

**GOVERNMENT OF THE PUNJAB**  
**(SOCIAL SECTORS)**  
**PC-1**

<b>1.</b>	<b>NAME OF PROJECT</b>		Revamping of Tehsil Head Quarter (THQ) Hospital NOORPUR THAL	
<b>2.</b>	<b>LOCATION</b>		In City Noorpur thal and District Khushab <b>Maps Annexed "A"</b>	
<b>3.</b>	<b>AUTHORITIES RESPONSIBLE FOR</b>			
	i.	Sponsoring	Primary and secondary healthcare department	
	ii.	Execution	i. PMU for revamping and rehabilitation of secondary health care, Infrastructure Development Authority Punjab (IDAP) and W&S district government Khushab	
	ii.	Operation & Maintenance	ii. District Government Khushab	
	iv.	Concerned Provincial Ministry	iii. Primary and Secondary healthcare department, Govt. of Punjab	
<b>4.</b>	<b>(a)-Plan Provision</b>		Chief Minister Punjab has taken a special initiative for Revamping of DHQs and THQs all over the Punjab. As a part of this initiative, Tehsil Headquarters Hospital (THQ) Kamoke will also be rehabilitated and revamped. For this purpose a block allocation of Rs. 1500 Million has been earmarked in the current year ADP under the GS No. 1207. The subject scheme will be financed out of the same block provision.	
	Total Block Provision	Amount Already Committed	Amount Proposed for this Project	Balance Available
	1500 Million	N/A	C = 30.67 Millions R = 65.41 Millions Total = 96.08 Millions	0

	<b>(b)- Provision in the current year PSDP / ADP</b>	ADP GS No 1207 with allocation of Rs. 1500.00 Million	
<b>5.</b>	<b>Project objectives and its relationship with Sectorial Objectives.</b>	<p>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 &amp; Secondary Levels. As a first step towards better health care at primary and secondary level, a separate department was created. The basic mandate of Primary &amp; 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 facilities.</p> <p>The major challenge for Primary &amp; Secondary Health Department is to boost the confidence of general public in the primary health care system. The reality is that most of the institutions at secondary level are not currently providing health care services up to the desired level, owing to multiple factors including large patient influx, scarcity of resources, human resource deficiency and non-functional equipment. Due to lack of planning and monitoring, the past efforts did not conclude in the shape of integrated health care regime rather these have resulted in haphazard construction, poor maintenance, lack of basic facilities, absence of waiting areas and shabby outlook. Resultantly the patients prefer to visit tertiary level hospitals for treatment of even very common ailments.</p> <p>With this in view, the department under the guidance of CM Punjab has decided to launch massive revamping of 40 THQ &amp; DHQ Hospitals in the current financial year.</p> <p><b>The revamping of THQ Hospital Noorpur that is also being undertaken as a component of Government's decision to revamp all DHQs and selected THQs by June 2017.</b></p> <p>In this regard, a dedicated PMU has been established to execute this project. The scope of this revamping exercise will include but will not be limited to the following components.</p> <ul style="list-style-type: none"> <li>• Rehabilitation of civil Infrastructure</li> <li>• Addition of machinery and equipment</li> <li>• Out sourcing of non-clinical services</li> <li>• Introduction of new human resource model</li> <li>• Implementation of Electronic Medical Record (EMR) and Queue Management System (QMS)</li> <li>• <b>Rehabilitation of civil Infrastructure</b></li> <li>• Building</li> <li>• Façade uplifting</li> <li>• Mechanical, Electrical and Plumbing works</li> <li>• Flooring and skirting</li> <li>• Internal Roads</li> <li>• Water supply</li> </ul>	

		<ul style="list-style-type: none"> <li>• Improvement of waiting areas</li> <li>• Roof treatment</li> <li>• Replacement and repair of doors and façade windows</li> <li>• Replacement of steel wire meshes</li> <li>• Rain water management</li> <li>• Provision of missing facilities in the hospitals</li> <li>• Laying of vinyl flooring and low epoxy paint at selected places</li> <li>• Renovation of Washrooms</li> <li>• Establishment of Water Filtration Plant</li> <li>• External development</li> <li>• Rehabilitation of Emergency Ward</li> <li>• Improvement of Labor rooms/Nurseries</li> <li>• Up gradation of Pharmacy and medicine Store</li> </ul> <p><b>Revenue Component</b></p> <ul style="list-style-type: none"> <li>• Generators</li> <li>• Procurement of Air Conditioners</li> <li>• Machinery and medical equipment</li> <li>• Industrial Exhausts</li> <li>• Installation of fans and lights</li> <li>• Office furniture</li> <li>• Replacement of patient beds</li> <li>• Supply of visitor benches</li> <li>• External and internal signage</li> <li>• Installation of Transformers/Dual Connection</li> <li>• Maintenance and replacement of Air-conditioners</li> <li>• Blood Bank improvement</li> <li>• Installation of CCTV Cameras</li> <li>• Installation of Basic Fire-fighting Equipment</li> <li>• Replacement of Bed sheets/Pillows/Matresses and hospital linen</li> </ul> <p><b>Out sourcing</b></p> <ul style="list-style-type: none"> <li>• Janitorial services</li> <li>• Security and parking</li> <li>• Laundry services</li> <li>• Ambulance and patient assistance services</li> <li>• Horticulture</li> <li>• Maintenance of Electrical equipment including generator, Air conditioners, Refrigerators</li> <li>• Cafeteria</li> </ul>
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- Outsourcing of Musafar khana and allied services

#### **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 ideal model for 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 is 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.

#### **Security and parking**

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 walkie talkie, Base set per unit and torch etc.

#### **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

		<p>bed sheets, pillow covers, blankets along with covers, apparels/OT clothes.</p> <p><b>Horticulture</b>  There was much leftover earthen area where neither any plant nor grass existed. The present condition of greenery in hospital is pathetic.  This model comprise of components such as plantation of grass, trees and ornamental plants and formation of gazebo with proper horticultural planning. Staff required for maintenance is also assigned as per prescribed land area. The cost of project also includes initial procurement of above mentioned items. It also provides 1 kanal area to the competitor as display center. 3 kanal land is reserved for establishment of backup nursery.</p> <p><b>Maintenance of Electrical equipment including generator, Air conditioners, Refrigerators</b>  The services of the hospitals are suffering badly due to improper functionality of the existing electrical 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 equipment. Outsourcing company will be responsible for immediate response and above mentioned services.</p> <p><b>Electronic Medical Record (EMR) and QMS</b></p> <ul style="list-style-type: none"> <li>• Implementation of patient registration, Record keeping, physical queue management, E-prescription, supporting IT interventions for EMR and medicine dispensation.</li> <li>• Lab orders</li> </ul> <p><b>Department has designed multiple interventions to improve service Delivery at DHQs and THQs. These include:</b></p>
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- **Prevention measures For Non communicable disease (NCD)**

The scheme is included in ADP 2016-17 at GS:1202 with the allocation of Rs. 100 Million and targets at the control and prevention of NCDs for improving the clinical health service delivery at DHQ and THQ level.

- **Hepatitis control program**

The scheme is included in ADP 2016-17 at GS:1011 with the allocation of Rs. 450 Million and targets at the control and prevention of Hepatitis for improving the clinical health service delivery at DHQ and THQ level.

- **Infection control program**

The scheme is included in ADP 2016-17 at GS:1120 with the allocation of Rs. 400 Million and includes the establishment of yellow room and installation of incinerators along with other infection control measures.

- **IRMNCH**

The scheme is included in ADP 2016-17 at GS:1121 with the allocation of Rs. 2100 Million. It would cater for the new born health care, nutrition component, addressing stunting, deworming, provision of EmONC services through mobile ambulances (Call Response Center), 24/7 component and Family Planning Services.

In addition of these interventions THQ shall also get minimum service delivery standard (MSDS) validation by the Punjab Health care commission.

**The following are basic objectives of this project:**

- To provide high quality emergency services on latest scientific grounds to widely scattered population of low socio-economic group.
- To deliver routine medical and surgical services by well trained. Skilled well oriented and well equipped staff.
- To provide consultant advice by highly educated consultants from all disciplines of medicines.
- To provide routine & emergency gynecological and obstetric coverage to women.
- To minimize the maternal and infant mortality rate by timely obstetric intervention by skilled persons.
- To provide preventive services to children and mother.
- To decrease growth rate by giving family planning advice and services.
- To minimize morbidity and mortality.
- To minimize the handicapped by giving rehabilitation services.
- To achieve optimum health indicators.
- To provide aesthetically pleasing health institutions in the district.
- To ensure provision of satisfactory diagnostic, surgical and ante and post natal services.

		<p><b><u>RELATIONSHIP WITH SECTORAL OBJECTIVES.</u></b></p> <p>Government of the Punjab, Primary &amp; 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.</p> <p>The instant project will be a major wing to health department with line departments.</p> <p>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.</p>
6.	<p><b>Description, justification and technical parameters.</b></p>	<p><b><u>DESCRIPTION.</u></b></p> <p>THQ Hospital Noorpur that is the Tehsil level facility that provides health care management except tertiary care to all age groups. It is a part of secondary health care system and a referral hospital for the primary health care institutions.</p> <p><b><u>JUSTIFICATION.</u></b></p> <p>Noorpur that is Tehsil of District of Khushab. The hospital is currently functioning with 40 Beds. No other Secondary health facility is available in Tehsil Noorpur that sector. Population of this tehsil is more than 0.15 million and increasing day by day with its major chunk belonging to low socio-economic groups having small land holding and labor class. In these circumstances a fully equipped facility with modern and scientific health amenities is an utmost requirement for the district. Sufficient site and facilities are available for this project in the existing THQ Hospital as it has an area of 404476 SFT land. The Capital portion of the scheme has been estimated on face of the factual basic requirements and if needed, alterations and has been quoted in this PC-1.</p>
		<p><b>THE AIM OF THIS PORJECT IS TO PROVIDE HEALTH FACILITIES TO</b></p>

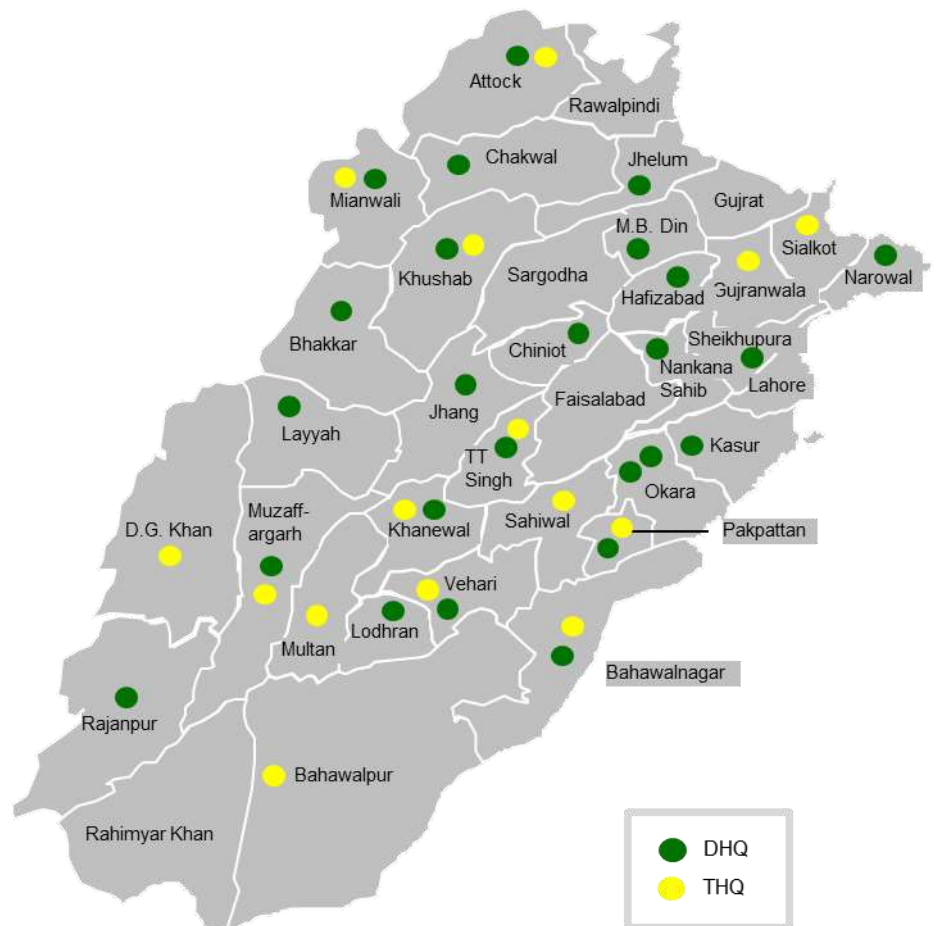
### ALL TECHNICAL PARAMETERS

The plan shall envisage the concept of modern curative, preventive, rehabilitative and specialist services starting with the building design to cater for prompt resuscitation, intensive care, monitoring, isolation and infection control, dedicated operation theatres and appropriate patient accommodation for patients. Support services like clinical pathology, laboratory, radiology, and blood bank are included in the plan to ensure prompt delivery of respective services round the clock without interruption.

**The nine teams were constituted by Primary and Secondary healthcare department for revamping of DHQs and THQs hospitals in entire Punjab.** The field visits were conducted by these teams for needs assessment and finalization of scope of work.

### DHQ/THQ Hospitals covered under the Project:

The location map of the DHQ and THQ hospitals that will be taken up for rehabilitation in this program is given below:



**The names of the DHQ and THQ hospitals that will be taken up for rehabilitation in this program are given below:**

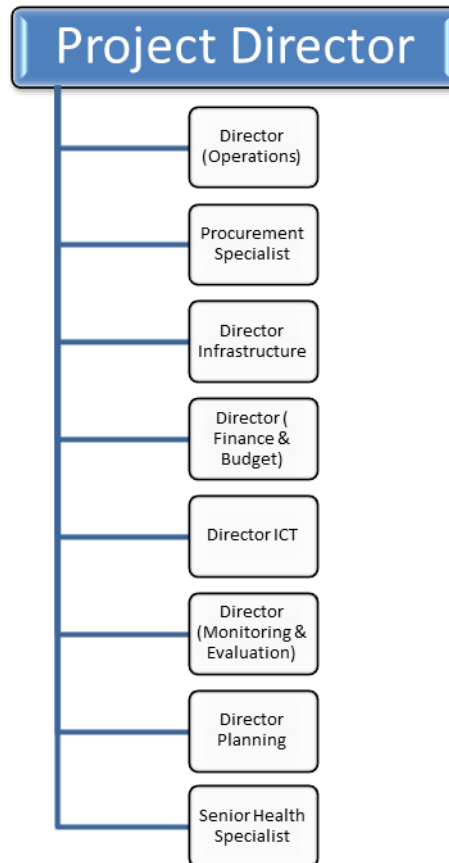
1. DHQ Hospital Okara
2. DHQ Hospital Okara South City



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|  |  | <ol style="list-style-type: none"> <li>3. DHQ Hospital Pakpattan</li> <li>4. DHQ Hospital Vehari</li> <li>5. DHQ Hospital Bahwalnagar</li> <li>6. DHQ Hospital Khanewal</li> <li>7. DHQ Hospital Lodhran</li> <li>8. DHQ Hospital Muzaffargarh</li> <li>9. DHQ Hospital Bhakhar</li> <li>10. DHQ Hospital Layyah</li> <li>11. DHQ Hospital Rajanpur</li> <li>12. DHQ Hospital Sheikupura</li> <li>13. DHQ Hospital Nankana</li> <li>14. DHQ Hospital Jhang</li> <li>15. DHQ Hospital Chiniot</li> <li>16. DHQ Hospital TT Singh</li> <li>17. DHQ Hospital Kasur</li> <li>18. DHQ Hospital Hafizabad</li> <li>19. DHQ Hospital Narowal</li> <li>20. DHQ Hospital M.B. Din</li> <li>21. DHQ Hospital Jehlum</li> <li>22. DHQ Hospital Chakwal</li> <li>23. DHQ Hospital Attock</li> <li>24. DHQ Hospital Mianwali</li> <li>25. DHQ Hospital Khushab</li> <li>26. THQ Hospital Chichawatni</li> <li>27. THQ Hospital Mianchannu</li> <li>28. THQ Hospital Noor Pur Thal</li> <li>29. THQ Hospital Gojra</li> <li>30. THQ Hospital Daska</li> <li>31. THQ Hospital Kamoke</li> <li>32. THQ Hospital Isakhel</li> <li>33. THQ Hospital Kot Addu</li> <li>34. THQ Hospital Taunsa</li> <li>35. THQ Hospital Shujabad</li> <li>36. THQ Hospital Burewala</li> <li>37. THQ Hospital Ahmadpur East</li> <li>38. THQ Hospital Chishtian</li> <li>39. THQ Hospital Arifwala</li> <li>40. THQ Hospital Hazro</li> </ol> <p><b>Establishment of PMU:</b></p> <p>In order to successfully complete the program objectives in the given time-frame, it is imperative to establish a dedicated Program Management Unit 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 shall be responsible for the successful implementation of the program through completion of all related projects. After the implementation of all these projects, the Primary &amp; Secondary Healthcare network shall</p> |
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improve. 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 to address the patients' needs in the most efficient and systematic manner.

**The Organogram of PMU will be as under**



**Infrastructure Improvement:**

An important task which will be carried out by the PMU is the infrastructure improvement. Various tasks which will be undertaken as a part of this initiative are:

- Provision of missing facilities in the hospitals
- Façade improvement
- Improvement of Waiting Area
- Installation of benches and vinyl flooring at selected places
- Renovation of Washrooms
- Installation of Directional Boards
- Establishment of Water Filtration Plant
- External development

**Other Initiatives:**

There are many other initiatives which the 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
- Improvement of laundry Services
- Replacement of Bed sheets/Pillows/Matresses
- Installation of Transformers/Dual Connection
- Improvement of Labor rooms/Nurseries
- Maintenance and replacement of Air-conditioners
- 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 Projects covered under the Program:**

The tentative cost of these projects is more than Rs. 12 Billion. The Primary and secondary Healthcare Department has taken especial initiatives and following projects are also being executed during current financial year 2016-17 for improvement of health facilities in Punjab :

- Revamping of all DHQ Hospitals and 15 Major THQ Hospitals
- Infection Control Program including procurement of incinerators in 25 DHQ hospitals and establishment of yellow rooms in 15 THQ hospitals
- Establishment & Improvement of Mortuaries in 25 DHQ Hospitals
- Establishment of Burn Units in 25 DHQ Hospitals
- Establishment & Improvement of ICU in 25 DHQ Hospitals
- Establishment & improvement of Physiotherapy Units in 25 DHQ hospitals
- Replacement of 3000 Beds to DHQ/THQ hospitals
- Establishment & up gradation of Dental Units in 25 DHQ & 28 THQ hospitals
- Replacement of x-ray units in 25 DHQ & 15 THQ Hospitals
- Introduction of Queue Management System

		<ul style="list-style-type: none"> <li>○ Patient Transfer Services in 3 districts</li> <li>○ Provision of CT Scan Machines in 25 DHQ hospitals through outsourcing</li> <li>○ Establishment of Biomedical Equipment Resource Centre</li> <li>○ Prevention and Control of Non-communicable Diseases like Diabetes, Hypertension etc.</li> <li>○ Screening/Triage of desks for patients as part of Non-Communicable Disease Program</li> <li>○ Out sourcing of Security, Janitorial and Maintenance Services</li> </ul> <ol style="list-style-type: none"> <li><b>1. GS No:1206 Revamping of all DHQ hospitals in Punjab</b> Cost: 3.5 Billion A block provision has been made available in the current year ADP. The total size of the block is Rs 3.5 billion. The schemes given below shall be undertaken out of this block.</li> <li><b>2. GS No:1207 Revamping of 15 THQ Hospitals in Punjab</b> Cost: 1.5 Billion Similarly a block provision amounting to Rs 1.5 billion has been made in the current year ADP for the revamping of THQ hospitals. The schemes for the THQ hospitals shall be financed from the said block.</li> <li><b>3. GS No:1202 Prevention Control of Non Communicable Diseases</b> Cost: 200 million Under this schemes triage services areas shall be established in DHQ hospitals for improvement of patient care process in the DHQ hospitals.</li> <li><b>4. GS No:1120 Infection Control Program including procurement of incinerators in 25 DHQ hospitals and establishment of yellow rooms in 15 THQ hospitals</b> Currently the system of disposal of hospital waste is not in accordance with the best practices adopted throughout the world. There are hospitals in which the incinerators are not installed. Similarly, in many of the hospital, yellow rooms have also not been established. Government has therefore included a scheme titled infection Control program under which incinerators will be installed and yellow rooms will be established in those hospitals in which they are not already available.</li> <li><b>5. Establishment &amp; Improvement of Mortuaries in 25 DHQ Hospitals</b> Under this scheme, the mortuaries in the included DHQ hospitals will be improved and upgraded. Besides general improvement in infrastructure, a standardized set of equipment will also be provided to all these mortuaries to provide for better post mortem services.</li> <li><b>6. Establishment of Burn Units in 25 DHQ Hospitals</b> Under this scheme, burn units will be established in the listed hospitals. The infrastructure work may be carried out by the Health Councils.</li> <li><b>7. Establishment &amp; Improvement of ICU in 25 DHQ Hospitals</b></li> </ol>
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		<p>Majority of the DHQ hospitals do not have Intensive Care Units as of now. The government plans to establish ICUs in all the listed hospitals under this scheme. The infrastructure work may be carried out through Health Councils. However, the supply of equipment shall be carried out by the PMU.</p> <p><b>8. Establishment &amp; improvement of Physiotherapy Units in 25 DHQ hospitals</b></p> <p><b>9. Supply of 3000 Beds to DHQ/THQ hospitals:</b> Cost: 197 million The beds in DHQ hospitals at this point in time are not only insufficient in number but are also in poor condition. The government intends to replace all these beds in the next few years. In the first year, 3000 new beds will be procured and supplied to the DHQ and THQ hospitals by the PMU.</p> <p><b>10. Establishment &amp; up gradation of Dental Units</b> The dental units in all DHQ / THQ hospitals shall be upgraded and improved under this scheme. New dental units will also be established.</p> <p><b>11. GS No: 1204 Replacement of X-Ray units in 40DHQ / THQ Hospital:</b> Cost: 200 million Under this scheme, new X-Ray plants will be installed in the hospitals which do not have an X-Ray Plant.</p> <p><b>12. GS No:1200 Establishment of Queue Management System at 5 DHQ Hospitals in Punjab:</b> Cost: 170 million It has been observed that there is no appropriate system for the queue management of patients once they arrive in the hospital both at OPD and Emergency. The queues are haphazard and waiting time for the patients is painfully long. It has therefore been decided to install queue management systems in all the hospitals in collaboration with PITB to avoid dependencies and delays. PMU shall be responsible for installing this queue management system.</p> <p><b>13. GS No:1201 Provision of emergency ambulance service in 3 district of Punjab</b> Cost: 200 million The government plans to introduce a patient transfer service. Initially this program will be rolled out in 3 districts. The PMU shall execute this initiative.</p> <p><b>14. Provision of CT Scan Machines in 25 DHQ hospitals through outsourcing</b> CT scan machine is modern and expensive equipment. It has been felt by the government that due to maintenance issues, the CT scan machines are not well-kept in the public sector. The situation warrants an out of the box solution which not only provides for better patient services but also ensure round the clock functioning of the CT scan machine. The government thinks that public private partnership can provide a viable model to achieve both</p>
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		<p>these objectives.</p> <p><b>15. GS No:1191 Establishment of Biomedical Equipment Resource Center:</b>            Cost: 55 million            BERC has been conceptualized to record and maintain an updated elaborate and sophisticated asset inventory of biomedical equipment in DHQs and THQs at provincial level, respond to repair calls by mobilizing the assigned repair personnel/vendors/firms and analyze the data to identify quality, repair track and life span (end-of-life) of equipment; quality of service of vendor/firm/party and quality of service of the service provider handling the equipment; and use the information to raise alerts in relevant departments for adequate action ( procurement, condemnation, black-listing of vendor etc.)</p> <p>All sorts of preventive and curative facilities will be provided. In addition to these, modern diagnostic, surgical and services of specialists will be provided.</p> <p><b>Out Sourcing Model:</b>            There are certain facilities at the T HQ hospitals about which the government is convinced that these cannot be run in the regular government mode and it is decided to outsource these facilities. These facilities include security, janitorial and maintenance services. The PMU will be responsible for devising a potentially feasible model for their outsourcing. The PMU shall prepare the bidding documents for the said purpose and ensure the transaction in a seamless manner for better provision of these services. The services which will be outsourced include:</p> <ul style="list-style-type: none"> <li>• Janitorial Services</li> <li>• Laundry Services</li> <li>• Maintenance of Electrical equipment including generator, Air conditioners, Refrigerators</li> <li>• Security and Parking Services</li> <li>• Horticulture</li> <li>• Cafeteria</li> <li>• Ambulance</li> <li>• Hand wash and Sanitizer</li> </ul>
	<p><b>b) PATIENT MANAGEMENT PROTOCOL</b></p>	<p><b><u>EMERGENCY:</u></b></p> <ol style="list-style-type: none"> <li>1. Initial reception and computerization of data, issuance of medical record number and preparation of record file.</li> <li>2. Patients seen by C.M.O. initial assessment (brief history and</li> </ol>

		<p>physical examination) is entered on the emergency slip/file initial treatment is started.</p> <ol style="list-style-type: none"> <li>3. C.M.O calls the medical officer / house officer of the relevant department who takes on of the following action:-       <ol style="list-style-type: none"> <li>(i) Discharges the patient from emergency department after the patient is stabilized (himself or after consultation).</li> <li>(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</li> <li>(iii) Patient is straight way admitted by the medical officer himself or in consultation with the consultant</li> </ol> </li> <li>4. A separate record is maintained by each department. Each patient discusses at the morning meeting and any pitfalls are any pitfalls are corrected.</li> <li>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 &amp; radiological investigations are ordered. (If not already done in the emergency department).</li> </ol>
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		<p>admits the patient.</p> <p>3. After admission. The same routine is followed which has been mentioned in the case of admission through emergency.</p> <p><b><u>DEATH OR END OF LIFE MANAGEMENT.</u></b></p> <ol style="list-style-type: none"> <li>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.</li> <li>2. The DNR (Do not resuscitate) patients are only seen by the medical officer/ hose officer at the time of death.</li> <li>3. For the patients to be resuscitated, a special code (blue code) is declared when patient go onto cardiac or the terminal events.</li> <li>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.</li> <li>5. Every death is discussed weekly at the mortality committee at the department and at the hospital level cleared by the Medical Superintendent.</li> </ol>
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		<p><b><u>PROJECT MONITORING COMMITTEE</u></b></p> <p>A Project Monitoring Committee is hereby constituted as under to monitor the project regarding Revamping of THQ Hospital Noorpur that</p> <ol style="list-style-type: none"> <li>i. DCO Khushab (Chairman)</li> <li>ii. DMO, Khushab (Member)</li> <li>iii. DO Buildings (Member)</li> <li>iv. AC Concerned (Member)</li> <li>v. MS THQ Hospital (Secretary/Member)</li> </ol> <p>The committee will monitor the progress of the project t and will hold regular weekly meeting to review the progress</p>								
7.	<b>Capital Cost Estimates.</b>	<table border="1"> <thead> <tr> <th data-bbox="533 1821 1027 1883">Scope of work</th> <th data-bbox="1027 1821 1378 1883">Cost in millions</th> </tr> </thead> <tbody> <tr> <td colspan="2" data-bbox="533 1883 1378 1933" style="text-align: center;"><b>Capital component</b></td> </tr> <tr> <td data-bbox="533 1933 1027 1977">External Development</td> <td data-bbox="1027 1933 1378 1977" style="text-align: center;"><b>2.48</b></td> </tr> <tr> <td data-bbox="533 1977 1027 2018">Internal Development</td> <td data-bbox="1027 1977 1378 2018" style="text-align: center;">23.48</td> </tr> </tbody> </table>	Scope of work	Cost in millions	<b>Capital component</b>		External Development	<b>2.48</b>	Internal Development	23.48
Scope of work	Cost in millions									
<b>Capital component</b>										
External Development	<b>2.48</b>									
Internal Development	23.48									



		Water filtration plant	0.00
		Cafeteria/Canteen	0.00
		Interior and Exterior decorations/ Signage	4.11
		<b>Total Capital Component</b>	<b>30.07</b>
		<b>Revenue component</b>	
		<b>For number of months</b>	<b>5</b>
		Machinery and Equipment	29.41
		Furniture and Fixtures	18.63
		Human resource (HR) plan	2.00
		<b>Total Revenue component</b>	<b>50.04</b>
		<b>Outsourcing component</b>	
		Janitorial Services	3.01
		Security and Parking services	2.33
		Laundry Services	1.38
		Maintenance (A/C, Refrigerator, Generator)	4.37
		Horticulture services	2.40
		<b>Total outsourcing cost</b>	<b>13.50</b>
		Establishment of QMS and EMR for DHQ hospital	0.00
		<b>Total</b>	<b>93.61</b>
		<b>Contingency (2%)</b>	<b>0.60</b>
		<b>Third party monitoring (TPM) during execution (2%)</b>	<b>1.87</b>
		<b>Grand Total</b>	<b>96.08</b>
		Detail of cost of civil work, equipment, instruments, furniture & bedding / clothing is attached.	
8.	<b>Annual operating and Maintenance Cost</b>	The operation and Maintenance cost will be met out of already available / allocated Funds in District Budget	
9.	<b>Demand and Supply Analysis.</b>	No modern health facilities and scientific diagnostics are presently available in the District Noorpur thal. This hospital will cover all departments and components of health care including Medical, Surgical, psychiatric, Cardiac, ENT, Ophthalmic and Pediatrician components. More over women health components i.e. Gynae and obstetric will also be emphasized upon. In emergency calamities and natural disaster, valuable lives will be saved through revamping of this facility.	

		<p><b><u>INVENTORY CONTROL SYSTEM</u></b></p> <p>With the view to ensure transparency and efficiency a vibrant, interlinked and fool proof inventory control system has been proposed. The inventory control system shall be in fact a coherent mechanism having closer and frequent integration with other systems of the organization like financial management system, monitoring system, patient reporting system, etc. The system will itself help facilitate various functions of the organization and at the same time ensure transparency and activate mechanism in case of shortage, expiry and demand of any medicines, equipment, disposables, surgical etc. Thus identifying need for procurement or other appropriate action planning / action as and when required. In other words the inventory control system will also enable the managements to design their plans and take actions according to the needs of the organization.</p>
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		<p>Projects will encompass various facilities for store items like machinery equipment general store items, medicines, surgical / disposables, medical gases, linen, stationary, chemicals and transport. The inventory control will be computerized and a database shall be established along with its peripheral station as sub data basis. The inventory control system will generate hard copies for record verification and audit purposes. The entry of various items shall be made in professionally designed software to keep record of items which are available in the stores and which have been issued.</p> <p>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:-</p> <ul style="list-style-type: none"> <li>• Stock in hand of various items</li> <li>• New receipt of these items</li> <li>• The items which have been issued to other departments</li> <li>• The Items which are not available</li> <li>• The expenditure incurred on the purchase.</li> </ul> <p>The budget and details of account shall be linked with the financial control system.</p>
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10.	Financial Plan and mode of financing	<p>The project will be executed on cost sharing basis with Government of Punjab in respect of building and structure equipment's and other allied requirements like recurring operating expense including medicines and surgical disposals. More over Government of the Punjab Health Department will also take up establishment portion of the project through regular budgetary grant while annual budget. Since the project aimed to provide special services to the paying clients, a substantial revenue generation is also anticipated through private rooms. Coupled with this, said project is likely to outsource its certain venues.</p>
11.	<p>Project Benefits and Analysis</p> <p><b>i. Financial</b></p>	<p><b><u>FINANCIAL BENEFITS &amp; ANALYSIS</u></b></p> <p>There is direct need of financial / budget for requirements of entire staff. There is no other THQ Hospital in the area of District DG Khan. Financial expenditure for infrastructure, equipment and recurring charges will be levelled as reflected by Health Department. Tremendous public benefit will be accrued from this institution specially:</p> <ol style="list-style-type: none"> <li>1. Mortality rate will be decreased.</li> <li>2. Health standard of public will enhance.</li> <li>3. Better Health Facilities to mother and child.</li> <li>4. Prompt and scientific facility for operation</li> <li>5. Rehabilitation of disables and injured</li> <li>6. Blindness in this area will be decreased and controlled</li> <li>7. Better social and mental health to addict</li> <li>8. Provision of better health facilities at doorsteps</li> <li>9. Awareness and control for communicable diseases.</li> <li>10. Survival of heart failure patients.</li> </ol> <p>This all will decrease load of patients on teaching hospital and specialized institution by promoting physical and mental health. By adopting preventive and Hygienic principles, the number of patients and disease will decrease. Resultantly budget load of Government for treatment will decrease and saving will be utilized for development programs.</p> <p><b><u>REVENUE GENERATION</u></b></p> <p>Revenue will be generated from</p> <ol style="list-style-type: none"> <li>1. Outdoor fee</li> <li>2. Indoor fee</li> <li>3. Laboratory fees</li> <li>4. Diagnostic facility fees</li> <li>5. X-Ray fee</li> <li>6. Dental fee</li> <li>7. ECG fee</li> <li>8. Private room charges</li> <li>9. Ambulance charges</li> <li>10. From other fees prescribed by Government</li> </ol> <p>The Targets of MDGs will be achieved</p>

	<p><b>ii. Social benefits with indicators</b></p>	<p><b><u>SOCIAL BENEFITS WITH INDICATORS</u></b></p> <p>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 patient and for boarding and logging of attendance. The social status of community will up rise.</p>
	<p><b>iii. Employment generation (director and indirect)</b></p> <p><b>iv. Environmental Impact</b></p> <p><b>iv. Impact of delays on project cost and viability</b></p>	<p>Revamping of THQ Hospital Noorpur that will lead to generation of employment in the highly skilled professional fields to staff of lower scale of unskilled nature leading to reduction of unemployment and to the job satisfaction to the skilled and needy members of the society. A large number of employments opportunity raised from the establishment of the project. The Medical doctors and paramedics who are trained in this discipline or intended to specialize in this field can make maximum use of training. A large number of gazetted and non gazetted posts will be available for employment directly or indirectly. An independent project Implementation Unit (PMU) has been Engaged for execution , Monitoring and Evaluation of the project titled <b>Revamping of DHQs and THQs in all over the Punjab</b></p> <p>It will have no hazardous effect on the environment. On the other hand addition of green belts to the area will provide healthy environment and relaxation / comfort to the general public. Establishment of proposed project will enable a very positive impact on the society by relieving their diseases and making them useful member of the society. This will also lessen load of dependent individual beggars and criminal. This facility will help to provide sign of relief in different segments of society who have be. The impact of this facility will be everlasting to improvise stability through technical assistance of experts</p> <p>Delay in the implementation of the project will lead to increase in cost and increase financial burden on the Government and general population of this area will continue to suffer for longer period of time incoming. 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 District Headquarters Hospital. The delay will not only deprive the victims of the state of the art facility but also distort the public image. In case of delay, the price inflation in coming years will be one of the major threats to its completions. Being a specialized health care facility, the capital as well recurring cost will be increased alarmingly with even delay of months. The project is an</p>

		on- going facility which vibrant mechanism in place for its sustainability
12.	Implementation schedule	One Year
13.	Management Structure and Manpower Requirements	The Organogram of new Health Management Structure is Annexed with PC-1

	<b>(i) Administrative Arrangements</b>	<p><b><u>MANAGEMENT STRUCTURE</u></b>  Institution will be run under the administrative control of Medical Superintendent, who will control this with the collaboration and cooperation of Additional Medical Superintendent and Deputy Medical Superintendent. Each facility will be further controlled by head of concerned department. The account section will be headed by accounts officer and similarly budget and finance will be controlled by budget &amp; finance officer. Official record will be kept up to date under the supervision &amp; concerned Office Superintendent.</p>
	<b>(ii). Manpower during Execution and Operation of the Project</b>	<p>There is not any additional Manpower required for execution of this instant project however new Management structure is proposed.  <b>Organogram is annexed</b>  Government has already approved strengthening of medical superintendents (MSs) of DHQ and THQ Hospitals in the form of one line transfer of funds and administration powers such as suspension of subordinate staff. In addition, the Department has also initiated creating managerial structure for health Manager for following:</p> <ol style="list-style-type: none"> <li>1. Civil Infrastructures</li> <li>2. Revenue Component</li> <li>3. Out sourcing</li> <li>4. Human Resource Management</li> <li>5. Electronic Medical Record(EMR)</li> <li>6. TPV</li> </ol>
	<b>(iii). Job Description, Qualification, Experience, age and Salary of Each job.</b>	<p style="text-align: center;"><b><u>HUMAN RESOURCE (HR) PLAN (Copy Annexed)</u></b></p> <p style="text-align: center;"><b><u>RESPONSIBILITIES/JOB DESCRIPTIONS, ELIGIBILITY &amp; FINANCIAL IMPLICATION FOR MANAGEMENT STRUCTURE OF THQ HOSPITAL</u></b></p> <p style="text-align: center;"><b><u>MEDICAL SUPERINTENDENT</u></b>  Shall be overall responsible for all the affairs of the Hospital</p> <ol style="list-style-type: none"> <li>1. <b><u>AMS ADMIN&amp; IT:</u></b></li> </ol>

		<p>Shall be responsible for following functions in addition to his own duties:</p> <ol style="list-style-type: none"> <li>a. General administration</li> <li>b. IT/Data analysis/statistics keeping</li> </ol> <p><b>i. <u>ADMIN OFFICER:</u></b>  Shall be responsible for general administrative affairs of hospital along with following functions:</p> <ol style="list-style-type: none"> <li>a. Security</li> <li>b. Transport</li> <li>c. Parking</li> <li>d. Janitorial</li> <li>e. Canteen</li> <li>f. External house keeping</li> <li>g. Civil works</li> <li>h. Technical works</li> <li>i. Electrical works</li> <li>j. Internal house keeping</li> <li>k. Laundry</li> <li>l. Stores &amp; supplies</li> </ol> <p>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.</p> <ol style="list-style-type: none"> <li>a. <b><u>MONITOR</u></b>  Two Monitors shall help Admin officer in execution of his functions. Each shall work in 12 hr shift.</li> </ol> <p><b>ii. <u>IT/STATISTICAL OFFICER</u></b></p> <ol style="list-style-type: none"> <li>a. He shall be responsible for IT support for all IT interventions in the hospital.</li> <li>b. He shall be in liaison with PITB for proper reflection of hospital record on PITB 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 (biometric machines, etc).</li> <li>c. In case of outsourced interventions like</li> </ol>
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		<p>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.</p> <p>d.He shall be responsible for entry of data on Citizen feedback model.</p> <p>e.He shall be responsible for ensuring collection of report of actions taken on CFM reports and entry of that on CFM.</p> <p>f. He shall be responsible for implementation of any IT related initiative in the hospital.</p> <p>g.He shall be responsible for better record keeping of hospital</p> <p>h.He shall devise and implement systems for better record keeping of hospital</p> <p>i. He shall ensure generation of all types of reports/information required of hospital by District Government/P&amp;SHD/any other authorized Public agency</p> <p><b>a. <u>Data Entry Operators (DEO)</u></b> Two Data entry operators shall help IT officer in dispensation of his responsibilities</p> <p><b>2. <u>AMS HR &amp; FINANCE</u></b> Shall be responsible for following functions in addition to his own duties:</p> <p>a.HR issues (both clinical &amp; non clinical)</p> <p>b.Finance &amp; Budget</p> <p>c.Procurement</p> <p>d.Audit</p> <p>e.Litigation/ legal issues (shall ensure all court cases are well attended and all legal matters of hospital are well taken care of)</p> <p><b>i. <u>HR &amp; Legal Officer</u></b> Shall be responsible for following:</p> <p>a. Issuance of monthly Duty rosters &amp; special duty rosters of Eid, Muhurram etc of all clinical &amp; non-clinical staff in hospital</p> <p>b. Issuance of Transfer/postings orders within hospital</p> <p>c. Taking of joining from new incumbents and charge relieving orders of relinquishing officials</p>
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		<ul style="list-style-type: none"> <li>d. File maintenance of all employees of hospital</li> <li>e. Record of all enquires of employees of hospital</li> <li>f. Leave record of employees</li> <li>g. Adjustment of officials on duty during leave of concerned employee</li> <li>h. Any other HR related function assigned by AMS HR&amp; Finance /MS/P&amp;SHD</li> <li>i. Responsible to take care of Litigation/ legal issues of hospital (shall ensure all court cases are well attended and all legal matters of hospital are well taken care of)</li> </ul> <p><b>ii. <u>Finance, Budget &amp; Audit Officer</u></b> Shall be responsible for following:</p> <ul style="list-style-type: none"> <li>a. Handling of all financial matters of hospital</li> <li>b. Petty cash handling</li> <li>c. Preparation of budget</li> <li>d. Budget review</li> <li>e. Maintenance of accounts and record</li> <li>f. Any other function assigned by AMR HR &amp; Finance/MS/P&amp;SHD</li> <li>g. Smooth conduct and completion of all types of audit in hospital</li> <li>h. Pre-audit of all Payments</li> <li>i. Liaison with external audit teams</li> <li>j. Preparation of replies of audit paras, working paper for Department Accounts committee, Special Departmental accounts committee &amp; Public Accounts committee meetings</li> <li>k. Development of SOPs for finance, budget, procurement as per Government rules &amp; regulations</li> <li>l. Any other function assigned by AMS HR&amp; Finance /MS/P&amp;SHD</li> </ul> <p><b>iii. <u>Procurement officer</u></b> Shall be responsible for following functions:</p> <ul style="list-style-type: none"> <li>a. Procurement of all kinds for hospital</li> <li>b. Shall be in liaison with P&amp;SHD for procurements being conducted</li> <li>c. Any other function assigned by AMS HR&amp; Finance /MS/P&amp;SHD</li> </ul> <p><b>3. <u>AMS CLINICAL</u></b> Shall be responsible for following functions in addition to his own duties:</p>
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		<ul style="list-style-type: none"> <li>a. Clinical affairs of hospital</li> <li>b. Nursing related matters of hospital</li> <li>c. Pharmacy</li> </ul> <ul style="list-style-type: none"> <li>i. <b><u>Deputy medical Superintendent</u></b> There shall be three duty DMS working in three shifts. They shall be overall in-charge of the hospital during their duty hours.</li> <li>ii. <b><u>Head of Department:</u></b> Shall be overall in-charge of his department for instance Head of Department-Medicine, Cardiology, TB &amp; Chest, Dialysis (Nephrology/urology), Paediatrics, Anaesthesia, Surgery, Eye, ENT, Orthopaedic, Gynaecology &amp; Obstetrics, Physiotherapy, Radiology, Pathology <ul style="list-style-type: none"> <li>a. <b><u>Unit/Ward In-charge</u></b> <ul style="list-style-type: none"> <li>I. Shall be responsible for all clinical, non-clinical affairs of unit/ward</li> <li>II. Shall be responsible for implementation of duty roster of wards/OPD/Emergency related to his ward</li> </ul> </li> <li>b. <b><u>Specialist/Consultant</u></b> <ul style="list-style-type: none"> <li>I. Shall be responsible for patient care in Ward/OPD/Emergency</li> </ul> </li> <li>c. <b><u>Medical Officer/house Officer</u></b> <ul style="list-style-type: none"> <li>I. Shall be responsible for patient care in Ward/OPD/Emergency</li> <li>II. Maintenance of clinical Notes of patient while admitted in hospital</li> <li>III. Putting up orders of consultant/specialist for patient and carrying out the orders</li> </ul> </li> </ul> </li> <li>iii. <b><u>Pharmacist:</u></b> <ul style="list-style-type: none"> <li>a. Shall be responsible for all matters related to medicines/drugs/supplies/vaccines</li> <li>b. Shall ensure conduct of DTL of all required medicines</li> <li>c. Shall be responsible for availability of</li> </ul> </li> </ul>
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		<p>medicine/supplies/vaccines</p> <p>d. Shall be responsible for timely intimation well before time regarding depletion of stock of medicine/supplies/vaccines (and shall not suffice and complacent that he has reports and job is finished, he shall ensure follow up with all concerned to ensure availability of depleted stock)</p> <p>e. Shall be responsible for proper storage of medicine/vaccines/supplies</p> <p>f. Shall be responsible for proper record of all stocks received &amp; dispensed</p> <p>g. Shall be responsible for DTL related matters</p> <p style="padding-left: 40px;"><b>a. <u>Dispenser:</u></b></p> <p style="padding-left: 80px;">I. Shall be responsible for proper receipt, storage &amp; dispensation of medicine/supplies</p> <p style="padding-left: 80px;">II. Shall be responsible for record keeping of all receipt, storage &amp; dispensation</p> <p style="text-align: center;"><b><u>ELIGIBILITY</u></b></p> <p><b>1. <u>AMS ADMIN&amp; IT/SUPPORT MANAGER:</u></b> Support manager shall serve as AMS ADMIN&amp; IT In case support manager seat is vacant, AMS shall be designated AMS ADMIN &amp; IT</p> <p><b>2. <u>AMS HR &amp; FINANCE</u></b> APMO or PMO may be designated as AMS HR &amp; Finance by P&amp;SHD</p> <p><b>3. <u>AMS CLINICAL</u></b> APMO or PMO may be designated as AMS HR &amp; Finance by</p>
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		<p>P&amp;SHD</p> <p>4. <b><u>Deputy medical Superintendent</u></b> APMO/PMO or SMO may be designated as Duty DMS</p> <p>5. <b><u>Admin Officer</u></b></p> <ul style="list-style-type: none"> <li>• Minimum qualification Masters’ degree in Economics/ Public Administration/ Finance/ MBA Finance/Administration or equivalent from HEC recognized University</li> <li>• Minimum 2 years post degree experience of administration (Additional credit may be given for hospital administration/ Public sector administration of similar nature)</li> </ul> <p>6. <b><u>HR &amp; Legal Officer</u></b></p> <ul style="list-style-type: none"> <li>• Minimum qualification Masters’ degree in Economics/ Public Administration/ Finance/ MBA HR/Management/ Finance/Administration or equivalent from HEC recognized University</li> <li>• Minimum 1 years post degree experience of administration (Additional credit may be given for hospital administration/Public sector experience of similar nature)</li> </ul> <p>7. <b><u>Finance Budget &amp; Audit Officer</u></b></p> <ul style="list-style-type: none"> <li>• Minimum qualification Masters’ degree in Finance/ MBA Finance or equivalent from HEC recognized University (Additional credit may be given to Charter accountant/ACCA)</li> <li>• Minimum 2 years post degree experience of Finance/ Accounts/ Budget/ Audit (Additional credit may be given for Public sector experience of similar nature)</li> </ul> <p>8. <b><u>Procurement officer</u></b></p> <ul style="list-style-type: none"> <li>• Minimum qualification Masters’ degree in Finance/ MBA Finance or equivalent from HEC recognized University</li> <li>• 2 years post degree experience of procurement (Additional credit may be given for public sector experience of procurement)</li> </ul>
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**9. Monitor**

- Retired JCOs of armed forces with good service record (eligibility same as that of Govt MEA)

**10. IT/Statistical officer**

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

**11. Data Entry Operators (DEO)**

- Minimum qualification B.COM/ Masters' degree in Statistics from HEC recognized University
- Proficient in MS Word/ MS Excel/ MS Power point (additional credit may be given for additional relevant certified computer courses)
- 1 years post degree relevant experience

**Financial Implication of Management Model for THQ**

NAME OF POST	NUMBER	MONTHLY SALARY (PKR)	ANNUAL IMPACT (PKR)
ADMIN OFFICER	1		

			60,000	720,000
		HUMAN RESOURCE & LEGAL OFFICER	1 60,000	720,000
		IT/STATISTICAL OFFICER	1 60,000	720,000
		FINANCE, BUDGET & AUDIT OFFICER	1 60,000	720,000
		PROCUREMENT OFFICER	1 60,000	720,000
		MONITOR	2 50,000	600,000
		DATA ENTRY OPERAOTOR (DEO)	2 50,000	600,000
		GRAND TOTAL	350,000	4,800,000
14		<p>Following additional services in this THQ Hospital, Noorpur that will increase the utility / benefits of the project and maximize socio-economic benefits</p> <ol style="list-style-type: none"> <li>1. The out sourcing some activities of the health institutes</li> <li>2. Involvement of general public in health management</li> <li>3. Facilitating the patients while providing some activity on BOT basis</li> <li>4. Appointments of managers in addition to clinical heads</li> </ol>		

**15.** It is certified that the project titled “**Revamping of Tehsil Head Quarter (THQ) Hospital NOORPUR THAL**” has been prepared on the basis of instruction provided by the Planning Commission for the preparation of PC-1 for Social Sector projects.

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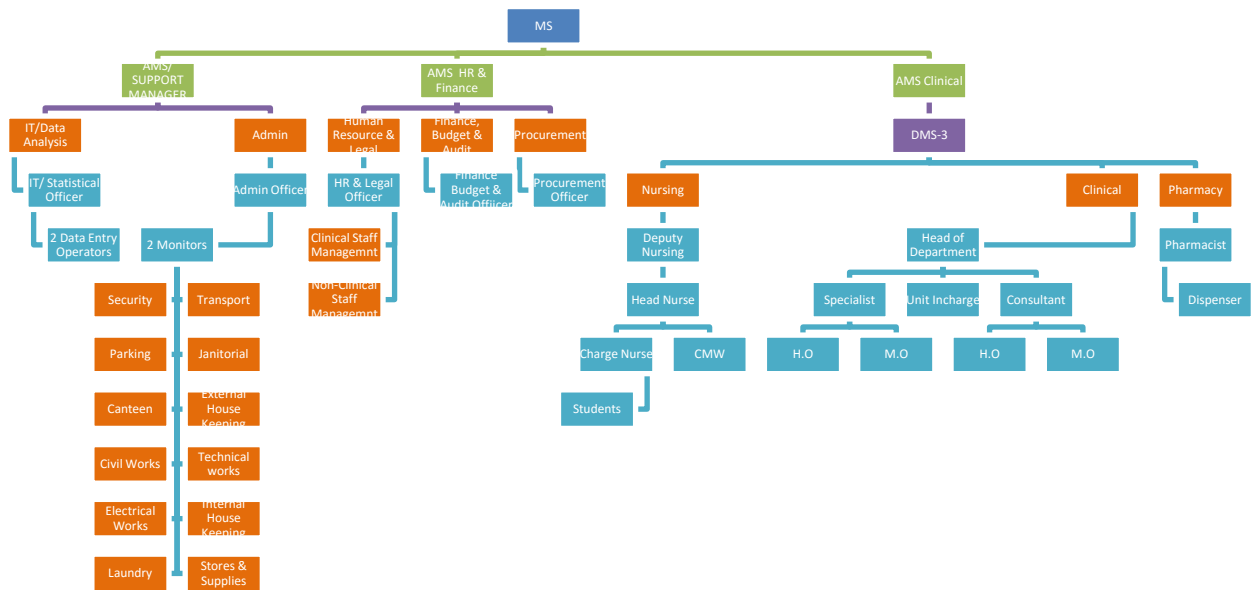
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# The Organogram Of Management Structure in Primary and Secondary Healthcare



## Abstract

Scope of work	Cost in millions
<b>Capital component</b>	
External Development	2.48
Internal Development	23.48
Water filtration plant	0.00
Cafeteria/Canteen	0.00
Interior and Exterior decorations/ Signage	4.11
<b>Total Capital Component</b>	<b>30.07</b>
<b>Revenue component</b>	
<b>For number of months</b>	<b>5</b>
Machinery and Equipment	29.41
Furniture and Fixtures	18.63
Human resource (HR) plan	2.00
<b>Total Revenue component</b>	<b>50.04</b>
<b>Outsourcing component</b>	
Janitorial Services	3.01
Security and Parking services	2.33
Laundry Services	1.38
Maintainence (A/C, Refrigerator, Generator)	4.37
Horticulture services	2.40
<b>Total outsourcing cost</b>	<b>13.50</b>
Establishment of QMS and EMR for DHQ hospital	0.00
<b>Total</b>	<b>93.61</b>
<b>Contingency (2%)</b>	<b>0.60</b>
<b>Third party monitoring (TPM) during execution (2%)</b>	<b>1.87</b>
<b>Grand Total</b>	<b>96.08</b>



External Development					
Scope of Work	Quantity		Unit Cost		Cost in millions
<b>Asphalting of Internal Roads</b>					<b>Annexure-B</b>
Total area of internal roads and ROW	19,486	sft			
area of roads requiring asphalt	10,060	sft	68.5	per sft	0.82
area of roads requiring patch work	-	sft	68.5	per sft	0.00
<b>Sub total (Ashpalting)</b>					<b>0.82</b>
<b>External platforms (Flooring)</b>					<b>Annexure-B</b>
Relaying of tough paver	-	sft	10	per sft	0.00
Other area requiring tough paver	-	sft	82	per sft	0.00
<b>Sub total (Flooring)</b>					<b>0.00</b>
<b>Sewerage system</b>					
Total length of sewerage system		rft		per rft	
Length of sewerage system requiring relaying		rft		per rft	
Length of sewerage system requiring rehabilitation		rft		per rft	
Total cost of relaying and rehabilitation	-				0.00
<b>Sub total (Sewerage)</b>					<b>0.00</b>
<b>Water supply system</b>					<b>Annexure-F</b>
Available OHR size		Gallons			
Proposed OHR size		Gallons		per gallon	0.00
Required additional length of water distribution line		rft			
Required additional length of drinking water distribution lines	1,119	rft	219	per rft	0.25
Proposed Turbine		cusecs		per cusecs	0.00
Water pump and storage tank					0.10
<b>Sub total (Water Supply)</b>					<b>0.35</b>
<b>External Electrification</b>					<b>Annexure-J</b>
Area of roads and ROW	19,486	sft			
Number of poles required for roads and ROW	13	poles	50,000	per pole	0.67
Area of lawns requiring electrification	111,669	sft			
Number of garden lights	56	lights	10,000	per light	0.56
Total resistive load of hospital					

<b>Sub total (External Electrification)</b>					<b>1.23</b>
<b>Waiting area</b>					
<b>Internal waiting area</b>					
Number of beds of hospital	40				
Monthly OPD of hospital	2,665	persons			
Daily OPD of hospital	89	persons			
Expected number of visitors during peak hours	80	persons			
Number of benches required	27	benches			
Number of indoor benches in internal waiting area	50	benches			
<b>Sub total (Internal Waiting Area)</b>					<b>0.00</b>

Scope of Work	Quantity		Unit Cost		Cost in millions
<b>External waiting area</b>					
Area required for waiting shed	-	sft			
Existing area of waiting sheds	-	sft			
Minimum Area of proposed waiting shed	-	sft			
Approximate area of waiting shed	-	sft			
Number of outdoor benches in proposed waiting area	-	benches			
Cost of external waiting shed	-	sft	1500	per sft	0.00
<b>Sub total (External Waiting Area)</b>					<b>0.00</b>
<b>Improvement of Parking area</b>					
Expected number of motorcycles	31	bikes			
Area required for parking of bikes	747	sft			
Expected number of motor cars	5	cars			
Area required for parking of motor cars	1,161.22	sft			
Total area of parking	1,907.72	sft			
Approximate area of parking (Already existing)	-	sft			
Fixutre of barriers	4	units	20,000	per unit	0.08
Tough paver for pakring lot	-	sft	121	per sft	0.00
<b>Sub total (Parking)</b>					<b>0.08</b>
<b>Total ( External Development)</b>					<b>2.48</b>

Internal development					
Scope of Work	Quantity		Unit Cost		Cost in millions
<b>Flooring and Skirting</b>					<b>Annexure-E</b>
Total covered area of hospital	21,598	sft			
Cost of granite flooring	-	sft	200	per sft	0.00
Cost of granite skirting	11,485	sft	200	per sft	2.30
<b>Sub total ( Flooring &amp; Skirting)</b>					<b>2.30</b>
<b>Improvement of ramps</b>					
Total length of ramp	-	Rft			
Total area of ramp	-	sft			
Cost of coarse grained tile on ramp area	-	sft	180	per sft	0.00
Cost of hand/guard railing	-	R ft	315	per rft	0.00
<b>Sub total ( Improvement of Ramps)</b>					<b>0.00</b>
<b>Internal paint and PVC wall paneling</b>					
Total area to be painted	79,938	sft			
Total cost of area to be painted	79,938	sft	11	per sft	0.89
Total area requiring PVC paneling	4,000	sft			
Total cost of PVC paneling	4,000	sft	260	per sft	1.04
area requiring for steel cladding of columns	-	sft			
cost requiring for steel cladding of columns	-	sft	1,100	per sft	0.00
<b>Sub total ( Paint and PVC)</b>					<b>1.93</b>
<b>Low Epoxy paint</b>					
Area of operation theaters	346	sft			
Area of Gynae/Labour	235	sft			
cost of low epoxy paint	581	sft	1,200	per sft	0.70
<b>Sub total ( Low Epoxy Paint)</b>					<b>0.70</b>
<b>Façade improvement</b>					
Addition of portico in front of OPD (15 by 20 )	-	sft	120		0.60
Cost of Gutka tile	1,836	sft	120	per sft	0.22
Number of entrance/side and junction doors	29	doors			
Cost of entrance doors	2,088	sft	800	per sft	1.67
Number of façade windows	11	windows			
Cost of façade windows	295	sft	450	per sft	0.13
<b>Sub total ( Façade Improvement)</b>					<b>2.62</b>
<b>Internal Fixtures</b>					
Total number of internal doors	67	Nos			
Number of doors requiring replacement	30		6,000	per door	0.18
Number of doors requiring repair/polishing	37		5,000	per door	0.19
Total number of internal windows	80				
Total area of internal windows requiring replacement	1,440	sft	450	per sft	0.65
Total area of internal windows requiring repair					
Total area of corridor grills requiring repair work	1,203	sft			
Cost of repair of corridor grills	1,203	sft	80	per sft	0.15
Number of wards	5	Nos			
number of existing nursing counters	-	Nos			
Addition of new nursing counters	5	Nos			
Cost of nursing counter	5	Nos	50,000	per counter	0.25
Number of blocks	3	Nos			
Number of reception counters	3	Nos	100,000	per counter	0.30
<b>Sub total ( Internal Fixtures)</b>					<b>1.71</b>

Scope of Work	Quantity		Unit Cost		Cost in millions
<b>Central oxygen supply system (Manifold)</b>					
Total length of copper pipe	201	Rft	335	per Rft	0.07
Cost of additional 4 cylinder sets	1	Nos	180,000	per unit	0.18
Central oxygen supply system	2	Nos	780,000	per room	1.56
Cost of supply to additional room	1	Nos	100,000	per room	0.10
Flow meter + bed head unit outlet (Sensitive)	4	Nos	60,000	per bed	0.24
Flow meter + bed head unit outlet (simple)	4	Nos	26,000	per bed	0.10
<b>Sub total ( Central Oxygen Supply)</b>					<b>2.25</b>
<b>Internal electrification</b>					<b>Annexure-K,I</b>
Total covered area	21,598				
Number of LED lights required	150				
cost of LED Lights as per plan	123	Nos	600	per LED	0.07
Number of ceiling fans	54				
cost of ceiling fans	27	Nos	8,000	per fan	0.22
Number of bracket fans required	94				
cost of bracket fans as per plan	500	Nos	6,000	per fan	3.00
Number of industrial exhausts required	7	Nos	30,000	per fan	0.21
Total number of existing distribuion boxes	6	Nos			
cost of distribution boxes requiring replacement	6	Nos	40,000	per box	0.24
Cost of new wiring		rft		per rft	
Lump sump cost of Internal wiring + DP					6.00
Cost of ducting and concealment		rft	10	per rft	0.00
Cost of protectin cabin for electrical distribution boxes	1	units	80,000	per unit	0.08
<b>Sub total ( Internal Electrification)</b>					<b>9.82</b>
<b>Addition/Alteration in building</b>					<b>Annexure-A</b>
For CT Scan (Alteration of walls and floor)					0.00
For Burn Unit (addition of washroom)					0.00
For Physiotherapy					0.00
For Dental Unit					0.00
For Diagnostic labs					0.00
For Blood transfusion unit					0.00
For Prison Ward	-				0.00
For Yellow Room	-				0.00
For Incinerator					0.00
For Laundry					0.00
For Pantries					0.00
For QMS/EMR					0.00
For Triage					0.00
For Medicine Stores					0.00
For Waiting area					0.00
For Dispensaries					0.00
Shifting of Main Entrance					0.20
For reception counters					0.00
For Guard rooms					0.00
Shifting of Main Entrance					0.00
Renovation of T.B Ward					0.00
<b>Sub total ( Addition/Alteration)</b>					<b>0.20</b>

Scope of Work	Quantity		Unit Cost		Cost in millions
<b>Special repair work of building</b>					
cost Roof treatment for dampness		sft		per sft	
cost of strucutral protection		sft		per sft	
cost of repair of false ceiling		sft		per sft	
Other repairs					
Total length requiring of L-Section steel for edge protection	938	rft			0.00
Total cost of L-Section steel for edge protection	1,126	rft	108	per rft	0.12
Length of L Section of Turns of walls	312	rft	108	per rft	0.03
Total insulation length on construction joints		rft		per rft	
Total cost of insulation on construction joints	-	rft		per rft	0.00
<b>Sub total ( special repair)</b>					<b>0.16</b>
<b>Toilet block/Lavatories</b>					
Number of existing toilet blocks	10	Nos (3 units per			
Cost of new toilet block	-	blocks	0.425	per block (3 units)	0.00
Number of toilet blocks to be renovated	7				
Required flush tanks, seats and tap	21	units	35,000	per unit	0.74
Required Basins	14	units	10,000	per basin	0.14
Skirting and Flooring of washroom blocks	4,610	sft	200	per sft	0.92
<b>Sub total ( Toilet Block/Lavatories)</b>					<b>1.80</b>
<b>Removal/Dismantaling of old structures</b>					
Removal of any strucutre	-	cft	40	per cft	0.00000
<b>Sub total ( dismantling)</b>					<b>0.0000</b>
<b>Total ( Internal Development)</b>					<b>23.48</b>

## Machinery & Equipment

	Name of Equipment	Cost per Unit	Total Cost	THQ Yard Stick	Available				
					Year of Manufact uring	Functional	Repairable	on Repara	Required
Laboratory	Chemistry Analyzer(semi Automatic)	600,000	600,000	1		0			1
	Hematology Analyzer	800,000	-	1		1			0
	Microscope(clinical )	125,000	125,000	2		1			1
	Water Bath	80,000	80,000	1		0			1
	Hot air Oven	200,000	-	1		1			0
	Distilled water plant	50,000	50,000	1		0			1
	Refrigerator(Domestic) front glass double door	200,000	200,000	1		0			1
	Auto pipettes	30,000	150,000	5		0			5
	glass wares	100,000	100,000	1		0			1
	Centrifuge Machine(8 tubes)	200,000	200,000	2		1			1
X-Rays	X-Ray Unit 500MA	5,500,000	5,500,000	1		0			1
	X-Ray Unit 200MA/300MA	4,500,000	-	1	2002	1			0
	Computrized Radiography conversion of existing provided purchased after year 2010	3,000,000	-	1		0			0
	Lead apron and PPE	35,000	35,000	2		1			1
	Densito meter	100,000	100,000	1		0			1
	Lead glass /shield	150,000	150,000	2		1			1
	Lead Walls	500,000	500,000	1		0			1
CCU cum ICU (04 bedded)	C - Pap	100,000	200,000	2		0			2
	Cardiac Monitor	500,000	1,000,000	2		0		-	2
	Defibrillator	650,000	650,000	1		0		-	1
	ECG Machine	275,000	-	1		1		-	0

	Name of Equipment	Cost per Unit	Total Cost	THQ Yard Stick	Available				
					Year of Manufact uring	Functiona	Repairable	on Repara	Required
	Sucker Machine Heavy Duty	250,000	-	1		1		-	0
Ultrasound	Ultra Sound Machine grey scale	900,000	900,000	1		0			1
Blood Bank	Blood Cabinet	750,000	750,000	1		0			1
	Refrigerator glass single door	100,000	-	1		1			0
	Centrifuge Machine	200,000	-	1		1			0
	Slide viewer	40,000	40,000	1		0			1
	Microscope	125,000	-	1		1			0
Dialysis Unit (10 bedded)	Hemo Dialysis Machine Complete Unit	1,600,000	6,400,000	4		0			4
Nursery	Baby Cot	45,000	270,000	10		4			6
	Phototherapy Machine	200,000	400,000	2		0			2
	Baby Warmer	700,000	-	2		2			0
	Pulse Oximeter	150,000	150,000	1		0			1
	Baby Incubator	900,000	900,000	1		0			1
	Nebulizer	150,000	-	2		5			0
O.T (04)	Anesthesia Machine	2,500,000	2,500,000	1		0			1
	Cardiac Monitor	500,000	500,000	1		0			1
	Defibrillator	650,000	650,000	1		0			1
	Diathermy Machine	700,000	700,000	1		0			1
	OT Tables	1,200,000	1,200,000	2	1989	1			1
	OT Lights	800,000	800,000	2		1			1
	Autoclave	4,500,000	-	1		1			0
	Resuscitation trolley	250,000	250,000	1		0			1
	mayo table	45,000	45,000	1		0			1
Portable Delivery Light	400,000	-	1		1			0	

	Name of Equipment	Cost per Unit	Total Cost	THQ Yard Stick	Available				
					Year of Manufact uring	Functiona	Repairable	on Repaira	Required
GYNEA (20 bedded)	Ultrasound Machine	900,000	-	1		1			0
	Autoclave	500,000	-	1		1			0
	Delivery Set	25,000	50,000	4		2			2
	Delivery Table	45,000	-	2		2			0
	D & C Set	20,000	-	2		2			0
	Vaccum Extractor	275,000	275,000	1		0			1
	CTG Machine	400,000	400,000	1		0			1
	ECG Machine	275,000	-	0		0			0
	delivery table Lights	125,000	125,000	2		1			1
	Baby Cot	45,000	-	2		2			0
	Delivery trolley	45,000	-	1		1			0
Fetal Doppler (Sonicaid)	85,000	-	1		1			0	
SURGICAL EMERGENCY (10 bedded)	Electric Sterilizer	500,000	-	1		1			0
	OT Table	600,000	600,000	1		0			1
	Emergency Light	400,000	-	1		1			0
	Sucker Machine	250,000	-	1		1			0
	Laryngoscope	20,000	-	1		1			0
	Set of Surgical Instruments	150,000	150,000	3		2			1
Others	Stretcher	25,000	25,000	3		2			1
	wheel chair	8,000	16,000	4		2			2
	foot support	3,000	-	3		3			0
	Emergency trolley	30,000	90,000	4		1			3
	BP Appratus	25,000	100,000	15		11			4
Sub total			27,926,000						

CCTV Camera top dome	150,000	150,000							1
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	Name of Equipment	Cost per Unit	Total Cost	THQ Yard Stick	Available				
					Year of Manufact uring	Functional	Repairable	on Repaira	Required
	Washing machines	50,000	200,000						4
	CCTV Cameras	15,000	150,000						10
	Stoves	5,000	40,000						8
	DVR for CCTV	150,000	150,000						1
	Sound system for announcements	100,000	100,000						1
	Fire Extniguishers	3,000	96,000						32
	LED TVs	75,000	600,000						8
	Sub total		<b>1,486,000</b>						

Furniture and Fixtures					
Scope of Work	Quantity		Unit Cost		Cost in Millions
<b>OPD Furniture</b>		<b>Units</b>			
Total circulation area	5,628	sft			
OPD per day during peak hours	80	person			
Number of 3-seater benches	27	benches			
Number of benches in OPD	50	benches			
Number of benches in waiting shed	-	benches			
Cost of benches in OPD	50	benches	25,000	per bench	1.25
Cost of benches in waiting shed	-	benches	25,000	per bench	-
Number of OPD rooms	8	rooms			
cost of furniture sets for OPD rooms	8	sets	100,000	per set	0.8
Cost of examination couches	8	couches	10,000	per couch	0.08
<b>Sub Total ( OPD Furniture)</b>					<b>2.13</b>
<b>Indoor Furniture</b>					
Number of beds	40	Beds			
cost of Seating Benches for attendants	40	benches	5,000	per bench	0.2
<b>Sub Total ( Indoor Furniture)</b>					<b>0.2</b>
<b>Beautification and Internal decoration</b>					
Number of paintings on nursing counters + OPD rooms + reception counters	16	Nos.			
Area on which painting are to be placed	8,484	sft			
Cost of paintings	100	Nos.	8,000	per painting	0.80
Total number of windows	80	windows			
Cost of blinds	80	blinds	2,400	per blind	0.19
<b>Sub Total ( Beautification)</b>					<b>0.99</b>
<b>Hygiene improvement</b>					
Total covered area of hospital	21,598	sft			
Area per waste bin set	1,500	sft			
cost of Waste Bin sets as per yard stick	14	sets	12,000	per set	0.17
<b>Sub Total ( Hygiene Improvement)</b>					<b>0.17</b>
<b>Air Conditioners, Generators and Refrigerators</b>					
Total area required to be air conditioned	2,856	sft			
Total tonnage of required air conditioners	19.04	tons			
Existing number of Air conditioners	5	Nos.			
Total tonnage of existing air conditioners	8	tons			
Cost of 4 Ton air conditioners (Cabinet)	2.00	Nos.	225,000	per AC	0.45
Cost of 2 Ton air conditioners (Cabinet)	15.00	Nos.	125,000	per AC	1.875
Cost of 1.5 Ton wall mounted air conditioners (split)	7.00	Nos.	80,000	per AC	0.56
Number of Nursing counters	5				
Refrigerators	5	Nos.	50,000	per unit	0.25
Generator	-	Nos.	6,000,000	per 200 kVA	0
Generator	1	Nos.	4,000,000	per 100 kVA	4
Number of required transformers	1		2,000,000		2.00
Cost of dual electric supply	1		5,000,000		5.00
<b>Sub Total ( Air Conditioners etc)</b>					<b>14.14</b>
<b>Miscellaneous Cost</b>					<b>1</b>
<b>Total ( Furniture &amp; Fixture)</b>					<b>18.63</b>

Signage and plaques					
Scope of Work	Quantity		Unit cost		Cost in millions
<b>External Signage</b>					<b>Annexure-C</b>
Number of gates	2				
total number of existing Gantries	0				
Number of additional Gantries required	2				
Cost of additional Gantries required	2	Nos	300,000	per gantry	0.6
Cost of block signage	8	Nos	65,000	per signage	0.52
Cost of main directional board	2	Nos	45,000	per board	0.09
cost of directional board	5	Nos	45,000	per board	0.225
Number of junctions	4				
Number of departments	2				
cost of junction and department signage	6	Nos	45,000	per signage	0.27
Cost of external signage	5	Nos	45,000	per signage	0.225
cost of Map boards	4		45,000	per board	0.18
<b>Sub-Total External Signage</b>					<b>2.11</b>
<b>Internal Signage</b>					<b>Annexure-D,G</b>
Total covered area	21,598	sft			
cost of internal junctions	4	Nos	35,000	per signage	0.14
Cost of corridor signage	11	Nos	30,000	per signage	0.33
cost of emergency signage	4	Nos	10,000	per signage	0.04
cost of educational boards	15	Nos	12,000	per board	0.18
cost of Floor map boards	3	Nos	20,000	per board	0.06
cost of room name plaques	80	Nos	1,500	per plaque	0.12
Cost of Specialist's name plaques	8	Nos	2,000	per plaque	0.02
cost of signage on waste bin sets	14		1,000	per signage	0.01
cost of Janitorial stations signage	8	Nos	1,000	per signage	0.008
cost of duty roster board	8		3,000	per board	0.02
Total cost of Room number signage	80	Nos	500	per signage	0.040
cost of emergency exits signage	4		6,000	per signage	0.024
Paintings on children wards					1
<b>Sub-Total External Signage</b>					<b>2.00</b>
<b>Total (internal/external signage )</b>					<b>4.11</b>

**HR Model of THQ Hospitals**

<b>NAME OF POST</b>	<b>NUMBER</b>	<b>MONTHLY SALARY (PKR)</b>	<b>MONTHLY IMPACT (PKR)</b>	<b>IMPACT FOR NUMBER OF MONTHS (PKR))</b>
ADMIN OFFICER	1	60,000	60,000	300,000
HUMAN RESOURCE & LEGAL OFFICER	1	60,000	60,000	300,000
IT/STATISTICAL OFFICER	1	60,000	60,000	300,000
FINANCE, BUDGET & AUDIT OFFICER	1	60,000	60,000	300,000
PROCUREMENT OFFICER	1	60,000	60,000	300,000
MONITOR	2	25,000	50,000	250,000
DATA ENTRY OPERAOTOR (DEO)	2	25,000	50,000	250,000
<b>Sub total of HR Model</b>			<b>400,000</b>	<b>2,000,000</b>

<b>Janitorial Services</b>		
<b>Assumptions</b>		
Covered area excluding residential area	21,598.00	sft
Covered area assigned to one sweeper	10,000.00	sft
Number of sweepers required for covered area	2	Persons
Road and ROW area	19,486	sft
Road and ROW assigned to one sweeper	20,000.00	sft
Number of sweepers required for road and ROW area	1	Persons
Number of washroom blocks	5	blocks
Number of sweepers required for one washroom block	1.00	Persons
Number of sweepers required for total washroom blocks	5	Persons
Total sweeper in morning shift	8	Persons
Total number of sweepers in evening shift	4	Persons
Total number of sweepers in night shift	4	Persons
Total number of sweepers in all shifts	16	Persons
Number of sewer men required	4	Persons
Number of supervisors	2	Persons

<b>Salary component</b>			
<b>Number of months</b>	<b>5</b>		
<b>Type of worker</b>	<b>No of workers</b>	<b>Salary per month</b>	<b>Salary for number of months</b>
Sweepers	16	14,000.00	1,138,774.00
Sewer men	4	16,000.00	320,000.00
supervisors	2	22,000.00	178,950.20
<b>Sub Total (Salary component)</b>			<b>1,637,724.20</b>

<b>Material for Janitorial services including hand wash/sanitizer</b>	
Rental for cleaning equipment	150,000.00
Number of toilet sets	5
Number of liquid sets	12
Number of refills per day	3
Cost per refill	150
Total cost of liquid soap daily	5,400
Monthly cost of liquid soap	162,000

<b>Operational Component</b>		
<b>Number of months</b>		<b>5</b>
<b>Type of Material</b>	<b>Cost per month</b>	<b>Cost for number of months</b>
<b>Handwash/Sanitizer</b>	162,000	810,000
<b>Detergents/chemicals</b>	75,000	375,000
<b>Other consumables</b>	25,000	125,000
<b>Rental of machines</b>	12,000	60,000
<b>Sub Total (Operational Component)</b>		<b>1,370,000</b>
<b>Grand total Janitorial Services</b>		<b>3,007,724</b>

<b>Security and Parking</b>	
<b>Assumptions</b>	
Covered area excluding residences	21,598.00
Open area excluding parking area	131,155.00
Number of gates	2
Number of guards at gates	4
Number of parking areas	1.00
Size of parking blocks	-
Area covered per guard per shift for open area excluding parking	30,000
Number of guards for total area excluding parking area	4
Parking lot	1
Number of guards for parking lot per shift	2
Total number of guards for parking area	2
Total number of all guards for first shift	10
Total number of all guards for second shift	5
Total number of all guards for all shifts	20
Total no. of Supervisors	2

<b>Salary component for number of months</b>			
Type of worker	No of workers	Salary per month	Salary for number of months
Security guards	20	18,000	1,760,198
Supervisors	2	22,000	215,135
<b>Sub total</b>			<b>1,975,333</b>
<b>Equipment cost</b>			
Type of material	Quantity	Unit cost	Total cost
Walkie Talkie	13	20,000	259,295.83
Base sets	2	50,000	100,000
<b>Sub total</b>			<b>359,295.83</b>
<b>Total Security and Parking Services</b>			<b>2,334,628.58</b>

<b>Laundry Services</b>	
Number of beds	40

<b>Capital cost</b>		
<b>Type of Item</b>	<b>Unit cost</b>	<b>Total cost</b>
Bed sheets and pillow covers	700	280,000
Pillows	500	60,000
Blankets with covers	5,000	400,000
Apparel/Ot Clothes	1,000	200,000
<b>Sub total of laundry items</b>		<b>940,000</b>

<b>Operational cost</b>			
<b>Type of Item</b>	<b>Washing cost per time</b>	<b>Washing per month</b>	<b>Washing cost for number of months</b>
Bed sheets + Pillow covers	20	48,000	240,000
Blanket cover	25	30,000	150,000
Blankets	100	8,000	40,000
Apparel/Ot Clothes	10	2,000	10,000
<b>Sub total of laundry items for number of months</b>			<b>440,000</b>
<b>Total for laundry items</b>			<b>1,380,000</b>



**Maintenance of Electrical equipment including generator, Air conditioners, Refrigerators**

**Generators**

installed capacity of generators	200	250	100
Pol Consumption litres per hour	35.42	43.70	18.45
Number of Generators	-	-	2
Pol consumption Liters per month	0	0	6642
Pol consumption per number of months (Liters)	-	-	39,852
Cost of POL for number of months	-	-	2,869,344
<b>Total cost of POL for number of months</b>	<b>2,869,344</b>		
Maintenance cost of Generators per month	-	-	100,000
Maintenance cost of generator for number of months	-	-	1,200,000
<b>Total maintenance cost of generators</b>	<b>1,200,000</b>		
<b>Sub-Total of POL &amp; Maintenance of Generators</b>	<b>4,069,344</b>		

Number of Air Conditioners	Number	Tonnage	Number	Tonnage	Number	Tonnage
	12.00	1.5	15	2	2	4

Total air conditioning units	29.00
Total Tonnage of the air conditioners	56.00
Total Cost of Maintenance of A/C per season	280,000.00
Number of refrigerating units	-
Proposed in this PC-1	5.00
Total number of refrigerating units	5.00
Unit cost per refrigerating unit per year	5,000.00
Total cost of maintenance of refrigerating units per annum	25,000.00
<b>Total Operational Cost (Gen.+A/C+Refrig)</b>	<b>4,374,344</b>

<b>Horticulture</b>	
Area of existing lawns	32,009.00
Earthern area for lawns	79,660.00
Number of Gazebos	3.00

<b>Type of item</b>	<b>Per unit rate</b>		<b>Total cost</b>
Grass	16	per sft	1,274,560
Flower beds	50	per sft	111,669.00
Plants	50	per plant	39,830.00
Trees	200	per tree	31,864.00
Gazebos	250000	per gazebo	750,000.00
<b>Sub total of horticultural items</b>			<b>2,207,923</b>

<b>Salary of horticultural staff</b>				
	<b>Number of persons</b>	<b>Salary per month per person</b>	<b>Total monthly salary</b>	<b>Total salary for number of months</b>
Horticultural staff	7	16,000	119,114	595,568
<b>Sub total of salary of horticulture staff</b>				<b>595,568</b>

<b>Rental value of horticulture</b>	<b>For one month</b>	<b>for number of months</b>
Rental value of 1 kanal plot for display	50,000	250,000
Rental value of nursery space	30000	150,000
<b>Sub total of rental value for number of months</b>		<b>400,000</b>
<b>Total of horticultural cost</b>		<b>2,403,491</b>

## Water Filtration Plant 1

**SUB HEAD NO.1**  
**SUB WORK NO.1**

### TUBE-WELL BORE & ITS CONVERSION WITH 1 HP STAINLESS STEEL SUBMERSIBLE PUMP

#REF!

Sr. No.	Description of Item	Quantity	Rate	Unit	Amount
1	<u>Ch.No.23 Item No. 1</u> Boring of tube well in all kind of soil except shingle and rock from ground level to 100' depth i/c sinking and with drawing of casing pipe complete . <b>e) 8" (200 mm) i/d</b>	100 Rft	267.65	P.Rft	Rs. 26765.00
2	<u>Ch.No.23 Item No. 2</u> Boring for tubewell in all types of soil except shingle gravel & rock, from a depth of 100.1 ft. to 200 ft. (30 to 60 m) below ground level, including sinking and <b>c) 8" (200 mm) i/d</b>	100 Rft	362.65	P.Rft	Rs. 36265.00
3	<u>Ch.No.23 Item No. 3</u> Boring for tubewell in all types of soil except shingle gravel & rock, from a depth of 200.1 ft. to 300 ft. (60 to 90 m) below ground level, including sinking and <b>c) 8" (200 mm) i/d</b>	100 Rft	457.05	P.Rft	Rs. 45705.00
4	<u>Ch.No.23 Item No. 4</u> Boring for tubewell in all types of soil except shingle gravel & rock, from a depth of 300.1 ft. to 400 ft. 90 to 120 m) below ground level, including sinking and <b>a) 8" (200 mm) i/d</b>	100 Rft	552.05	P.Rft	Rs. 55205.00
5	<u>Ch.No.23 Item No.13-ii</u> Providing and installing P.V.C. Bail/End plug, in tubewell bore hole:- ii) B.S.S. Class `D' 6" i/d (150 mm)	1 No.	216.10	Each	Rs. 216.00
6	<u>Ch.No.23 Item No. 12</u> Providing and installing P.V.C. strainer B.S.S. Class `D' , in tubewell bore hole, including sockets and solvent, etc. complete:-	50 Rft	612.20	P.Rft	Rs. 30610.00
7	<u>Ch.No.23 Item No.15</u> Providing and installing P.V.C. blind pipe, B.S.S. Class `B', in tubewell bore hole, including sockets and solvents and jointing with strainer, etc. complete. d) 6" i/d	350 Rft	329.45	P.Rft	Rs. 115308.00
8	<u>(Ch:23 item No.22-ii-c)</u> Providing, laying, cutting, jointing, testing and disinfecting G.I. pipeline in trenches, with socket joints, using G.I pipes of B.S.S. 1387-1967 complete in all respects,	300 Rft	122.20	P.Rft	Rs. 36660.00

Sr. No.	Description of Item	Quantity	Rate	Unit	Amount
9	<u>Market Rates</u> P/F deep well submersible pump (China) for filtration plant size 1" Delivery, with electric motor 1 BHP with hanging Chain & Connection Cable 180 Rft + 200 Rft (Rate analysis attached)	1 Job	#REF!	P.Job	#REF!
10	<u>Market Rates</u> P/F (Master Tuff / Supper Tuff ) PE (Food Grade) verticle water tank i/c carriage from market to site and making water supply connection complete in all respect (Rate analysis attached)	2 x 500	#REF!	P.Gln	#REF!
11	<u>Ch.No.19 Item No. 34-(ii)</u> Providing and fitting "P" trap:- ii) 10 cm (4") glazed.	2 No.	125.90	Each	Rs. 252.00
12	<u>Market Rates</u> P/F MS clamp 5" i/d Complete in all respect with PCC foundation	1 No.	1000.00	Each	Rs. 1000.00
13	<u>Ch.No. 19 Item No.26 -II</u> Providing fixing C.P bib cock 1/2" dia	7 No.	329.55	Each	Rs. 2307.00
14	<u>Market Rates</u> P/F SS (food grade) header pipe 2" i/d with welded sockets for framing of bib cocks including nosal, nipples, clamping and dead ends etc. Complete in all (Rate analysis attached)	1 Job	#REF!	P.Rft	#REF!
			<b>Total</b>		<b>#REF!</b>
			<b>Say</b>		<b>#REF!</b>

## Water Filtration Plant 2

S.#	Description of items	Qty	Unit	Rate	Amount	
1	Designing, supplying, installation, testing	1 Job	P Job	1	1610000	1,610,000
	<b>1 Plants for Turbidity and</b>					
	1.1 Manufactures Type Designation / Origin					
	1.2 Manufacturer Plant Size (Length x 1000x18 Height x 900x900 Depth) Approx.					
	1.3 Without pre-filter One INGE Make UF Modules OR					
	1.4 Membrane Units Material PVC Size Thickness 5mm					
	1.5 Type of Membrane (No. of bores) Multibore-Sevenbores					
	1.6 Membrane Material Polyether sulfone Make and Origin INGE, Germany/ IMT, The Netherlands					
	1.7 Membrane Working Pressure 5 Bar (Max)					
	1.8 Membrane Life 5 Years					

1.9	Pore Size of Membrane Bacterial Removal Efficiency of the Ultra	0.02 $\mu\text{m}$
1.10	Filtration Viruses Removal Efficiency of the Ultra	99.9999 % log 6
1.11	Filtration	99.99 % log 4
1.12	Cleaning Process of Ultra Filtration Plant	Auto Backwash
	• Cleaning frequency	60~70 min
	• Cleaning Duration	30~60 Seconds
1.13	Working Temperature	Max 40 °C
1.14	Working Pressure	0.5 - 1.5 Bar
1.15	<b>High Pressure</b>	
	• Pump for Plant Type X	
	Pump Manufacturer	European brand
	Pump Type Designation / Origin	European brand
	Impeller Material	Noryl

	Housing Material	S.S
	• Motor (Feed Pump) Manufacturer	European
	Power rating, Kw	0.60 KW
	Voltage rating	220 V
	Starting current	15A
	Normal current	3.0A
	NEMA Insulation Class	1P44
	Temperature Class	F
<b>1.16</b>	<b>Prefiltration :</b>	
1.17	Filter Vessel	
	• Material	Fiber Glass Reinforced (FRP) Tank
	• Size	Minimum 16" x 52"
	• Thickness	3 ~ 5 mm
1.18	Filter Media, Material	Graded Silica Sand
1.19	Pore size	0.15 mm
1.20	Size of Media	0.5-1 mm
1.21	Media Volume	50% of vessel volume
1.22	Particle removal range	<10 micron

1.23	Cleaning Process	Automatic backwash
	• Cleaning frequency	Time Controlled
	• Cleaning Duration	180 Seconds
1.24	Working Temperature	max 45 °C
1.25	Max Working Pressure	10 bar
	Operational Pressure	1.5 - 3.5 bar
	<b>Activated Carbon Filter :</b>	
1.26	Filter Vessel	
	• Material	Fiber Glass Reinforced (FRP) Tank
	• Size	16" x 52"
	• Thickness	3 ~ 5 mm
1.27	Base Material	Coconut Shell (Sri Lanka / Nether Land)
1.28	Media Volume	50% of vessel volume
1.29	Surface Area	800 m2 / gm
1.30	Bulk Density	0.49 - 0.53 g/cc



1.31	Hardness No.	98 (min.)
1.32	Ash Contents	2%
	<b>Feed Water Tank :</b>	
1.33	Type Designation / Origin	Cylindrical / Pakistan
1.34	Tank Capacity (Dimensions)	500 US Gallons
1.35	Tank Material	Polyethylene food grade
1.36	Thickness of Material	4.0 to 5.0 mm
1.37	Working Temperature	50 °C
1.38	Working Pressure	01 Atm
<b>1.39</b>	Ancillary Items Control Panel (Provide Make, Type and rating to the following)	LOCAL, Front Door, Dust Proof with Proper Sealing, Indoor Cabinet Type IP44
	• Control System	PLC Controlled
	• Frame	MS Powder Coated
<b>1.40</b>	<b>Automation System</b>	

	<ul style="list-style-type: none"> <li>• Automatic Backwash of Prefiltration</li> <li>• Automatic Backwash of Ultra Filtration</li> </ul>	<ul style="list-style-type: none"> <li>Automatic Multi Port Valve</li> <li>Automatic totally controlled through PLC</li> </ul>				
<b>1.41</b>	<b>Pressure gauge</b>	<ul style="list-style-type: none"> <li>• Type Designation</li> <li>• Pressure Range</li> <li>• Guage Dia</li> </ul>	<ul style="list-style-type: none"> <li>Bourden Tube Type, SS304</li> <li>0-6 bar / 0-3 bar</li> <li>2.5"</li> </ul>			
<b>1.42</b>	<b>Pipe Work</b>	<ul style="list-style-type: none"> <li>• Pipe Material</li> <li>• Pipe dia</li> <li>• Working Pressure</li> <li>• Working Temperature</li> </ul>	<ul style="list-style-type: none"> <li>uPVC</li> <li>DN25, DN13</li> <li>3 Bar</li> <li>40 °C</li> </ul>			
<b>1.43</b>	<b>Water Meter</b>	<ul style="list-style-type: none"> <li>• Working Pressure</li> <li>• Working Range (Nominal Flow)</li> </ul>	<ul style="list-style-type: none"> <li>10 bar</li> <li>3.5m3/hr</li> </ul>			
<b>Total :-</b>						<b>1,610,000</b>
Add 17% GST						273,700
<b>Net Total :-</b>						<b>1,883,700</b>
<b>Say :-</b>						<b>1,883,700</b>

## Water Filtration Plant 3

**SUB HEAD NO.2**  
**SUB WORK NO.1**

**PLANT ROOM 12'x12' with veranda**

Sr. No.	DESCRIPTION	QTY	UNIT	RATE	AMOUNT
				( In Rupees)	
1.	Chapter. 3 Item No. 21 b. <span style="float: right;">#REF!</span>				
	Excavation in foundation of building, bridges & other structures, including dagbeiling, dressing, refilling around structures with excavated earth, watering and ramming lead upto one chain 100 ft. and lift upto 5 ft. in ordinary soil. 0 - 5 ft.				
	2 X 15.75 x 3.0 x 4.5 =	425	cft.		
	2 X 9.75 x 3.0 x 4.5 =	263	cft.		
	Total:	689.0			
		689	%Cft.	5219.30	3,596.00
2.	Chapter. 6 Item No. 3 <span style="float: right;">#REF!</span>				
	Cement concrere brick or stone ballast 1.5" to 2" gauge in foundation and plinth. ratio (1:6:12).				
	Under walls 2.000 x15.75x 3.0 x0.75 =	70.9	cft.		
	Under walls 2.000 x9.75x 3.0 x0.75 =	43.9	cft.		
	Under floor 1.000 x12x 12.0 x0.33 =	47.5	cft.		
	Under apron 2 x (21.25+14.25) x 3 x 0.375 =	79.9	cft.		
Total:	242.0				
		242	%Cft.	9830.25	23,789.00
3.	Chapter. 7 Item No. 4(i) <span style="float: right;">#REF!</span>				
	1st class brick work (1:5) in cement sand plinth and foundation				
	1st step L.W 2.000 x14.625x 1.875 x2.00 =	109.7	cft.		
	1st step S.W 2.000 x10.875x 1.875 x2.00 =	81.6	cft.		
2nd step L.W 2.000 x14.25x 1.50 x2.00 =	85.5	cft.			



Sr. No.	DESCRIPTION							QTY	UNIT	RATE	AMOUNT		
	( In Rupees)												
	12	x	12	x	4.00	=	576						
	2	x	20.25	x	2.50	=	101						
	2	x	14.25	x	2.50	=	71						
	<b>Total</b>							<b>748</b>	748.00	%Cft.	1466.80	10,972.00	
	<u>Chapter. 11 Item No. 9 b.</u>							#REF!					
7	Cement plaster 1 : 4 upto 20 ft. height (b) 1/2 inch thick												
	Inside	2 x	( 12	+	12 )	x10	=	480					
	under roof	1	x	12.0	x	15	=	180					
	Outside pillars	4	x	3.0	x	10.00	=	120					
	Below plinth	4	x	12.0	x	1.25	=	60					
	D/d					Total	(Sft)	840					
		1	x	5.0	x	7.00	=	35					
		1	x	4.0	x	4.00	=	16					
						Total	(Sft)	51					
	Net	840	-	51	=			789	789	%Sft.	1530.55	12,076.00	
	<u>Chapter. 6 Item No. 5.f</u>							#REF!					
8	Cement concrete plain including placing, compacting, finishing												
	12 x	12	x	0.33	=			47.52	Sft.				
	12 x	3	x	2.00	=			72.00	Sft.				
						Total		120.00	Sft.	120.00	%Sft.	19129.45	22,955.00
	<u>Chapter. 6 Item No. 6 (a iii)</u>							#REF!					
9	Providing and laying reinforced cement concrete (including												
	Sunshades.	1x	5.00	x	2.00	x 0.16	=	1.6					
	Lintels:	3x	5.50	x	0.750	x 0.75	=	9.3					
	RCC Slab	1x	13.50	X	16.5	x 0.5	=	111.4					
					Total:			122.0	122.0	Cft.	310.90	37,930.00	
	<u>Chapter. 1 Item No. 1</u>							#REF!					
10	Carriage of 100 Cft. (2.83 cu.m) of all materials like stone												
	Upto 0 to 10 K.M distance												
								= Rs. 557.15					

Sr. No.	DESCRIPTION	QTY	UNIT	RATE	AMOUNT
				( In Rupees)	
	10.01 to 200 K.M 200.01 to 203 K.M  Total  (Qty as per Item No.4) 38 x 11 / 100 = 4.0 Cft (Qty as per Item No.8+9) 242 x 88 / 100 = 213.0 Cft Total = 217.0				
11	Chapter. 6 Item No. 9 b. #REF! Fabrication of mild steel reinforcement for cement concrete, including cutting, bending, including cost of binding wire and labour charges for binding of steel reinforcement, (also includes removal of rust from bars) (b) deformed bars 40 grade 122.0 x 0.454 x 8 = 443.0 Kgs Total: = 443.0 Kgs	217	%Cft.	4556.90	9,888.00
12	Chapter. 12 Item No. 51 #REF! Providing and fixing panelled door of M.S. sheet, with 1x 5 x 7 = 35 Sft.	443.00	%Kg.	11006.60	48,759.00
13	Chapter. 25 Item No. 41 b(iii) #REF! Providing and fixing steel windows with openable glazed panels, using beam 1 x 4 x 4 = 16 Sft.	35	Sq.ft.	319.45	11,181.00
14	Chapter. 12 Item No. 54 0.00 Providing and fixing M.S. flat 1/2"x1/8" (13mm x 3mm) grill 1 x 4 x 4 = 16 Sft.	16	Sq.ft.	389.00	6,224.00
15	Chapter. 11 Item No. 18 a #REF! Cement pointing 1:2 struck joint on walls upto 20ft height. 2 x ( 13.50 + 13.50 ) x 10 = 540 Sft.	16	Sq.ft.	185.55	2,969.00

Sr. No.	DESCRIPTION	QTY	UNIT	RATE	AMOUNT
				( In Rupees)	
	<b>Deduction</b>				
	Total: 540.0 Sft.				
	Door: 1 x 5 x 7.0= 35 Sft.				
	Window: 1 x 4 x 4.0= 16 Sft.				
					51 Sft.
	Net: 540.0 - 51 = 489 Sft.	489	%Sq.ft.	1643.10	8,035.00
16	Chapter. 9 Item No. 5 #REF! Single layer of tiles 9"x4 1/2"x1-1/2" laid over 4 inch earth and 1 in.				
	1 x 12 x 16.5 = 198 Sft.	198	%Sq.ft.	6121.85	12,121.00
17	Chapter. 11 Item No. 23 (a iii) #REF! Distemping on new surface. Three Coats				
	Walls 4x 12 x 10 = 480 Sft.				
	Ceiling 1x 12 x 15 = 180 Sft.				
	Total: 660 Sft.				
	D/d				
	Door: 5 x 7.0= 35 Sft.				
	Window: 1 x 4 x 4.0= 16 Sft.				
					51 Sft.
18	Net: 660.0 - 51 = 609 Sft. Provision for electric fitting / ceiling fan 48" sweep etc. complete.	609	%Sq.ft.	351.95	2,143.00
	1 No.	1	No.	4000.00	4,000.00
19	Chapter. 10 Item No. 25 5.00 Laying floor of approved coloured glazed tiles 1/4 "(6 mm) thick, laid				
	Floor				
	1 x 12 x 12 = 144 Sft.				
	1 x 12 x 6 = 72 Sft.				
	Skirting				
	1 x 12 x 5 = 60 Sft.				
	4 x 12 x 5 = 240 Sft.				
	Total: 516 Sft.	516	Sq.ft.	11254.30	58,072.00

Sr. No.	DESCRIPTION	QTY	UNIT	RATE	AMOUNT
				( In Rupees)	
20	Chapter. 10 Item No. 9 Brick on edge flooring laid in mortar over a bed of ¾" C.S. mortar 1 : 6 cement sand 1 ( 20.250 + 20.25 ) x 3 = 121.5 1 14.250 x 3 = 42.75 164.25	164.25	%Sq.ft.	8180.35	13,436.00
21	Provision made for internal electrification. (Detail attached)	1	P.Job	20729.00	20,729.00
22	Chapter. 24 Item No. 13-c (vi) Supply and erection of copper conductor cables for 100 Rft.	100	Rft.	68.15	6,815.00
23	Chapter. 13 Item No. 32-A Providing and applying weather shield paint of approved 1 x 66 x 2 = 132	132	%Sft.	1885.55	2,489.00
24	Chapter. 9 Item No. 17 Plain galvanized iron sheets 22 SWG rain water down	14	P.Rft	148.05	2,073.00
25	Provision Made for indication board and inauguration	1	P.Job`	50000.00	50,000.00
				<b>Total:</b>	571,880.00
					571,900.00
<b>Carried over to Summary of Cost</b>					



## Water Filtration Plant 4

**SUB HEAD NO.2**  
**SUB WORK NO.II**

### DRAINAGE COMPONENT

0

Sr No	Description of Item	Quantity	Rate	Unit	Amount
1	<u>Ch.No.3 Item No.42-i</u> Earthwork excavation in open cutting for sewers and manholes as shown in drawings including shuttering $1.00 \times 100.00 \times 1.50 \times 3.00 =$	450 Cft	4417.10	%0Cft	Rs. 1988.00
2	<u>Market Rates (N.S)</u> Providing and laying, jointing, disinfecting P.V.C. pipe in trenches for drainage of waste water etc., $1 \times 100$	100 Rft	250.00	P.Rft	Rs. 25000.00
3	<u>Ch.No.3 item No.13a+24b-ii</u> Rehandling of earthwork a) Lead upto a single throw of Kassi, phaorah or shovel i/c Compaction of $450.00 \times 0.80 =$	360 Cft	2109.35	%0Cft	Rs. 759.00
4	<u>Rate analysis attached</u> Construction of man hole chamber etc complete in all respect	1 No.	0.00	Each	Rs. 0.00
<b>Total</b>					<b>Rs. 27747.00</b>
<b>Say</b>					<b>Rs. 27700.00</b>

## Water Filtration Plant 5

**SUB HEAD NO.2**

**SUB WORK NO.III**

**EXTERNAL ELECTRIFICATION**

0

Sr No	Description of Item	Quantity	Rate	Unit	Amount
1	Provision made for external electrification Cost includes LESCO demand notice / security, etc.	1 Job	10000.00	P.Job	Rs. 10000.00
<b>Total</b>					<b>Rs. 10000.00</b>
<b>Say</b>					<b>Rs. 10000.00</b>

**Water Filtration Plant 6**

**SUB HEAD NO.3**

**DETAIL OF 5 YEARS OPERATION & MAINTENANCE CHARGES**

Sr	Description	Rate (P.M) (1st Year O&M)	Month	Year	Amount	Rate (P.M) (2nd Year O&M) with 5% Increase	Month	Year	Amount	Rate (P.M) (3rd Year O&M) with 5% Increase	Month	Year	Amount	Rate (P.M) (4th Year O&M) with 5% Increase	Month	Year	Amount	Rate (P.M) (5th Year O&M) with 5% Increase	Month	Year	Amount								
1	Operator Cum Chowkidar (Lump Sump)	13000 x	12 x	1	Rs. 156000/-	13650 x	12 x	1	Rs. 163800/-	14333 x	12 x	1	Rs. 171996/-	15050 x	12 x	1	Rs. 180600/-	15803 x	12 x	1	Rs. 189636/-								
2	Electricity Charges (Lump Sump)	7000 x	12 x	1	Rs. 84000/-	7350 x	12 x	1	Rs. 88200/-	7718 x	12 x	1	Rs. 92616/-	8104 x	12 x	1	Rs. 97248/-	8509 x	12 x	1	Rs. 102108/-								
3	Water Testing Charges	2500 x	12 x	1	Rs. 30000/-	2625 x	12 x	1	Rs. 31500/-	2756 x	12 x	1	Rs. 33072/-	2894 x	12 x	1	Rs. 34728/-	3039 x	12 x	1	Rs. 36468/-								
4	Replacement of Cartridge, filter media and backwashing / chlorination of UF membrane (Average)	8000 x	12 x	1	Rs. 96000/-	8400 x	12 x	1	Rs. 100800/-	8820 x	12 x	1	Rs. 105840/-	9261 x	12 x	1	Rs. 111132/-	9724 x	12 x	1	Rs. 116688/-								
Total Charges (1st Year)					Rs. 366000/-	Total Charges (2nd Year)					Rs. 384300/-	Total Charges (3rd Year)					Rs. 403524/-	Total Charges (4th Year)					Rs. 423708/-	Total Charges (5th Year)					Rs. 444900/-

## Water Filtration Plant 7

### Rate Analysis for Providing Fixing Submersible Pump

Sr No	DESCRIPTION	Qty	Unit	Rate	Amount
				(In Rupees)	
1	Supply of submersible S.S. pump (Chaina made) 1-BHP, 150 Head, net +ive head.  <div style="text-align: right;">1 No.</div>	1	Each	34000.00	34000.00
2	Lowring charges of pump, complete in all respect.  <div style="text-align: right;">1 Job.</div>	1	P.Job	2000.00	2000.00
3	S / E of 2 core, 2 mm soft cable for pump, complete in all respect.  <div style="text-align: right;">290 Rft.</div>	290	P.Rft	23.00	6670.00
4	Laying chain / steel rope of suitable size.  <div style="text-align: right;">270 Rft.</div>	270	P.Rft	20.00	5400.00
5	Carriage Charges from markeet to respective site.  <div style="text-align: right;">1 Job.</div>	1	P.Job	2000.00	2000.00
<b>Sub Total</b>					<b>50070.00</b>
Add 20 % contractor profit & overhead charges.					<b>10014.00</b>
<b>G. Total</b>					<b>60084.00</b>
<b>Say</b>					<b>60000.00</b>

## Water Filtration Plant 8

0

DESCRIPTION	Unit Rate (British System)		
	Qty	Rate Per Unit	Amount (Rs.)
<b><u>MATERIAL</u></b>			
1     Storage Water Tank (Double Ply) 500 Gls Capacity (Vertical) Input Rates Material-EA(1)5	1.00 No.	19,119.00 Each	19119.00
Total			<b>19119.00</b>
Contractor's Profit & Ove     20 Percent			3823.80
Total			<b>22942.80</b>
<b><u>LABOUR</u></b>			
1     Plumber Input Rates LB-046	1.00 No.	535.00 Per day	535.00
2     Carriage charges from markeet to site of work.	L.S	2,500.00 Per job	2500.00
Total			<b>3035.00</b>
Sundries     10 Percent			303.50
Total			<b>3338.50</b>
Contractor's Profit & Ove     20 Percent			667.70
Total			<b>4006.20</b>
<b><u>ITEM RATES</u></b>			
Labour rate per each.		Rs. <b>4,006.20</b>	
Composite rate per each		Rs. <b>26,949.00</b>	
Composite rate per gallon.		Rs. <b>53.90</b>	Say <b>54.00</b>

## Water Filtration Plant 9

### Rate Analysis for Providing Fixing HDPE / PPRC Pipe (Header pipe)

Sr No	DESCRIPTION	Qty	Unit	Rate	Amount
				(In Rupees)	
1	<u>Input Rates</u> Supply of PPRC / HDPE pipe, complete in all respect.  2" i/d (63 mm) <span style="float: right;">10 Rft.</span>	10	Rft.	164.58	1646.00
2	<u>Input Rates</u> Supply of PPRC Tee for delivery pipe, complete in all respect.  2" i/d (63mm) <span style="float: right;">7 No.</span>	7	Each	269.00	1883.00
3	<u>(N.S)</u> Supply of Nipple, complete in all respect.  <div style="text-align: right; margin-right: 100px;">3 x 7 =</div> 21 No.	21	Each	19.00	399.00
4	Supply of Stop cock / valve, complete in all respect.  Size 1/2" <span style="float: right;">7 No.</span>	7	Each	355.00	2485.00
5	Supply of Elbow, complete in all respect.  <span style="float: right;">7 No.</span>	7	Each	120.00	840.00
6	Supply of Adapter, complete in all respect.  <span style="float: right;">7 No.</span>	7	Each	361.00	2527.00
7	Supply of End cap, complete in all respect.				

Sr No	DESCRIPTION	Qty	Unit	Rate	Amount
				(In Rupees)	
		1 No.	1 Each	76.00	76.00
8	Labour (Plumber + Helper) Charges for cutting of header pipe and fixing of all				
		1 Job	1 P.Job	2500.00	2500.00
9	Carriage Charges from markeet to respective site.				
		1 Job.	1 Job	2500.00	2500.00
		<b>Sub Total</b>			<b>14856.00</b>
	Add 20 % contractor profit & overhead charges.				<b>2971.00</b>
		<b>G. Total</b>			<b>17827.00</b>
		<b>Say</b>			<b>17800.00</b>

**Water Filtration Plant 10**  
**DETAIL OF INTERNAL ELECTRIC ITEMS FOR FILTRATION PLANT**

*Based on Bi-annual Period MRS (1st AUGUST 2015 to 31st JANUARY 2016) for Distt: Lahore.*

Sr. No	Chp: No	Item. No	Description of Items	Qty	Unit		Rate	Amount
1	24	34	Supply and erection of 3 pin. 5 Amp	2 No.	1	Each	53.20	106.40
2	24	36-ii	Supply and erection of 3 pin switch	2 No.	1	Each	93.30	186.60
3	24	48	Supply and erection of roof	3 No.	1	Each	506.45	1,519.35
4	24	31-ii	Supply and erection of switches 5	15 No.	1	Each	31.70	475.50
5	24	26	Supply and erection of wall	2 No.	1	Each	422.05	844.10
6	24	3-i & ii	Supply and erection of PVC pipe for	100 Rft	1	Per Rft	31.40	3,140.00
			ii) 20 mm i/d	100 Rft	1	Per Rft	34.65	3,465.00
7	24	10-b-i,iii & iv	Supply and erection of single core	120 Rft	1	Per Rft	11.20	1,344.00
			iii) 7/0.74 mm (7/0.029")	50 Rft	1	Per Rft	15.50	775.00
8	24	13-a-v	Supply and erection of copper	30 Rft	1	Per Rft	68.15	2,044.50
9	24	29	Supply and erection of bell push or	1 No	1	Each	211.35	211.35
10	24	54	Supply and erection of house service	5 Rft	1	Per Rft	255.45	1,277.25
11	24	14-i,ii,iv	Supply and erection of M.S. sheet	2 No	1	Each	139.90	279.80
			ii) 17.5 x 10 cm (7"x4")	2 No	1	Each	185.40	370.80
			iv) 20 x 25 cm (8"x10")	2 No	1	Each	344.05	688.10
12	24	68	Earthing of iron clad/aluminum	1 Job	1	Per Job	4001.25	4,001.25

**Total:- 20,729.00**

**Say :- 20,700.00**



## Water Filtration Plant 11

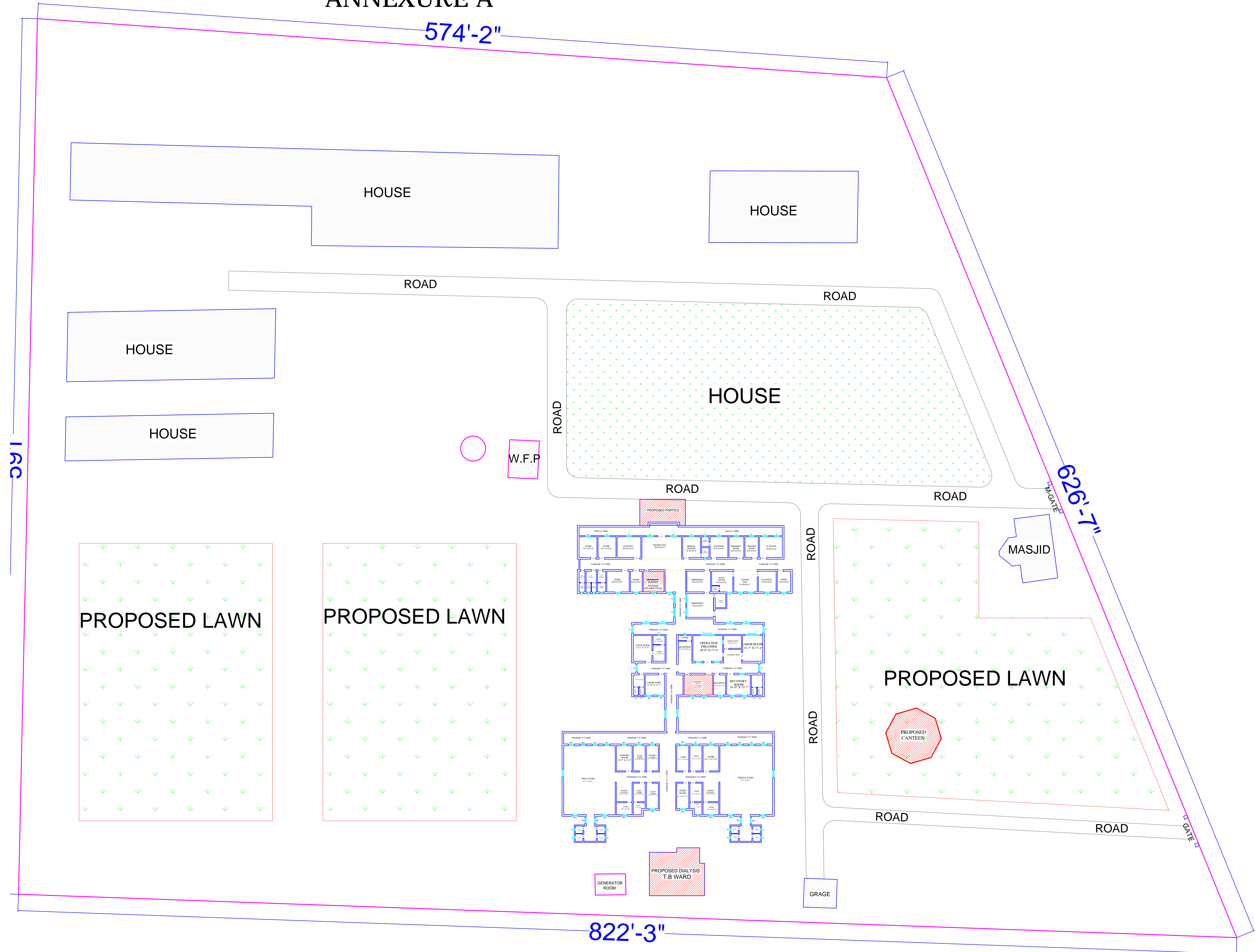
### Rate Analysis for man hole Chamber size 2'x2'x2'

Sr No	DESCRIPTION	Qty	Unit	Rate	Amount
				(In Rupees)	
Based on Bi-annual Period MRS (1st AUGUST 2015 to 31st JANUARY 2016) for Distt: Lahore.					
1	<u>Ch. 3 Item No.21 B</u> Excavation in foundation of building, bridges and other structures, including dagbelling,  $1 \times 3.5 \times 3.5 \times 2.33 = 28.54 \text{ Cft}$				
	<b>Total=</b>	<b>28.54</b>	<b>%0 Cft</b>	<b>5219.30</b>	<b>148.96</b>
2	<u>Ch. 10 Item No.3.</u> Providing, laying, watering and ramming brick ballast 1½" to 2"(40 mm to 50 mm)  $1 \times 3.5 \times 3.5 \times 0.33 = 4.04 \text{ Cft}$				
	<b>Total=</b>	<b>4.04</b>	<b>% Cft</b>	<b>4040.95</b>	<b>163.25</b>
3	<u>Ch. 7 Item No.4 (i)</u> Pacca brick work in foundation and plinth in Cement, sand mortar:- Ratio 1:5  $2 \times 3.5 \times 0.75 \times 2 = 10.5 \text{ Cft}$ $2 \times 2 \times 0.75 \times 2 = 6 \text{ Cft}$ <p style="text-align: center;">Total</p> $\text{Total} = 16.5 \text{ Cft}$				
	Deduction of Pipe				
	$2 \times 3.142 \times 0.5 \times 0.5 \times 0.25 \times 0.75 = 0.29 \text{ Cft}$ <p style="text-align: center;">Net Total</p>				
	<b>Net Total</b>	<b>16.21</b>	<b>% Cft</b>	<b>19167.45</b>	<b>3107.04</b>
4	<u>Ch. 6 Item No.5 f</u> Cement concrete plain including placing, compacting, finishing and curing complete  $1 \times 2 \times 2 \times 0.25 = 1.00 \text{ Cft}$				
	<b>Total=</b>	<b>1.00</b>	<b>% Cft</b>	<b>19129.45</b>	<b>191.29</b>
5	<u>Ch. 11 Item No.9 b</u>				

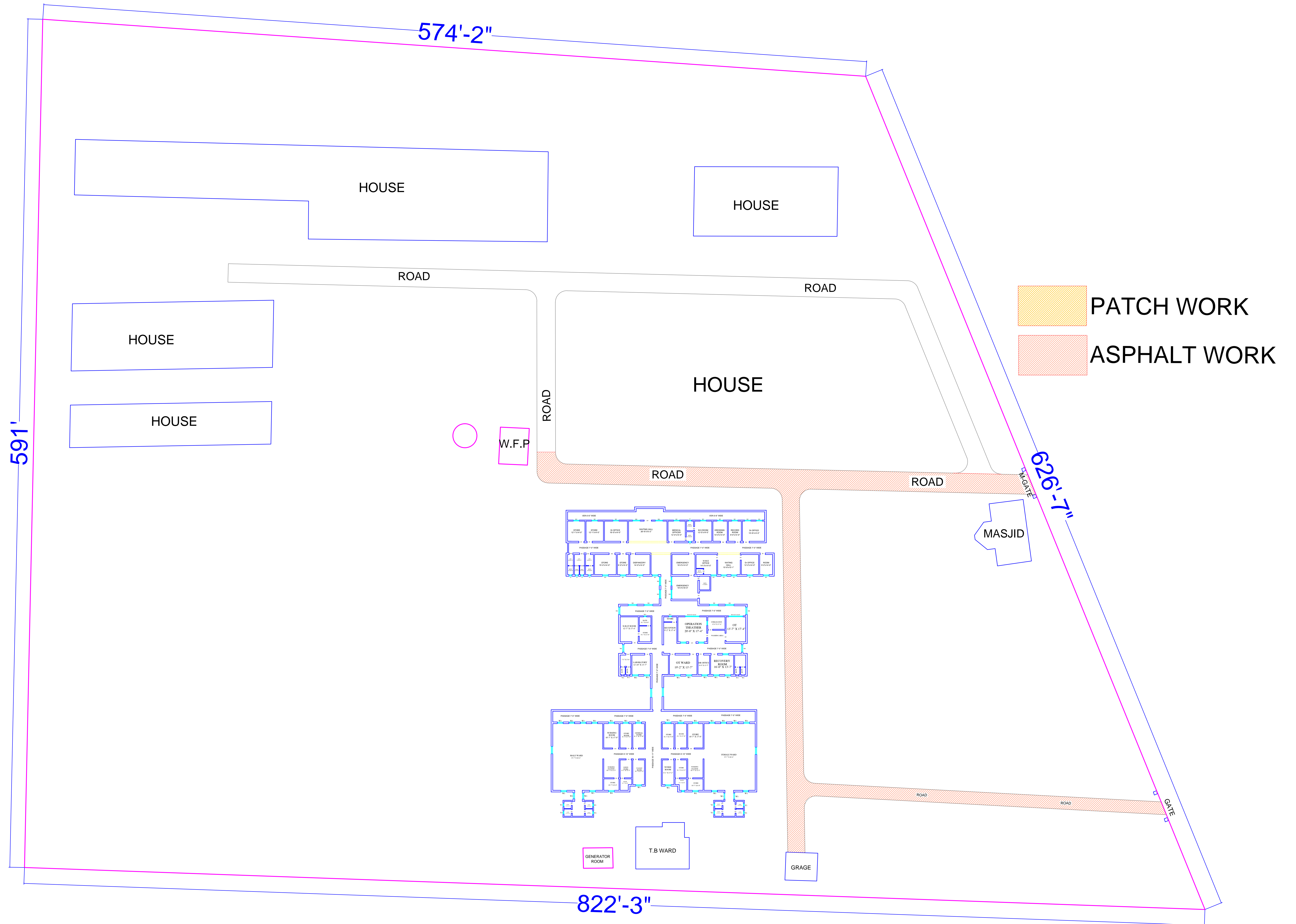
Sr No	DESCRIPTION	Qty	Unit	Rate	Amount
				(In Rupees)	
6	Cement Plaster 1:4 upto 20' height 1/2" Thick in side $4 \times 2 \times 1.75 = 14.00 \text{ Sft}$ $2 \times 3.142 \times 0.5 \times 0.5 \times 0.25 = 0.39 \text{ Cft}$ $\text{Total} = 13.61 \text{ Sft}$	13.61	% Sft	1530.55	208.31
	<u>Ch. 6 Item No.6.</u>				
6	Providing and laying reinforced cement concrete (including prestressed concrete), using $1 \times 3.5 \times 3.5 \times 0.33 = 4.00 \text{ Cft}$ Deduction of Cover $1 \times 3.142 \times 1.83 \times 1.83 \times 0.25 \times 0.33 = 0.87 \text{ Cft}$ $\text{Total} = 3.13 \text{ Cft}$	3.13	P-Cft	226.65	709.41
	<u>Ch. 1 Item No.1.</u>				
7	Carriage of 100 Cft. (2.83 cu.m) of all materials like stone aggregate, spawl, kankar lime Upto 0 to 10 K.M distance = Rs. 557.15 10.01 to 200 K.M 190 x 21.00 = Rs. 3,990.00 200.01 to 203 K.M 3 x 3.25 = Rs. 9.75 $\text{Total} = \text{Rs. 4,556.90}$ (Qty as per Item No.4+6) $1.0 + 3.13 = 4.13$ $4.13 \times 88 / 100 = 4.0 \text{ Cft}$ $\text{Total} = 4.0 \text{ Cft}$	4.00	% Cft	4556.90	182.28
7	<u>Ch. 6 Item No.9 B</u> Fabrication of mild steel reinforcement for cement concrete, including cutting, bending, laying $3.13 \times 6.00/2.204 = 8.52$	8.52	% Kg	11006.60	937.86
	<u>Ch. 21 Item No.15</u>				

Sr No	DESCRIPTION	Qty	Unit	Rate	Amount
				(In Rupees)	
8	Providing and fixing 3" (75 mm) thick R.C.C. manhole cover, 22" (550 mm) dia, with tee	1	No	3082.60	3082.60
			<b>Sub Total</b>		<b>8731.00</b>
			<b>Say</b>		<b>8730.00</b>

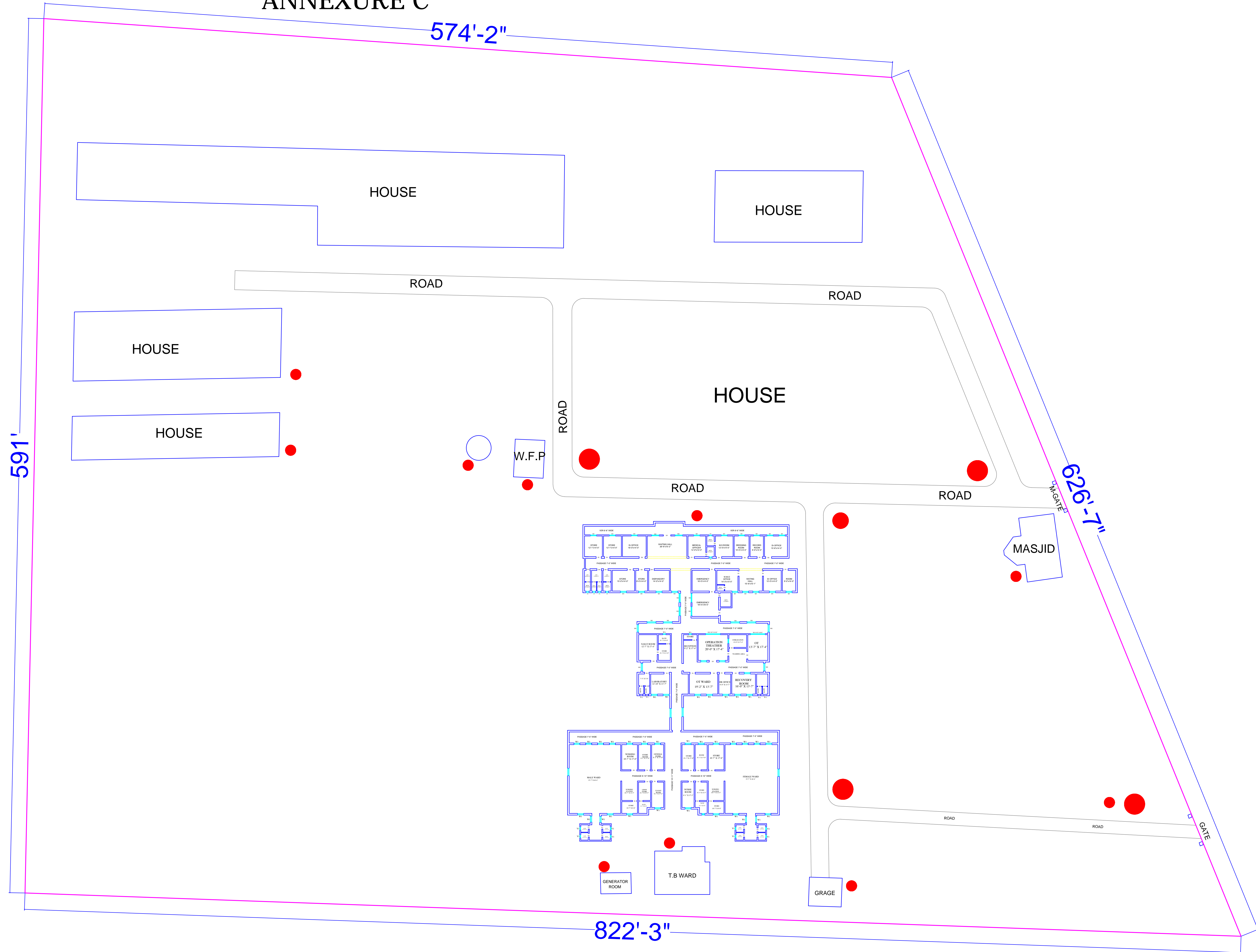
# MASTER PLAN PLACEMENTS ANNEXURE A



# ROAD NETWORK ANNEXURE B

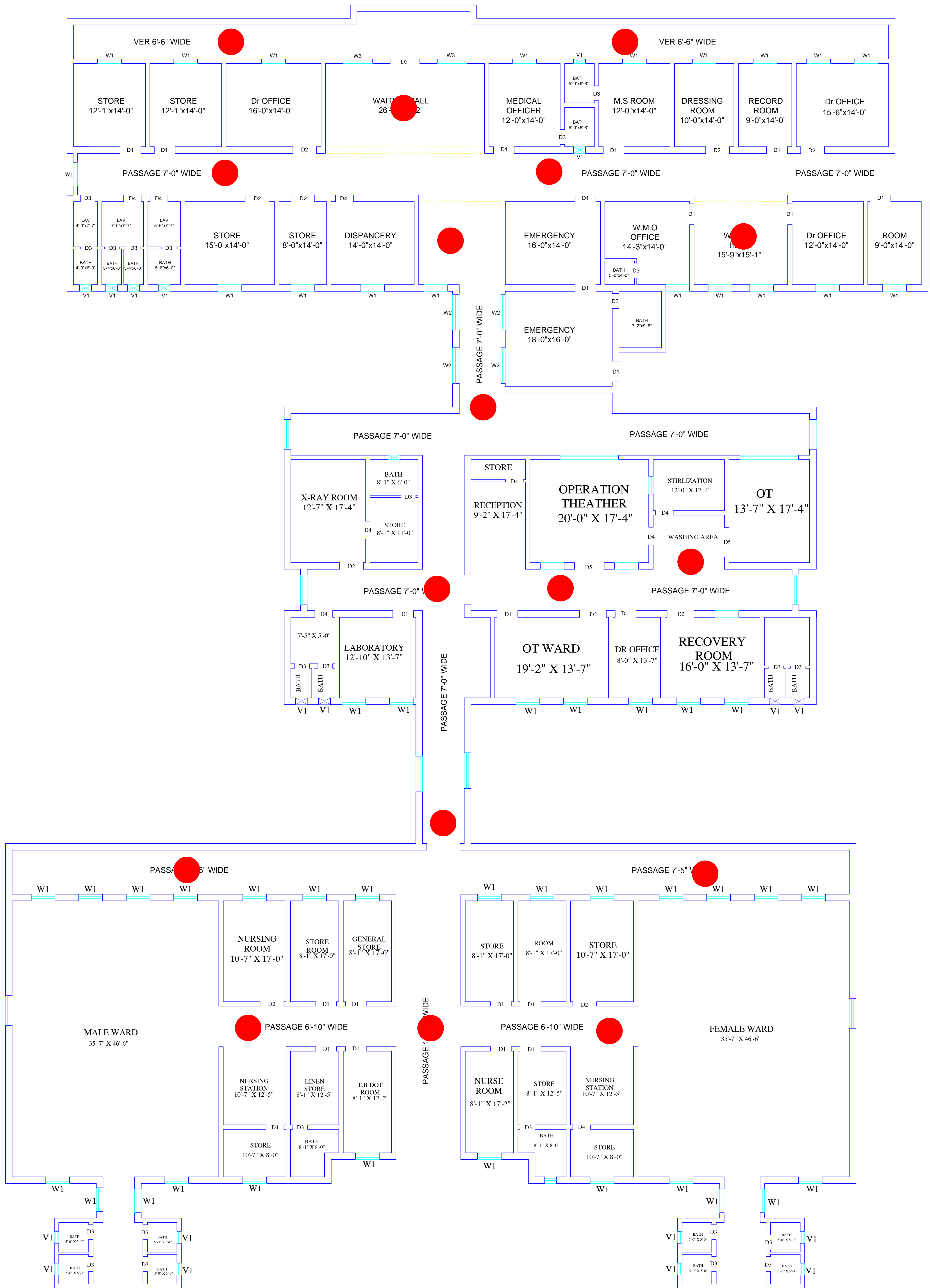


# EXTERNAL SIGNAGE ANNEXURE C

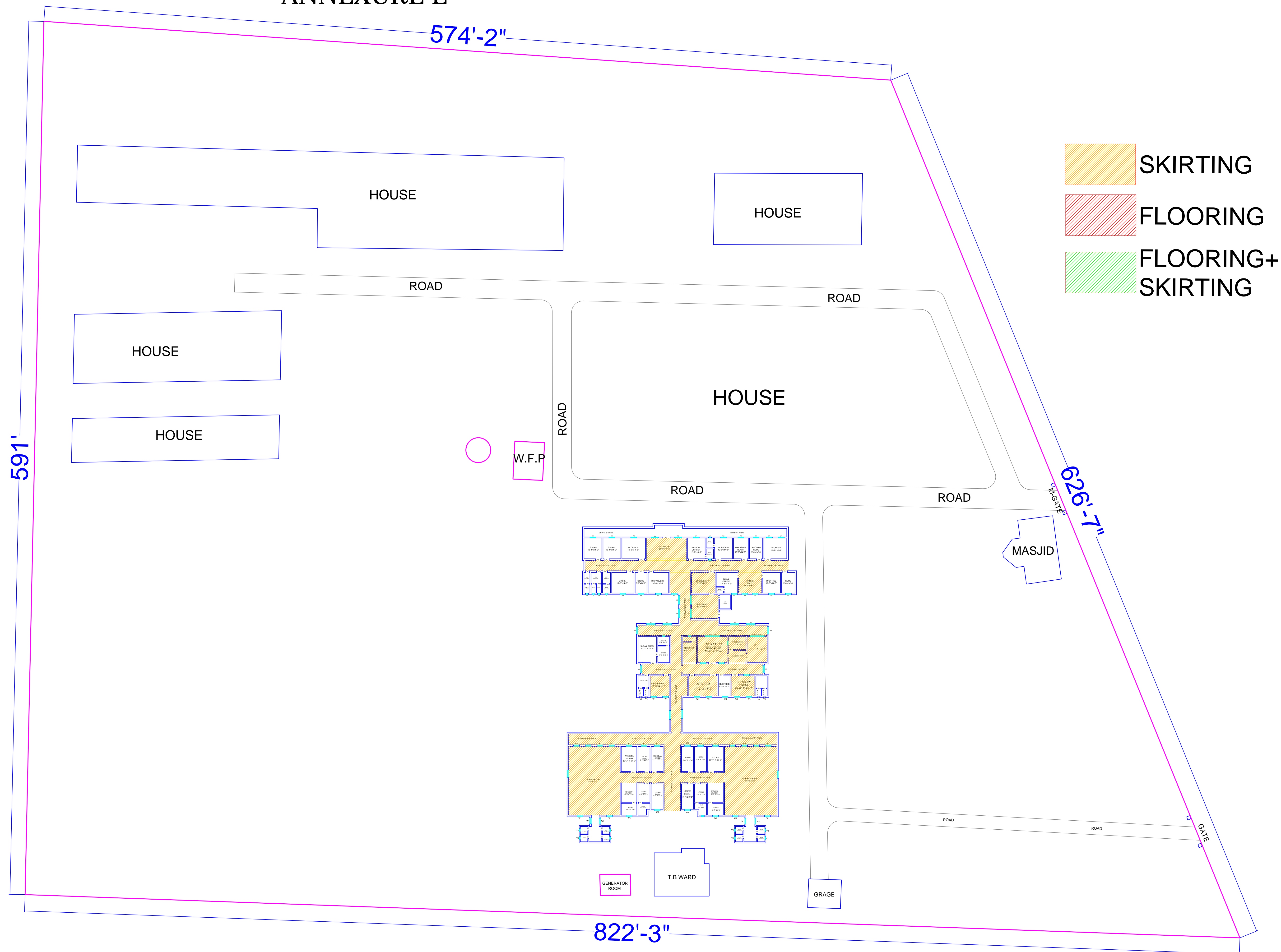




# INTERNAL SIGNAGE ANNEXURE D

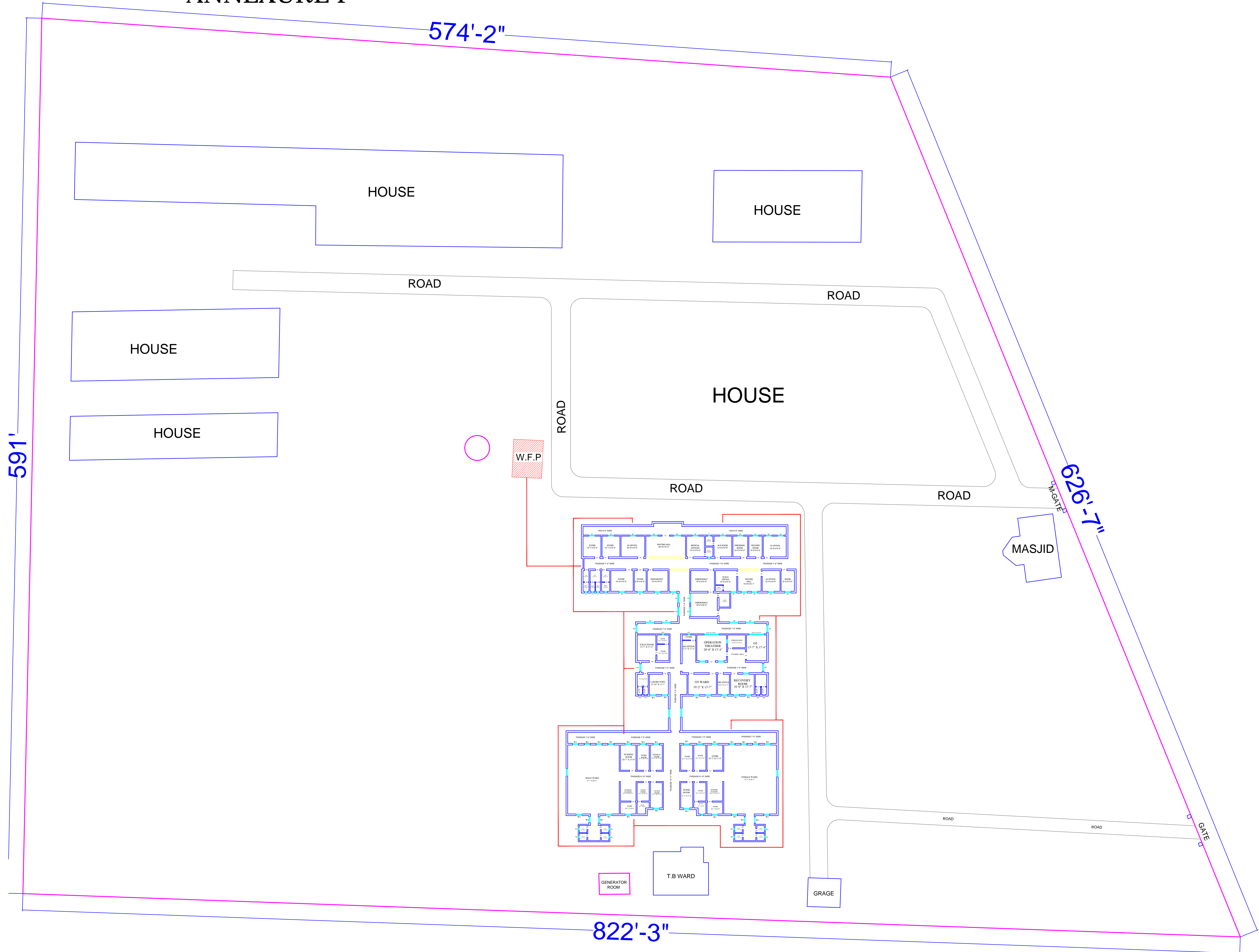


# FLOORING & SKIRTING ANNEXURE E

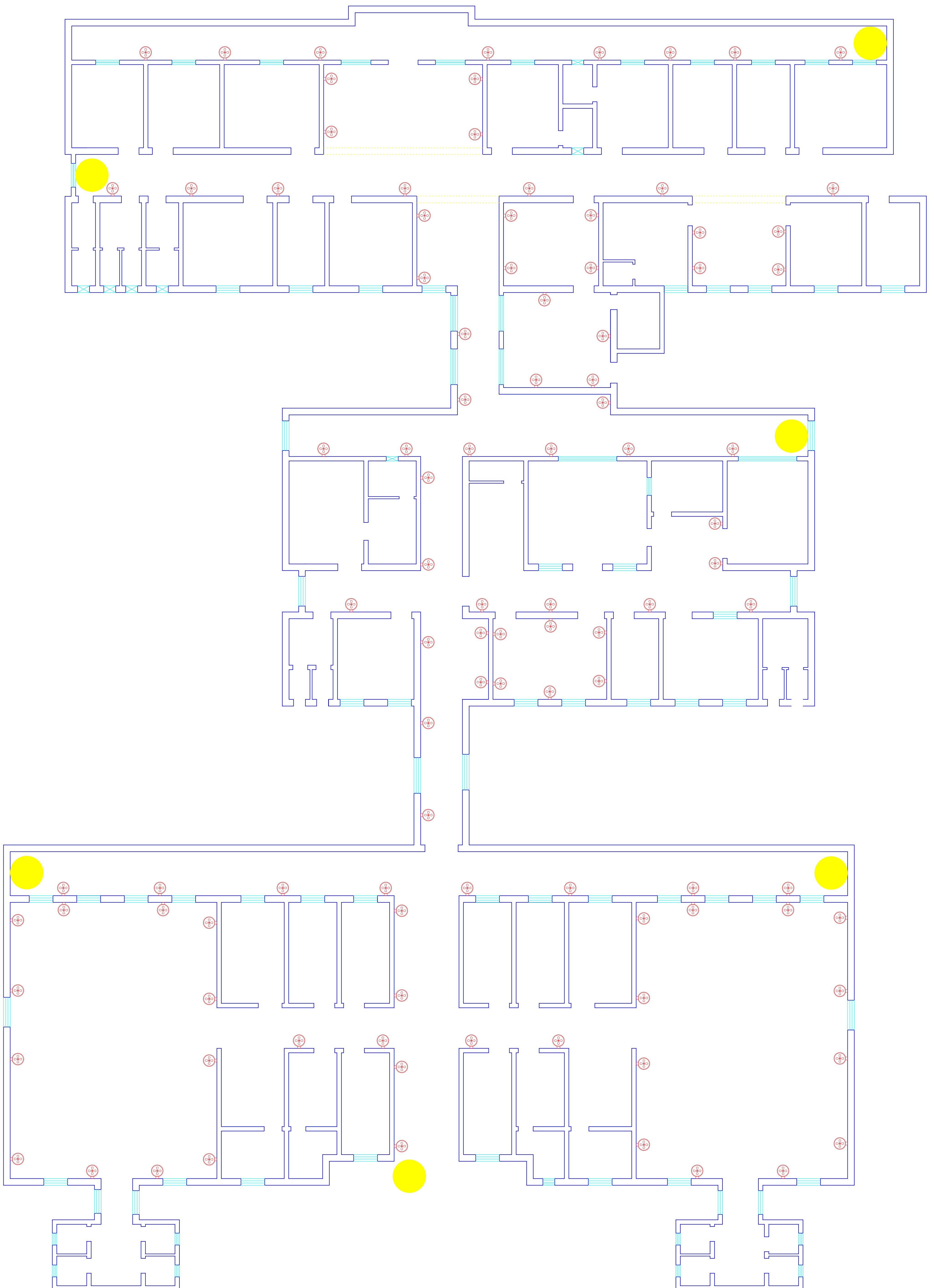




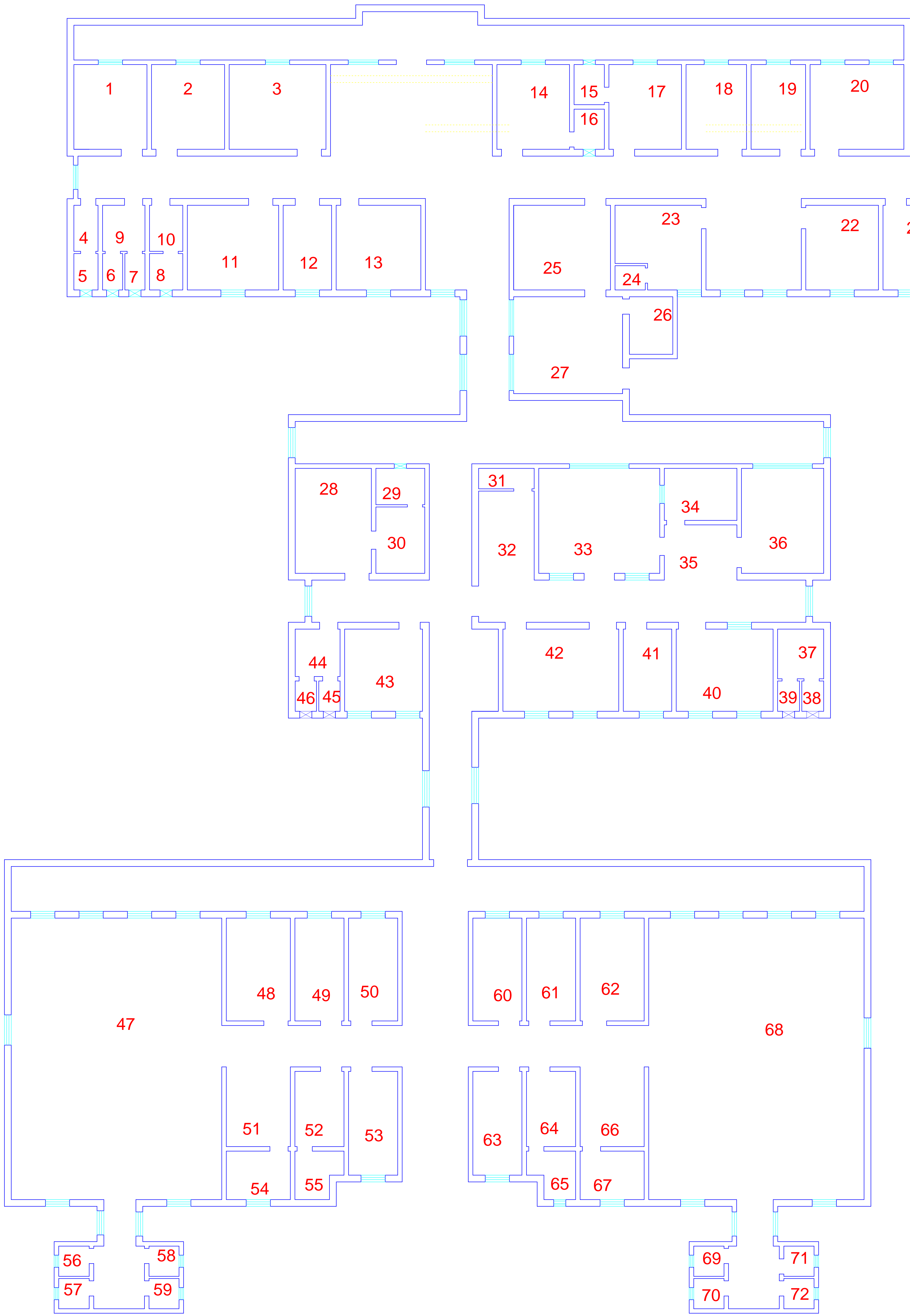
# WATER FILTRATION PLANT ANNEXURE F



# BRACKET FANS & INDUSTRIAL EXHAUSTS ANNEXURE G

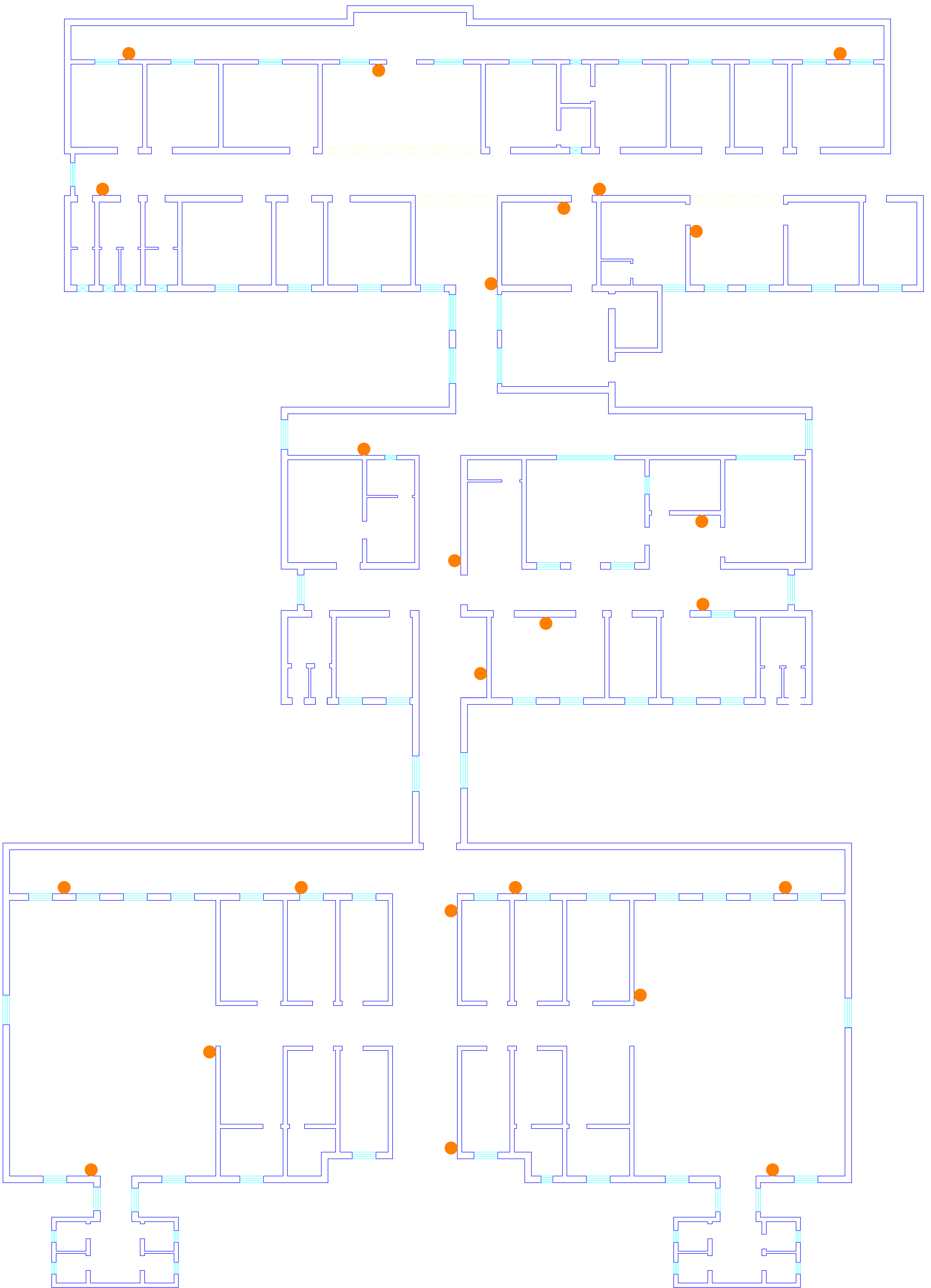


# ROOM NO'S ANNEXURE H

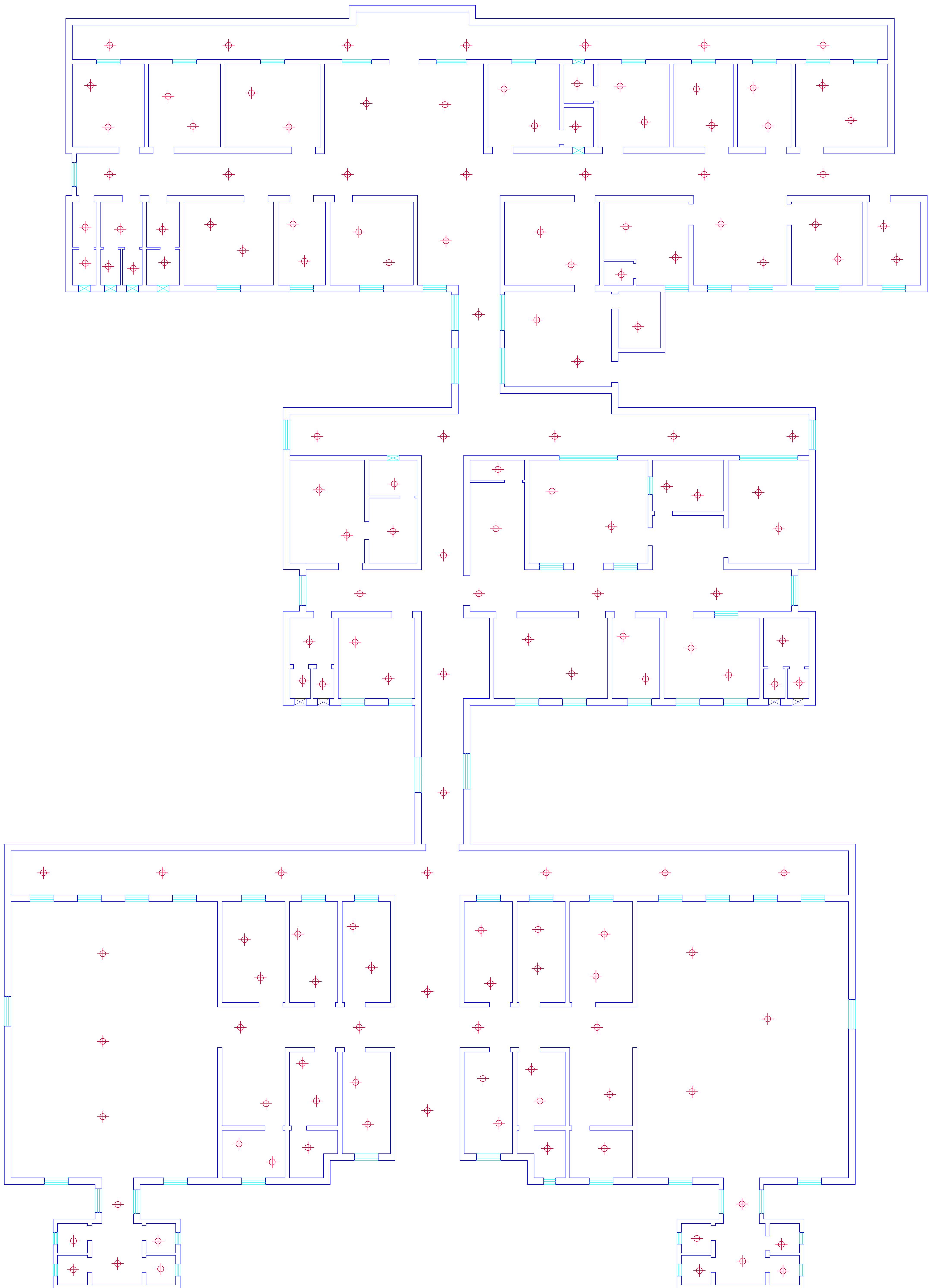


# FIRE EXTINGUISHERS

## ANNEXURE I



# LED LIGHTS ANNEXURE J



# LIGHTING POLES ANNEXURE K

