.125	2	1125	Cft	
	Right side	2	50	1.125	2	225	Cft	
		2	200	1.125	2.5	1125	Cft	
	Left side	2	50	1.125	2	225	Cft	
					Total	**2867**	**Cft**	
					@	30198.7	%Cft	**865646**
5	Earth Filling lead upto 5 miles							
	Right side	2	50	13.75	1.5	2063	Cft	
		2	200	13.75	1.5	8250	Cft	
						10313	**Cft**	
	D/d 6% Shrinkage				(-)	619	Cft	
					Total	**9694**	**Cft**	
					@	15989.90	%0Cft	**155002**
6	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							

S.No	Description	No	L	B	H	Qty	Unit	Amount
	To Doctor Accommodation	1	37	13.75		509	Sft	
	From Masjid To Staff Residences	1	250	13.75		3438	Sft	
	Right side	1	50	13.75		688	Sft	
		1	200	13.75		2750	Sft	
	Left side	1	50	13.75		688	Sft	
					Total	**8071**	**Sft**	
					@	154.9	P.Sft	**1250237**
7	Cement concrete plain 1:2:4							
	Top of Toe Walls							
	To Doctor Accommodation	2	37	1.125	0.17	14	Cft	
	From Masjid To Staff Residences	2	250	1.125	0.17	96	Cft	
	Right side	2	50	1.125	0.17	19	Cft	
		2	200	1.125	0.17	77	Cft	
	Left side	2	50	1.125	0.17	19	Cft	
					Total	**225**	**Cft**	
					@	37070.10	%Cft	**83233**
8	Reinforced cement concrete in roof slab, beams,columns lintels, girders and other structural members laid in situ or precast laid in position, or prestressed members castin situ, complete in all respects Type C (nominal mix 1: 2: 4)							
	Man Hole slabs	6	4	4	0.33	32	Cft	
					Total	32	Cft	
					@	539.60	P. Cft	17267
9	Fabrication of mild steel reinforcement for cement concrete, including cutting, bending, laying in position, making joints and fastenings, including cost of binding wire and labour charges for binding of steel reinforcement (also includesremoval							
		1	32	6.75	0.454	98	Kg	
					Total	98	Kg	
					@	31396.15	%Kg	30768
10	Providing and fixing 3" (75 mm) thick R.C.C. manhole cover, 22" (550 mm) dia, with tee shaped C.I. frame of 20" (500 mm) clear i/d (frame weighing 37.324 Kg. or one maund) as per Standard Drawing STD/PD No. 5, of 1977, complete in all respects.							
		6				6	Nos	
					Total	6	Nos	
					@	11551.8	Each	69311
							Total	**3338026**
							Say	**3338000**

Sub Divisional Officer
Buildings Sub Division
P.D Khan

Executive Engineer
Buildings Division
Jhelum

ROUGH COST ESTIMATE FOR REPAIR OF MEDICINE WEIR HOUSE TEHSIL HEAD QUARTER HOSPITAL PIND DADAN KHAN DISTRICT JHELUM

S #	Description	No.	L	B	H	Qty	Unit	Amount
1	Pacca brick work in ground floor cement, sand mortar:- Ratio 1:6							
	Parapet							
	Washroom walls 7.5+2.91	1	10.41	0.75	6.75	53	Cft	
		4	6	0.75	3.83	69	Cft	
		1	2.91	0.75	3	7	Cft	
	Door	4	0.375	0.75	7	8	Cft	
	partition wall damage refill	2	0.375	0.75	12	7	Cft	
					Total	144	Cft	
					@	32382.50	%Cft	46631
2	Cement plaster with cement sand mortar 1:4 ratio 1/2" thick							
	33+8+1.5+.75+6+.75+7.5+6.75+7.5+15+12.25+4.5+7.75+3+27+7.75+3+33+1.5	1	186.5		0.5	93	Sft	
					Total	93	Sft	
					@	3241.60	%sft	3015
3	Removing door with chowkat.							
		8				8	Nos	
					Total	8	Nos	
					@	438.00	P. No	3504
4	Removing windows and sky lights with chowkat.							
		12				12	Nos	
					Total	12	Nos	
					@	341.50	P. No	4098
5	Dismantling brick work in lime or cement mortar							
	Lintel Beam top	4	4.5	0.75	0.75	10	Cft	
		4	5	0.75	0.75	11	Cft	
		1	7.5	0.75	0.75	4	Cft	
		1	3	0.75	0.5	1	Cft	
	Partition wall	1	7.5	0.75	12	68	Cft	
	Door	4	0.75	0.75	7	16	Cft	
		1	1.75	0.75	7	9	Cft	
					Total	119	Cft	
					@	4317.45	%Cft	5138
6	Reinforced cement concrete in roof slab, beams,columns lintels, girders and other structural members laid in situ or precast laid in position, or prestressed members castin situ, complete in all respects Type C (nominal mix 1: 2: 4)							
	Lintel beams	4	4.5	0.75	0.5	7	Cft	
		4	5	0.75	0.5	8	Cft	
		1	4	0.75	0.5	2	Cft	
		1	7.5	0.75	0.5	3	Cft	
					Total	20	Cft	
					@	539.60	P. Cft	10792
7	Fabrication of mild steel reinforcement for cement concrete, including cutting, bending, laying in position, making joints and fastenings, including cost of binding wire and labour charges for binding of steel reinforcement (also includesremoval of rust from bars):- grade 40							
		1	20	6.75	0.4536	61	Kg	
					Total	61	Kg	
					@	31396.15	%Kg	19152
8	Cement plaster with cement sand mortar 1:5 ratio 1/2" thick							
	Lintel beams	2	4	4.5	1.25	45	Cft	
		2	4	5	1.25	50	Cft	
		1	1	4	0.5	2	Cft	
		2	1	7.5	1.25	19	Cft	
	Washroom walls 7.5+2.91	2	1	10.41	7	146	Cft	
		1	4	6	4.5	108	Cft	
	Door	2	4	0.375	7	21	Cft	
			1	2.91	3	9	Cft	

S #	Description	No.		L	B	H	Qty	Unit	Amount
		2	1	1		12	24	Cft	
						Total	424	Cft	
						@	3092.10	%sft	13111
9	Cement pointing struck joints, on walls, upto 20' (6.00 m) height:-								
	Washroom walls 7.5+2.91	2	1	10.41		7	146	Cft	
		1	4	6		4.5	108	Cft	
		1	1	2.91		3	9	Cft	
						Total	263	Sft	
						@	3516.15	%sft	9247
10	Providing and fixing windows consisting of M.S. box section frame 2"x1½", (50x40mm) leaves frame 1½"x1" (40x25mm) box section frame for glazing 3/8"x3/8" (10x10mm) using 16 SWG sheet 'U' shaped rubber supported with 1"x1/8" (25x3mm) M.S. flat for fixing 3/16" (5 mm) thick glass panes M.S. box section ½"x½" (13x13mm) of 16 SWG for fixing 24 SWG wire gauze on outer side by means of ¾"x1/8" (20x3mm) M.S. flat and screws including grill of M.S. flat ½"x1/8" (13x3mm) or ¼"x¼" (6x6mm) square bar with independent frame of ½"x½" (13x13mm) box section of 16 SWG i/c all C.P. fitting and painting 3 coats complete in all respect.								
	Windows		3	6		3.83	69	Sft	
			5	3		4	60	Sft	
	Ventilator		1	3		1.5	5	Sft	
						Total	134	Sft	
						@	1605.40	P.Sft	215124
11	Providing and fixing mild steel chowkat of doors, windows, C.window, etc. including holdfast, making and threading holes for hinges, etc. compl ete M.S. angle iron 1½" x 1½" x ¼" welded with M.S. flat 2" x ¼"								
			1	5		7	35	Sft	
			4	4		7	112	Sft	
			4	3		7	84	Sft	
						Total	231	Sft	
						@	402.65	P.Sft	93012
12	P/F Iron door comprising of specified leaves made of 1-1/4"x1-1/4"x3/16" MS angle iron for leaf frame, diagonal and horizontal braces duly welded with MS. sheet 18-SWG i/c the cost of sliding bolt, tower bolt and painting 3-coats but excluding the cost of Chowkat complete in all respect as approved and directed by the Engineer incharge. Double leaf								
			1	4.75		6.875	33	Sft	
			4	3.75		6.875	103	Sft	
						Total	136	Sft	
						@	1392.50	P.Sft	189380
b	.----ditto----- Single leaf								
			4	2.75		7	77	Sft	
						Total	77	Sft	
						@	1002.10	P.Sft	77162
13	Excavation in foundation of building, bridges and other structures, including dagbelling, dressing, refilling around structure with excavated earth, watering and ramming lead upto one chain (30 m) and lift upto 5 ft. (1.5 m) in ordinary soil.								
	Toe wall for entrance		1	16.5	1.5	1	25	Cft	
			1	5.25	1.5	1	8	Cft	
						Total	33	Cft	
						@	10677.15	%0Cft	352
14	Cement concrete brick or stone ballast 1½ " to 2" gauge, in foundation and plinth 1:6:12								

S #	Description	No.	L	B	H	Qty	Unit	Amount
	Toe wall for entrance	1	16.5	1.5	0.33	8	Cft	
		1	5.25	1.5	0.33	3	Cft	
					Total	11	Cft	
					@	21178.45	%Cft	2330
15	Pacca brick work in F&P in Ratio 1:6							
	Toe wall for entrance	1	16.5	1.125	0.25	5	Cft	
		1	5.25	1.125	0.25	1	Cft	
		1	16.5	0.75	1	12	Cft	
		1	5.25	0.75	1	4	Cft	
					Total	22	Cft	
					@	30198.7	%Cft	6644
16	Dismantling cement concrete 1:2:4 plain.							
	hall	1	28.83	20.16	0.25	145	Cft	
		1	16.16	3.83	0.25	15	Cft	
	Gallery	1	16	11.67	0.25	47	Cft	
	Proposed Washroom	1	7.5	7.5	0.25	14	Cft	
	small store	1	7.58	7.58	0.25	14	Cft	
	2x store combine	1	15.91	7.58	0.25	30	Cft	
		1	7.58	4.5	0.25	9	Cft	
	Office	1	7.5	12.25	0.25	23	Cft	
	store	1	7.58	9.75	0.25	18	Cft	
	Entrance	1	15.75	4.5	0.25	18	Cft	
		1	7.5	6	0.25	11	Cft	
	Door sills	4	2.91	0.75	0.25	2	Cft	
		3	4	0.75	0.25	2	Cft	
		1	5	0.75	0.25	1	Cft	
					Total	349	Cft	
					@	11174.60	%Cft	38999
17	Supplying and filling sand under floor; or plugging							
	hall	1	28.83	20.16	0.33	192	Cft	
		1	16.16	3.83	0.33	20	Cft	
	Gallery	1	16	11.67	0.33	62	Cft	
	Proposed Washroom	1	7.5	7.5	0.33	19	Cft	
	small store	1	7.58	7.58	0.33	19	Cft	
	2x store combine	1	15.91	7.58	0.33	40	Cft	
		1	7.58	4.5	0.33	11	Cft	
	Office	1	7.5	12.25	0.33	30	Cft	
	store	1	7.58	9.75	0.33	24	Cft	
	Entrance	1	15.75	4.5	0.33	23	Cft	
		1	7.5	6	0.33	15	Cft	
	Door sills	4	2.91	0.75	0.33	3	Cft	
		3	4	0.75	0.33	3	Cft	
		1	5	0.75	0.33	1	Cft	
					Total	462	Cft	
					@	2823.30	%Cft	13044
18	P/L dry rammed bricks or stone ballast 1-1/2x2 gage							
	hall	1	28.83	20.16	0.33	192	Cft	
		1	16.16	3.83	0.33	20	Cft	
	Gallery	1	16	11.67	0.33	62	Cft	
	Proposed Washroom	1	7.5	7.5	0.33	19	Cft	
	small store	1	7.58	7.58	0.33	19	Cft	
	2x store combine	1	15.91	7.58	0.33	40	Cft	
		1	7.58	4.5	0.33	11	Cft	
	Office	1	7.5	12.25	0.33	30	Cft	
	store	1	7.58	9.75	0.33	24	Cft	
	Entrance	1	15.75	4.5	0.33	23	Cft	
		1	7.5	6	0.33	15	Cft	
	Door sills	4	2.91	0.75	0.33	3	Cft	
		3	4	0.75	0.33	3	Cft	
		1	5	0.75	0.33	1	Cft	
					Total	462	Cft	
					@	9023.50	%Cft	41689
19	Providing and laying cement concrete 1:2:4							
	Roof Gola 33+8+1.5+.75+6+.75+7.5+6.75+7.5+15+12.25+4.5+7.75+3+27+7.75+3+33+1.5	0.5	186.5	2.25	0.5	105	Cft	
					Total	105	Cft	

S #	Description	No.	L	B	H	Qty	Unit	Amount
					@	37070.10	%Cft	38924
20	P/L topping of cement concrete 1:2:4, including surface finishing and dividing floor into panels 2" thick							
	Floor							
	Entrance	1	16.75	5.25		88	Sft	
		1	7.5	6		45	Sft	
					Total	133	Sft	
					@	8845.35	%sft	11764
21	2" thick mosaic flooring, consisting of ½ "(13 mm) mosaic topping of one part of cement and marble powder in the ratio of 3:1 and two parts of marble chips, laid over 1"(25 mm) thick floor of 1:2:4 cement concrete, including rubbing and polishing complete with finishing :-							
	Floor							
	hall	1	28.83	20.16		581	Sft	
		1	16.16	3.83		62	Sft	
	Gallery	1	16	11.67		187	Sft	
	Proposed Washroom	1	7.5	7.5		56	Sft	
	small store	1	7.58	7.58		57	Sft	
	2x store combine	1	15.91	7.58		121	Sft	
		1	7.58	4.5		34	Sft	
	Office	1	7.5	12.25		92	Sft	
	store	1	7.58	9.75		74	Sft	
	Door sills	4	2.91	0.75		9	Sft	
		3	4	0.75		9	Sft	
		1	5	0.75		4	Sft	
					Total	1286	Sft	
					@	21735.49	%Sft	279518
22	Providing and fixing marble strip of any shade for dividing flooring into panels Size 1½" x 3/8"							
						1419	Sft	
	50% of flooring qty					710	Rft	
					@	19.80	per Rft	14048
b	Mosaic dado or skirting with one part of cement and marble powder in the ratio of 3:1 and two parts of marble chips, laid over ½"(13 mm) thick cement plaster 1:3, including rubbing and polishing, complete with finishing using grey cement: 3/8" thick							
	Skirting							
	hall 2x(28.83+20.16)	2	48.99		0.5	49	Sft	
		2	3.83		0.5	4	Sft	
	Gallery 2x(16+11.67)	1	27.67		0.5	14	Sft	
	small store 2x(7.58+7.58)	2	15.16		0.5	15	Sft	
	2x store combine 2x(15.91+7.58)	2	23.49		0.5	23	Sft	
	2x(7.58+4.5)	2	12.08		0.5	12	Sft	
	Office 2x(7.5+12.25)	2	19.75		0.5	20	Sft	
	store 2x(7.58+9.75)	2	19.33		0.5	19	Sft	
					Total	156	Sft	
	D/D						Sft	
	D1	2	4		0.5	4	Sft	
	D2	4	3		0.5	6	Sft	
		1	7.5		0.5	4	Sft	
					Total	14	Sft	
					Net Qty	142	Sft	
					@	19340.20	P.Sft	27463

S #	Description	No.	L	B	H	Qty	Unit	Amount
23	Providing and laying superb quality Ceramic tile floors of Master brand of specified size, Glossy/ Matt / Texture of approved Color and Shade as per approved design with adhesive bond,over 3/4" thick (1;2) cement sand plaster i/c the cost of sealer for finishing the joints i/c cutting grinding complete in all respect sand as approved and directed by the Engineer Incharge.12"x18"/12"x24"/10"x24" /8"x24"/12"x36"							
	Proposed Washroom	1	7.5	7.5		56	Sft	
	Door Sill	1	2.91	0.75		2	Sft	
					Total	58	Sft	
					@	239.9	P.sft	13914
b	.------ditto------ (DADO)							
	Washroom 2 x(7.5+7.5)	2	15		6.00	180	Sft	
	door jame	2	0.25		6	3	Sft	
					Total	183	Sft	
	Deduction	2	3		6	36	Sft	
					Total	36	Sft	
					Net Qty	147	Sft	
					@	292.65	P.sft	43020
24	Petty repair to main rooms.	9	Nos.	@	1116.7	Each		10050
25	Petty repair to small rooms.	8	Nos.	@	558.25	Each		4466
26	Distempering on old surface 1 coat							
	Floor							
	hall	1	28.83	20.16		581	Sft	
		1	16.16	3.83		62	Sft	
	Gallery	1	16	11.67		187	Sft	
	Proposed Washroom	1	7.5	7.5		56	Sft	
	small store	1	7.58	7.58		57	Sft	
	2x store combine	1	15.91	7.58		121	Sft	
		1	7.58	4.5		34	Sft	
	Office	1	7.5	12.25		92	Sft	
	store	1	7.58	9.75		74	Sft	
					Total	1264	Sft	
					@	561.30	Sft	7095
27	Distempering on old surface 2 coats I/C scrap							
	hall 2x(28.83+20.16)	2	48.99		10.5	1029	Sft	
		2	3.83		10.5	80	Sft	
	Gallery 2x(16+11.67)	1	27.67		10.5	291	Sft	
	small store 2x(7.58+7.58)	2	15.16		10.5	318	Sft	
	2x store combine 2x(15.91+7.58)	2	23.49		10.5	493	Sft	
	2x(7.58+4.5)	2	12.08		10.5	254	Sft	
	Office 2x(7.5+12.25)	2	19.75		10.5	415	Sft	
	store 2x(7.58+9.75)	2	19.33		10.5	406	Sft	
					Total	3286	Sft	
	D/D D1	2	4		7	56	Sft	
	D2	4	3		7	84	Sft	
		1	7.5		7	53	Sft	
					Total	193	Sft	
					Net Qty	3093	Sft	
	705.15+761.90				@	1467.05	%sft	45376
28	Providing and applying weather shield paint of approved quality on external surface of building on new surface: 2 coats							
	29.5+1.5+9+4.75+7.5+9+21+1+9.16+35.5+8.25+ 21.25+4+2+17.75+4+2	1	187.16		14	2620	Sft	
		18	0.75		14	189	Sft	
					Total	2809	Sft	
	D1	5	3.5		7	123	Sft	
	D2	4	3		7	84	Sft	
		2	7.5		7	105	Sft	
					Total	312	Sft	
					Net Qty	2497	Sft	
	3,319.85+1,925.45				@	5245.30	%sft	130975

S #	Description	No.	L	B	H	Qty	Unit	Amount
29	P/F 1.5' deep gun racks comprising of 18 SWG M.S Sheet and M.S angle iron 1-1/2"x1-1/2"x1/4" for frame including 02-Nos Sheesham wood planks 1-1/2" thick with polishing for guns hold i/c all labour and painting with hammer paint complete in all respect as approved and directed by the Engineer Incharge.							
	For storing medicines	20	8		8	1280	Sft	
					Total	1280	Sft	
					@	1720.75	P.sft	2202560
30	Electric Installations (Detail Attached)							272000
31	SanitaryInstallations (Detail Attached)							161800
32	Sewerage							1229510
						Total		**5284907**
	DEDUCT THE COST OF OLD MATERIAL							
1	Bricks Servicable							
	Qtyx1350 / 100					1607	Nos	
	Wastage 35%				-	562	Nos	
					Net Qty	1044	Nos	
					@	6500	0%Nos	6787
2	Bricks Bats							
	119x35 / 100	1	119	0.35		42	Cft	
					@	2500	%Cft	1050
3	Door wooden (Un-servicable)		8	No	@	1200		9600
4	Wooden window (Unservicable)		12	No	@	1000		12000
							Total	**29437**
						Net Total		**5255470**
						Say Rs		**5255500**

Sub Divisional Officer
Buildings Sub Division
P.O Khan

Executive Engineer
Buildings Division
Jhelum

ROUGH COST ESTIMATE FOR REPAIR OF MEDICINE WEIR HOUSE TEHSIL HEAD QUARTER HOSPITAL PIND DADAN KHAN DISTRICT JHELUM

SAINITARY INSTALLATION

S #	Description	Qty	Unit	Rate	Amount
1	P/F glazed earthen ware water closet equatter type (orisa) combined with foot rest (Coloured) I/C 4" glazed P trap. (2458.30+282.15)	1	Each	2740.45	2740
2	Providing and fitting plastic made low down flushing cistern 1363 litre (3 gallons) capacity, including bracket set, copper connection, etc. complete	1	Each	4629.1	4629
3	Providing and fitting glazed earthen ware wash hand basin 56x40 cm (22"x16") including bracket set, waste pipe and waste coupling, etc. white with padestal	1	Each	4329.95	4330
4	Providing and fitting glazed earthen ware water closet European type, including seat and cover:-	1	Each	9583.55	9584
5	Providing, fixing, testing and commissioning of µ-PVC (Unplasticized polyvinyl Chloride) Nikasi/ waste pipe Fittings make of Dadex Popular/Beta or equivalent, conforming to code EN-1329 including the cost of Solvents complete in all respect as approved and directed by the Engineer Incharge. P Trap 3" dia	1	Each	802.50	803
6	Providing and fixing CP bath Room Set made of Sonex/Master/Faisal comprising of 3-No Tee stop cocks, lever type Basin Mixer, 2 No double Bib Cock, open wall shower, Muslim shower,waste coupling and bottle trap etc. complete in all respect as approved and directed by the Engineer incharge (2092+2092+2092+6532+1732+1732+2212+592+1312)	1	Each	20388	20388
7	Providing and fixing Bathroom Accessories (7-piece set) Master brand - One Cosmetic Shelf, One Towel rod with bracket, One soap dish, One double hook, One towel ring, brush holder, toilet paper holder & looking glass i/c the cost of hardwares etc complete in all respect as approved and directed by the Engineer incharge.	1	Each	7600	7600
8	P/F of floor trap grating of approved quality and shade size 6"x6" complete in all respect as approved and directed by the Engineer Incharge	1	Each	250	250
9	Providing, laying, testing and commissioning of POLYPROPYLENE RANDOM COPOLYMER (PPRC) water supply pipe (Dadex /Popular/ Beta or equivalent) with specified pressure rating PN (PRESSURE NOMINAL)and conforming to DIN 8077-8078 code i/c cost of solvent, specials,making jharries complete in all respect as approved and directed by Engineer Incharge.(Internal/External Diameters mentioned). 32 mm dia	150	P.rft	106.90	16035
10	Providing, laying, cutting, jointing, testing and disinfecting pipe line in trenches with P.V.C. pipes of B.S.S. with `B' Class working pressure complete in all respects 4" dia	44	P.Rft	440.65	19389
b	.----ditto---- 3" dia	18	P.Rft	278.10	5006
11	Providing, laying, cutting, jointing, testing and disinfecting pipe line in trenches with P.V.C. pipes of B.S.S. with `B' Class working pressure complete in all respects 2" dia	8	P.Rft	203.50	1628
12	P/F PVC bend with `B' Class working pressure 4" dia	2	Each	543.55	1087
b	.----ditto---- 3" dia	2	Each	330.20	660
13	P/F PVC Tee with `B' Class working pressure 4" dia	1	Each	1586.00	1586
b	.----ditto---- 3" dia	1	Each	895.75	896
14	Providing and fitting glazed earthen ware Under Counter Vanity Basin	1	Each	7329.95	7330
15	P/L cutting, jointing testing disinfecting G.I pipe line in trench with socket joint using G.I pipe of BSS working pressure: (Medium Quality) 3/4" dia	120	P.rft	216.00	25920
16	Providing and hoisting vertical/ horizontal type storage tank of required capacity made of rotationally molded from (HDPE), double ply polyethelene of approved manufacturer i/c cost of making connection for inlet/outlet pipe, float valve i/c all cost of specials & labour complete in all respect as approved and directed by the Engineer Incharge.	300	P.Gln	106.60	31980
				Net Total	**161841**
				Say Rs	**161800**

Sub Divisional Officer
Buildings Sub Division
P.D Khan

Executive Engineer
Buildings Division
Jhelum

Sewerage

S.No	Descrpition	No	L	B	H	Qty	Unit	Amount
1	Earthwork excavation in open cutting for sewers and manholes as shown in drawings including shuttering and timbering, dressing to correct section and dimensions separately according to templates and levels, and removing surface water, in all types of soil except shingle, gravel and rock.							
	Manhole 4 Nos	20	3.5	3.5	3.5	858	Cft	
		5	200	1.5	1.5	2250	Cft	
					Total	**3108**	**Cft**	
					@	9016.70	%0Cft	28019
2	Providing, laying, cutting, jointing, testing and disinfecting PVC/ uPVC pipe line with `B' Class working pressure pipe, in trenches, complete in all respects 6" dia							
		5	200			1000	Rft	
					Total	**1000**	**Rft**	
					@	871.55	P.Rft	871550
3	Cement concrete using brick or stone ballast 1-1/2" to 2" gauge in F & P (1:6:12)							
		20	3.5	3.5	0.5	123	Cft	
					Total	**123**	**Cft**	
					@	21178.45	%Cft	25944
4	Pacca brick work in (1:4) cement sand mortor in other than building							
	Manhole	40	2	0.75	3	180	Cft	
		40	3.5	0.75	3	315	Cft	
					Total	**495**	**Cft**	
					@	32956.30	%Cft	163134
5	RCC in roof slab beam lintel type "C" nominal mixture (1:2:4)							
		20	3.5	3.5	0.33	81	Cft	
					Total	**81**	**Cft**	
					@	539.60	P.Cft	43627
6	Fabrication of M.S reinforcement i/c cutting bending binding laying in postion making joints and fastenings inculding cost of binding wire and labour charges for binding of steel reinforcement (also includes removal of rust from bars):- deformad bars Grade-40.							
		81	6.75	0.454		**248**	**Kg**	
					@	31396.15	%Kg	77789
7	1/2" thick cement plaster (1:4) cement sand mortar							
	Manhole	80	2		3.75	600	Sft	
					Total	**600**	**Sft**	
					@	3241.60	%Sft	19450
						Total		**1229512**
						Say		**1229510**

Sub Divisional Officer
Buildings Sub Division
P.D Khan

Executive Engineer
Buildings Division
Jhelum

RECONSTRUCTION OF BOUNDARY WALL

S.No	Description	No	L	B	H	Qty	Unit	Amount
1	Dismantling brick work in lime or cement mortar.							
	North side Boundary wall	1	300	0.75	8	1800	Cft	
					Total	**1800**	**Cft**	
					@	4317.75	%Cft	**77720**
2	Pacca brick work in F&P 1:6							
		1	300	1.125	1	338	Cft	
					Total	**338**	**Cft**	
					@	30198.7	%Cft	**102072**
3	Reinforced cement concrete in slab of rafts / strip foundation, base slab of column and retaining walls; etc and footing beams, other structural members other than those mentioned in above not requiring form work (i.e. horizontal shuttering) complete in all respects 1:2:4							
	Plinth beam	1	300	1.125	0.75	253	Cft	
					Total	253	Cft	
					@	440.85	P. Cft	**111535**
4	Fabrication of mild steel reinforcement for cement concrete, including cutting, bending, laying in position, making joints and fastenings, including cost of binding wire and labour charges for binding of steel reinforcement (also							
		1	253	6.75	0.454	775	Kg	
					Total	775	Kg	
					@	31396.15	%Kg	**243320**
5	Pacca brick work other than building upto 10ft. (3 m) height. 1:5							
		1	300	0.75	7	1575	Cft	
		50	1.125	0.375	7	148	Cft	
					Total	**1723**	**Cft**	
					@	32001.1	%Cft	**551379**
4	Cement pointing struck joints, on walls, upto 20' (6.00 m) height:-							
		1	300		7	2100	Cft	
					Total	**2100**	**Cft**	
					@	3516.2	%Cft	**73840**
5	Cement plaster with cement sand mortar 1:5 ratio 1/2" thick							
		1	300		7	2100	Cft	
					Total	**2100**	**Cft**	
					@	3092.1	%Cft	**64934**
6	Providing and applying weather shield paint of approved quality on external surface of building including preparation of surface, application of primer complete in all respect: new surface							
		1	300		7	2100	Cft	
					Total	**2100**	**Cft**	
					@	3092.1	%Cft	**64934**

S.No	Description	No	L	B	H	Qty	Unit	Amount
7	Providing and fixing anti climb high security galvanized razor cut wire having double sharp four U-shaped pointed 0.5 mm thick (22mmx15 mm barbs) spaced @ 33 mm c/c cladded over 2.5 mm dia high tensile Core wire making coil fencing of specified diameter @ 4" c/c fixed on 2'-3" high M/S angle iron post 1½"x1½"x3/16"embeded in base of PCC (1:2:4) (4"x4"x9") @ 4' apart i/c the cost of 2 No. bars 3/8" dia welded horizantally with angle iron posts , binding wire, painting of posts, etc. complete in all respects as pproved and directed by the Engineer incharge.							
		1	300			300	Rft	
					Total	**300**	**Rft**	
					@	541.35	P.Rft	**162405**
							Total	**1452139**
							Say	**1452100**
	D/d Cost of Old material							
1	Bricks Serviceable 65%	1800	x	65%	=	1170	Cft	
		1170	x	1350	=	15795	Nos	
				100				
	Total Bricks				=	15795	Nos	
					@	6500	%0Nos	102668
2	Bricks Bats 35%							
		1800	x	35	=	630	Cft	
				100				
					@	2500	%Cft	15750
							Total	**118418**
						N.Total		**1333683**
						Say		**1334000**

Sub Divisional Officer
Buildings Sub Division
D.D Khan

Executive Engineer
Buildings Division
Jhelum

PROVISION OF EARTH FILLING

MRS, 2nd BI-ANNUAL-2022 (01.07.2022 to 31.12.2022) DISTRICT JEHLUM

S.No	Description	No	L	B	H	Qty	Unit	Amount
1	Earth Filling in open area from outside lead upto 3 mile							
	In front of mortury	1	246	265	5	325950	Cft	
						325950	**Cft**	
	D/d 10% Shrinkage					32595	Cft	
						32595	**Cft**	
					Total	**293355**	**Cft**	
					@	15989.90	%Cft	**4690717**
						Total		**4690717**
						Say		**4691000**

Sub Divisional Officer
Buildings Sub Division
D.I.Khan

Executive Engineer
Buildings Division
Jhelum

STREET LIGHT

Sr #	Description	Qty	Unit	Rate	Amount.
1	Supplying,installation testing and commissioning of Oct agonal shape electric street light pole, made of hot dipped 4.5mm thick (7SWG) galvanized steel, tappered from 225 mm at bottom to100 mm at top,with1500 mm x60mmx4mm thick dia .arm for luminaire installation, duly G.I. welded with 470x470x20 mm base plate with the help of 4 notriangular stiffeners 100x350x20 mm of GI sheet, with built injunction box with shutter, i/c the cost of nuts &J rag bolts, duly fixed in prelaid concrete foundation, foundation will be paid additionally as approved and directed by the Engineer In charge Single Arm 10 mtr height	6	Each	106229.70	637378
2	S/E of panel board size 12"x18" made of 16 swg (Terasaki/Faugi) circuit breakers complete with painting 3 coat 6-10 amp 6 nos 11-20 amp 2 nos 60-65 amp 1 no. I/c cost of ampere meter volt meter indicator bulb complete with all accessories / fitting as approved and directed by the engineer incharge.	1	Each.	15000	15000
3	Supply and erection of PVC pipe for wiring on surface including clamps inspection boxes, pull boxes, bends, tees, repairing surface, etc., complete with all specials 25 mm i/d	1000	P.Rft	95	94600
4	7 / 0.036" Twin Core (For Street Light)	1200	P.Rft	109.80	131760
5	Supply and erection of LED flood light (SOGO) best quality 50 watt as approved by the Engineer In-charge	6	Nos	6800.00	40800
				Total:	**919538**
				Say Rs:	**920000**

Sub Divisional Officer
Buildings Sub Division
D.I.Khan

Executive Engineer
Buildings Division
Jhelum

DETAIL OF ELECTRIC POWER CABLES & EQUIPMENT

S.#	Description	Qty:	Unit	Rate	Amount
A	**L.T. (LV) SUB-STATION EQUIPMENT:**				
1	P/F floor mounted ATS (Auto Transfer Switch) panel board , fabricarted with 14S WG M.S sheet (Indoor Type) duly painted with 100 microns powder coated paint in approved colour , front access ,extendable,insulation class of 600 volts IP-44, incomimg & outgoing connections from bottom with flexible copper cable suitable for 415 VAC, 3-phase 4 wire, 50 HZ TPN& E system having rated service, short circuit breaking capacity at 400VAC conformimg to IEC-947-2 to accomodate given no of circuit components, instruments & accessories,assembled & wired with Electrolitic Copper bus bars at 50 deg and cables duly cleaned down to bare shining metal phosphate, manual change Over i/c the cost of Lock, Indication lights,thimbles, Copper Comb, Wiring, Netural & Earth Bar,CTs,Contactors,Relays, Door Earthing, Brass glands complete in all respects as approved and directed by the Engineer Incharge. (Breakers wil be paid additionally)				
	ATS (Incoming from Transformer & 50 KVA Generator)				
	a) 1.00 Ft deep				
	(ii) 50 KVA	1	Each	789791	789791
	Incoming Breakers for ATS (Incoming from Transformer & 50 KVA Generator)				
1	Supplying ,Installation and commissioning of MCCB (Moulded Case Circuit Breaker) of specified rating made of LEGRAND FRANCE/ GE U.S.A / SCHNEIDER GERMANY / TERASAKI JAPAN/SIEMEN/ABB SWITZERLAND (with fixed Thermal-Magnetic Trip) in prelaid DBs and Panels i/c the cost of screws, necessary wire complete in all respect as approved and directed by the Engineer Incharge.				
(a)	Tripple Pole 100A(36 KA) (One for Transformer and One for Generator)	2	Each	17433	34866
	Outgoing Breakers for ATS (Incoming from Transformer & 50 KVA Generator)				
1	Supplying ,Installation and commissioning of MCCB (Moulded Case Circuit Breaker) of specified rating made of LEGRAND FRANCE/ GE U.S.A / SCHNEIDER GERMANY / TERASAKI JAPAN/SIEMEN/ABB SWITZERLAND (with fixed Thermal-Magnetic Trip) in prelaid DBs and Panels i/c the cost of screws, necessary wire complete in all respect as approved and directed by the Engineer Incharge.				
(a)	Tripple Pole 80A(36 KA)	4	Each	17433	69732
2	P/F PFI PLANT (Power Factor Improvement Plant) comprising of components of required ratitngs, in MS box of 14 SWG i/c the cost of 3mm thick Backlite sheet(Safety Sheet)Lock, thimbles, Copper Comb, Wiring, Netural & Earth Bar, Door Earthing, brass glands,Indication lights,Push buttons,CTs, Contactors,Controle MCB,Surge Suppressors,Auto/Manual Switches,Exhaust Fan,Temp regulators as per WAPDA standards complete in all respects as approved and directed by the Engineer Incharge.				
(ii)	100KVar	1	Each	334277	334277
3	P/F wall mounted DB (Distribution Board) made with 16SWG Sheet (Recessded/Surface mounted Type), Powder coated Paint, i/c the cost of Lock, Indication lights,Thimble, Copper Comb, Wiring, Netural & Earth Bar, Door Earthing, Digital Voltmeter,Digital Ammeter,Volt Selector Switch,Ammeter selector switch,Current Transformers and Controles Complete in all respect as approved and directed by the Engineer Incharge (Breakers will be Paid Separately).				
	Main DB for ACs				
	Incoming from 200 KVA Transformer				
	(i) LT Switchboards				
	a) 2.50 Ft deep				
	(a) 400A (3.0x6'x2.5')	1	Each	3434	154521
	Incoming Breaker for Main DB for ACs				
1	Supplying ,Installation and commissioning of MCCB (Moulded Case Circuit Breaker) of specified rating made of LEGRAND FRANCE/ GE U.S.A / SCHNEIDER GERMANY / TERASAKI JAPAN/SIEMEN/ABB SWITZERLAND (with fixed Thermal-Magnetic Trip) in prelaid DBs and Panels i/c the cost of screws, necessary wire complete in all respect as approved and directed by the Engineer Incharge.				
(a)	Tripple Pole 400A(36 KA)	1	Each	62433	62433
	Outgoing Breakers for Main DB for ACs				
1	Supplying ,Installation and commissioning of MCCB (Moulded Case Circuit Breaker) of specified rating made of LEGRAND FRANCE/ GE U.S.A / SCHNEIDER GERMANY / TERASAKI JAPAN/SIEMEN/ABB SWITZERLAND (with fixed Thermal-Magnetic Trip) in prelaid DBs and Panels i/c the cost of screws, necessary wire complete in all respect as approved and directed by the Engineer Incharge.				
(a)	Tripple Pole 200A(36 KA)	4	Each	39813	159252

S.#	Description	Qty:	Unit	Rate	Amount
4	P/F wall mounted DB (Distribution Board) made with 16SWG Sheet (Recessded/Surface mounted Type), Powder coated Paint, i/c the cost of Lock, Indication lights,Thimble, Copper Comb, Wiring, Netural & Earth Bar, Door Earthing, Digital Voltmeter,Digital Ammeter,Volt Selector Switch,Ammeter selector switch,Current Transformers and Controles Complete in all respect as approved and directed by the Engineer Incharge (Breakers will be Paid Separately).				
	DB for ACs (For Indoor Portion)				
	Incoming from Main DB				
	(a) 12" deep				
	(ii) 200A (3'x4'x12")	1	Each	4497	53964
	Breakers for DB for ACs (For Indoor Portion)				
1	Supplying ,Installation and commissioning of MCCB (Moulded Case Circuit Breaker) of specified rating made of LEGRAND FRANCE/ GE U.S.A / SCHNEIDER GERMANY / TERASAKI JAPAN/SIEMEN/ABB SWITZERLAND (with fixed Thermal-Magnetic Trip) in prelaid DBs and Panels i/c the cost of screws, necessary wire complete in all respect as approved and directed by the Engineer Incharge.				
(a)	Tripple Pole 200A(36 KA)	1	Each	39813	39813
2	Suppling,Installation and comissioning of MCB (Miniature Circuit Breaker) of specified rating made of LEGRAND FRANCE/ GE U.S.A / SCHNEIDER GERMANY /SIEMEN GERMAN/TERASAKI JAPAN/ ABB SWITZERLAND in prelaid DBs and Panels i/c the cost of screwes,necessary wire complete in all respect as approved and directed by the Engineer Incharge.				
(a)	Tripple Pole 63A(10 KA)	3	Each	8433	25299
(b)	Tripple Pole 32A(10 KA)	3	Each	8433	25299
(c)	Single Pole 32A(10 KA)	8	Each	1299	10389
(d)	Single Pole 16A(10 KA)	12	Each	1299	15584
5	P/F floor mounted Electric Panel board of required depth and size, fabricarted with 14SWG M.S sheet (Indoor/Outdoor Type),derusting, zinc Phosphated, finish with electro static powder coating in approved colour i/c the cost of Lock, Indication lights,thimbles, Copper Comb, Wiring, Netural & Earth Bar, glands,Current Transformers of specified capacity ,Door Earthing, Brass glands,bus bars,controles complete in all respects as approved and directed by the Engineer Incharge (Breakers will be Paid Separately).				
	Main DBs for Lighting				
	Incoming from ATS				
	(i) LT Switchboards				
	a) 2.50 Ft deep				
	(i) 225A (3'x4'x12")	1	Each	4497	53964
	Breakers for Main DB for Lighting				
1	Supplying ,Installation and commissioning of MCCB (Moulded Case Circuit Breaker) of specified rating made of LEGRAND FRANCE/ GE U.S.A / SCHNEIDER GERMANY / TERASAKI JAPAN/SIEMEN/ABB SWITZERLAND (with fixed Thermal-Magnetic Trip) in prelaid DBs and Panels i/c the cost of screws, necessary wire complete in all respect as approved and directed by the Engineer Incharge.				
(a)	Tripple Pole 225A(36 KA)	1	Each	39813	39813
2	Supplying ,Installation and commissioning of MCCB (Moulded Case Circuit Breaker) of specified rating made of LEGRAND FRANCE/ GE U.S.A / SCHNEIDER GERMANY / TERASAKI JAPAN/SIEMEN/ABB SWITZERLAND (with fixed Thermal-Magnetic Trip) in prelaid DBs and Panels i/c the cost of screws, necessary wire complete in all respect as approved and directed by the Engineer Incharge.				
(a)	Tripple Pole 80A(36 KA)	4	Each	17433	69732
6	P/F wall mounted DB (Distribution Board) made with 16SWG Sheet (Recessded/Surface mounted Type), Powder coated Paint, i/c the cost of Lock, Indication lights,Thimble, Copper Comb, Wiring, Netural & Earth Bar, Door Earthing, Digital Voltmeter,Digital Ammeter,Volt Selector Switch,Ammeter selector switch,Current Transformers and Controles Complete in all respect as approved and directed by the Engineer Incharge (Breakers will be Paid Separately).				
	Sub Main DBs for Lighting (1 for Indoor Portion, 1 for OPD and 2 for Emergency)				
	Incoming from Electrical Room/Main DB				
(a)	6" deep				
	(ii) 80A (30"x22"x6")	4	Each	13,765.05	126157
	Breakers for Sub Main DBs for Lighting (1 for Indoor, 1 for OPD and 2 for Emerge				
1	Supplying ,Installation and commissioning of MCCB (Moulded Case Circuit Breaker) of specified rating made of LEGRAND FRANCE/ GE U.S.A / SCHNEIDER GERMANY / TERASAKI JAPAN/SIEMEN/ABB SWITZERLAND (with fixed Thermal-Magnetic Trip) in prelaid DBs and Panels i/c the cost of screws, necessary wire complete in all respect as approved and directed by the Engineer Incharge.				
(a)	Tripple Pole 80A(36 KA) (1*4=4)	4	each	17,433.00	69732
2	Suppling,Installation and comissioning of MCB (Miniature Circuit Breaker) of specified rating made of LEGRAND FRANCE/ GE U.S.A / SCHNEIDER GERMANY /SIEMEN GERMAN/TERASAKI JAPAN/ ABB SWITZERLAND in prelaid DBs and Panels i/c the cost of screwes,necessary wire complete in all respect as approved and directed by the Engineer Incharge.				

S.#		Description	Qty:	Unit	Rate	Amount
	(a)	Tripple Pole 63A(10 KA) (1*4=4)	4	Each	8,433.00	33732
	(b)	Tripple Pole 32A(10 KA) (2*4=8)	8	Each	8,433.00	67464
	(c)	Single Pole 32A(10 KA) (2*4=8)	8	Each	1,298.65	10389
	(d)	Single Pole 16A(10 KA) (10*4=40)	40	Each	1,298.65	51946
	(e)	Single Pole 10A(10 KA) (10*4=40)	40	Each	1,298.65	51946
7	P/F wall mounted DB (Distribution Board) made with 16SWG Sheet (Recessded/Surface mounted Type), Powder coated Paint, i/c the cost of Lock, Indication lights,Thimble, Copper Comb, Wiring, Netural & Earth Bar, Door Earthing, Digital Voltmeter,Digital Ammeter,Volt Selector Switch,Ammeter selector switch,Current Transformers and Controles Complete in all respect as approved and directed by the Engineer Incharge (Breakers will be Paid Separately).					
	Sub Main DBs for Lighting (In replacement of Emergency and OPD Old Sub Main DBs)					
		Incoming from Main DB for Lighting				
	(a)	6" deep				
		(ii) 63A (18"x24"x6")	6	Each	18,634.45	167710
		Breakers for Sub Main DBs for Lighting (In replacement of Emergency and OPD Old Sub Main DBs)				
	1	Supplying ,Installation and commissioning of MCCB (Moulded Case Circuit Breaker) of specified rating made of LEGRAND FRANCE/ GE U.S.A / SCHNEIDER GERMANY / TERASAKI JAPAN/SIEMEN/ABB SWITZERLAND (with fixed Thermal-Magnetic Trip) in prelaid DBs and Panels i/c the cost of screws, necessary wire complete in all respect as approved and directed by the Engineer Incharge.				
	(a)	Tripple Pole 100A(36 KA) (1*6=6)	6	Each	17,433.00	104598
	2	Suppling,Installation and comissioning of MCB (Miniature Circuit Breaker) of specified rating made of LEGRAND FRANCE/ GE U.S.A / SCHNEIDER GERMANY /SIEMEN GERMAN/TERASAKI JAPAN/ ABB SWITZERLAND in prelaid DBs and Panels i/c the cost of screwes,necessary wire complete in all respect as approved and directed by the Engineer Incharge.				
	(a)	Single Pole 32A(10 KA) (2*6=12)	12	Each	1,298.65	15584
	(b)	Single Pole 16A(10 KA) (6*6=36)	36	Each	1,298.65	46751
	(c)	Single Pole 10A(10 KA) (6*6=36)	36	Each	1,298.65	46751
B	**LT POWER CABLE.**					
	1	185 mm sq (37/0.072") PVC insulated, PVC sheathed 4 core, 660/1100 volt non armoured cable (**for Main DB for ACs**)	30	Rft	7,118.40	213552
	2	120 mm sq (37/0.083") PVC insulated, PVC sheathed 4 core, 660/1100 volt non armoured cable (**for Main DB for Lighting**)	350	Rft	4,633.45	1621708
	3	70 mm sq (19/0.083") PVC insulated, PVC sheathed 4 core, 660/1100 volt non armoured cable (**for Main DBs for Lighting**)	400	Rft	2,655.80	1062320
	4	7/0.91 mm (7/0.036") PVC insulated, PVC sheathed twin core, 250/440 volts. copper conductor cables for service connection, in prelaid pipe/G.I. wire/trenches, etc (**for**	150	Rft	109.80	16470
	5	3/0.91 mm (3/0.036") PVC insulated, PVC sheathed twin core, 250/440 volts. copper conductor cables for service connection, in prelaid pipe/G.I. wire/trenches, etc (**for**	150	Rft	79.00	11850
	6	3/0.74 mm (3/0.029") PVC insulated, PVC sheathed twin core, 250/440 volts. copper conductor cables for service connection, in prelaid pipe/G.I. wire/trenches, etc (**for**	150	Rft	43.20	6480
	7	6 mm (7/0.044") 4 core PVC insulated, PVC sheathed copper conductor, 600/1000 volts grade cable, in	240	Rft	318.50	76440
					Total	**5740309**

Sub Divisional Officer
Buildings Sub Division
PD Khan

Executive Engineer
Buildings Division
Jhelum

ANALYSIS OF RATE
EARTH FILLING

S.No.	Description	Qty	Unit	Amount
1	Borrowpit excavation undressed lead upto 100 ft (30 metre). a) Ordinary soil		%0 Cft	7111.10
2	Transportation of earth all types when the total distance, including the lead covered in the item of work, is more than 1000 ft. (300 m)			
a	upto ¼ mile (400 m).		%0Cft	4248.00
b	for every 330 ft. (100 m) additional lead or part thereof, beyond ¼ mile (400 m) upto one mile. (1.6 Km.) (12x47.5)		%0Cft	570.00
c	for every ¼ mile (400 m) additional lead or part thereof, beyond one mile (1.6 Km.) upto 3 mile (12x338.40)		%0Cft	4060.80
			Total	**15989.90**

Sub Divisional Officer
Buildings Sub Division
P.D Khan

Executive Engineer
Buildings Division
Jhelum

Analysis of Rate:-

Supply and installation premimum graded/scratch-resistant Hygienic anti-microbial Pvc wall cladding of specified thickness duly thermoplastic welded conforming to (ISO:22196) and pasted over 12mm thick gypsum board with adhesive/solvent fixed over 14-SWG G.I Channael of size 3.5"X 2"X3.5" duly screwed on wall i/c the cost of hardwares as approved and directed by The Engineer In-charge

Analysis Purpose---------- 10x10 = 100 Sft
Unit ----------P.Sft
2nd Bi-Annual 2022

a Providing And Laying anti-microbial Pvc wall cladding in O.Ts and high cleanliness areas

1x10x10	=	100 Sft			
5% wastages	=	5 ,,			
Total		**105 Sft**			
		@	345	P.Sft	36225

b Labour Charges for laying /installation charges and cleaning the

	=	**100 Sft**			
		@	65	P.Sft	6500
			Total	**Rs:**	**42725**
Add 20% contractor's profit and OHC				Rs:	8545
			G.Total	**Rs:**	**51270**

Rate P.Sft 51270 / 100 = 513 P.Sft

Say Rs: = 513 P.Sft

Sub Engineer

Sub-Divisional Officer
Buildings Sub Division
P.D Khan

Executive Engineer
Buildings Division
Jhelum

Analysis of Rate:-

Supply and installation anti microbial Hygenic flooring (with anti bacterial agent) conforming to (ISO:22196) of specified thickness duly welded with thermoplastic equipment placed over self levelling adhesive as approved and directed by the Engineer Incharge

Analysis Purpose---------- 10x10 = 100 Sft
Unit ----------P.Sft
2nd Bi-Annual 2022

a P/L Anti Static epoxy self leveling floor / dado PVC MFRP conductive

1x10x10	=	100 Sft		
5% wastages	=	5 ,,		
Total		**105 Sft**		
		@	680 P.Sft	71400

b Labour Charges for laying /installation charges and cleaning the

	=	**100 Sft**		
		@	65 P.Sft	6500
		Total	**Rs:**	**77900**
Add 20% contractor's profit and OHC			Rs:	15580
		G.Total	**Rs:**	**93480**

Rate P.Sft 93480 / 100 = 935 P.Sft

Say Rs: = 935 P.Sft

Sub Engineer

Sub-Divisional Officer
Buildings Sub Division
P.D Khan

Executive Engineer
Buildings Division
Jhelum

Analysis of Rate:-

Supply and installation of Clip-in tile (0.6 mm -0.7 mm thick)non-porous alumnium false ceiling of specified size fitted with 'Clip-in' suspension system hanged on Concealed T/Shiplap edge/runners @ 600 mmX600 mm grid,Edge Trims fasten on wall with plug and screw @ 500 mm c/c i/c cutting charges of tiles to required size,suspension rods and joints sealed with silicon if required of DAMPA/Demark, as approved and directed by the Engineer Incharge. 600 mm x 600 mm

Analysis Purpose---------- 10x10 = 100 Sft
Unit ----------P.Sft
2nd Bi Annual 2022

1 Dampa False ceiling Sheet 2'x2' Complete in Respect

25x2x2	=	100 Sft			
5% wastages	=	5 ,,			
Total		**105 Sft**			
		@	410 P.Sft		43050
			Total	**Rs:**	**43050**
Add 20% contractor's profit and OHC				Rs:	8610
			G.Total	**Rs:**	**51660**

Rate P.Sft 51660 = 517 P.Sft

Say Rs: = 517 P.Sft

Sub Engineer

Sub-Divisional Officer
Buildings Sub Division
P.D Khan

Executive Engineer
Buildings Division
Jhelum

RATE ANALYSIS FOR

Providing & Fixing Lead Sheet In X-Ray Room (03-Mm Thick) I/c Co-Nails And Covering Heads With Led Etc Complete In All Respect And As Approved By The Engineer Incharge

Unit ---------- P.Rft
Taking ---------- 32-Sft
2nd Bi-Annual 2022

A. MATERIAL

1	P/F lead sheet 02-mm thick						
	8x4	=	32	Sft			
	Add 5% wastage / over lapping	=	1.6	Sft			
	Total		**33.6**	**Sft**			
		=	@		1.875 /- Kgs/P.Sft		
		=	63		Kg		
			@		495.00 /- P.Kg		Rs: 31185/-
2	P/O Nails / Screws	=	`1/4		Kg		
			@		300.00 /- P.Kg		Rs: 75/-
3	Lead for covering of heads of nails	**L.S**					Rs: 200/-
	Pressing charges of Lead Sheet	1	No	@	550.00	P.Job	Rs: 550/-

Total Rs: 32010/-

Add 10% sundries charges on labour only on Rs: 550/- **55/-**

Total Rs: 32065/-

Add 20% Contractor's Profit and OHC **6413/-**

Total Rs: 38478/-

Rate P.Sft = 38478 / 32 = 1202/-

Say Rs: 1200/- P.Sft

SUB ENGINEER

SUB DIVISIONAL OFFICER
Buildings Sub Division
P.D Khan

EXECUTIVE ENGINEER
Buildings Division
Jhelum

Providing and fixing 22-SWG /12X12 G.I wire mesh and expanded metal (diamond hole shape) 5mm thick duly fixed with M.S patti 1"x1/8" on M.S angle iron frame 1½"X1½"X3/16" and braces @ 2 ft C/c horizontally & vertically i/c the cost of matt paint as approved & directed by the Engineer Incharge

6X6=36=F

Sr	Description			Qty	Unit	Rate	Amount
	(A) Material						
1	G-I wire gauge 22 SWG and 12x12 i/c 5% wastage	1x6x6		36			
	add 5% wastage			1.8			
	Input rate 12.111		**Total**	38	**P.Sft**	**55.00**	**2079**
2	expanded metal (diamond hole shape) 5mm thick i/c wastage						
		1x6x6		36			
	add 5% wastage			1.8			
	Market rate		**Total**	38	**P.Sft**	**450.00**	**17010**
3	angle iron 1-1/2"x1-1/2"x3/16 2x4x6=24			48			
	add 5% wastage			**2.40**			
	Input rate 18.014		**Total**	**50.40**	**Rft**		
	50.40X1.84X.4536			**42.07**	**P.kg**	**223.16**	**9387**
4	Flat patti 1"x1/8"						
	2x4x6=24			48			
	add 5% wastage			**2.40**			
	Input rate 18.014		**Total**	**50.40**	**Rft**		
	50.40X.42X.4536			**9.60**	**P.kg**	**223.16**	**2143**
5	Machine screws 1/8"x1/2"						
	Input rate 12.040		5.7	Dozen	75	P.Dozen	**428**
6	Welding Electrode						
	Input rate 06.024		0.5	Bundle	900	P.Bundle	**450**
7	Preparing surface and painting guard bars, gates of iron bars, gratings, railing (including standards, braces, etc.) and in similar open work new surface 3 coats	2x6x6		**72**	**% sft**	**1805.25**	**1300**
						Total(A)	**32796.26**
	(B) Labour charges						
1	Black smith		1.5	No.	1250	per day	**1875**
2	Welder		1.5	No.	1250	per day	**1875**
3	Unskilled Cooly		1	No.	969	per day	**969**
4	Welding machine on hire basis for 1/2 day		0.5	day	1500	per day	**750**
						Total	**5469.00**
		Add 10% Sundries Charges					546.90
						Total(B)	**6015.90**
						Total A+B	**37512**
		Add 20% contractor profit i/c over Head					7502.48
						G. Total	**45014.85**
						Rate P.Sft	**1250**
						Say	**1250**

~~Sub Divisional Officer~~,
Buildings Sub Division,
P.D Khan

Executive Engineer,
Buildings Division,
Jhelum.

8. ANNUAL OPERATING COST (POST COMPLETION)

Financial Components: Capital
Cost Center:OTHERS- (OTHERS)
Fund Center (Controlling):LE4203
Grant Number: Government Buildings - (PC12042)
LO NO:LO22010074
A/C To be Credited: Account-I

PKR Million

Sr #	Object Code	2025-2026		2026-2027		2027-2028		2028-2029		2029-2030	
		Local	Foreign	Local	Foreign	Local	Foreign	Local	Foreign	Local	Foreign
1	**A05270**-To Others	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
2	**A12403**-Other Buildings	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**

Financial Components: Capital
Cost Center:OTHERS- (OTHERS)
Fund Center (Controlling):LE4203
Grant Number: Government Buildings - (PC12042)
LO NO:LO22010074
A/C To be Credited: Account-I

PKR Million

Sr #	Object Code	2025-2026		2026-2027		2027-2028		2028-2029		2029-2030	
		Local	Foreign	Local	Foreign	Local	Foreign	Local	Foreign	Local	Foreign
1	**A12403**-Other Buildings	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
2	**A05270**-To Others	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**

8. Annual Operating and Maintenance Cost after Completion of the Project

The Annual operating and maintenance cost after completion of the project will be borne by the concerned District Health Authority (DHA) as well as Primary and secondary healthcare Department, Lahore.

9. DEMAND AND SUPPLY ANALYSIS

Semi modern health facilities and scientific diagnostics are presently available in this Hospital. This initiative of revamping Hospital will cover all departments and components of healthcare including Medical, Surgical, psychiatric, Cardiac, ENT, Ophthalmic and Pediatrician components. Moreover, women health components i.e. Gynecology and obstetric will also be emphasized upon. In emergency, calamities and natural disasters, valuable lives will be saved through revamping of Emergency Units.

10. FINANCIAL PLAN AND MODE OF FINANCING

10.1 FINANCIAL PLAN EQUITY INFORMATION

10.2 FINANCIAL PLAN DEBT INFORMATION

undefined

10.3 FINANCIAL PLAN GRANT INFORMATION

Attached.

Financial Plan and Mode of Financing

The project will be executed / financed through Annual Development Program under the sector Primary and Secondary Healthcare Department, the Government of Punjab. Year wise financial utilization is as under:

Revenue Side

(Rs.in Million)

Year	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Funds Released	36.000	19.032	2.868	2.326	3.235	6.914	70.375
Utilization	19.244	18.400	2.868	1.864	3.161	0.502	46.039

Capital Side:

Year	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Funds Released	0.000	0.000	0.000	0.000	0.000	14.858	14.858
Utilization	0.000	0.000	0.000	0.000	0.000	0.000	0.000

Balance funds may be provided for completion of the project in subsequent years through ADP

10.4 WEIGHT COST OF CAPITAL INFORMATION

undefined

11. PROJECT BENEFITS AND ANALYSIS

11.1 PROJECT BENEFIT ANALYSIS INFORMATION

11.3 Social Benefits with Indicators

Social economic burden will be decreased due to availability of better medical services in the district. Time and money of community will be saved which were expended in other cities like Lahore Islamabad etc. on treatment of patients and for boarding and logging of attendants. The social status of community will rise.

11.3.1 Social Impact:

A number of patients lose their lives or suffer serious disabilities for want of timely access to the health facilities. The project will ensure that no one is left to reach the health facilities. The most important beneficiaries will be mothers having complicated delivery conditions. The number of patients transferred to the health facilities for treatment and lifesaving will serve as indicators for performance evaluation. In long term the project will help in improving socio-economic indicators of IMR and MMR.

11.2 ENVIRONMENTAL IMPACT ANALYSIS

It will have no hazardous effect on the environment. On the other hand, addition of horticulture and landscaping will provide healthy environment to the general public. All the more, the program is environment friendly having no adverse environmental effects. Simultaneously, this shall further improve environment by creating sense of responsibility among employed and beneficiaries of the service.

11.3 PACT ANALYSIS

undefined

11.4 ECONOMIC ANALYSIS

Delay in the implementation of the project will lead to increase in cost and increase financial burden on the Government and general population of Punjab. Since the project is one of the major needs and a long awaited desire of the community, therefore, Government of the Punjab contemplated plan for early execution of Revamping of Emergency Units. The delay will not only deprive the patients of the state of the art facility but also distort the public image of the Government

11.5 FINANCIAL ANALYSIS

Project Benefits and Analysis

Financial Benefits & Analysis

Tremendous public benefits will be accrued from revamping of Emergency Units:

The Targets of Sustainable Development Goals (SDGs) will be achieved
The Human Development Index of Pakistan (HDI) will improve
Infant Mortality Rate will decrease
Mother Mortality rate will be decreased
The international commitments of Pakistan will be accomplished
Health standard of public will
Better Health Facilities to mother and
Prompt and scientific facility for operation
Rehabilitation of disables and injured
Blindness in this area will be decreased and controlled
Better social and mental health to addict
Provision of better health facilities at doorsteps
Awareness and control for communicable
Survival of heart failure
Social indicators of Pakistan will improve

This will decrease load of patients on teaching hospitals and specialized institutions by promoting physical and mental health. By adopting preventive and Hygienic principles, the number of patients and diseases will decrease. Resultantly budget load of Government for treatment will decrease and saving will be utilized for development programs.

11.1.1 Financial Impact:

In the beginning, It is extremely difficult to put a money value on each life saved by taking/shifting a critically ill patient to the appropriate health facility for treatment. However, the exact amount spent shall be calculated against each patient shifted by analyzing data collected during operations.

11.2 Revenue Generation

Revenue will be generated from:

Indoor fee
Laboratory fees
Diagnostic facility fees
Dental fee
ECG fee
Private room charges
Ambulance charges
From other fees prescribed by Government

12. IMPLEMENTATION SCHEDULE

12.1 IMPLEMENTATION SCHEDULE/GANTT CHART

From September, 2017 to June, 2025

12.2 RESULT BASED MONITORING (RBM) INDICATORS

12.3 IMPLEMENTATION PLAN

Original Gestation period (From September, 2017 to June, 2019)

Extension in Gestation period for one year with no change in cost & Scope till June 2020.

1st Revised gestation period till June, 2021

2nd Revised gestation period till June, 2023.

3rd Revised gestation period till June, 2025

12.4 M&E PLAN

The Operation team will monitor the progress of the project and will hold regular weekly meeting to review the progress under the supervision of Project Director.

12.5 RISK MITIGATION PLAN

Attached

RISK REGISTER

Programme for Revamping of all THQ Hospitals in Punjab

RISK DATA				Pre-Mitigation / Current Qualitative Assessment			MITIGATION
Risk Item No	Risk Description/Event	Cause	Effect / Consequences	Likelihood (1 to 3)	Impact (1 to 3)	Risk Score (1 to 9)	Mitigation / Actions
1	Due date for the completion of some hospital sites may be extended due to increase in scope from the Client	Direct instructions from the Medical Superintendents / Hospital Administration to revamp the remaining areas	Significant scope increase requested by the Hospital administration will result in: 1. Project delays 2. Contractor claims 3. Increase in project cost along with variations	3	3	9	Hospital administration is requested to finalize the scope during joint field visits of C&W and PMU
2	Various unexpected structural issues are being encountered	Unforeseen structural issues are expected to face during execution in hospital buildings approaching end of life	1. Stoppage of work 2. Performance of the Contractor has affected 3. Delays in the project	3	3	9	Various items which are unforeseen and expected to be used during execution may be taken in estimates so that those can be executed to address these issues
3	Change in management of the Client	Management change	Re-briefing is to be carried out	2	2	4	Acceleration of understanding for smooth and expeditious transition, without affecting the project
4	Financial Issues	Funds for these schemes should be provided as per the targets	1) Delay in tendering 2) Effect on quality as the Consultant supervision will not take place 3) Inconvenience to the patients	3	3	9	Approval of PCIs and early release of funds is requested
5	Nationwide spread of pandemic i.e. COVID-19 in 2nd and 3rd quarter of this year	Work delays during nationwide lockdown.	1) Delays in completion of works 2) Claim requests received by Contractor and Consultant	3	3	9	Contractor will be asked to depute fully vaccinated labor

12.6 PROCUREMENT PLAN

undefined

13. MANAGEMENT STRUCTURE AND MANPOWER REQUIREMENTS

The Organogram of new Health Management Structure is available in PC-I

14. ADDITIONAL PROJECTS / DECISIONS REQUIRED

undefined

15. CERTIFICATE

Focal Person Name: Mr. KHIZAR HAYAT **Designation:**Project Director, PMU P&SHD
Email: **Tel. No.:**042-99231206
Fax No:
Address:31/E1, Shahrah-e-imam Hussain? Road? Block E 1 Gulberg III, Lahore, Punjab

15. It is certified that the project titled **"Revamping of THQ Hospital Pind dadan Khan (3rd Revised)"** has been prepared on the basis of instruction provided by the Planning Commission for the preparation of PC-I for Social Sector projects.

Prepared By:

(HISSAN ANEES)
DIRECTOR PLANNING & HR, PMU,
PRIMARY & SECONDARY HEALTHCARE
DEPARTMENT, LAHORE
(042-99231206)
(Oct-2022)

(RIZWAN SHOUKAT)
PROCUREMENT SPECIALIST, (PMU),
PRIMARY & SECONDARY HEALTHCARE
DEPARTMENT, LAHORE
(042-99231206)
(Oct-2022)

(HAMZA NASEEM)
PROJECT MANAGER CIVIL, PMU,
PRIMARY & SECONDARY HEALTHCARE DEPARTMENT, LAHORE
(042-99231206)
(Oct-2022)

Checked By:

(Dr. AYESHA PARVEZ)
DEPPUTY PROJECT DIRECTOR (PMU),
PRIMARY & SECONDARY HEALTHCARE
DEPARTMENT, LAHORE
(042-99231206)
(Oct-2022)

(KHIZAR HAYAT)
PROJECT DIRECTOR (PMU),
PRIMARY & SECONDARY HEALTHCARE
DEPARTMENT, LAHORE
(042-99231206)
(Oct-2022)

Approved By:

(DR. IRSHAD AHMAD)
SECRETARY,
GOVERNMENT OF THE PUNJAB
PRIMARY & SECONDARY HEALTHCARE DEPARTMENT, LAHORE
(042-99204567)
(Oct-2022)

17. RELATION WITH OTHER PROJECTS