



POSITION PAPER FOR THE PDWP

PART-A

Project Profile:

1.	Project Title	Program for Revamping OPD Blocks in Tertiary Care Hospitals in Punjab		
2.	Location	1. Dera Ghazi Khan, 2. Faisalabad, 3. Lahore, 4. Sialkot		
3.	Sponsoring Agency	Specialized Healthcare & Medical Education Department		
4.	Executing Agency	Communication & Works Department		
5.	Proposed Project Cost:			(Rs. in million)
	Component	Original Approved Cost (01.09.2023)	1st Revised Proposed Cost	Difference
	Capital	1,063.161	2,267.485	1,204.324
	Revenue	0	0	0
	Total	1,063.161	2,267.485	1,204.324
6.	Approved Cost in ADP 2024-25 (GS. No. 335)	Rs.2,267.485 Million		
7.	Revised Allocation in ADP 2024-25	Rs.579.000 Million		
8.	Funds Released in 2024-25	Rs.579.000 Million		
9.	Accum. Exp. till June 2024	Rs.1,311.900 Million		
10.	Utilization in FY 2024-25	Rs.539.000 Million		
11.	Gestation Period	Till June, 2025		

12. Approval History of the Project:

➤ The scheme was originally approved as an umbrella scheme comprising of 07 sub-projects by the PDWP in its meeting held on 01.09.2023 at a total cost of **Rs.1,063.161 million** (Capital) with gestation period up to 30.06.2025 with the following directions for preparing sub-projects;

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|---|--------------------|
| a. Sardar Begum Teaching Hospital | Rs.96.916 Million |
| b. Said Mitha Hospital, Lahore | Rs.37.650 Million |
| c. Mian Munshi Hospital, Lahore | Rs.154.169 Million |
| d. Ghulam Muhammad Hospital, Faisalabad | Rs.71.063 Million |
| e. DG Khan Teaching | Rs.311.060 Million |
| f. Lady Aitchison Hospital, Lahore | Rs.185.021 Million |
| g. Nawaz Sharif Hospital, Yakki Gate Lahore | Rs.207.282 Million |
- i. SHC&ME Department would prepare PC-Is of the component as sub-projects within the approved cost and scope for approval from the competent forum while ensuring that there is no duplicity and overlapping of activities under sub-projects.

- ii. SHC&ME Department would reduce contingency from 3 % to 2 % and delete 1% horticulture charges at the time of preparation of sub-projects.
 - iii. The responsibility of rates, specifications and design would rest with Administrative Department and the authority competent to accord technical sanction.
 - iv. Pictorial evidences before start of work shall be made part of the PC-I, and pictorial evidence after completion of work shall also be ensured.
 - v. SHC&ME Department shall seek permission from ECP prior to execution of the sub-projects
- Subsequently, all 07 separate PC-Is of the civil component were approved by the DDSC in its meeting held on 28.09.2023 as sub-projects at a total cost of **Rs.1,094.520 million** (Capital).
 - After that, 1st revision of 02 sub-projects were approved by the DDSC and 03 other sub-projects were approved by the PDWP at total revised cost of Rs.2,267.485 million (Capital). Resultantly, total cost of umbrella PC-I was enhanced from **Rs.1,094.520 million** (Capital) to **Rs.2,267.485 million** (Capital).
 - Revised cost estimates of 06 schemes out of total 07 sub-schemes approved under the umbrella project, were presented before Caretaker Provincial Cabinet in its 35th meeting dated 10.01.2024. The Cabinet committed its full support for provision of requisite funding to complete the work within approved scope / cost / timeline determined by the relevant competent forum.
 - Now, the SHC&ME Department has submitted 1st revision of the umbrella scheme at a total cost of Rs.2,267.485 million (Capital) with gestation period up to 30.06.2025.

13. Reasons of Revision:

- i. Addition of Scope
- ii. Change in specifications

14. Main Objectives of the Project:

- i. Provide and deliver a basic package of quality essential health care services.
- ii. Develop and manage competent and committed health care providers.
- iii. Generate reliable health information to manage and evaluate health services.
- iv. Adopt appropriate health technology to deliver quality services.
- v. Finance the costs of providing basic health care to all.
- vi. Reform the health administration to make it accountable to the public.

15. Scope of Work:

1. Sardar Begum Teaching Hospital, Sialkot:

Old Clinical Block (21,024 Sft)	Al-Shamas Block (23,800 Sft)
Ground Floor	Ground Floor
i. Admin	i. Emergency Block

ii. Dental & Medical Department iii. Peads iv. Gynae v. Urology & Surgery vi. Miscellaneous First Floor i. Urology ii. Blood Bank iii. Gynae Unit iv. Admin Nursing School v. Miscellaneous	ii. Wards iii. Doctor / Staff Room iv. Miscellaneous First Floor i. Wards ii. Operation Theatre iii. Miscellaneous
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2. Said Mitha Hospital, Lahore:

- i. Building Portion
- ii. EI Portion
- iii. PH Portion

3. Allama Iqbal Teaching Hospital, DG Khan:

Admin Block	Yousaf Block
i. Admin Block ii. Operation Theatre iii. Pathology	i. Private Rooms ii. Ortho Ward iii. Gastro Ward iv. Urology Ward v. ENT Ward vi. HIV Ward vii. Link Corridor viii. Corona Ward ix. Dengue Ward x. Medical Ward xi. Surgical Ward xii. Blood Bank

4. Mian Munshi Hospital, Lahore:

- i. Emergency Block
- ii. Gynae Block
- iii. New OPD Block
- iv. OT & Recovery
- v. External Development
- vi. Medical Gases
- vii. Provision / Installation of Electrical Equipment Outer Side

5. Ghulam Muhammadabad Hospital, Faisalabad:

- i. Main Building Portion

6. Nawaz Sharif Hospital, Yakki Gate, Lahore:

- i. OPD Old Building (103,115 Sft)
- ii. Admin Block (2,886 Sft)
- iii. Medical Gases
- iv. Provision of 03 Nos. New Lifts (Passenger Lifts (02) and Bed Lift (01))

7. Lady Aitchison Hospital, Lahore:

Admin Block (21,175 Sft)	Old Block (43,218 Sft)
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i. Ground Floor (18,675 Sft) ii. First Floor (2,500 Sft)	i. Ground Floor (14,406 Sft) ii. First Floor (14,406 Sft) iii. Second Floor (14,406 Sft) iv. Medical Gases
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16. Abstract of Total Project Cost:

(Rs. in million)

Sr. No.	Name of Hospital	Umbrella Cost Approved by PDWP	Cost of Individual Projects Approved by DDSC	1 st Revised Approved Cost	Revised Cost Estimates presented before Provincial Cabinet	Revised Proposed Cost of Umbrella Project	Difference
a	b	c	d	e	f	g	h=(g-c)
1	Sardar Begum Teaching Hospital, Sialkot	96.916	96.128	392.102 (DDSC)	300.000	392.102	295.186
2	Said Mitha Hospital, Lahore	37.650	36.392	36.392 (DDSC)	100.000	36.392	(1.258)
3	Mian Munshi Hospital, Lahore	154.169	149.822	339.912 (DDSC)	300.000	339.912	185.743
4	Ghulam Muhammad Hospital, Faisalabad	71.063	43.951	43.951 (DDSC)	0	43.951	(27.112)
5	Allama Iqbal Teaching Hospital, DG Khan	311.060	305.246	549.981 (PDWP)	550.000	549.981	238.921
6	Lady Aitchison Hospital, Lahore	185.021	182.139	405.660 (PDWP)	400.000	405.660	220.639
7	Nawaz Sharif Hospital Yakki Gate, Lahore	207.282	280.842	499.487 (PDWP)	500.000	499.487	292.205
Total		1,063.161	1,094.520	2,267.485	2,150.000	2,267.485	1,204.324

17. Year Wise Financial Phasing:

(Rs.in million)

Component	2023-24	2024-25	Total
Capital	1,311.900	955.585	2,267.485
Revenue	0	0	0
Total	1,311.900	955.585	2,267.485

18. Physical and Financial Progress: (Annex-A)

PART-B

PC-I of the instant scheme was discussed in Pre-PDWP meeting held on 10.03.2025 under the Chairmanship of Member (Health), P&D Board wherein said scheme was discussed in detail. In response to the observations / deliberations of Pre-PDWP meeting, SHC&ME Department has submitted annotated replies which are given below;

Sr. No.	Observations of P&D Board	Replies by SHC&ME Department	Remarks of P&D Board
Observations of Health Section P&D Board			
1.	PDWP approved the revision of 02 sub-schemes with the direction that these projects would be completed on	Both the schemes are at final stage of completion. However, balance funds (i.e., Rs.29.328	Noted

Sr. No.	Observations of P&D Board	Replies by SHC&ME Department	Remarks of P&D Board
	<p>fast-track basis by 31st December, 2024 instead of 30th June, 2025. Sponsors may justify the proposed increase in gestation period up to 30th June, 2025 for the following schemes;</p> <p>a) Lady Aitchison Hospital, Lahore</p> <p>b) Nawaz Sharif Hospital Yakki Gate, Lahore</p>	<p>million), over and above allocated funds, are to be arranged for Lady Aitchison Hospital, Lahore for its completion during the CFY 2024-25. A letter in this regard has already been written to P&D Board dated 20.02.2025 for provision of said balance funds through intra-sectoral re-appropriation. Therefore, increase in gestation period is necessitated till 30th June, 2025.</p>	
2.	<p>In the provided year wise Financial Phasing Plan, funds amounting to Rs. 955.585 million have been demanded during FY 2024-25 while total allocation for CFY is just Rs. 579.005 million only. Sponsors may provide source of additional funds required over and above the approved allocation.</p>	<p>The requisite balance funds (i.e., Rs.381.039 million) over and above the allocated funds are proposed to be provided through the intra-sectoral re-appropriation. A letter in this regard has already been written to P&D Board dated 20.02.2025 for release of funds.</p>	Noted
3.	<p>SHC&ME Department revised 02 sub-schemes of umbrella project at DDSC level. Sponsors may provide compliance of P&D Board's letter No. 1(45)PO(ADPF)P&D/2023-24 dated 17.07.2023 regarding upward revision of development projects.</p>	<p>In this regard, it is submitted that the requisite information / detail as required in the referred letter were provided in the relevant revised PC-Is which were examined and deliberated upon at length during the DDSC meetings. Accordingly, after detailed discussion, revised approvals were accorded by the DDSC.</p>	<p>Revised cost estimates of 06 schemes out of total 07 sub-schemes approved under the umbrella project, were presented before Caretaker Provincial Cabinet in its 35th meeting dated 10.01.2024. The Cabinet committed its full support for provision of requisite funding to complete the work within approved scope / cost / timeline determined by the relevant competent forum.</p>

During pre-PDWP meeting, the Chair inquired about physical progress of the projects so far. It was informed that out of total 07 hospitals 02 hospitals namely "Said Mitha Hospital, Lahore and Ghulam Muhammad Hospital, Faisalabad" had already been completed and handed over. Furthermore, the physical progress of the remaining hospitals was more than 95% except "Sardar Begum Teaching Hospital, Sialkot" which was around 80%. The MS, Sardar Begum Teaching Hospital, Sialkot stated that remaining funds would be required to complete the project within approved gestation period. The Chief (SH&ME), P&D Board pointed out that revision of the following 02 schemes i.e. "Lady Aitchison Hospital, Lahore

and Nawaz Sharif Hospital Yakki Gate, Lahore” was approved by PDWP with gestation period upto 31st December, 2024 however, the SHC&ME Department has submitted the revised PC-I with extended gestation period upto 30th June, 2025. Additional Secretary (Dev.), SHC&ME responded that both the schemes were physically completed upto 98% and only finishing work was in progress which would be completed soon, therefore, extension in gestation period upto 30th June, 2025 was requested in revised PC-I.

19. Recommendation:

The umbrella scheme at revised cost of **Rs.2,267.485 million** (Capital) with gestation period till 30.06.2025 is placed before the PDWP for its consideration.

PHYSICAL AND FINANCIAL PROGRESS

(Rs. in Million)

Sr. No.	Name of Hospital	Umbrella Cost Approved by PDWP	Cost of Individually Approved PC-Is	Revised Cost of Individually Approved PC-Is	Expenditure till now	Allocation in CFY	Throw-Forward	Gestation Period	Current Status
1	Sardar Begum Teaching Hospital, Sialkot	96.916	96.128	392.102 (DDSC)	176.128	80.000	215.974	30.06.2025	Physical Progress: 80% Financial Progress: 45%
2	Said Mitha Hospital, Lahore	37.650	36.392	36.392 (Original Retained)	36.392	0.000	0.000	30.06.2025	Completed & handed over
3	Mian Munshi Hospital, Lahore	154.169	149.822	339.912 (DDSC)	309.319	80.000	29.840	30.06.2025	Physical Progress: 97% Financial Progress: 91%
4	Ghulam Muhammad Hospital, Faisalabad	71.063	43.951	43.951 (Original Retained)	48.483	0.000	(4.532)	30.06.2025	Completed & handed over
5	Allama Iqbal Teaching Hospital, DG Khan	311.060	305.246	549.981 (PDWP)	430.804	153.136	105.869	30.06.2025	Physical Progress: 99% Financial Progress: 78%
6	Lady Aitchison Hospital, Lahore	185.021	182.139	405.660 (PDWP)	369.151	115.869	29.328	31.12.2024	Physical Progress: 98% Financial Progress: 91%
7	Nawaz Sharif Hospital Yakki Gate, Lahore	207.282	280.842	499.487 (PDWP)	464.522	150.000	0.000	31.12.2024	Physical Progress: 98% Financial Progress: 93%
Total		1,063.161	1,094.520	2,267.485	1,834.799	579.005	376.479		