Project Delivery Plan

(PDP)

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| STELLA OBASANJO HOSPITAL |

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| Project Scope Refer to PMM Section 5.2 for information on Project Scope |
| CONSTRUCTION OF OUT-PATIENT DEPARTMENT AND REFURBISHMENT OF IN-PATIENT DEPARTMENT AND EQUIPING AT THE STELLA OBASANJO HOSPITAL |

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| Critical Milestones Refer to PMM Section 5.4 for information on Project schedule development  Use this section to state only deliverables that have critical dates attached or are key milestone deliverables | | | |
| **Deliverables** | **Must start** | **Reasons** | **Projected Completion Dates** |
| PROCUREMENT OF ALL MEDICAL AND NON-MEDICAL EQUIPMENTS | 01/03/2023 | THE PROCUREMENT PROCESS (PURCHASE AND SHIPPING) REQUIRES 6 – 9 MONTHS | 30/10/2023 |
| IPD REFURBISHMENT CIVIL WORKS | 01/03/2023 | ROOMS SHOULD BE READY FOR INSTALLATION OF EQUIPMENT | 30/08/2023 |
| INSTALLATION OF ALL MEDICAL AND NON-MEDICAL EQUIPMENTS | 01/07/2023 | THE EQUIPMENT INSTALLATION & TESTING PROCESS REQUIRES 2 – 3 MONTHS | 15/11/2023 |
| CONSTRUCTION OF OPD BLOCK (CIVIL WORKS) | - | ROOMS SHOULD BE READY FOR INSTALLATION OF EQUIPMENT | 30/06/2023 |

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| **Delivery Plan** | | | | | | |
| **QTRS** | **TASK/ACTIVITY** | | **START DATE** | **END DATE** | **DURATION(DAYS)** | **EXPECTED TARGET (%)** |
| **OPD** | **IPD** |
| **QTR 1 (35%)** | Internal & External plastering works. General MEPF first fix | NA | 01 January 2023 | 31 January 2023 | 31 | **4** |
| Internal & External plastering works. General MEPF first fix. Conclude all necessary documentation with approved vendors for medical and non-medical equipment and financial mobilization. | Conclude all necessary documentation with approved vendors for medical and non-medical equipment and financial mobilization. | 01 February 2023 | 28 February 2023 | 28 | **3** |
| Internal & External plastering works. Floor screed, Cement, Sand and Water proofing, Metal works, Lift support fixation, Primer painting, Reception Counter & Kitchen cabinets. Procurement of medical and non-medical equipment. | Lift wall. MEPF & G shop drawings. Walls and partition alteration, Windows, doors, suspended ceiling and floor alterations, air-condition, mechanical and electrical alterations. Painting and metal works. Masonry and internal partition works, thermal and moisture (water proofing). Procurement of medical and non-medical equipment. | 01 March 2023 | 31 March 2023 | 31 | **10** |
| **QTRS** | **TASK/ACTIVITY** | | **START DATE** | **END DATE** | **DURATION(DAYS)** | **EXPECTED TARGET (%)** |
| **OPD** | **IPD** |
| **QTR 2 (77%)** | Floor screed, Floor tiling, wall tiling, Pool wall and floor tiling. Doors and windows, metal works, Suspended ceiling, Primer, 1st & 2nd coat painting, Furnishing, Vanity & Closets, Reception Counter & Kitchen cabinets MEPF second fix. MEPF shaft works. Lifting equipment. Procurement of medical and non-medical equipment. | General and special MEPF first fix. Thermal and moisture (water proofing), Masonry and internal partition works, Door and windows. Lift wall. Construction of sky bridge. Procurement of medical and non-medical equipment. | 01 April 2023 | 30 April 2023 | 30 | **16** |
| Suspended ceiling, Doors & Windows, Reception Counter & Kitchen cabinets, Furnishing, Vanity & Closets, MEPF shaft works, General MEPF second fix, MEPF final fix, Pool Piping, Pump & Filtration Installation. Procurement of medical and non-medical equipment. | Lift wall. General and Special MEPF first fix, Masonry and internal partition works, Doors and windows, Painting. Construction of sky bridge. Construction of medical gas and UPS housings. Medical gas piping. Procurement of medical and non-medical equipment. | 01 May 2023 | 31 May 2023 | 31 | **16** |
| MEPF final fix. Pool Piping, Pump & Filtration Installation. Final painting. Reception Counter & Kitchen cabinets. Procurement of medical and non-medical equipment. | Floor and wall tiling. Doors and windows. Suspended ceiling installation. Fitting and fixtures. Metal works. Painting. MEP second fix. Procurement of medical and non-medical equipment. Construction of housing for RO. Medical gas piping. Lift support fixation. Construction of sky bridge. External works. Special medical equipment room preparation. Procurement of medical and non-medical equipment. | 01 June 2023 | 30 June 2023 | 30 | **10** |

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| **QTRS** | **TASK/ACTIVITY** | | **START DATE** | **END DATE** | **DURATION (DAYS)** | **EXPECTED TARGET (%)** |
| **OPD** | **IPD** |  |  |  |  |
| **QTR 3 (97.5%)** | MEPF final fix, Final painting. Procurement of medical and non-medical equipment. Installation of medical and non-medical equipment. | Floor and wall tiling. Doors and windows. Suspended ceiling installation. Fitting and fixtures. Metal works. Painting. MEP final fix. Lifting equipment. Procurement of medical and non-medical equipment. Special medical equipment room preparation. External works | 01 July 2023 | 31 July 2023 | 31 | 10 |
| Installation of Medical Equipment. Training of personnel. Testing, commissioning, and handing over. | Lifting equipment. Final painting. Procurement of medical and non-medical equipment. Medical and non-medical Equipment installation | 01 August 2023 | 31 August 2023 | 31 | 9 |
| NA | Final painting. Procurement of medical and non-medical equipment. Medical and non-medical Equipment installation. Training of personnel | 01 September 2023 | 31 September 2023 | 31 | 1.5 |
| **QTR4 (100%)** | NA | Procurement of medical and non-medical equipment. Medical and non-medical Equipment installation. | 01 October 2023 | 31 October 2023 | 9 | 1.5 |
| NA | Medical Equipment installation and Testing. Training of personnel, commissioning and handing over | 01 November 2023 | 30 November 2023 | 30 | 1 |

*Graphical representation of expected monthly and quarterly targets for OPD & IPD*

QUARTER 2

QUARTER 4

QUARTER 3

QUARTER 1

2022

*Graphical representation of expected monthly and quarterly targets for OPD block*

2022

QUARTER 3

QUARTER 2

QUARTER 1

*Graphical representation of expected monthly and quarterly targets for IPD Block*

QUARTER 1

QUARTER 4

QUARTER 3

QUARTER 2

2022

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| Communication Plan Refer to PMM Section 5.8 for information on Project Communication.  Use the Stakeholder Assessment and Communication template, reference or attach in the appendix  Identify any communication documents that are either not identified in the PMM or will change from that noted in the PMM. I.e. If a different performance report will be utilized on the project vs. the report identified in the PMM or if a Public Engagement Plan is developed.  This section is to define the key communication documents (deliverables), who is responsible to produce the documents, review and approval.  Reference or attached the Stakeholder Assessment and Communication template and/or Public Engagement Plan. This table is provide for illustration and training purposes only | | | |
| Stakeholders | Objective | Timing/  Frequency | Delivery Method/  Media Type |
| TANIT MEDICAL ENGINEERING | PROJECT UPDATE & WEEKLY WORK PROGRESS | WEEKLY | HYBRID |
| EDO STATE MINISTRY OF HEALTH |
| EDO STATE PUBLIC BUILDING AND MAINTENANCE AGENCY |
| A&K CONSTRUCTION LIMITED |
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| **Risk Assessment** | | | | |
| As a result of | This event may occur | Effect on objectives | Severity of Risk | Risk Mitigation |
| FAILURE TO MOBILIZE CONTRACTORS AND VENDORS ON OR BEFORE 1st MARCH 2023 | DELAY IN CONSTRUCTION WORKS.  DELAY IN THE PROCUREMENT OF MEDICAL AND NON-MEDICAL EQUIPMENT.  THE PURCHASE, SHIPPING, DELIVERY AND INSTALLATION OF MOST OF THE EQUIPMENT IN THESE CATEGORIES REQUIRE 6-9 MONTHS FROM THE DATE OF PAYMENT. | DELAY IN PROJECT DELIVERY AND HAND OVER | HIGH | TIMELY MOBILIZATION TO VENDORS & CONTRACTORS |

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| Project Phase Close-out Plan |
| For project phase close-out the following will be completed:   * Deliverables will be reviewed and accepted * Project will be handed over (Construction and equipment installed) * Phase documentation and filing will be updated and finalized * Lessons learned will be documented * Final Project phase cost report will be submitted |