

PRIMARY AND SECONDARY HEALTHCARE

Vision

Ensuring sound access to primary and secondary health facilities for the target population with a medical care system that is effective, efficient and responsive to the needs of all socio-economic groups, in particular, those of low- income communities and women of reproductive age; facilitating collaboration with the private sector and enlisting the aid of the civil society for the furtherance of these goals.

Objectives

- Measurable impact on Sustainable Development Goals (SDGs) through major interventions in the health services delivery with significant reduction in incidence of diseases
- Standardization of service delivery through effective implementation of Minimum Service Delivery Standards (MSDS)
- Removal of regional disparities by increased focus on less developed areas
- Focus on preventive health care through enhanced allocation in rapid responsive vertical programmes targeting hard to reach communities and campaigns aimed at educating communities and promoting behavior change.
- Provision of improved preventive, primary and secondary health care through inclusion of needs-based and result-oriented schemes in consonance with the current development regime
- Prioritization of needs-based consolidation, enhancement or up-gradation of the existing health facilities and on-going projects over creation of new infrastructure or brick and mortar related initiatives
- Complementing current pro-poor investments effectively and strategically
- Institutional Strengthening through organizational restructuring of key oversight bodies such as Directorate General Health Services and also establishment of state of the art Punjab Public Health Agency as the premier agency in Public Health

- Streamlining logistical arrangements through integration of IT based systems and business processes
- Strengthening of project management, financial management and procurement controls
- Provision of Mobile OPD and diagnostic facilities in far-flung areas
- Expansion of immunization coverage and provision of emergency ambulance services
- Effectively combating Non-communicable Diseases (NCDs)

Strategic Interventions

Greater Focus on Preventive Health Care & Attainment of SDGs

Punjab has a unique burden of disease where on one hand preventable diseases still take a heavy toll, on the other hand, diseases which were previously believed to have had been effectively curtailed, have re-emerged. This is particularly in view of the targets set under Sustainable Development Goals (SDGs) such as the end of epidemics like AIDS, Tuberculosis and Malaria by the year 2030, and control over Hepatitis, water-borne diseases and other Communicable Diseases while reduction to one-third of premature mortality due to Non-communicable Diseases through ensuring availability of effective prevention and treatment.

The following programmes of preventive healthcare will be continued in next financial year:

- Chief Minister's Stunting Reduction Programme for 11 Southern Districts of Punjab
- Prevention & Control of Hepatitis Programme
- Expanded Programme for Immunization (EPI)
- Integrated Reproductive Maternal, Newborn & Child Health (RMNCH) and Nutrition Programme
- TB Control Programme
- HIV/AIDS Control Programme
- Infection Control Program
- Strengthening of Permanent Transit Points, Punjab (For Vaccination)
- Non-communicable diseases (NCDs) Control Programme

Primary Health Care

In Primary Health Care (PHC), the Government's policy is geared toward consolidation of resources and integration of schemes and up-gradation of existing health facilities to improve the level of services being rendered to populations in the catchment areas, has been prioritized over investment in creation of new infrastructure. Measures to strengthen primary health care facilities will include need-based allocation of resources for up-grading BHUs and RHCs to improve their scope of services in order to optimally utilize the existing Primary Health care Infrastructure.

One feature of these upgraded services at the local level would be the provision of 24/7 Primary Health Care services at selected BHUs, RHCs, THQ and DHQ Hospitals as well as provision of round the clock Emergency Obstetrics & Newborn Care (EmONC) services in all districts. The Government further proposes to enhance the outreach of Primary Health Care services through creation of clusters of BHUs and through provision of Mobile Health Diagnostic Facilities. Purchase of Mobile Health Units will serve communities in remote areas that are otherwise neglected.

36 schemes (19 on-going and 17 new) of Primary Healthcare have been proposed in ADP 2017-18. Major interventions for improvements in Primary Health Care facilities are as under:

- i. Purchase of Mobile Health Units
- ii. Establishment of Rural Health Centre at 374/GB, District Faisalabad
- iii. Establishment of BHU at Raan, Tehsil Phalia, District Mandi Bahauddin
- iv. Establishment of BHU at Mauza Jhanb, Chiniot.
- v. Up-gradation of RHC Shah Jamal, District Muzaffargarh.
- vi. Up-gradation of RHC Khangarh, District Muzaffargarh.
- vii. Up-gradation of RHC Kammer Mushani, District Mianwali
- viii. Up-gradation of RHC Chwinda to the level of THQ, District Sialkot.
- ix. Rehabilitation of Building for Kala Bagh Hospital, District Mianwali
- x. Introduction of Ultra Sonography Machines at BHUs and RHCs in Punjab
- xi. Improvement of Infrastructure & Equipment in Selected RHCs of South Punjab

Secondary Health Care

The Government has a renewed focus on the intermediate level of health care to ensure accessibility and affordability of specialized care, therapeutic and emergency services for local populations in all districts; and while consolidation is still the guiding principle, construction of DHQ and THQ Hospitals and up-gradation of RHCs to THQ Hospitals will ensure greater health coverage and protection from financial risks for low income communities seeking specialized care.

One of the major infrastructure investments to be undertaken would be the establishment of up-gradation of RHC Kahna Nau to 100-bedded Hospital Lahore. Construction of Trauma Centre at Makhdoom Ali, District Lodhran is also underway to improve treatment facilities for victims of accidents, which would also contribute materially to the SDG target of reduction in the number of deaths by road accidents.

69 schemes (45 on-going and 24 new) of Secondary Healthcare have been proposed in ADP 2017-18. Other major interventions for improvements in Secondary Health Care facilities are as under:

- Revamping of all DHQ and 15 THQ Hospitals in Punjab.
- Programme for revamping of all THQs in Punjab (Phase-II).
- Outsourcing of non-clinical services
- Outsourcing of Hospitals
- Up-gradation of DHQ Hospital Okara
- Up-gradation of RHC Kahna Nau into 60 Bedded Tehsil Level Hospital, District Lahore
- Up-gradation of THQ Hospital, Sammundari from 60 to 120 Bedded Hospital, District Faisalabad
- Establishment of Govt. General Hospital at Chak No.224/RB, Faisalabad.
- Up-gradation of DHQ Hospital Narowal (from 125 Beds to 300 beds)
- Establishment of DHQ Hospital Multan
- Up-gradation of Govt. General Hospital (From 50Bedded to 250Bed) Samanabad District Faisalabad
- Up-gradation of DHQ Hospital Bahawalnagar
- Up-gradation of RHC Zafarwal as THQ Hospital District Narowal.
- Establishment of DHQ Hospital Mandi Baha ud Din
- Establishment of THQ Hospital in Potohar Town District Rawalpindi.

- Enhanced Bed Capacity of THQ Hospital Jampur District Rajanpur
- Provision of Dialyzers in Dialysis Units at DHQ / THQ Hospitals of Punjab
- Introduction of Family Medicine (Pilot)

Drug Testing Laboratories

Continuous surveillance of the safety and efficacy of pharmaceutical products is crucial for achieving the ultimate goal of ensuring safety and effectiveness of the medical care and treatment available to patients. Drug Testing Laboratories (DTLs) also perform the paramount function of helping maintain drugs safety standards. Following is a brief description of schemes which are included in ADP 2017-18: -

- Introduction of Testing Facility of Biologicals, Alternative Medicine & Medical Devices at DTL Lahore
- Up-gradation of Drug Testing Laboratory, Lahore
- Restructuring and Re-modeling of DTL Rawalpindi
- Restructuring and Re-modeling of DTL Faisalabad
- Restructuring and Re-modeling of DTL Multan
- Restructuring and Re-modeling of DTL Bahawalpur
- Revamping of Chief Drug Controller Office
- Re-structuring of Provincial Quality Control Board

Achievements of Financial Year 2016-17

During financial year 2016-17, 109 schemes, including 27 supplementary schemes, have been completed in which some of the major schemes are given below:-

- i. Enhanced HIV / AIDS Control Programme Punjab (Phase-I)
- ii. Prevention and Control of Hepatitis in Punjab (Phase-I)
- iii. Integrated Reproductive Maternal New Born & Child Health (IRMNCH) & Nutrition Program (Phase-I)
- iv. Establishment of General Hospital Wah, Rawalpindi (Phase I of 100 Beds)
- v. Up-gradation of DHQ Hospital, Attock
- vi. Up-gradation of THQ Hospital, Pind Dadan Khan, District Jhelum
- vii. Up-gradation of THQ Hospital Shahpur, District Sargodha
- viii. Establishment of THQ Hospital, Quaidabad, District Khushab
- ix. Construction of Thalassaemia Unit at DHQ Hospital Mianwali

- x. Construction of THQ Hospital, 18-Hazari District Jhang
- xi. Construction of THQ Hospital, Sarai Alamgir, District Gujrat.
- xii. Up-gradation of Maj. Shabbir Sharif Shaheed (Nishan-e-Haider) RHC Kunjah into 60-Bedded THQ Level Hospital, District Gujrat.
- xiii. Establishment of THQ Hospital Malikwal, District M.B. Din
- xiv. Up-gradation of RHC Renala Khurd into 60 Bedded THQ Hospital, District Okara
- xv. Construction of Mian Muhammad Shahbaz Sharif General Hospital, Multan
- xvi. Up-gradation of DHQ Hospital, Khanewal (125 to 250 Beds)
- xvii. Up-gradation of THQ Hospital, Hasilpur, from 40 to 80 Beds, District Bahawalpur
- xviii. Provision of Mobile Health Diagnostic Facilities at BHUs
- xix. Construction of Additional Block for Up-gradation of THQ Hospital, Murree (OPD Block, Admin Block, and Mortuary & Renovation of existing building of THQ Murree) District Rawalpindi
- xx. Outsourcing of non-clinical services
- xxi. Outsourcing of Hospitals
- xxii. Establishment of Bio Medical Equipment Resource Centre (BERC) for P&SH Department
- xxiii. Replacement of X-ray units in 40 RHC / THQ Hospitals
- xxiv. Purchase of Mobile Health Units

Targets for Financial Year 2017-18

During financial year 2017-18, 86 schemes (64 on-going schemes and 22 new schemes) will be completed in which some of the major targets are given below:-

- Completion of 05 New BHUs
- Up-gradation of 04 RHCs
- Up-gradation of 07 BHUs into RHCs
- Completion of 02 New RHCs
- Up-gradation of 03 RHCs to THQ level Hospitals
- Up-gradation of 16 THQ Hospitals
- Completion of 07 New THQ Hospitals
- Up-gradation of 08 DHQ Hospitals
- Revamping of all DHQ Hospitals in Punjab
- Revamping of all THQ Hospitals in Punjab

- Restructuring and Re-modeling of Drug Testing Laboratories (DTLs) in Rawalpindi, Faisalabad, Multan and Bahawalpur
- Purchase of Mobile Health Units
- Improvement of Infrastructure & Equipment in Selected RHCs of South Punjab
- Provision of Dialyzers in Dialysis Unit at DHQ / THQ Hospitals of Punjab
- Strengthening of District Health Authorities
- Remodeling of Urban Health Facilities in South Punjab

MTDF 2017-20
PRIMARY & SECONDARY HEALTHCARE: SUMMARY
DEVELOPMENT PROGRAMME 2017-18

(Million PKR.)

| Sub-Sector | Local | F. Aid | Total |
|---|-------------------|--------------|-------------------|
| On-going Schemes | | | |
| Preventive Health Care | 5,465.528 | 0.000 | 5,465.528 |
| Primary Health Care | 855.787 | 0.000 | 855.787 |
| Research & Development | 747.488 | 0.000 | 747.488 |
| Secondary Health Care | 8,749.950 | 0.000 | 8,749.950 |
| Special Initiatives | 163.098 | 0.000 | 163.098 |
| Total: On-going Schemes | 15,981.851 | 0.000 | 15,981.851 |
| New Schemes | | | |
| Local Development Programme | 482.500 | 0.000 | 482.500 |
| Preventive Health Care | 400.000 | 0.000 | 400.000 |
| Primary Health Care | 1,560.489 | 0.000 | 1,560.489 |
| Prime Minister's SDGs Programme | 8.000 | 0.000 | 8.000 |
| Research & Development | 50.000 | 0.000 | 50.000 |
| Secondary Health Care | 5,510.160 | 0.000 | 5,510.160 |
| Special Initiatives | 755.000 | 0.000 | 755.000 |
| Total: New Schemes | 8,766.149 | 0.000 | 8,766.149 |
| Other Development Program | | | |
| ODP | 300.000 | 0.000 | 300.000 |
| Total: Other Development Program | 300.000 | 0.000 | 300.000 |
| Total (Ongoing + New + ODP) | 25,048.000 | 0.000 | 25,048.000 |

DEVELOPMENT PROGRAMME 2018-19

| Sub-Sector | Local | F. Aid | Total |
|---|-------------------|--------------|-------------------|
| On-going Schemes | | | |
| Preventive Health Care | 6,012.081 | 0.000 | 6,012.081 |
| Primary Health Care | 941.366 | 0.000 | 941.366 |
| Research & Development | 822.237 | 0.000 | 822.237 |
| Secondary Health Care | 9,624.945 | 0.000 | 9,624.945 |
| Special Initiatives | 179.408 | 0.000 | 179.408 |
| Total: On-going Schemes | 17,580.036 | 0.000 | 17,580.036 |
| New Schemes | | | |
| Local Development Programme | 530.750 | 0.000 | 530.750 |
| Preventive Health Care | 440.000 | 0.000 | 440.000 |
| Primary Health Care | 1,716.538 | 0.000 | 1,716.538 |
| Prime Minister's SDGs Programme | 8.800 | 0.000 | 8.800 |
| Research & Development | 55.000 | 0.000 | 55.000 |
| Secondary Health Care | 6,061.176 | 0.000 | 6,061.176 |
| Special Initiatives | 830.500 | 0.000 | 830.500 |
| Total: New Schemes | 9,642.764 | 0.000 | 9,642.764 |
| Other Development Program | | | |
| ODP | 330.000 | 0.000 | 330.000 |
| Total: Other Development Program | 330.000 | 0.000 | 330.000 |
| Total (Ongoing + New + ODP) | 27,552.800 | 0.000 | 27,552.800 |

**PRIMARY & SECONDARY HEALTHCARE: SUMMARY
DEVELOPMENT PROGRAMME 2019-20**

| Sub-Sector | Local | F. Aid | Total |
|---|-------------------|--------------|-------------------|
| Preventive Health Care | 6,613.289 | 0.000 | 6,613.289 |
| Primary Health Care | 1,035.502 | 0.000 | 1,035.502 |
| Research & Development | 904.460 | 0.000 | 904.460 |
| Secondary Health Care | 10,587.440 | 0.000 | 10,587.440 |
| Special Initiatives | 197.349 | 0.000 | 197.349 |
| Total: On-going Schemes | 19,338.040 | 0.000 | 19,338.040 |
| New Schemes | | | |
| Local Development Programme | 583.825 | 0.000 | 583.825 |
| Preventive Health Care | 484.000 | 0.000 | 484.000 |
| Primary Health Care | 1,888.192 | 0.000 | 1,888.192 |
| Prime Minister's SDGs Programme | 9.680 | 0.000 | 9.680 |
| Research & Development | 60.500 | 0.000 | 60.500 |
| Secondary Health Care | 6,667.294 | 0.000 | 6,667.294 |
| Special Initiatives | 913.550 | 0.000 | 913.550 |
| Total: New Schemes | 10,607.040 | 0.000 | 10,607.040 |
| Other Development Program | | | |
| ODP | 363.000 | 0.000 | 363.000 |
| Total: Other Development Program | 363.000 | 0.000 | 363.000 |
| Total (Ongoing + New + ODP) | 30,308.080 | 0.000 | 30,308.080 |
| MTDF 2017-20 : Grand Total | | | 82,908.880 |

PRIMARY & SECONDARY HEALTHCARE: SUMMARY

(Million PKR.)

| Type / Sub Sector | No. of Schemes | Provision for 2017-18 | | | | Projection for 2018-19 | Projection for 2019-20 |
|---|----------------|-----------------------|-------------------|--------------|--------------------|------------------------|------------------------|
| | | Capital | Revenue | Foreign Aid | G. Total (Cap+Rev) | | |
| <u>ON-GOING SCHEMES</u> | | | | | | | |
| Preventive Health Care | 7 | 85.000 | 5,380.528 | 0.000 | 5,465.528 | 12,553.743 | 11,293.488 |
| Primary Health Care | 19 | 304.180 | 551.607 | 0.000 | 855.787 | 50.000 | 0.000 |
| Research & Development | 14 | 75.370 | 672.118 | 0.000 | 747.488 | 616.899 | 0.000 |
| Secondary Health Care | 45 | 2,633.879 | 6,116.071 | 0.000 | 8,749.950 | 1,987.538 | 326.628 |
| Special Initiatives | 2 | 0.000 | 163.098 | 0.000 | 163.098 | 115.000 | 0.000 |
| Total: ON-GOING SCHEMES | 87 | 3,098.429 | 12,883.422 | 0.000 | 15,981.851 | 15,323.180 | 11,620.116 |
| <u>NEW SCHEMES</u> | | | | | | | |
| Local Development Programme | 21 | 447.500 | 35.000 | 0.000 | 482.500 | 3,368.049 | 0.000 |
| Preventive Health Care | 1 | 0.000 | 400.000 | 0.000 | 400.000 | 1,600.000 | 0.000 |
| Primary Health Care | 17 | 295.877 | 1,264.612 | 0.000 | 1,560.489 | 1,033.500 | 0.000 |
| Prime Minister's SDGs Programme | 1 | 6.000 | 2.000 | 0.000 | 8.000 | 0.000 | 0.000 |
| Research & Development | 1 | 10.000 | 40.000 | 0.000 | 50.000 | 150.000 | 0.000 |
| Secondary Health Care | 24 | 555.200 | 4,954.960 | 0.000 | 5,510.160 | 4,715.846 | 261.255 |
| Special Initiatives | 8 | 253.000 | 502.000 | 0.000 | 755.000 | 550.000 | 0.000 |
| Total: NEW SCHEMES | 73 | 1,567.577 | 7,198.572 | 0.000 | 8,766.149 | 11,417.395 | 261.255 |
| <u>OTHER DEVELOPMENT PROGRAMME</u> | | | | | | | |
| ODP | 1 | 0.000 | 300.000 | 0.000 | 300.000 | 0.000 | 0.000 |
| Total: OTHER DEVELOPMENT PROGRAMME | 1 | 0.000 | 300.000 | 0.000 | 300.000 | 0.000 | 0.000 |
| Grand Total | 161 | 4,666.006 | 20,381.994 | 0.000 | 25,048.000 | 26,740.575 | 11,881.371 |

PRIMARY & SECONDARY HEALTHCARE

Preventive Health Care

(Million PKR.)

| GS No | Scheme Information Approval Date / Location | Est. Cost | Accum. Exp June,17 | Provision for 2017-18 | | | MTDF Projections | | Throw fwd Beyond June, 2020 |
|-------|--|-----------|-----------------------|-----------------------|-----|-----------------------|------------------|---------|-----------------------------------|
| | | | | Cap | Rev | G. Total (Cap+Rev) | 2018-19 | 2019-20 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |

ON-GOING SCHEMES

Preventive Health Care

| | | | | | | | | | |
|--|--|-------------------|------------------|---------------|------------------|------------------|-------------------|-------------------|--------------|
| 1862 | Prevention and Control of Hepatitis in Punjab (Phasell) Approved PDWP 2016/07/15 Punjab | 1,997.073 | 550.000 | 1.000 | 999.000 | 1,000.000 | 447.073 | 0.000 | 0.000 |
| 1863 | Infection Control Program Approved PDWP 2016/07/15 Punjab | 940.948 | 500.000 | 1.000 | 439.948 | 440.948 | 0.000 | 0.000 | 0.000 |
| 1864 | Integrated Reproductive Maternal New Born & Child Health (IRMNCH) & Nutrition Program (Phasell) Approved PDWP 2016/07/15 Punjab | 9,882.560 | 1,900.000 | 1.000 | 1,649.000 | 1,650.000 | 3,550.000 | 2,782.560 | 0.000 |
| 1865 | Enhanced HIV / AIDS Control Programme Punjab (3 Years) (Phasell) Approved PDWP 2016/07/15 Punjab | 2,080.928 | 290.000 | 1.000 | 199.000 | 200.000 | 810.000 | 780.928 | 0.000 |
| 1866 | Strengthening of Permanent Transit Points, Punjab (For Vaccination) Approved DDSC 2016/07/15 Punjab | 139.329 | 50.000 | 80.000 | 9.329 | 89.329 | 0.000 | 0.000 | 0.000 |
| 1867 | Strengthening of Expanded Programme for Immunization (EPI). Approved PDWP 2015/07/01 Punjab | 18,446.670 | 1,270.000 | 1.000 | 1,699.000 | 1,700.000 | 7,746.670 | 7,730.000 | 0.000 |
| 1868 | T.B. Control Programme. Approved PDWP 2009/08/15 Punjab | 1,398.933 | 1,013.682 | 0.000 | 385.251 | 385.251 | 0.000 | 0.000 | 0.000 |
| Sub-Total: Preventive Health Care | | 34,886.441 | 5,573.682 | 85.000 | 5,380.528 | 5,465.528 | 12,553.743 | 11,293.488 | 0.000 |

Primary Health Care

| | | | | | | | | | |
|------|---|---------|--------|--------|--------|--------|-------|-------|-------|
| 1869 | Establishment of BHU in Union Council Dhama Syedan, Tehsil and District Rawalpindi Approved DDC/DDWP 2016/07/15 Rawalpindi | 40.000 | 10.000 | 29.000 | 1.000 | 30.000 | 0.000 | 0.000 | 0.000 |
| 1870 | Up-gradation of BHU to RHC Ghosia Mehria Colony Khizarabad, District Sargodha Approved DDC/DDWP 2016/02/17 Sargodha | 70.000 | 26.000 | 43.000 | 1.000 | 44.000 | 0.000 | 0.000 | 0.000 |
| 1871 | Upgradation of RHC Kammer Mushani, District Mianwali Approved DDC/DDWP 2017/07/01 Mianwali | 53.881 | 5.000 | 35.751 | 13.130 | 48.881 | 0.000 | 0.000 | 0.000 |
| 1872 | Establishment of Rural Health Centre at Chak No.469/GB, Samundri, Faisalabad Approved DDC/DDWP 2015/07/31 Faisalabad | 86.352 | 81.852 | 1.000 | 3.500 | 4.500 | 0.000 | 0.000 | 0.000 |
| 1873 | Up-gradation of BHU into RHC at Chak No.400/GB, Tehsil Tandlianwala District Faisalabad. Approved DDC/DDWP 2015/10/09 Faisalabad | 87.575 | 62.575 | 10.000 | 15.000 | 25.000 | 0.000 | 0.000 | 0.000 |
| 1874 | Establishment of Rural Health Centre at 374/GB, District Faisalabad Approved DDC/DDWP 2016/02/23 Faisalabad | 103.864 | 26.000 | 69.864 | 8.000 | 77.864 | 0.000 | 0.000 | 0.000 |

PRIMARY & SECONDARY HEALTHCARE

Primary Health Care

(Million PKR.)

| GS No | Scheme Information Approval Date / Location | Est. Cost | Accum. Exp June,17 | Provision for 2017-18 | | | MTDF Projections | | Throw fwd Beyond June, 2020 |
|---------------------------------------|---|------------------|-----------------------|-----------------------|----------------|-----------------------|------------------|--------------|-----------------------------------|
| | | | | Cap | Rev | G. Total (Cap+Rev) | 2018-19 | 2019-20 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1875 | Up-gradation of BHU Rasool Pur Taran into Rural Health Centre, Tehsil & District Hafizabad Approved DDC/DDWP 2013/12/11 Hafizabad | 108.537 | 96.157 | 0.000 | 12.380 | 12.380 | 0.000 | 0.000 | 0.000 |
| 1876 | Establishment of BHU at Raan, Tehsil Phalia, District Mandi Bahauddin Approved DDC/DDWP 2015/07/01 Mandi Bahauddin | 50.000 | 11.000 | 38.000 | 1.000 | 39.000 | 0.000 | 0.000 | 0.000 |
| 1877 | Construction of BHU at Duggal UC Peero Chak Daska District Sialkot Approved DDC/DDWP 2016/04/09 Sialkot | 45.060 | 26.000 | 10.060 | 9.000 | 19.060 | 0.000 | 0.000 | 0.000 |
| 1878 | Up-gradation of Karam Dad Qureshi BHU to RHC, Sattian District Muzaffargarh Approved DDC/DDWP 2015/09/07 Muzaffargarh | 70.000 | 46.000 | 12.000 | 12.000 | 24.000 | 0.000 | 0.000 | 0.000 |
| 1879 | Up-gradation of RHC Shah Jamal, District Muzaffargarh. Approved DDC/DDWP 2017/07/01 Muzaffargarh | 60.000 | 5.000 | 6.000 | 49.000 | 55.000 | 0.000 | 0.000 | 0.000 |
| 1880 | Up-gradation of RHC Khangarh, District Muzaffargarh. Approved DDC/DDWP 2017/07/01 Muzaffargarh | 60.000 | 5.000 | 1.000 | 54.000 | 55.000 | 0.000 | 0.000 | 0.000 |
| 1881 | Up-gradation of BHU 161/A to RHC, District Layyah Approved DDC/DDWP 2015/08/13 Layyah | 32.505 | 15.000 | 2.505 | 15.000 | 17.505 | 0.000 | 0.000 | 0.000 |
| 1882 | Up-gradation of BHU Khairpur Daha to RHC Level, Tehsil Ahmadpur East, District Bahawalpur Approved DDC/DDWP 2016/07/01 Bahawalpur | 89.500 | 60.000 | 5.000 | 24.500 | 29.500 | 0.000 | 0.000 | 0.000 |
| 1883 | Establishment of BHU at Mauza Jhanb, Chiniot. Approved DDC/DDWP 2015/07/01 Chiniot | 64.000 | 17.000 | 35.000 | 12.000 | 47.000 | 0.000 | 0.000 | 0.000 |
| 1884 | Up-gradation of BHU to RHC Muhammadi Sharif, Tehsil Bhawana District Chiniot. Approved DDC/DDWP 2016/05/18 Chiniot | 70.000 | 54.232 | 1.000 | 14.768 | 15.768 | 0.000 | 0.000 | 0.000 |
| 1885 | Introduction of Mobile Health Units Tehsil Level Outsourced Approved DDSC 2016/07/15 Punjab | 357.629 | 150.000 | 0.000 | 207.629 | 207.629 | 0.000 | 0.000 | 0.000 |
| 1886 | District Health Information System, Punjab Approved DDSC 2016/05/01 Punjab | 170.000 | 70.000 | 5.000 | 45.000 | 50.000 | 50.000 | 0.000 | 0.000 |
| 1887 | Establishment of Project Management Unit for Project Establishment of Punjab Public Health Agency (PPHA) Approved DDSC 2017/07/01 Punjab | 171.515 | 117.815 | 0.000 | 53.700 | 53.700 | 0.000 | 0.000 | 0.000 |
| Sub-Total: Primary Health Care | | 1,790.418 | 884.631 | 304.180 | 551.607 | 855.787 | 50.000 | 0.000 | 0.000 |
| Research & Development | | | | | | | | | |
| 1888 | Restructuring and Re-modeling of DTL Rawalpindi Approved DDSC 2016/07/15 Rawalpindi | 77.000 | 42.486 | 5.000 | 29.514 | 34.514 | 0.000 | 0.000 | 0.000 |
| 1889 | Restructuring and Re-modeling of DTL Faisalabad Approved DDSC 2016/07/15 Faisalabad | 81.003 | 43.087 | 7.000 | 30.916 | 37.916 | 0.000 | 0.000 | 0.000 |

PRIMARY & SECONDARY HEALTHCARE

Research & Development

(Million PKR.)

| GS No | Scheme Information Approval Date / Location | Est. Cost | Accum. Exp June,17 | Provision for 2017-18 | | | MTDF Projections | | Throw fwd Beyond June, 2020 |
|--|--|------------------|--------------------|-----------------------|----------------|--------------------|------------------|--------------|-----------------------------|
| | | | | Cap | Rev | G. Total (Cap+Rev) | 2018-19 | 2019-20 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1890 | Up-gradation of Drug Testing Laboratory Lahore Approved DDC/DDWP 2013/11/06 Lahore | 199.628 | 182.000 | 5.000 | 12.628 | 17.628 | 0.000 | 0.000 | 0.000 |
| 1891 | Remodeling of Existing Bio Medical Workshops in Lahore Approved DDSC 2016/07/15 Lahore | 132.576 | 20.000 | 10.000 | 43.106 | 53.106 | 59.470 | 0.000 | 0.000 |
| 1892 | Restructuring and Re-modeling of DTL Multan Approved DDSC 2016/07/15 Multan | 108.094 | 61.503 | 10.000 | 36.591 | 46.591 | 0.000 | 0.000 | 0.000 |
| 1893 | Restructuring and Re-modeling of DTL Bahawalpur Approved DDSC 2016/07/15 Bahawalpur | 106.028 | 50.000 | 10.000 | 46.028 | 56.028 | 0.000 | 0.000 | 0.000 |
| 1894 | Computerization of Primary & Secondary Healthcare Department Through Health Information & Service Delivery Unit (HISDU) Approved DDC/DDWP 2015/07/01 Punjab | 254.370 | 175.000 | 9.370 | 50.000 | 59.370 | 20.000 | 0.000 | 0.000 |
| 1895 | Institutional Strengthening of Primay and Secondary Healthcare Department Approved DDC/DDWP 2016/06/30 Punjab | 100.000 | 20.000 | 0.000 | 50.000 | 50.000 | 30.000 | 0.000 | 0.000 |
| 1896 | Establishmen of Directorate General of Monitoring and Evaluation Approved DDSC 2016/07/15 Punjab | 340.000 | 36.500 | 10.000 | 90.500 | 100.500 | 203.000 | 0.000 | 0.000 |
| 1897 | Restructuring of Provincial Quality Control Board Approved DDSC 2016/07/15 Punjab | 65.000 | 29.657 | 5.000 | 30.343 | 35.343 | 0.000 | 0.000 | 0.000 |
| 1898 | Revamping of Chief Drug Controller Office Approved DDSC 2016/07/15 Punjab | 134.967 | 50.000 | 1.000 | 83.967 | 84.967 | 0.000 | 0.000 | 0.000 |
| 1899 | Remodeling of Existing Bio Medical Workshops in Multan and Sargodha Approved DDSC 2016/07/15 Punjab | 235.519 | 50.000 | 1.000 | 49.000 | 50.000 | 135.519 | 0.000 | 0.000 |
| 1900 | Establishment of Policy & Strategic Planning Unit (PSPU) Approved DDSC 2016/07/15 Punjab | 133.910 | 50.000 | 1.000 | 50.000 | 51.000 | 32.910 | 0.000 | 0.000 |
| 1901 | Establishment of Strategic Management Unit (FMC, PC, CMU and Strengthening of Planning Wing of PSHC) Approved DDSC 2016/07/15 Punjab | 306.525 | 100.000 | 1.000 | 69.525 | 70.525 | 136.000 | 0.000 | 0.000 |
| Sub-Total: Research & Development | | 2,274.620 | 910.233 | 75.370 | 672.118 | 747.488 | 616.899 | 0.000 | 0.000 |
| Secondary Health Care | | | | | | | | | |
| 1902 | Renovation/Improvement of Existing Building of THQ Hospital, Murree (Fasad/Car Parking/Garages Main Gate) Approved DDSC 2017/07/01 Rawalpindi | 50.000 | 45.000 | 0.000 | 5.000 | 5.000 | 0.000 | 0.000 | 0.000 |
| 1903 | Up-gradation of THQ Hospital, Sohawa, District Jhelum from 40 to 60 Bedded Hospital Un-Approved Jhelum | 65.262 | 15.000 | 30.000 | 20.262 | 50.262 | 0.000 | 0.000 | 0.000 |
| 1904 | Provision of missing facilities in Diagnostic Center at DHQ Hospital Mianwali Approved DDC/DDWP 2016/04/06 Mianwali | 53.170 | 20.000 | 30.000 | 3.170 | 33.170 | 0.000 | 0.000 | 0.000 |

PRIMARY & SECONDARY HEALTHCARE

Secondary Health Care

(Million PKR.)

| GS No | Scheme Information Approval Date / Location | Est. Cost | Accum. Exp June,17 | Provision for 2017-18 | | | MTDF Projections | | Throw fwd Beyond June, 2020 |
|-------|---|-----------|-----------------------|-----------------------|---------|-----------------------|------------------|---------|-----------------------------------|
| | | | | Cap | Rev | G. Total (Cap+Rev) | 2018-19 | 2019-20 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1905 | Up-gradation of RHC Chak No. 153/RB Tehsil Chak Jhumra Dist. Faisalabad Un-Approved Faisalabad | 28.799 | 10.000 | 11.611 | 7.188 | 18.799 | 0.000 | 0.000 | 0.000 |
| 1906 | Up-gradation of RHC into 60 Bedded Hospital, Khurrianwala District Faisalabad. Approved DDC/DDWP 2015/12/03 Faisalabad | 200.000 | 51.000 | 91.000 | 9.000 | 100.000 | 49.000 | 0.000 | 0.000 |
| 1907 | Upgradation of THQ Hospital Chak Jhumra (60 Bedded to 120 Bedded) District Faisalabad. Approved DDSC 2015/12/03 Faisalabad | 300.000 | 37.000 | 58.000 | 5.000 | 63.000 | 200.000 | 0.000 | 0.000 |
| 1908 | Upgradation of THQ Hospital, Tandlianwala District Faisalabad. Approved DDC/DDWP 2014/11/05 Faisalabad | 140.982 | 43.591 | 75.000 | 22.391 | 97.391 | 0.000 | 0.000 | 0.000 |
| 1909 | Up-gradation of Govt. General Hospital (From 50Bedded to 250Bed) Samanabad District Faisalabad Approved PDWP 2014/02/25 Faisalabad | 702.851 | 436.000 | 58.383 | 100.000 | 158.383 | 108.468 | 0.000 | 0.000 |
| 1910 | Establishment of Govt. General Hospital at Chak No.224/RB, Faisalabad. Approved PDWP 2015/06/03 Faisalabad | 1,516.628 | 225.000 | 150.000 | 100.000 | 250.000 | 715.000 | 326.628 | 0.000 |
| 1911 | Up-gradation of THQ Hospital, Sammundari from 60 to 120 Bedded Hospital, District Faisalabad Approved DDC/DDWP 2015/09/07 Faisalabad | 197.603 | 58.603 | 100.000 | 39.000 | 139.000 | 0.000 | 0.000 | 0.000 |
| 1912 | Up-gradation of Emergency Department of Govt Eye Cum General Hospital, Gojra Dist TT Singh Approved DDC/DDWP 2016/07/15 Toba Tek Singh | 60.139 | 15.139 | 40.000 | 5.000 | 45.000 | 0.000 | 0.000 | 0.000 |
| 1913 | Establishment of 60 Bedded Tehsil Headquarter Hospital Pirmahal, Toba Tek Singh Un-Approved Toba Tek Singh | 75.403 | 15.000 | 60.000 | 0.403 | 60.403 | 0.000 | 0.000 | 0.000 |
| 1914 | Establishment of 10 beded New Emergency Block at THQ Hospital Kamalia. Approved DDC/DDWP 2016/07/15 Toba Tek Singh | 16.486 | 1.000 | 14.000 | 1.486 | 15.486 | 0.000 | 0.000 | 0.000 |
| 1915 | Establishment of Dialysis Center at THQ Hospital Kamalia. Approved DDC/DDWP 2016/07/15 Toba Tek Singh | 15.177 | 5.000 | 9.000 | 1.177 | 10.177 | 0.000 | 0.000 | 0.000 |
| 1916 | Upgradation of DHQ Hospital, Toba Tek Singh Approved PDWP 2011/03/31 Toba Tek Singh | 451.448 | 394.878 | 40.000 | 16.570 | 56.570 | 0.000 | 0.000 | 0.000 |
| 1917 | Construction of Trauma Centre and Gynae Ward in THQ Hospital, Wazirabad District Gujranwala Approved DDC/DDWP 2014/12/17 Gujranwala | 167.870 | 85.000 | 50.000 | 32.870 | 82.870 | 0.000 | 0.000 | 0.000 |
| 1918 | Establishment of DHQ Hospital Mandi Baha ud Din Approved PDWP 2012/09/29 Mandi Bahauddin | 925.877 | 383.819 | 175.000 | 100.000 | 275.000 | 267.058 | 0.000 | 0.000 |

PRIMARY & SECONDARY HEALTHCARE

Secondary Health Care

(Million PKR.)

| GS No | Scheme Information Approval Date / Location | Est. Cost | Accum. Exp June,17 | Provision for 2017-18 | | | MTDF Projections | | Throw fwd Beyond June, 2020 |
|-------|--|-----------|-----------------------|-----------------------|---------|-----------------------|------------------|---------|-----------------------------------|
| | | | | Cap | Rev | G. Total (Cap+Rev) | 2018-19 | 2019-20 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1919 | Upgradation of THQ Hospital, Pasrur, District, Sialkot Approved DDC/DDWP 2014/10/2016 Sialkot | 136.656 | 117.656 | 15.000 | 4.000 | 19.000 | 0.000 | 0.000 | 0.000 |
| 1920 | Upgradation of RHC Zafarwal as THQ Hospital District Narowal. Un-Approved Narowal | 199.843 | 15.000 | 86.343 | 1.000 | 87.343 | 97.500 | 0.000 | 0.000 |
| 1921 | Upgradation of DHQ Hospital Narowal (from 125 Beds to 300 beds) Approved PDWP 2014/12/05 Narowal | 468.487 | 285.097 | 70.000 | 38.390 | 108.390 | 75.000 | 0.000 | 0.000 |
| 1922 | Upgradation of RHC Kahna Nau as THQ Level 60 Bedded Hospital Kahna Nau Approved DDSC 2016/05/18 Lahore | 560.000 | 228.000 | 332.000 | 0.000 | 332.000 | 0.000 | 0.000 | 0.000 |
| 1923 | Acquisition of Land for Upgradation of RHC Kahna Nau into 60 Bedded Tehsil level Hospital Approved DDC/DDWP 2016/05/12 Lahore | 187.000 | 117.000 | 0.000 | 70.000 | 70.000 | 0.000 | 0.000 | 0.000 |
| 1924 | Establishment of 25-Bedded Tehsil Level Hospital at Samnabad, Lahore. Approved DDC/DDWP 2014/03/17 Lahore | 199.390 | 187.390 | 2.000 | 10.000 | 12.000 | 0.000 | 0.000 | 0.000 |
| 1925 | Establishment of 60 Bedded Tehsil Level Hospital at Lidhar Bedian Road, Lahore. Approved DDSC 2014/05/06 Lahore | 338.131 | 319.000 | 19.131 | 0.000 | 19.131 | 0.000 | 0.000 | 0.000 |
| 1926 | Establishment of 60 Bedded Tehsil Level Hospital at Sabzazar Scheme, Lahore Approved DDSC 2015/07/01 Lahore | 450.000 | 323.000 | 127.000 | 0.000 | 127.000 | 0.000 | 0.000 | 0.000 |
| 1927 | Establishment of 60 bedded Hospital, G.T.Road Manawan, Lahore Approved DDSC 2015/09/15 Lahore | 638.000 | 600.000 | 38.000 | 0.000 | 38.000 | 0.000 | 0.000 | 0.000 |
| 1928 | Establishment of 60 Bedded THQ Hospital at Raiwind, District Lahore Approved DDSC 2015/07/01 Lahore | 580.000 | 390.000 | 190.000 | 0.000 | 190.000 | 0.000 | 0.000 | 0.000 |
| 1929 | Strengthening / Upgradation of DHQ Hospital, Kasur from 197 to 300 Beds Approved DDC/DDWP 2014/10/2016 Kasur | 199.977 | 109.723 | 70.000 | 20.254 | 90.254 | 0.000 | 0.000 | 0.000 |
| 1930 | Construction of 60 Bedded THQ Level Hospital, at Kot Radha Kishan District Kasur. Approved DDC/DDWP 2015/07/01 Kasur | 196.413 | 149.111 | 40.000 | 7.302 | 47.302 | 0.000 | 0.000 | 0.000 |
| 1931 | Construction of Separate Emergency Block at DHQ Hospital, Okara (City) Approved DDC/DDWP 2016/03/04 Okara | 138.785 | 119.000 | 10.000 | 9.785 | 19.785 | 0.000 | 0.000 | 0.000 |
| 1932 | Upgradation of DHQ Hospital Okara Approved DDSC 2011/02/17 Okara | 321.252 | 128.252 | 100.000 | 93.000 | 193.000 | 0.000 | 0.000 | 0.000 |
| 1933 | Establishment of DHQ Hospital Multan Approved PDWP 2014/05/26 Multan | 1,098.665 | 390.000 | 200.000 | 100.000 | 300.000 | 408.665 | 0.000 | 0.000 |
| 1934 | Establishment of New Trauma Center at Makhdoom Ali, District Lodhran Approved DDC/DDWP 2014/01/15 Lodhran | 81.192 | 76.320 | 1.000 | 3.872 | 4.872 | 0.000 | 0.000 | 0.000 |

PRIMARY & SECONDARY HEALTHCARE

Secondary Health Care

(Million PKR.)

| GS No | Scheme Information Approval Date / Location | Est. Cost | Accum. Exp June, 17 | Provision for 2017-18 | | | MTDF Projections | | Throw fwd Beyond June, 2020 |
|---|---|-------------------|------------------------|-----------------------|-------------------|-----------------------|-------------------|-------------------|-----------------------------------|
| | | | | Cap | Rev | G. Total (Cap+Rev) | 2018-19 | 2019-20 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1935 | Provision of Dialysis Unit for THQ Mailsi, Vehari. Approved DDC/DDWP 2016/07/15 Vehari | 26.958 | 15.000 | 5.000 | 6.958 | 11.958 | 0.000 | 0.000 | 0.000 |
| 1936 | Upgradation of DHQ Hospital Vehari as a 300 Bedded Hospital Approved PDWP 2015/04/07 Vehari | 624.484 | 539.013 | 60.000 | 25.471 | 85.471 | 0.000 | 0.000 | 0.000 |
| 1937 | Construction of Cardiology Centre at DHQ Hospital, Rajanpur Approved DDC/DDWP 2015/10/12 Rajanpur | 70.000 | 31.000 | 30.000 | 9.000 | 39.000 | 0.000 | 0.000 | 0.000 |
| 1938 | Upgradation of THQ Hospital Kot Addu (i/c Dialysis Center). Un-Approved Muzaffargarh | 100.000 | 25.000 | 5.000 | 70.000 | 75.000 | 0.000 | 0.000 | 0.000 |
| 1939 | Construction of Urology Ward in DHQ Hospital, Muzaffargarh. Un-Approved Muzaffargarh | 15.000 | 14.500 | 0.000 | 0.500 | 0.500 | 0.000 | 0.000 | 0.000 |
| 1940 | Upgradation of THQ Hospital, Alipur, District Muzaffargarh. Approved DDC/DDWP 2015/10/12 Muzaffargarh | 130.000 | 40.000 | 60.000 | 30.000 | 90.000 | 0.000 | 0.000 | 0.000 |
| 1941 | Establishment of Cardiac Centre at THQ Hospital Jatoi, District Muzaffargarh. Approved DDC/DDWP 2015/10/12 Muzaffargarh | 99.562 | 68.725 | 20.000 | 10.837 | 30.837 | 0.000 | 0.000 | 0.000 |
| 1942 | Upgradation of DHQ Hospital Bahawalnagar Approved DDSC 2014/03/03 Bahawalnagar | 395.720 | 263.000 | 52.000 | 80.720 | 132.720 | 0.000 | 0.000 | 0.000 |
| 1943 | Establishment of Orthopedic Ward at THQ Hospital, Chishtian District Bahawalnagar. Approved DDC/DDWP 2015/09/07 Bahawalnagar | 95.465 | 47.000 | 30.000 | 18.465 | 48.465 | 0.000 | 0.000 | 0.000 |
| 1944 | Establishment of Cardiac Ward at THQ Sadiqabad, District Rahim Yar Khan Approved DDC/DDWP 2015/07/01 Rahim Yar Khan | 70.000 | 34.000 | 23.000 | 13.000 | 36.000 | 0.000 | 0.000 | 0.000 |
| 1945 | Establishment of THQ Hospital Bhowana District Chiniot Approved DDSC 2012/05/2016 Chiniot | 216.878 | 68.620 | 56.411 | 25.000 | 81.411 | 66.847 | 0.000 | 0.000 |
| 1946 | Revamping of all DHQ / 15 THQ Hospitals in Punjab Approved DDSC 2016/07/15 Punjab | 13,545.000 | 8,545.000 | 0.000 | 5,000.000 | 5,000.000 | 0.000 | 0.000 | 0.000 |
| Sub-Total: Secondary Health Care | | 26,150.553 | 15,086.437 | 2,633.879 | 6,116.071 | 8,749.950 | 1,987.538 | 326.628 | 0.000 |
| Special Initiatives | | | | | | | | | |
| 1947 | Establishment of Queue Management System at 5 DHQ Hospitals in Punjab (Pilot) Approved DDSC 2016/07/15 Punjab | 173.098 | 65.000 | 0.000 | 63.098 | 63.098 | 45.000 | 0.000 | 0.000 |
| 1948 | Prevention and Control of Non-communicable Diseases like Diabetes, Hypertension, Cancer etc. Approved DDSC 2016/07/15 Punjab | 270.000 | 100.000 | 0.000 | 100.000 | 100.000 | 70.000 | 0.000 | 0.000 |
| Sub-Total: Special Initiatives | | 443.098 | 165.000 | 0.000 | 163.098 | 163.098 | 115.000 | 0.000 | 0.000 |
| Total: ON-GOING SCHEMES | | 65,545.130 | 22,619.983 | 3,096.429 | 12,883.422 | 15,981.851 | 15,323.180 | 11,620.116 | 0.000 |

PRIMARY & SECONDARY HEALTHCARE

Local Development Programme

(Million PKR.)

| GS No | Scheme Information Approval Date / Location | Est. Cost | Accum. Exp June,17 | Provision for 2017-18 | | | MTDF Projections | | Throw fwd Beyond June, 2020 |
|-------|--|-----------|-----------------------|-----------------------|-----|-----------------------|------------------|---------|-----------------------------------|
| | | | | Cap | Rev | G. Total (Cap+Rev) | 2018-19 | 2019-20 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |

NEW SCHEMES

Local Development Programme

| | | | | | | | | | |
|------|--|-----------|-------|--------|--------|--------|---------|-------|-------|
| 1949 | Upgradation of Basic Health Unit Kot Fateh Khan to Rural Health Center, Tehsil Fateh Jang, District Attock Un-Approved Attock | 60.522 | 0.000 | 12.000 | 0.000 | 12.000 | 48.522 | 0.000 | 0.000 |
| 1950 | Upgradation of THQ Hospital, Choa Saideen Shah, District Chakwal Un-Approved Chakwal | 200.000 | 0.000 | 29.000 | 1.000 | 30.000 | 170.000 | 0.000 | 0.000 |
| 1951 | Provision/ Construction of Civil Dispensaries (CC-101, CC-107, CC-112, CC-113, CC-106) in District Faisalabad (SDGs) Un-Approved Faisalabad | 35.000 | 0.000 | 5.000 | 5.000 | 10.000 | 25.000 | 0.000 | 0.000 |
| 1952 | Upgradation of THQ Jaranwala from 60 to 250 beds , District Faisalabad Un-Approved Faisalabad | 1,000.000 | 0.000 | 29.000 | 1.000 | 30.000 | 970.000 | 0.000 | 0.000 |
| 1953 | Establishment of Basic Health Unit at UC-46 Rustam Sargana, Tehsil Shorkot Un-Approved Jhang | 22.200 | 0.000 | 5.000 | 5.000 | 10.000 | 12.200 | 0.000 | 0.000 |
| 1954 | Establishment of BHU at Chak No. 402/GB (Virkan), Tehsil and District T.T.Singh Un-Approved Toba Tek Singh | 150.000 | 0.000 | 9.000 | 1.000 | 10.000 | 140.000 | 0.000 | 0.000 |
| 1955 | Construction of 120 bedded Hospital at Jinnah Road near Sagheer Shaheed Park Gujranwala Un-Approved Gujranwala | 551.000 | 0.000 | 64.000 | 1.000 | 65.000 | 486.000 | 0.000 | 0.000 |
| 1956 | Establishment of THQ at UC Rural Khiali Shahpur, District Gujranwala Un-Approved Gujranwala | 310.147 | 0.000 | 50.000 | 10.000 | 60.000 | 250.147 | 0.000 | 0.000 |
| 1957 | Establishment of Basic Health Unit Musa Duggal District Gujranwala Un-Approved Gujranwala | 19.731 | 0.000 | 9.000 | 1.000 | 10.000 | 9.731 | 0.000 | 0.000 |
| 1958 | Up-gradation of BHU to RHC Level Tatlayaali District Gujranwala Un-Approved Gujranwala | 79.826 | 0.000 | 9.000 | 1.000 | 10.000 | 69.826 | 0.000 | 0.000 |
| 1959 | Up-gradation of BHU to RHC Level Karyal Kalan District Gujranwala Un-Approved Gujranwala | 77.722 | 0.000 | 9.000 | 1.000 | 10.000 | 67.722 | 0.000 | 0.000 |
| 1960 | Up-Gradation of Dispensary into 25-Bedded Gynae Hospital in Union Council No. 37, Constituency of Lahore Un-Approved Lahore | 95.583 | 0.000 | 49.000 | 1.000 | 50.000 | 45.583 | 0.000 | 0.000 |
| 1961 | Establishment of Mian Shahbaz Sharif Cardiac Block in T.B Hospital Pattoki, District Kasur Un-Approved Kasur | 198.712 | 0.000 | 30.000 | 0.000 | 30.000 | 168.712 | 0.000 | 0.000 |
| 1962 | Upgradation of Tehsil Headquarter Hospital Depalpur With Facility of Cardiac Ward And Trauma Center Un-Approved Okara | 200.000 | 0.000 | 24.000 | 1.000 | 25.000 | 175.000 | 0.000 | 0.000 |
| 1963 | Establishment of RHC at Central 90-Mor, Chak No. 93-A/12-L Sahiwal Un-Approved Sahiwal | 185.243 | 0.000 | 36.000 | 0.000 | 36.000 | 149.243 | 0.000 | 0.000 |

PRIMARY & SECONDARY HEALTHCARE

Local Development Programme

(Million PKR.)

| GS No | Scheme Information Approval Date / Location | Est. Cost | Accum. Exp June,17 | Provision for 2017-18 | | | MTDF Projections | | Throw fwd Beyond June, 2020 |
|---|---|------------------|-----------------------|-----------------------|----------------|-----------------------|------------------|--------------|-----------------------------------|
| | | | | Cap | Rev | G. Total (Cap+Rev) | 2018-19 | 2019-20 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1964 | Establishment of Model Gyne Hospital at THQ Shujabad with Doctors Hostel District Multan Un-Approved Multan | 120.000 | 0.000 | 20.000 | 0.000 | 20.000 | 100.000 | 0.000 | 0.000 |
| 1965 | Upgradation of Health Centre to Rural Health Centre Level Tibba Masud Pur District Multan Un-Approved Multan | 50.000 | 0.000 | 5.000 | 5.000 | 10.000 | 40.000 | 0.000 | 0.000 |
| 1966 | UP-gradation of BHU Khokhran to RHC level District Multan Un-Approved Multan | 90.000 | 0.000 | 10.000 | 0.000 | 10.000 | 80.000 | 0.000 | 0.000 |
| 1967 | Construction of State of the Art Emergency Unit at DHQ Hospital Lodhran as "Shahbaz Sharif Model Emergency Unit" Un-Approved Lodhran | 400.000 | 0.000 | 40.000 | 0.000 | 40.000 | 360.000 | 0.000 | 0.000 |
| 1968 | Construction of Health Dispensary at Mud Ranjha Tehsil Liaquat Pur, District Rahim Yar Khan Un-Approved Rahim Yar Khan | 2.863 | 0.000 | 2.500 | 0.000 | 2.500 | 0.363 | 0.000 | 0.000 |
| 1969 | Provision of Missing facilities in BHU Kamewal Kanowal, District Chiniot Un-Approved Chiniot | 2.000 | 0.000 | 1.000 | 1.000 | 2.000 | 0.000 | 0.000 | 0.000 |
| Sub-Total: Local Development Programme | | 3,850.549 | 0.000 | 447.500 | 35.000 | 482.500 | 3,368.049 | 0.000 | 0.000 |
| Preventive Health Care | | | | | | | | | |
| 1970 | Chief Minister's Stunting Reduction Programme for 11 Southern Districts of Punjab Un-Approved Bahawalnagar, Bahawalpur, Rahim Yar Khan, Dera Ghazi Khan, Layyah, Muzaffargarh, Rajanpur | 2,000.000 | 0.000 | 0.000 | 400.000 | 400.000 | 1,600.000 | 0.000 | 0.000 |
| Sub-Total: Preventive Health Care | | 2,000.000 | 0.000 | 0.000 | 400.000 | 400.000 | 1,600.000 | 0.000 | 0.000 |
| Primary Health Care | | | | | | | | | |
| 1971 | Establishment of Mother Child Health Care Hospital Near Kohala, District Rawalpindi Un-Approved Rawalpindi | 100.000 | 0.000 | 4.000 | 1.000 | 5.000 | 95.000 | 0.000 | 0.000 |
| 1972 | Rehabilitation of Building of Kala Bagh Hospital, District Mianwali Approved DDC/DDWP 2016.07.15 Mianwali | 84.738 | 0.000 | 76.336 | 8.402 | 84.738 | 0.000 | 0.000 | 0.000 |
| 1973 | Upgradation of BHU into RHC 203/GB Tehsil Tandlianwala District Faisalabad. Approved DDC/DDWP 2017.07.01 Faisalabad | 70.000 | 0.000 | 4.000 | 1.500 | 5.500 | 64.500 | 0.000 | 0.000 |
| 1974 | Upgradation of Civil Dispensary Garh Fateh Shah to RHC in Tehsil Tandlianwala, District Faisalabad Un-Approved Faisalabad | 70.000 | 0.000 | 4.000 | 1.000 | 5.000 | 65.000 | 0.000 | 0.000 |
| 1975 | Upgradation of RHC Chwinda to the level of THQ, District Sialkot. Un-Approved Sialkot | 70.000 | 0.000 | 69.000 | 1.000 | 70.000 | 0.000 | 0.000 | 0.000 |

PRIMARY & SECONDARY HEALTHCARE

Primary Health Care

(Million PKR.)

| GS No | Scheme Information Approval Date / Location | Est. Cost | Accum. Exp June,17 | Provision for 2017-18 | | | MTDF Projections | | Throw fwd Beyond June, 2020 |
|---|--|------------------|-----------------------|-----------------------|------------------|-----------------------|------------------|--------------|-----------------------------------|
| | | | | Cap | Rev | G. Total (Cap+Rev) | 2018-19 | 2019-20 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1976 | Upgradation of Baddomalhi Hospital, District Narowal Approved DDC/DDWP 2017.07.01 Narowal | 170.000 | 0.000 | 4.000 | 1.000 | 5.000 | 165.000 | 0.000 | 0.000 |
| 1977 | Upgradation of GRD Maingri to RHC At Town Maingri Tehsil Shakargarh District Narowal Approved DDC/DDWP 2017.07.01 Narowal | 76.000 | 0.000 | 4.000 | 1.000 | 5.000 | 71.000 | 0.000 | 0.000 |
| 1978 | Provision of Dental Unit at Governor's House Medical Centre, Lahore. Un-Approved Lahore | 3.300 | 0.000 | 0.000 | 3.300 | 3.300 | 0.000 | 0.000 | 0.000 |
| 1979 | Upgradation of Rural Health Centre Narang Mandi, District Sheikhpura (20 Bedded into 40 Bedded Hospital) Un-Approved Sheikhpura | 33.042 | 0.000 | 14.632 | 18.410 | 33.042 | 0.000 | 0.000 | 0.000 |
| 1980 | Establishment of BHU at Village Mahmuwali, District Sheikhpura. Un-Approved Sheikhpura | 43.409 | 0.000 | 37.409 | 6.000 | 43.409 | 0.000 | 0.000 | 0.000 |
| 1981 | Remodeling of RHC Warburton, Nankana Sahib Un-Approved Nankana Sahib | 35.500 | 0.000 | 15.500 | 20.000 | 35.500 | 0.000 | 0.000 | 0.000 |
| 1982 | Up-gradation of RHC Qaboola District Pakpattan Un-Approved Pakpattan | 70.000 | 0.000 | 4.000 | 1.000 | 5.000 | 65.000 | 0.000 | 0.000 |
| 1983 | Provision of Missing Facilities for Staff at Rural Health Center 93/D Noorpur District Pakpattan. Approved DDC/DDWP 2017.07.01 Pakpattan | 48.000 | 0.000 | 4.000 | 1.000 | 5.000 | 43.000 | 0.000 | 0.000 |
| 1984 | Up-gradation of BHU Mahni Sial to RHC, Tehsil Kabirwala District Khanewal. Un-Approved Khanewal | 70.000 | 0.000 | 4.000 | 1.000 | 5.000 | 65.000 | 0.000 | 0.000 |
| 1985 | Improvement of Infrastructure & Equipment in Selected RHCs of South Punjab Un-Approved Punjab | 150.000 | 0.000 | 50.000 | 100.000 | 150.000 | 0.000 | 0.000 | 0.000 |
| 1986 | Introduction of Ultra Sonography Machines at BHUs and RHCs in Punjab Un-Approved Punjab | 700.000 | 0.000 | 1.000 | 299.000 | 300.000 | 400.000 | 0.000 | 0.000 |
| 1987 | Purchase of Mobile Health Units Un-Approved Punjab | 800.000 | 0.000 | 0.000 | 800.000 | 800.000 | 0.000 | 0.000 | 0.000 |
| Sub-Total: Primary Health Care | | 2,593.989 | 0.000 | 295.877 | 1,264.612 | 1,560.489 | 1,033.500 | 0.000 | 0.000 |
| Prime Minister's SDGs Programme | | | | | | | | | |
| 1988 | Construction of Dispensaries at Mojianwala and Shehidanwali, District M. B. Din Un-Approved Mandi Bahauddin | 8.000 | 0.000 | 6.000 | 2.000 | 8.000 | 0.000 | 0.000 | 0.000 |
| Sub-Total: Prime Minister's SDGs Programme | | 8.000 | 0.000 | 6.000 | 2.000 | 8.000 | 0.000 | 0.000 | 0.000 |
| Research & Development | | | | | | | | | |
| 1989 | Restructuring of Office of Directorate General Health Services, Punjab Un-Approved Punjab | 200.000 | 0.000 | 10.000 | 40.000 | 50.000 | 150.000 | 0.000 | 0.000 |

PRIMARY & SECONDARY HEALTHCARE

Research & Development

(Million PKR.)

| GS No | Scheme Information Approval Date / Location | Est. Cost | Accum. Exp June,17 | Provision for 2017-18 | | | MTDF Projections | | Throw fwd Beyond June, 2020 |
|--|--|-----------|-----------------------|-----------------------|---------|-----------------------|------------------|---------|-----------------------------------|
| | | | | Cap | Rev | G. Total (Cap+Rev) | 2018-19 | 2019-20 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| Sub-Total: Research & Development | | 200.000 | 0.000 | 10.000 | 40.000 | 50.000 | 150.000 | 0.000 | 0.000 |
| Secondary Health Care | | | | | | | | | |
| 1990 | Establishment of THQ Hospital in Potohar Town District Rawalpindi. Approved DDSC 2017.07.01 Rawalpindi | 650.000 | 0.000 | 200.000 | 0.000 | 200.000 | 450.000 | 0.000 | 0.000 |
| 1991 | Establishment of DHQ level Hospital (100 Bedded) at District Complex Chakwal Un-Approved Chakwal | 400.000 | 0.000 | 3.000 | 1.000 | 4.000 | 396.000 | 0.000 | 0.000 |
| 1992 | Establishment of THQ Hospital Dina, District Jhelum. Un-Approved Jhelum | 450.000 | 0.000 | 49.000 | 1.000 | 50.000 | 400.000 | 0.000 | 0.000 |
| 1993 | Upgradation of 125 Bedded DHQ Hospital Khushab at Jauharabad into 250 Bedded Hospital Un-Approved Khushab | 700.000 | 0.000 | 4.000 | 1.000 | 5.000 | 695.000 | 0.000 | 0.000 |
| 1994 | Establishment of 40 bedded Gynae / Children and Emergency Ward with allied facilities for 24 hours, TT Singh Un-Approved Toba Tek Singh | 155.000 | 0.000 | 4.000 | 1.000 | 5.000 | 150.000 | 0.000 | 0.000 |
| 1995 | Upgradation of THQ Hospital Kamoke (from 60 Bedded to 100 Bedded). Un-Approved Gujranwala | 200.000 | 0.000 | 4.000 | 1.000 | 5.000 | 195.000 | 0.000 | 0.000 |
| 1996 | Establishment of 100 Bedded Hospital at Township, Lahore. Un-Approved Lahore | 415.000 | 0.000 | 49.000 | 1.000 | 50.000 | 365.000 | 0.000 | 0.000 |
| 1997 | Establishment of 100 Bedded Hospital at Daroghawala, Lahore. Un-Approved Lahore | 300.000 | 0.000 | 4.000 | 1.000 | 5.000 | 295.000 | 0.000 | 0.000 |
| 1998 | Establishment of 40 Bedded Hospital at Ashiana e Iqbal Lahore. Un-Approved Lahore | 250.000 | 0.000 | 4.000 | 1.000 | 5.000 | 245.000 | 0.000 | 0.000 |
| 1999 | Acquisition of Land for Establishment of 100 Bedded Hospital at Township, Lahore Un-Approved Lahore | 110.000 | 0.000 | 1.000 | 109.000 | 110.000 | 0.000 | 0.000 | 0.000 |
| 2000 | Up-gradation of DHQ Hospital, Sheikhpura (Establishment of Diagnostic Centre, Cardiac Centre and other facilities) Un-Approved Sheikhpura | 687.000 | 0.000 | 4.000 | 1.000 | 5.000 | 682.000 | 0.000 | 0.000 |
| 2001 | Upgradation of THQ Hospital, Chunian District Kasur. Un-Approved Kasur | 80.000 | 0.000 | 4.000 | 1.000 | 5.000 | 75.000 | 0.000 | 0.000 |
| 2002 | Construction of Residences at THQ Hospital KRK, Tehsil KRK, District, Kasur. Un-Approved Kasur | 90.000 | 0.000 | 4.000 | 1.000 | 5.000 | 85.000 | 0.000 | 0.000 |
| 2003 | Upgradation of THQ Hospital, Depalpur District Okara to 120 Bedded Hospital. Un-Approved Okara | 250.000 | 0.000 | 4.000 | 1.000 | 5.000 | 245.000 | 0.000 | 0.000 |
| 2004 | Establishment of Gyne, Orthopedic and Paediatric Units at THQ Hospital, Chicha Watni Un-Approved Sahiwal | 73.000 | 0.000 | 4.000 | 1.000 | 5.000 | 68.000 | 0.000 | 0.000 |

PRIMARY & SECONDARY HEALTHCARE

Secondary Health Care

(Million PKR.)

| GS No | Scheme Information Approval Date / Location | Est. Cost | Accum. Exp June,17 | Provision for 2017-18 | | | MTDF Projections | | Throw fwd Beyond June, 2020 |
|---|---|-------------------|-----------------------|-----------------------|------------------|-----------------------|------------------|----------------|-----------------------------------|
| | | | | Cap | Rev | G. Total (Cap+Rev) | 2018-19 | 2019-20 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 2005 | Upgradation of RHC Noorshah from 20 to 40 bedded Hospital, Sahiwal. Un-Approved Sahiwal | 21.000 | 0.000 | 16.000 | 5.000 | 21.000 | 0.000 | 0.000 | 0.000 |
| 2006 | Establishment of Dialysis Center at THQ Hospital Mian Channu, District Khanewal. Un-Approved Khanewal | 14.006 | 0.000 | 2.200 | 11.806 | 14.006 | 0.000 | 0.000 | 0.000 |
| 2007 | Enhanced Bed Capacity of THQ Hospital, Jampur District Rajanpur Un-Approved Rajanpur | 150.000 | 0.000 | 70.000 | 80.000 | 150.000 | 0.000 | 0.000 | 0.000 |
| 2008 | Provision of Revenue Component for THQ Level Hospital Chowk Azam, District Layya Un-Approved Layyah | 50.000 | 0.000 | 10.000 | 20.154 | 30.154 | 19.846 | 0.000 | 0.000 |
| 2009 | Upgradation of DHQ Hospital, Chiniot (From 70 to 250 Beds) Approved PDWP 2016.06.30 Chiniot | 492.255 | 0.000 | 75.000 | 6.000 | 81.000 | 150.000 | 261.255 | 0.000 |
| 2010 | Introduction of Family Medicine (Pilot) Un-Approved Punjab | 400.000 | 0.000 | 40.000 | 160.000 | 200.000 | 200.000 | 0.000 | 0.000 |
| 2011 | Programme for Revamping of all THQ Hospitals in Punjab Approved PDWP 2017.07.01 Punjab | 4,000.000 | 0.000 | 0.000 | 4,000.000 | 4,000.000 | 0.000 | 0.000 | 0.000 |
| 2012 | Operationlization of Mobile Health Units Un-Approved Punjab | 400.000 | 0.000 | 0.000 | 400.000 | 400.000 | 0.000 | 0.000 | 0.000 |
| 2013 | Provision of Dialysers in Dialysis Units at DHQ / THQ Hospitals of Punjab Un-Approved Punjab | 150.000 | 0.000 | 0.000 | 150.000 | 150.000 | 0.000 | 0.000 | 0.000 |
| Sub-Total: Secondary Health Care | | 10,487.261 | 0.000 | 555.200 | 4,954.960 | 5,510.160 | 4,715.846 | 261.255 | 0.000 |
| Special Initiatives | | | | | | | | | |
| 2014 | Establishment of Warehouse for Bio Medical Equipment Un-Approved Punjab | 100.000 | 0.000 | 90.000 | 10.000 | 100.000 | 0.000 | 0.000 | 0.000 |
| 2015 | Impact Assessment Studies of P&SH Department Un-Approved Punjab | 100.000 | 0.000 | 1.000 | 39.000 | 40.000 | 60.000 | 0.000 | 0.000 |
| 2016 | Communicable Disease Control Program Un-Approved Punjab | 150.000 | 0.000 | 0.000 | 10.000 | 10.000 | 140.000 | 0.000 | 0.000 |
| 2017 | Introduction of Testing Facility of Biologicals, Alternative Medicine & Medical Devices at DTL Lahore Un-Approved Punjab | 350.000 | 0.000 | 0.000 | 100.000 | 100.000 | 250.000 | 0.000 | 0.000 |
| 2018 | Strengthening of District Health Authorities Un-Approved Punjab | 200.000 | 0.000 | 50.000 | 150.000 | 200.000 | 0.000 | 0.000 | 0.000 |
| 2019 | Expansion of Molecular Base Disease Surveillance Lab in Lahore Un-Approved Punjab | 50.000 | 0.000 | 0.000 | 50.000 | 50.000 | 0.000 | 0.000 | 0.000 |

PRIMARY & SECONDARY HEALTHCARE

Special Initiatives

(Million PKR.)

| GS No | Scheme Information Approval Date / Location | Est. Cost | Accum. Exp June,17 | Provision for 2017-18 | | | MTDF Projections | | Throw fwd Beyond June, 2020 |
|---|---|-------------------|-----------------------|-----------------------|-------------------|-----------------------|-------------------|-------------------|-----------------------------------|
| | | | | Cap | Rev | G. Total (Cap+Rev) | 2018-19 | 2019-20 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 2020 | Establishment of Punjab Public Health Agency (Centre for Disease Control) Un-Approved Punjab | 200.000 | 0.000 | 2.000 | 98.000 | 100.000 | 100.000 | 0.000 | 0.000 |
| 2021 | Remodeling of Urban Health Facilities in South Punjab Un-Approved Dera Ghazi Khan,Layyah,Muzaffargarh | 155.000 | 0.000 | 110.000 | 45.000 | 155.000 | 0.000 | 0.000 | 0.000 |
| Sub-Total: Special Initiatives | | 1,305.000 | 0.000 | 253.000 | 502.000 | 755.000 | 550.000 | 0.000 | 0.000 |
| Total: NEW SCHEMES | | 20,444.799 | 0.000 | 1,567.577 | 7,198.572 | 8,766.149 | 11,417.395 | 261.255 | 0.000 |
| OTHER DEVELOPMENT PROGRAMME | | | | | | | | | |
| ODP | | | | | | | | | |
| 2022 | Hepatitis Prevention and Treatment Program (Construction of Filter Clinics by PKLI) Un-Approved Punjab | 300.000 | 0.000 | 0.000 | 300.000 | 300.000 | 0.000 | 0.000 | 0.000 |
| Sub-Total: ODP | | 300.000 | 0.000 | 0.000 | 300.000 | 300.000 | 0.000 | 0.000 | 0.000 |
| Total: OTHER DEVELOPMENT PROGRAMME | | 300.000 | 0.000 | 0.000 | 300.000 | 300.000 | 0.000 | 0.000 | 0.000 |
| Grand Total | | 86,289.929 | 22,619.983 | 4,666.006 | 20,381.994 | 25,048.000 | 26,740.575 | 11,881.371 | 0.000 |