



**GOVERNMENT OF THE PUNJAB
PLANNING & DEVELOPMENT BOARD
(SHC&ME SECTION)**

POSITION PAPER FOR THE PDWP

PART-A

Project Profile

1.	Name of the Project	Nawaz Sharif Institute of Cardiology, Sargodha				
2.	Location	Sargodha				
3.	Sponsoring Agency	• Specialized Healthcare & Medical Education Department				
4.	Executing Agency	• Infrastructure Development Authority of the Punjab				
5.	O&M Agency	• Specialized Healthcare & Medical Education Department				
6.	Total Cost					
		(Rs.in million)				
		Component	Original Approved Cost (03.05.2024)	1 st Revised Approved Cost (17.01.2025)	2 nd Proposed Cost	Difference
			(A)	(B)	(C)	D= (C-B)
		Capital	5,542.190	5,542.190	5,542.190	0
		Revenue	3,303.829	3,003.829	3,026.015	22.186
		Total	8,846.019	8,546.019	8,568.205	22.186
7.	Approved Cost in ADP 2024-25	Rs.8,546.019 Million				
8.	Allocation in ADP 2024-25 (G.S. No.301)	Rs.1,000.000 Million				
9.	Funds Released in 2024-25	Rs.1,000.000 Million				
10.	Accum. Exp. till June 2024	Rs.5,000.000 Million				
11.	Proposed Gestation Period	Till January 2026				

12. Approval History:

- i. The scheme was originally approved by PDWP on 03.05.2024 at a total cost of Rs.8,846.019 million (Cap: Rs.5,542.190 million + Rev: Rs.3,303.829 million) with gestation period upto 31.01.2026.
- ii. 1st revision of the scheme was approved by PDWP on 17.01.2025 at a total cost of Rs.8,546.019 Million (Cap: Rs.5,542.190 Million + Rev: Rs.3,003.829 Million) with gestation period upto 31.01.2026.
- iii. Now, the SHC&ME Department has submitted PC-I for 2nd revision at a total cost of Rs.8,568.205 million (Cap: Rs.5,542.190 Million + Rev: Rs.33,026.015 Million) gestation period upto 31.01.2026.

13. Reasons for Revision:

- i. Revision of pay packages of 02 already approved project posts
- ii. Addition of 01 post of Medical Director.

COST ANALYSIS FOR 03 PROJECT POSTS FOR 1 YEAR								
(Rs. in million)								
Sr. No	Designation	Approved			Revised			Difference
		Project Pay Scale	Pay Per Month	Total Pay for 2 years	Project Pay Scale	Proposed Pay Per Month	Proposed Total Pay for 1 year	
1.	Executive Director / Project Director	PPS-10	0.437	10.762	PPS-12	1.400	16.800	6.037
2.	Hospital Administrator / Hospital Director	PPS-09	0.306	7.371	PPS-11	0.980	11.760	4.389
3.	Medical Director	-	-	-	PPS-11	0.980	11.760	11.760
Total			0.743	18.133		3.360	40.320	22.186
Note: Job Descriptions are placed at (Annex-A).								

14. Scope of Work:

Approved Scope:

- Main Building (B+G+ 05 floors),
- OPD (G+ 1 floor), Accommodation (G+ 1 floor), Canteen
- Mosque
- Collection Center
- CT Scan 256 Slice, Angiography Machine (02Nos.)
- Site Area: 47 Kanal Approx.
- Covered Area: 215,528 Square Feet Approx.
- Ancillary Building Covered Area: 11,850 Square Feet Approx.
- Footprint: 42,271 Square Feet Approx.

The hospital will have the following facilities:	
1. Emergency	12. Administration Block
2. OPD	13. OPD and Pharmacy
3. Cardiac Surgery	14. CCU / ICU
4. Cardiology	15. Pre-Post Angiography Ward
5. Angiography (03 Units)	16. Catheterization Laboratory
6. Diagnostic Department	17. Operation Theatre (03+01 Semi Modular)
7. Executive OPD	18. CSSD
8. Cardiology Wards	19. Day Care
9. Non-Invasive Cardiology	20. Private rooms
10. Radiology Department	21. Mortuary
11. Pathology Lab and Blood Bank	22. Cafeteria, Kitchen, Masjid, Lab Collection centers

15. Summary of the Project Cost:

(Amounts in Million)

Sr. No.	DESCRIPTION	Original Approved Cost	1 st Revised Approved Cost	2 nd Revised Proposed Cost	Difference	Currency
a	b	c	d	e	f=(e-d)	g
Capital Component:						
A	Buildings & External Works					
1	Hospital and OPD Building					
i	Building Works (Local Items)	3,197.881	3,197.881	3,197.881	-	PKR
ii	Building Works (Imported Items-Foreign Exchange Component)	3.018	3.018	3.018	-	USD
iii	Imported Items @ 01 USD=PKR 278.6139	840.958	840.958	840.958	-	PKR
	Sub-Total	4,038.840	4,038.840	4,038.840	-	PKR
2	External Works	889.710	889.710	889.710	-	PKR
3	Ancillary Buildings	148.940	148.940	148.940	-	PKR
4	Staff Accommodation	200.780	200.780	200.780	-	PKR
	Sub Total (A)	5,278.270	5,278.270	5,278.270	-	PKR
B	Punjab Revenue Authority (PRA) Sales Tax on Construction Services @ 5%	263.910	263.910	263.910	-	PKR
	Sub Total (A+B)	5,542.190	5,542.190	5,542.190	0	PKR
Revenue Component:						
C	Medical Equipment, Furniture & EUD					
i	Furniture Cost (Loose + Fixed)	102.850	102.850	102.850	-	PKR
ii	ICT (Active) & Internet Connectivity	145.908	145.908	145.908	-	PKR
iii	End User Devices (ICT)	55.354	55.354	55.354	-	PKR
iv	Medical Equipment (Imported Component)	5.736	5.736	5.736	-	USD
v	GST @ 21% on imported Items	1.205	1.205	1.205	-	PKR
vi	Imported Items @ 01 USD=PKR 278.6139	1,933.762	1,933.762	1,933.762	-	PKR
vii	Medical Equipment (Local Items)	152.335	152.335	152.335	-	PKR
viii	GST @ 18% on local Items	27.420	27.420	27.420	-	PKR
ix	Split Air Conditioners	21.605	21.605	21.605	-	PKR
	Sub Total (C)	2,439.235	2,439.235	2,439.235	0	PKR
	Sub Total (A+B+C)	7,981.420	7,981.420	7,981.420	0	PKR
D	IDAP Executing Agency fee (Design & Execution Phase)	154.350	154.350	154.350	-	PKR
E	Consultancy Resident Supervision Fee @ 2%	154.350	154.350	154.350	-	PKR
F	EIA, topographic survey, Geo Tech Investigation, Structural / MEP Design Vetting, @ 0.25 % on Sub Total A	13.196	13.196	13.196	-	PKR
G	PST (16%)	51.503	51.503	51.503	-	PKR
H	Contingencies @2% on Sub-total A	105.565	105.565	105.565	-	PKR
I	WAPDA Feeder connection Charges	50.000	50.000	50.000	-	PKR
J	Sui-gas connection charges	17.500	17.500	17.500	-	PKR
K	Medical equipment on pay for performance	300.000	0	0	-	PKR
L	Cost of project posts	18.134	18.134	40.320	22.186	PKR
	Total Cost	8,846.019	8,546.019	8,568.205	22.186	PKR

16. Year-Wise Financial Phasing:

(Rs. In Million)

Sr.No.	Year	Amount
1	2023-24	5,000.000
2	2024-25	1,000.000
3	2025-26	2,568.205
	Total	8,568.205

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.	Sponsors may justify the proposed highest / maximum range of project pay scale and per month salary i.e. PPS-12 @ Rs.1,400,000/- for the post of "Executive Director / Project Director" while the same position was lastly approved by the PDWP at PPS-10 against per month salary @ Rs.437,500/-.	The pay package for the post of Executive Director/Project Director has been proposed at highest / maximum range of PPS-12 @ Rs.1,400,000 per month as per recommendation of the Steering / Advisory Committee on Cardio Vascular Diseases (CVDs).	Recommendation of the Steering / Advisory Committee on Cardio Vascular Diseases (CVDs) may be provided.
2.	Sponsors may justify the proposed maximum range of per month salary against the PPS-11 @ Rs.980,000/- for the post of "Hospital Administrator / Hospital Director" while the same position was lastly approved by the PDWP at PPS-09 against per month salary @ Rs.306,250/-.	The pay package for the post of Hospital Administrator/Hospital Director has been proposed at maximum range of PPS-11 @ Rs.980,000 as per recommendation of the Steering / Advisory Committee on Cardio Vascular Diseases (CVDs).	do
3.	Sponsors may justify the newly added post of "Medical Director" against the PPS-11 @ Rs.980,000/- per month.	The post of Medical Director against PPS-11 @ Rs.980,000 has been added as per recommendation of the Steering / Advisory Committee on Cardio Vascular Diseases (CVDs).	do
4.	In the provided job descriptions, qualification and experience have been mentioned however, age criteria/age limit and domicile requirements have not been indicated. Sponsors may provide the same.	Maximum age limit for all the posts will be 55 years having domicile of Punjab	Noted
5.	The qualification requirement for the post of "Hospital Administrator / Hospital Director" is mentioned as "MBBS Post Qualification in Hospital Management / Public Health / Health Policy" which is not perfectly matching with the job responsibilities including procurement, engineering services and financial matters i.e. preparation of the annual budget and business plan etc.	10 year post qualification experience in Hospital Management for the post of Hospital Administrator/Hospital Director has been mentioned. It means the candidate must have experience of managing the hospital affairs including procurement and financial matters.	Noted
6.	Sponsors may justify the rationale behind reduction of time period from 02 Years to 01 Year for the project post.	In the original approved PC-I, 02 posts were proposed for a period of 02 years as the gestation period of the scheme was up to 31.01.2026. Now, in the revised PC-I, 03 project posts have been proposed for a period of 01 year since only 12 months are left for completion of the project.	Noted

During pre-PDWP meeting, the Chair inquired about the status of already approved project posts and reason of addition of one post of Medical Director. The Additional Secretary

(Dev.), SHC&ME Department responded that approved positions had been advertised but interviews were not done yet whereas one post of Medical Director has been added on the recommendations of Health Advisory Committee, SHC&ME Department. In addition, pay packages have also been recommended by the Health Advisory Committee to plan and acquire the most suitable human resource for the hospital. Furthermore, position of Medical Director has been proposed to look after the non-clinical affairs of the hospital. The Chief (SH&ME), P&D Board asked to share the minutes of the meeting of Health Advisory Committee regarding up-gradation / addition of project posts but the same are awaited.

On a query, the Additional Secretary (Dev.), SHC&ME Department explained that proposed HR will be hired for remaining months just to plan and acquire the suitable HR for the hospital. It was also informed that OPD would be functional in June 2025 so the hiring of staff for short time period seems to be baseless and Department may hire a consultant for planning of HR of the Hospital from their own resources.

The Section Officer, Finance Department inquired about the SNE of the project. The Additional Secretary (Dev.), SHC&ME Department replied that this project would not be run on regular SNE rather department is working on a Special Act for the institution regarding its human resource and sustainability of the project. Therefore, the proposed project posts would be for a shorter span of time which is less than a year.

17. Recommendation:

The scheme is placed before the PDWP for its consideration with the observation that OPD will become functional at the end of June, 2025, therefore, the department may hire a consultant from its own resources for planning HR of the Hospital.

JOB DESCRIPTION

1. Executive Director / Project Director

Chief Executive Officer (CEO)/ Executive Director / Dean of a Cardiac Institute holds the highest executive role within the organization and is responsible for leading the institute to fulfill its mission, ensuring exceptional care and treatment for patients with cardiac conditions. The CEO of a Cardiac Institute needs strong leadership, business acumen, deep knowledge of healthcare systems and a passion for advancing cardiovascular health. The CEO is tasked with overseeing the overall strategy operations, and financial performance of the organization.

Qualification:

FCPS / DAB / CCT / MRCP / FRCS, in the field of Cardiology, Cardiac Surgery/Paediatric Cardiology or any other cardiac related specialty.

Experience: At least 15 years clinical experience and Administration experience of minimum 05 years.

Main Responsibilities

i. Leadership and Strategy

- a. Develop and implement the Institute's strategic vision mission, and goals.
- b. Provide leadership to the board of governors and staff, ensuring alignment with the institute's mission and vision.
- c. Conduct market analysis and identify opportunities for growth and expansion.
- d. Oversee the development and implementation of strategic plans and operational budgets.
- e. Ensure the Institute's compliance with all relevant regulations and accreditation standards

ii. Clinical Leadership, Teaching & Training

- a. Oversee the quality and safety of patient care services, experience & research.
- b. Ensure the recruitment and retention of top-tier medical and clinical staff.
- c. Foster a culture of excellence in patient care and clinical outcomes.
- d. Collaborate with medical staff to develop and implement new clinical programs and services.
- e. Collaboration with National & International educational regulatory bodies etc. PMDC / CPSP / Universities

iii. Patient Care and Quality

- a. Insure the institute provides exceptional patient care, emphasizing patient safety and outcomes.
- b. Implement quality improvement initiatives and monitor patient satisfaction

iv. Financial Management

- a. Manage the institute's budget ensuring financial stability and growth.
- b. Monitor financial performance including revenue generation cost control and resource allocation.
- c. Seek new funding opportunities including partnerships, grants, and donations to support research and program development.
- d. Oversee financial performance and make necessary adjustments to achieve long-term sustainability

v. Operational Management

- a. Oversee daily operations of the institute, ensuring high-quality patient care and efficient healthcare services.
- b. Ensure compliance with healthcare regulations, laws, and industry standards
- c. Ensure the efficient and effective utilization of resources
- d. Improve operational efficiency and reduce costs
- e. Promote a culture of excellence, patient-centered care, and continuous improvement

vi. Research and Education

- a. Promote and support cutting-edge research in cardiac care and treatment.
- b. Ensure the integration of new technologies and treatments into clinical practice.
- c. Support and expand the institute's research programs, promoting collaboration with universities medical schools, and clinical trials.

vii. Staff and Human Resources Management

- a. Lead motivate, and mentor senior leadership and clinical teams.
- b. Overseas recruitment, retention, and professional development initiatives to ensure the organization attracts and retains top talent in the cardiology field.
- c. Promote a culture of excellence, patient-centered care, and continuous improvement

viii. Stakeholder Relations

- a. Represent the Cardiac Institute to key stakeholders, including government agencies, health organizations, donors, and the public
- b. Develop and nurture partnerships with academic institutions, healthcare providers, and research entities to further the institutes' mission and research capabilities.
- c. Build and maintain relationships with key stakeholders, including healthcare professionals, patients, community members, and government agencies

Pay Package: Negotiable depending experience & qualification

2. Medical Director:

Qualification: FCPS /DAB / CCT / MRCP / FRCS, in the field of Cardiology, Cardiac Surgery/Pediatric Cardiology or any other Cardiac related specialty

Experience: At least 10 years post qualification clinical experience

Main Responsibilities:

- a. Ensuring clinical excellence in all functions of the hospital
- b. Ensuring timely and appropriate management of patients.
- c. Ensuring the best services for all patients,
- d. Undertaking clinical governance for quality control,
- e. Assessing and auditing existing clinical programs and developing new clinical programs
- f. Developing annual clinical budget,
- g. Medical equipment requests for presentation to the Medical Superintendent and the Management Committee
- h. Ensuring compliance with minimum standards pertaining to healthcare services and maintenance of medical records

3. Hospital Administrator/Hospital Director:

Qualification: MBBS Post Qualification in Hospital Management / Public Health / Health Policy

Experience: At least 10 years post qualification experience

Main Responsibilities:

- a. All non-clinical functions of the hospital,
- b. Preparation of the annual budget, and business plan for presentation to the Executive Director
Project Director
- c. Maintenance of building and engineering services.
- d. Maintenance and development of all ancillary services, including but not limited to pharmacy nursing, materials management, human resources, clerical communication janitorial and security services
- e. Procurement
- f. Implementation and execution of the orders of the Board to achieve the targets set by the Board.