

SPECIALIZED HEALTHCARE & MEDICAL EDUCATION

Punjab Government is committed to the principle of universal healthcare to its citizens in a challenging environment. Earlier, Punjab health system was based on three tier network of healthcare provision i.e. primary, secondary and tertiary, covering both rural and urban population. However, recently healthcare system has been bifurcated into primary & secondary healthcare and tertiary level as Specialized Healthcare and Medical Education (SH&ME) which aimed at decreasing load at tertiary level for provision of quality healthcare services. SH&ME Department includes all specialized hospitals, Medical Universities, Autonomous Medical Institutes (AMIs), Nursing Schools & Nursing Examination Board, Punjab Pharmacy Council and Blood Transfusion Authority. DHQs which have been scaled up to teaching hospitals also come under SH&ME Department.

Tertiary health in Punjab faces serious issues in providing quality healthcare facilities to its population which may lead to higher probability of falling behind the SDGs. It calls for improved remedial measures so as to meet the international commitments. In the wake of creation of SH&ME, a more systematic and planned approach is required in the tertiary healthcare setup for achieving the goals.

Mission

To improve access and quality of tertiary healthcare in Punjab, especially of the poor thereby making real progress towards achieving health related MDGs/SDGs and contribute to improve national health indicators.

Goal

The goal is to bring in result oriented and cost effective action plans through patient centered approach that can be capable of implementing and sustaining with resultant improvement at tertiary care level.

Objectives

Specialized Healthcare and Medical Education is focusing on six key reform areas in line with the six building blocks of the World Health Organization's health system. Accordingly, implementation strategies have been proposed to achieve these policy objectives. This program is contributing to all six outcomes of the Punjab Health Sector Strategy with following objectives:

- To improve access and quality of healthcare

- To ensure an efficient system of health sector governance, accountability and regulation
- To ensure a management system that provides incentives for performance and ensures accountability
- To ensure availability of adequate and skilled workforce to fulfill population health needs
- To develop a system of comprehensive, timely, accurate and functional information foundation for health policy and planning decisions; and
- To ensure access to uninterrupted supply of quality essential drugs for healthcare facilities and outreach workers.

Salient Features of ADP

- Revamping of existing hospitals and completion of on-going projects
- Functionality of equipment and availability of quality medicines
- Autonomy to Health Managers
- Setting up of Health Management Information System
- Operational Performance Enhancement through incentives and performance, strengthening of accountability, and establishing of Directorate of Specialized Health Services
- Focusing Medical Education through central PGs induction, regulation of private medical colleges and revamping of institute of public health
- Security of hospital through zero tolerance policy for violence in hospitals, and developing mechanism for conflict resolution
- Establishing regulatory body for Allied Health Services and Education
- Establishing a good referral system

Upgradation of Healthcare Facilities

The main focus is to upgrade already existing facilities to increase service reach and enhance the quality of healthcare provided in the future. Major schemes of up gradation are as under:

- 2 No. Radiology Departments are going to be Upgradation at Services Hospital Lahore and Nisthar Hospital Multan.
- 3 No. Urology Departments are going to be Up graded in Sheikh Zayed, Kot Khawaja Saeed and Ganga Ram Hospitals in Lahore
- Provision of Missing Specialties for Upgradation of DHQ Hospitals to Teaching Hospitals in Sialkot, Gujrawala, Sahiwal & D.G Khan.

- 2 No. Paediatric Department are going to be upgraded at Rawalpindi and R.Y. Khan.
- 18. Nos. different units like Cardiology, ICU, Breast Clinic and Paediatric Cancer etc are going to be established.
- 4 No. new Children Hospitals at Gujranwala, Faisalabad, Bhawalpur and Rawalpindi have been proposed.

MEDICAL EDUCATION

To cater to the increasing demand for public medical education, establishment of following medical institutes are included in the ADP 2016-2017:

- 2. No. new Establishment of Medical Colleges at Attock, Bhakkar.
- 4. No Medical Colleges at Gujranwala, Sahiwal, D.G Khan and Sailkot are going to be completed
- Establishment of Services Institute of Medical Sciences, Lahore
- Construction of Girls Hostel at King Edward University, Lahore
- Construction of Academic Block of Nawaz Sharif Medical College, Gujrat.

RESEARCH & DEVELOPMENT

In order to strengthen the public healthcare system, following schemes have been included in ADP 2016-2017:

- Establishment of Central Research Lab PGMI, Lahore
- Hospital Management Information System for Mayo Hospital & Lady Aitchison Hospital, Lahore
- Establishment of Nuclear Medicine Center, Jinnah Hospital, Lahore in Public-Private Partnership Mode
- Performance Management System in Health Department.
- Health Reporting System
- Hospital Management Information System
- Specialized Management Unit in SH&ME including internal policy and monitoring unit.

ESTABLISHMENT OF CENTRES OF EXCELLENCE

The following centres of excellence have been included in the ADP 2016-2017:

- Institute of Urology & Transplantation, Rawalpindi

- Establishment of Wazirabad Institute of Cardiology, Wazirabad, District Gujranwala
- Establishment of Punjab Institute of Neurosciences, Lahore (Phase-III)
- Establishment of 100 Bedded State of the Art Treatment Centre for Drug addicts at PIMH, Lahore.
- Establishment of 100 bedded Mother and Child Hospital at Murree.

ACHIEVEMENTS OF FINANCIAL YEAR 2015-2016

Total 37 No. schemes are going to be completed during ADP 2015-16 out of which major are as follows:

- Establishment of Allied Burn & Reconstructive Surgery Centre in Allied Hospital, Faisalabad.
- Upgradation of ICU and Operation Theatres of Allied Hospital, Faisalabad.
- Establishment of Fatima Jinnah Burn and Reconstructive Surgery Centre, in Jinnah Hospital, Lahore.
- Establishment of Modern Burn Unit at Nishtar Hospital, Multan.
- Upgradation of ICU and Operation Theatres of Nishtar Hospital, Multan.
- Establishment of 20 bedded Burn Unit at BVH Bahawalpur.
- Establishment of Pediatric Hospital / Institute, Lahore.

MAJOR NEW INITIATIVES

Forty Four new schemes have been included in the ADP 2016-2017. Following are the major new initiatives:

- Revamping of 4 Tertiary care Hospitals in Punjab
- Provision of Missing facilities, Rehabilitation and Improvement of Existing Equipment in Teaching Hospitals
- Establishment of a Mother & Child Hospital in Murree (100 beds)
- Establishment of Punjab Institute of Neurosciences, Lahore (Phase-III)
- Revamping of Institute of Public Health
- Establishment of Filter Clinics
- Capacity Building of Tertiary Care Hospitals
- Deployment of Automated System in Tertiary Care Hospitals
- Purchase of Ventilators for Hospitals in Punjab
- Strategic Management Unit in SH&ME.

TARGETS FOR FINANCIAL YEAR 2016-2017

A total of 68 schemes are likely to be completed during 2016-2017, of which some major schemes are:

- Establishment of Medical College at Sialkot, D.G Khan, Gujranwala and Sahiwal.
- Construction of Cardiology and Cardiac Surgery Block at BV Hospital, Bahawalpur.
- Construction / Expansion of 150 Beds for Provision of Sub-Specialist Services at Children Hospital Complex, Multan
- Establishment of Hospital at Shahdara, Lahore
- Establishment of Children Hospital Faisalabad
- Establishment of Wazirabad Institute of Cardiology, Wazirabad, District Gujranwala
- Establishment of 100 Bedded State of the Art Treatment Centre for Drug Addicts at PIMH, Lahore
- Completion of DHQ Hospital Building for Conversion into Kidney Centre Multan
- Construction of Phase-II Sheikh Zayed Medical Complex, RY Khan
- Establishment of Punjab Institute of Neuro Sciences, Lahore (Phase-II)
- Purchase of CT scan machine for Children Hospital Lahore.

MTDF 2016-19
Specialized Healthcare & Medical Education : Summary
Development Programme 2016-17

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	6971.280	5238.720	12210.000	0.000	12210.000
Total	6,971.280	5,238.720	12,210.000	0.000	12,210.000
New Schemes					
Regular	863.000	3927.000	4790.000	0.000	4790.000
Total	863.000	3,927.000	4,790.000	0.000	4,790.000
Other Dev. Program					
ODP	40.000	7,460.000	7500.000	0.000	7500.000
Total (ongoing+new+ODP)	7,874.280	16,625.720	24,500.000	0.000	24,500.000

Development Programme 2017-18

Ongoing Schemes					
Regular	7668.408	5762.592	13431.000	0.000	13431.000
Total	7,668.408	5,762.592	13,431.000	0.000	13,431.000
New Schemes					
Regular	949.300	4319.700	5269.000	0.000	5269.000
Total	949.300	4,319.700	5,269.000	0.000	5,269.000
Other Dev. Program					
ODP	44.000	8,206.000	8250.000	0.000	8250.000
Total (ongoing+new)	8,661.708	18,288.292	26,950.000	0.000	26,950.000

Development Programme 2018-19

Ongoing Schemes					
Regular	8435.249	6338.851	14774.100	0.000	14774.100
Total	8,435.249	6,338.851	14,774.100	0.000	14,774.100
New Schemes					
Regular	1044.230	4751.670	5795.900	0.000	5795.900
Total	1,044.230	4,751.670	5,795.900	0.000	5,795.900
Other Dev. Program					
ODP	48.400	9,026.600	9075.000	0.000	9075.000
Total (ongoing+new)	9,527.879	20,117.121	29,645.000	0.000	29,645.000

MTDF 2016-19: Grand Total 81,095.000

SPECIALIZED HEALTH CARE & MEDICAL EDUCATION: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2016-17				Projection for 2017-18	Projection for 2018-19
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Tertiary Care Hospitals	51	5,296.280	4,238.720	0.000	9,535.000	8,283.174	5,960.864
Medical Education	19	1,655.000	815.000	0.000	2,470.000	2,239.681	685.280
Research and Development	8	20.000	185.000	0.000	205.000	164.337	0.000
Total: ON-GOING SCHEMES	78	6,971.280	5,238.720	0.000	12,210.000	10,687.192	6,646.144
<u>NEW SCHEMES</u>							
Tertiary Care Hospitals	28	300.000	3,585.000	0.000	3,885.000	4,231.482	3,345.000
Medical Education	10	173.000	172.000	0.000	345.000	2,376.000	1,900.000
Research and Development	3	0.000	60.000	0.000	60.000	442.300	367.996
Specialized Health Care & Miscellaneous	3	450.000	50.000	0.000	500.000	1,635.000	1,100.000
Total: NEW SCHEMES	44	923.000	3,867.000	0.000	4,790.000	8,684.782	6,712.996
Total: ADP	122	7,894.280	9,105.720	0.000	17,000.000	19,371.974	13,359.140
<u>OTHER DEVELOPMENT PROGRAMME</u>							
ODP	4	40.000	7,460.000	0.000	7,500.000	10,150.000	0.000
Total: OTHER DEVELOPMENT PROGRAMME	4	40.000	7,460.000	0.000	7,500.000	10,150.000	0.000
Grand Total	126	7,934.280	16,565.720	0.000	24,500.000	29,521.974	13,359.140

SPECIALIZED HEALTH CARE & MEDICAL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,16	Provision for 2016-17			MTDF Projections		Throw fwd Beyond June, 2019
				Cap	Rev	G. Total (Cap+Rev)	2017-18	2018-19	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Tertiary Care Hospitals

884	Renovation of building of Benazir Bhutto Hospital, Rawalpindi. 03-6-2015 Rawalpindi	99.874	64.045	35.829	0.000	35.829	0.000	0.000	0.000
885	Provision of Equipment for DHQ, Hospital, Rawalpindi 10-08-2015 Rawalpindi	129.625	78.956	0.000	50.669	50.669	0.000	0.000	0.000
886	Institute of Urology & Transplantation, Rawalpindi 17-12-2015 Rawalpindi	3,416.995	510.000	200.000	0.000	200.000	400.000	1,000.000	1,306.995
887	Provision of equipment for different departments / wards of Benazir Bhutto Hospital, Rawalpindi 10-8-15 Rawalpindi	194.610	145.502	0.000	49.108	49.108	0.000	0.000	0.000
888	Upgradation of Paediatric Department, Benazir Bhutto Hospital, Rawalpindi 10-8-15 Rawalpindi	98.972	62.665	0.000	36.000	36.000	0.000	0.000	0.000
889	Procurement of MRI & Construction of Radiology Complex at Holy Family Hospital, Rawalpindi. 3-12-2015 Rawalpindi	199.492	184.750	14.742	0.000	14.742	0.000	0.000	0.000
890	Rawalpindi Institute of Cardiology 28-08-12 Rawalpindi	2,611.993	2,524.097	0.000	40.000	40.000	47.896	0.000	0.000
891	Establishment of Additional 25-Bedded Surgical and Allied Facilities for A&E Department, Benazir Bhutto Hospital, Rawalpindi 10-08-2015 Rawalpindi	175.380	88.020	0.000	87.020	87.020	0.000	0.000	0.000
892	Upgradation of DHQ Hospital, Sargodha 13-11-13 Sargodha	1,020.112	716.251	0.000	200.000	200.000	122.725	0.000	0.000
893	Upgradation of Govt General Hospital Ghulam Muhammadabad, Faisalabad 13-4-2015 Faisalabad	977.598	882.288	90.408	0.000	90.408	0.000	0.000	0.000
894	Establishment of Children Hospital Faisalabad 1-1-14 Faisalabad	939.490	909.495	30.000	0.000	30.000	0.000	0.000	0.000
895	Construction of Hostels and Staff Residences of Faisalabad Institute of Cardiology, Faisalabad (Phase-I) 15-01-2015 Faisalabad	143.940	102.650	41.290	0.001	41.291	0.000	0.000	0.000
896	Improvement and Upgradation of DHQ Hospital, Faisalabad 16-02-15 Faisalabad	199.836	91.279	58.851	49.000	107.851	0.000	0.000	0.000
897	Expansion of Emergency Department from 18 to 66 beds & Provision of Additional Facilities, FIC, Faisalabad. 10-8-15 Faisalabad	150.031	121.621	17.958	9.452	27.410	0.000	0.000	0.000
898	Establishment of Breast Clinic, Allied Hospital, Faisalabad 10-8-15 Faisalabad	63.799	36.000	5.984	21.815	27.799	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
899	Strengthening of 70 bedded Neurosurgery Department of Allied Hospital, Faisalabad 10-8-15 Faisalabad	191.525	110.000	0.000	81.525	81.525	0.000	0.000	0.000
900	Establishment of Wazirabad Institute of Cardiology, Wazirabad, District Gujranwala 30-11-12 Gujranwala , Wazirabad	1,700.000	1,218.751	51.999	0.235	52.234	0.000	0.000	0.000
901	Provision of Missing Specialities for Upgradation of DHQ Hospital to Teaching Hospital, Gujranwala. 05-12-2014 Gujranwala	3,089.776	403.122	950.000	150.000	1,100.000	800.000	786.654	0.000
902	Provision of Missing Specialities for Upgradation of DHQ Hospital to Teaching Hospital, Sialkot. 10-10-2014 Sialkot	3,802.707	205.000	900.000	150.000	1,050.000	1,547.710	1,000.000	0.000
903	Establishment of Hospital at Shahdara, Lahore 12-02-15 Lahore	1,125.643	997.338	5.000	100.966	105.966	0.000	0.000	0.000
904	Improvement of infrastructure including internal roads of General Hospital, Lahore. 12-10-2015 Lahore	195.514	50.000	50.000	0.000	50.000	95.514	0.000	0.000
905	Construction of Surgical Tower at Mayo Hospital, Lahore 13-04-15 Lahore	2,678.104	1,042.950	120.000	665.820	785.820	849.334	0.000	0.000
906	Construction of OPD Block in Services Hospital, Lahore 16-5-08 Lahore	1,311.859	1,157.009	80.000	0.000	80.000	74.850	0.000	0.000
907	Upgradation of Radiology / Specialties Departments in Services Hospital, Lahore 17-4-15 Lahore	2,008.084	713.394	100.000	0.000	100.000	425.000	544.690	225.000
908	Upgradation / Renovation of Sir Ganga Ram Hospital, Lahore 16-10-14 Lahore	199.468	162.429	37.039	0.000	37.039	0.000	0.000	0.000
909	Implementation of Master Plan in Lahore General Hospital, Lahore (Phase-III) 30-03-15 Lahore	722.824	664.413	27.571	30.840	58.411	0.000	0.000	0.000
910	Establishment of 100 Bedded State of the Art Treatment Centre for Drug addicts at PIMH, Lahore 14-10-13 Lahore	236.606	172.000	26.606	38.000	64.606	0.000	0.000	0.000
911	Establishment of Procurement Cell in the Health Department 28-02-13 Lahore	31.822	1.254	0.000	30.568	30.568	0.000	0.000	0.000
912	Upgradation of Institute of Mental Health Lahore. 13-11-2014 Lahore	115.117	55.849	56.868	2.400	59.268	0.000	0.000	0.000
913	Establishment of Paediatric Cancer Unit, Children Hospital, Lahore 20-10-14 Lahore	231.285	228.916	2.000	1.000	3.000	0.000	0.000	0.000
914	Establishment of institute of paediatric Cardiology and Cardiac Surgery at the Children's Hospital, Lahore 12-10-2015 Lahore	726.261	145.000	0.000	190.000	190.000	391.261	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
915	Provision of Missing Facilities for Organ Transplant and Inpatient / OT Block, Children Hospital, Lahore. 16-7-15 Lahore	165.159	135.000	5.338	24.821	30.159	0.000	0.000	0.000
916	Upgradation of Cardiology & Cardiac Surgery Services at Jinnah Hospital, Lahore 10-08-2015 Lahore	199.500	95.000	0.000	104.432	104.432	0.000	0.000	0.000
917	Upgradation of Urology Department, & Dialysis Centre at Sheikh Zayed Hospital, Lahore 10-08-15 Lahore	199.150	70.600	0.000	128.550	128.550	0.000	0.000	0.000
918	Construction of New Emergency Block at Punjab Institute of Cardiology Lahore (Being Executed with Donation). 25-2-15 Lahore	490.746	0.000	1.000	4.274	5.274	0.000	0.000	0.000
919	Establishment of Cancer Hospital, Lahore. Approved Lahore	1,500.000	0.000	2.172	0.000	2.172	500.000	700.000	297.828
920	Upgradation of Urology / Hemodialysis Department at Kot Khawaja Saeed Hospital, Lahore. 10-08-2015 Lahore	107.545	30.000	54.040	23.505	77.545	0.000	0.000	0.000
921	Provision of Missing Specialities for Upgradation of DHQ Hospital to Teaching Hospital, Sahiwal 15-10-14 Sahiwal	3,637.815	433.263	875.000	150.000	1,025.000	1,000.000	1,179.550	0.000
922	Establishment of Cardiology Unit at Sahiwal. 21-08-14 Sahiwal	119.985	14.000	0.000	100.000	100.000	0.000	0.000	0.000
923	Construction / Expansion of 150 Beds for Provision of Sub-Specialist Services at Children Hospital Complex, Multan 03-6-15 Multan	1,872.876	1,262.632	0.000	610.374	610.374	0.000	0.000	0.000
924	Completion of DHQ Hospital Building for Conversion into Kidney Centre Multan 05-8-15 Multan	1,048.780	931.428	1.000	125.355	126.355	0.000	0.000	0.000
925	Expansion of CPE Institute of Cardiology, Multan (Construction of New OPD & Inpatient Block) 11-11-2015 Multan	2,007.144	152.174	100.000	0.000	100.000	600.000	749.970	405.000
926	Establishment of Cancer Treatment Facility, Nishtar Hospital, Multan 20-06-2015 Multan	320.453	239.800	0.000	80.000	80.000	0.000	0.000	0.000
927	Provision of Missing Specialities for Upgradation of DHQ Hospital to Teaching Hospital, D.G Khan 06-03-15 Dera Ghazi Khan	2,402.004	400.000	985.000	150.000	1,135.000	867.004	0.000	0.000
928	Establishment of a Cardiology Unit at DG Khan. 13-11-2014 Dera Ghazi Khan	199.570	50.000	0.000	70.000	70.000	79.570	0.000	0.000
929	Establishment of ICU at B.V. Hospital Bahawalpur 07-04-15 Bahawalpur	271.263	244.865	20.585	5.813	26.398	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
930	Construction of Cardiology and Cardiac Surgery Block at BV Hospital, 28-01-15 Bahawalpur	1,467.632	696.429	250.000	521.203	771.203	0.000	0.000	0.000
931	Upgradation of Thalassaemia Unit & Bone Marrow Transplant Centre at B.V. Hospital, Bahawalpur 11-02-2014 Bahawalpur	710.306	195.000	100.000	0.000	100.000	415.310	0.000	0.000
932	Establishment of 410-Bedded Civil Hospital affiliated with QAMC, Bahawalpur 10-8-12 Bahawalpur	1,488.068	1,414.000	0.000	44.068	44.068	30.000	0.000	0.000
933	Upgradation of Neonatal and Paediatric Intensive Care Unit at SZMC/Hospital RY Khan 10-8-15 Rahim Yar Khan	126.180	40.000	0.000	86.180	86.180	0.000	0.000	0.000
934	National Blood Transfusion Service Project, Punjab (Local cost Rs. 123.220 M and German grant of Rs. 200.530 M) 18-3-2010 Punjab	323.750	261.024	0.000	25.726	25.726	37.000	0.000	0.000
Sub-Total: Tertiary Care Hospitals		47,446.268	20,510.259	5,296.280	4,238.720	9,535.000	8,283.174	5,960.864	2,234.823
Medical Education									
935	Construction of 04 Nos. Lecture Theatres at RMC Rawalpindi 07-9-15 Rawalpindi	140.780	25.000	85.038	30.742	115.780	0.000	0.000	0.000
936	Establishment of Medical College, Gujranwala. 18-03-14 Gujranwala	1,278.079	1,162.146	95.001	20.932	115.933	0.000	0.000	0.000
937	Construction of Academic Block of Nawaz Sharif Medical College, Gujrat. 29-10-2015 Gujrat	698.583	75.000	160.000	0.000	160.000	463.583	0.000	0.000
938	Establishment of Nawaz Sharif Medical College, University of Gujrat and Uplifting of Aziz Bhatti Shaheed (DHQ) as Teaching Hospital 05-03-12 Gujrat	1,974.246	1,230.602	157.111	100.000	257.111	486.533	0.000	0.000
939	Establishment of Khawaja Mohammad Safdar Medical College, Sialkot. 23-6-14 Sialkot	1,342.576	1,129.225	162.748	50.603	213.351	0.000	0.000	0.000
940	Construction of Nursing Hostel & Paramedical Hostel at Govt. Teachig Hospital, Shahdara. 29-10-15 Lahore	229.407	20.000	84.953	0.000	84.953	124.454	0.000	0.000
941	Upgradation / Strengthening of School of Nursing, Mayo Hospital, Lahore 06-11-13 Lahore	159.384	131.483	27.901	0.000	27.901	0.000	0.000	0.000
942	Establishment of Services Institute of Medical Sciences, Lahore 13-7-12 Lahore	1,738.480	1,417.627	40.000	11.050	51.050	269.803	0.000	0.000
943	Establishment of Punjab Institute of Neuro Sciences, Lahore (Phase-II) 20-1-15 Lahore	2,354.241	2,064.638	120.000	5.000	125.000	108.801	0.000	0.000

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				Cap	Rev	G. Total (Cap+Rev)	2017-18	2018-19	
1	2	3	4	5	6	7	8	9	10
944	Establishment of Fatima Jinnah Institute of Dental Sciences, Jubilee Town, Lahore 12-08-13 Lahore	633.209	536.263	0.000	96.946	96.946	0.000	0.000	0.000
945	Construction of Girls Hostel at King Edward University, Lahore. 30-03-15 Lahore	268.636	130.000	0.000	138.636	138.636	0.000	0.000	0.000
946	Establishment of KEMU campus at Muridkey (PC-II). 03-6-15 Sheikhpura	175.507	25.000	0.000	64.000	64.000	86.507	0.000	0.000
947	Establishment of Medical College, Sahiwal 06-05-14 Sahiwal	1,207.171	1,189.723	0.000	107.448	107.448	0.000	0.000	0.000
948	Renovation of Nishtar Medical College, Multan 08-08-09 Multan	293.703	213.215	80.488	0.000	80.488	0.000	0.000	0.000
949	Provision of Residential Colony for the staff of Dera Ghazi Khan Medical College 20-6-2015 Dera Ghazi Khan	259.821	88.843	170.978	0.000	170.978	0.000	0.000	0.000
950	Establishment of Medical College, D.G. Khan. 22-4-16 Dera Ghazi Khan	1,167.213	1,040.957	125.000	0.000	125.000	0.000	0.000	0.000
951	Establishment of Medical College at Bahawalnagar 27-08-2014 Bahawalnagar	1,726.798	191.518	150.000	0.000	150.000	700.000	685.280	0.000
952	Establishment of College of Nursing at Sheikh Zayed Medical College/ Hospital, Rahim Yar Khan 05-11-15 Rahim Yar Khan	179.425	50.000	95.782	33.643	129.425	0.000	0.000	0.000
953	Construction of Phase-II Sheikh Zayed Medical Complex, RY Khan 01-10-2015 Rahim Yar Khan	1,477.104	1,179.387	100.000	156.000	256.000	0.000	0.000	0.000
Sub-Total: Medical Education		17,304.363	11,900.627	1,655.000	815.000	2,470.000	2,239.681	685.280	0.000
Research and Development									
954	Performance Management System in Health Department. 9-12-11 Lahore	102.034	60.196	0.000	19.335	19.335	22.503	0.000	0.000
955	Upgradation of Institute of Public Health, Lahore 9-12-11 Lahore	70.721	29.890	0.952	29.769	30.721	0.000	0.000	0.000
956	Establishment of Central Research Lab PGMI, Lahore 15-09-2015 Lahore	267.965	60.000	0.000	66.131	66.131	141.834	0.000	0.000
957	Hospital Management Information System for Mayo Hospital & Lady Aitchison Hospital, Lahore. Approved Lahore	62.665	15.000	0.000	46.665	46.665	0.000	0.000	0.000
958	Establishment of Nuclear Medicine Center, Jinnah Hospital, Lahore in Public-Private Partnership Mode 26-06-2015 Lahore	6.870	5.870	0.000	1.000	1.000	0.000	0.000	0.000

SPECIALIZED HEALTH CARE & MEDICAL EDUCATION

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2017-18	2018-19	
1	2	3	4	5	6	7	8	9	10
959	Punjab Thalassemia Prevention Program Approved Punjab	196.835	176.835	0.000	20.000	20.000	0.000	0.000	0.000
960	Upgradation of Nursing Hostels in Punjab. 15-9-15 Punjab	54.929	34.193	19.048	0.100	19.148	0.000	0.000	0.000
961	Diagnostic Centers at DHQ and THQ Hospital in Public-Private Partnership Mode 26-06-2015 Punjab	6.580	5.580	0.000	2.000	2.000	0.000	0.000	0.000
Sub-Total: Research and Development		768.599	387.564	20.000	185.000	205.000	164.337	0.000	0.000
Total: ON-GOING SCHEMES		65,519.230	32,798.450	6,971.280	5,238.720	12,210.000	10,687.192	6,646.144	2,234.823

NEW SCHEMES

Tertiary Care Hospitals

962	Establishment of Children Hospital, Rawalpindi (Phase-I) Un-Approved Rawalpindi	950.000	0.000	5.000	0.000	5.000	500.000	445.000	0.000
963	Upgradation of Burn / Plastic Surgery Unit at Holy Family Hospital, Rawalpindi Un-Approved Rawalpindi	100.000	0.000	5.000	95.000	100.000	0.000	0.000	0.000
964	Installation of Auto Fixed Capacitors (Low Power Factor) & Replacement of Old Lifts at Holy Family Hospital, Rawalpindi Un-Approved Rawalpindi	52.000	0.000	0.000	52.000	52.000	0.000	0.000	0.000
965	Establishment of Children Hospital, Gujranwala (Phase-I) Un-Approved Gujranwala	950.000	0.000	5.000	0.000	5.000	500.000	445.000	0.000
966	Establishment of Hospital Waste Management in Lahore. Un-Approved Lahore	280.000	0.000	0.000	25.000	25.000	150.000	105.000	0.000
967	Reconstruction of Lady Willingdon Hospital, Lahore. Un-Approved Lahore	3,055.000	0.000	5.000	0.000	5.000	500.000	500.000	2,050.000
968	Establishment of Surgical and Medical ICU ,Sir Ganga Ram Hospital, Lahore Un-Approved Lahore	100.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000
969	Upgradation of Urology Department, Sir Ganga Ram Hospital, Lahore Un-Approved Lahore	197.100	0.000	0.000	60.000	60.000	137.100	0.000	0.000
970	Upgradation of Cardiac & Vascular Surgery Department, Mayo Hospital, Lahore 07-01-2016 Lahore	166.726	0.000	2.626	80.000	82.626	84.100	0.000	0.000
971	Establishment of Breast Cancer Screening Facilitation Centre, Lady Aitchison Hospital, Lahore 05-11-2015 Lahore	87.649	0.000	20.900	66.749	87.649	0.000	0.000	0.000
972	Purchase of CT Scan Machine for Children Hospital / Institute of Child Health, Lahore Un-Approved Lahore	100.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000

SPECIALIZED HEALTH CARE & MEDICAL EDUCATION

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1	2	3	4	5	6	7	8	9	10
973	Renovation and Upgradation of Existing Operation Theaters and ICU into Organ Transplant Unit at Sheikh Zayed Postgraduate Medical Institute, Lahore Un-Approved Lahore	199.677	0.000	5.286	90.000	95.286	104.391	0.000	0.000
974	Construction of Parking & Bridge over Cantt Drain at the rear Side of Services Hospital / PIC , Lahore. Un-Approved Lahore	70.000	0.000	70.000	0.000	70.000	0.000	0.000	0.000
975	Upgradation & Strengthening of Neurosurgery Department, Jinnah hospital, Lahore. Un-Approved Lahore	400.000	0.000	0.000	60.000	60.000	200.000	140.000	0.000
976	Rehabilitation & Improvement of Orthopedic Department, Jinnah Hospital, Lahore. Un-Approved Lahore	60.000	0.000	0.000	60.000	60.000	0.000	0.000	0.000
977	Rehabilitation of LGH Phase-I, Lahore. Un-Approved Lahore	195.000	0.000	10.188	22.251	32.439	162.561	0.000	0.000
978	Construction of Emergency Block in Mozang Hospital, Lahore. Un-Approved Lahore	22.330	0.000	10.000	0.000	10.000	12.330	0.000	0.000
979	Upgradation of Radiology Department, Nishtar Hospital, Multan Un-Approved Multan	186.000	0.000	0.000	186.000	186.000	0.000	0.000	0.000
980	Establishment of Children Hospital, Bahawalpur (Phase-I)(with Korean Assistance) Un-Approved Bahawalpur	950.000	0.000	30.000	0.000	30.000	400.000	520.000	0.000
981	Construction of Nursing Hostel, 410 Bedded Civil Hospital, Bahawalpur. Un-Approved Bahawalpur	195.000	0.000	70.000	0.000	70.000	125.000	0.000	0.000
982	Upgradation of Operation Theatre Complex, BV Hospital, Bahawalpur (Phase-I). Un-Approved Bahawalpur	150.000	0.000	0.000	150.000	150.000	0.000	0.000	0.000
983	Construction of Medicine Store at Sheikh Zayed Medical College/Hospital, Rahim Yar Khan Un-Approved Rahim Yar Khan	50.000	0.000	35.000	15.000	50.000	0.000	0.000	0.000
984	Revamping of Four Tertiary Care Hospitals in Punjab Un-Approved Punjab	4,000.000	0.000	0.000	2,000.000	2,000.000	1,000.000	1,000.000	0.000
985	Establishment of Filter Clinics Un-Approved Punjab	75.000	0.000	11.000	23.000	34.000	41.000	0.000	0.000
986	Capacity Building of Tertiary Care Hositals Un-Approved Punjab	500.000	0.000	0.000	60.000	60.000	250.000	190.000	0.000
987	Deployment of Automated System in Tertiary Care Hospitals Un-Approved Punjab	105.000	0.000	15.000	25.000	40.000	65.000	0.000	0.000

SPECIALIZED HEALTH CARE & MEDICAL EDUCATION

(Million Rs.)

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1	2	3	4	5	6	7	8	9	10
988	Purchase of Ventilators for Hospitals in Punjab Un-Approved Punjab	115.000	0.000	0.000	115.000	115.000	0.000	0.000	0.000
989	Provision of Missing facilities, Rehabilitation and Improvement of Existing Equipment in Teaching Hospitals Un-Approved Punjab	200.000	0.000	0.000	200.000	200.000	0.000	0.000	0.000
Sub-Total: Tertiary Care Hospitals		13,511.482	0.000	300.000	3,585.000	3,885.000	4,231.482	3,345.000	2,050.000
Medical Education									
990	Establishment of Medical College at Attock. Un-Approved Attock	1,500.000	0.000	5.000	0.000	5.000	500.000	500.000	495.000
991	Establishment of Medical College at Bhakkar. Un-Approved Bhakkar	1,500.000	0.000	5.000	0.000	5.000	500.000	500.000	495.000
992	Upgradation of Pathology Department, Library & Purchase of Two Buses, PMC Faisalabad. Un-Approved Faisalabad	60.000	0.000	15.000	45.000	60.000	0.000	0.000	0.000
993	Feasibility for Establishment of Narowal Medical College in District Narowal, (PC-II). Un-Approved Narowal	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
994	Reconstruction of de'Montmorency College of Dentistry, Lahore Un-Approved Lahore	3,355.000	0.000	5.000	0.000	5.000	300.000	500.000	2,550.000
995	Establishment of Punjab Institute of Neuro Sciences, Lahore (Phase-III). Un-Approved Lahore	711.000	0.000	60.000	40.000	100.000	611.000	0.000	0.000
996	Construction of 5 Nos. Lecture Theatres at Nishtar Medical College, Multan Un-Approved Multan	60.000	0.000	53.000	7.000	60.000	0.000	0.000	0.000
997	Provision of Two Buses for the students of QAMC, Bahawalpur. Un-Approved Bahawalpur	15.000	0.000	0.000	15.000	15.000	0.000	0.000	0.000
998	Upgradation of Nursing Schools into Colleges. Phase-I Un-Approved Punjab	800.000	0.000	20.000	20.000	40.000	360.000	400.000	0.000
999	Revamping of Institute of Public Health Un-Approved Punjab	150.000	0.000	10.000	35.000	45.000	105.000	0.000	0.000
Sub-Total: Medical Education		8,161.000	0.000	173.000	172.000	345.000	2,376.000	1,900.000	3,540.000
Research and Development									
1000	Strategic Management Unit in SH&ME including internal Policy and Monitoring Unit. Un-Approved Punjab	172.000	0.000	0.000	40.000	40.000	92.000	40.000	0.000
1001	Health Reporting System Un-Approved Punjab	198.296	0.000	0.000	15.000	15.000	100.300	82.996	0.000

SPECIALIZED HEALTH CARE & MEDICAL EDUCATION

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1	2	3	4	5	6	7	8	9	10
1002	Hospital Management Information System Un-Approved Punjab	500.000	0.000	0.000	5.000	5.000	250.000	245.000	0.000
Sub-Total: Research and Development		870.296	0.000	0.000	60.000	60.000	442.300	367.996	0.000
Specialized Health Care & Miscellaneous									
1003	Establishment of PMU & Hiring of a Consultant Firm for Mother & Child Hospital, Muree. 10-12-2015 Rawalpindi , Murree	200.000	0.000	0.000	45.000	45.000	50.000	50.000	55.000
1004	Establishment of 100 Beded Mother & Child Hospital, Muree (in collaboration with Federal Government.) Un-Approved Rawalpindi , Murree	3,000.000	0.000	450.000	0.000	450.000	1,500.000	1,050.000	0.000
1005	Establishment of Blood Centres at Faisalabad with Assistance of KFW. Un-Approved Faisalabad	90.000	0.000	0.000	5.000	5.000	85.000	0.000	0.000
Sub-Total: Specialized Health Care & Miscellaneous		3,290.000	0.000	450.000	50.000	500.000	1,635.000	1,100.000	55.000
Total: NEW SCHEMES		25,832.778	0.000	923.000	3,867.000	4,790.000	8,684.782	6,712.996	5,645.000
Total: ADP		91,352.008	32,798.450	7,894.280	9,105.720	17,000.000	19,371.974	13,359.140	7,879.823
OTHER DEVELOPMENT PROGRAMME									
ODP									
1006	Pakistan Kidney and Liver Institute (PKLI), Lahore. Lahore	18,000.000	6,000.000	0.000	4,000.000	4,000.000	8,000.000	0.000	0.000
1007	Expansion of Recp Tayyip Erdogan Hospital, Muzaffargarh and Centralized Blood Banking System in Punjab Muzaffargarh	3,500.000	0.000	0.000	1,900.000	1,900.000	1,600.000	0.000	0.000
1008	Health Insurance Programme, Punjab	2,500.000	450.000	0.000	1,500.000	1,500.000	550.000	0.000	0.000
1009	Establishment of Divisional Rehabilitation Centres at Sargodha, Bahawalpur & Gujranwala. Punjab	100.000	0.000	40.000	60.000	100.000	0.000	0.000	0.000
Sub-Total: ODP		24,100.000	6,450.000	40.000	7,460.000	7,500.000	10,150.000	0.000	0.000
Total: OTHER DEVELOPMENT PROGRAMME		24,100.000	6,450.000	40.000	7,460.000	7,500.000	10,150.000	0.000	0.000
Grand Total		115,452.008	39,248.450	7,934.280	16,565.720	24,500.000	29,521.974	13,359.140	7,879.823