



**GOVERNMENT OF THE PUNJAB
PLANNING & DEVELOPMENT BOARD**

(SHC&ME SECTION)

WORKING PAPER FOR THE PDWP

CONCEPT CLEARANCE

PART-A

Project Profile:

1.	Project Title	Extension of Child Health Care Facilities in Southern Punjab and Expansion of Pediatric Sub-specialties at The Children's Hospital & Institute of Child Health, Multan			
2.	Location	Multan			
3.	Sponsoring Agency	Specialized Healthcare & Medical Education Department, Punjab			
4.	Implementing / Executing Agency	Specialized Healthcare & Medical Education Department, Punjab			
5.	Proposed Cost <i>(amounts in millions)</i>		Share by	USD	PKR
			JICA	21.486	5,957.553
			GoPb	0	13.15
			Total	21.486	5,970.703
6.	Cost in ADP 2024-25	N.A			
7.	Gestation Period	By JICA: July 2025 to June 2028 By PEFAC: July 2025 to June 2026			

8. Background:

- i. The Concept paper of the project was cleared by the Provisional External Financial Assessment Committee (PEFAC) in its 24th meeting held on 27-01-2025 with the following conditions:
 - a. The gestation period of the project to be reduced from 03 years to 01 year.
 - b. The SH&ME Department shall initiate a summary for the approval of Provincial Cabinet for further correspondence with EAD
- ii. Approval of the Provincial Cabinet is awaited.

9. Problem Statement:

The Government of Punjab, supported by the Japan International Cooperation Agency (JICA), is undertaking a major project for extension of Healthcare facilities in Southern Punjab, Pakistan. This initiative addresses critical issues like insufficient health spending, inadequate infrastructure, severe human resource shortages which is below global standards. The project aims to enhance health service delivery, improve maternal & child health services and implement the better health related facilities to patients.

The Islamic Republic of Pakistan (hereinafter referred to as “Pakistan”) faces significant challenges in maternal and child health. The neonatal mortality rate is 39 deaths per 1,000 live births, which is considerably higher than the global average of 17. Similarly, the infant mortality rate is 53 per 1,000 live births, and the under-five mortality rate is 63 per 1,000 live births—both well above global averages of 28 and 38, respectively, as reported by Unicef in 2023. The Punjab province, in particular, records higher mortality rates than the national average, with nearly half of the southern districts exceeding the provincial rates. These statistics underscore the urgent need for improvements in maternal and child health services. The “Punjab Health Sector 2019-2028” outlines several initiatives, including the enhancement of medical facilities that offer comprehensive emergency obstetric care and patient centered care at tertiary hospitals.

Using a Results Based Lending (RBL) approach aligned with Punjab’s Health Sector Strategy, the project prioritizes measurable outcomes and efficient resource use. The Government of Punjab has allocated PKR 520 billion for 2023-24, mostly for recurring expenses, with a fraction for infrastructure and reforms.

The project aims to enhance the availability and quality of the healthcare workforce, improving healthcare system.

10. Justification of the Project:

The Children Hospital, Multan was established in 1998 in the old Building of Civil Hospital, Multan to provide preventive, curative and rehabilitative services to the pediatric patients that are under 14 years of age. The existing building of this hospital has two parts. The older part was constructed during British Raj. Initially its bed strength was 150 but later on New Building was constructed to expand the facilities. New Building was completed & functional in 2017 and at present its sanctioned beds strength is 550 beds.

The Children's Hospital & The ICH, Multan is the only and first of its kind hospital in Southern Punjab & surrounding areas to cater the sub-specialist services to the whole Southern Punjab & adjacent areas of Sindh, Baluchistan & KPK. At present we are dealing with about 450 to 500 of Emergency patients at Child Life in addition to indoor patients on daily basis, but the healthcare subspecialties, there is no purpose built building in this hospital. This situation is creating great hindrance in providing quality health care to the patients. In this context, there is dire need for indoor facilities of sub-specialties such as Peds Cardiac Surgery Unit, Pediatric Ophthalmology, ENT, Cochlear Implant Unit and Parking Floor in The Children Hospital & The ICH, Multan.

The Multan Children's Hospital is a key tertiary facility specializing in neonatal and pediatric care. It serves as a crucial referral center for neonates and children from Southern Punjab. Despite being a top referral hospital, it faces significant operational challenges. The outpatient and emergency departments are overwhelmed by the volume of patients, leading to the use of corridors and courtyards to accommodate the expended capacity of 550 beds. This results in suboptimal care, such as housing two neonates per incubator or using general ICU facilities for neonatal care. Additionally, the hospital plays a vital role as a disaster response facility. During the floods, it treated approximately 2,300 patients from various regions and provided essential medical support to neighboring states. The Government's "Resilient Recovery, Rehabilitation, and Reconstruction Framework (4RF) Pakistan", announced in January 2023, highlights the need to bolster healthcare facilities in anticipation of future disasters.

This Hospital has a full-fledged Administrative Department to take daily round of the Hospital and discuss the problems with the Head of Institution for resolution of the problems in the light of Government Instructions. In these meetings, it was noted that a huge amount of funds have been utilized in this Hospital for quality care of the patient but to make these funds fully beneficial we have to provide some other facilities which were missed in the past. For example, some sub-specialties like Peds Cardiac Surgery Unit, Pediatric Ophthalmology, ENT, Cochlear Implant Unit and Parking Floor in The Children Hospital & The ICH, Multan. There is need for extension of Pediatric sub-specialties as Bed occupancy Rate remains more than 150% in these wards. Keeping in view these considerations there is a dire need for the construction of a purpose built building Block which can cater the needs of patients and also the educational requirements of Post Graduate Trainees. There is

also insufficient parking for employees and patients, which is also producing hindrances for patient care.

11. Scope of the Project:

A 56-bed health facility will be established as per following scope of work under the project:

Floor of the Building	Proposed Facility	No. of Beds
Ground Floor (Priority A)	<ul style="list-style-type: none"> ➤ Surgical Emergency <ul style="list-style-type: none"> • Reception / Triage room • Examination Rooms 2 beds • Recovery 8 beds ➤ Radiology <ul style="list-style-type: none"> • 1 No. CT Scan • 1 No. MRI • 1 No. X-Ray • 1 No. Ultrasound 	10
First Floor (Priority A)	<ul style="list-style-type: none"> ➤ ICU / HDU <ul style="list-style-type: none"> • 13 beds (12 General + 01 infectious) ➤ NICU <ul style="list-style-type: none"> • 18 beds 	31
Second Floor (Priority A)	<ul style="list-style-type: none"> ➤ Surgical Unit <ul style="list-style-type: none"> • 4 Operation Theatres for Emergency Surgery • CSSD (Central Sterilize Supply Department) 	0
Third Floor (Priority B)	<ul style="list-style-type: none"> ➤ NCU / PCU <ul style="list-style-type: none"> • 15 Beds ➤ Mechanical / Utility Area 	15

12. Availability of Land:

To execute this plan there is a need of land. The only land available to the CH&ICH, Multan is parking area in front of Laundry. However, the number of parking lots is insufficient not only during the construction but also after the completion of new building. Therefore, the adjacent 05 Kanal area of Chanab Club is more suitable for parking.

13. Project Cost (Break-up at Annex-A):

(Amounts in millions)

Sr. No.	Description	USD	PKR
A	JICA Share	21.486	5,957.553
i.	Civil Works	15.962	4,426.08
ii.	Biomedical Equipment	2.78	770.73
iii.	Design & Management	1.853	513.753
iv.	Contingency	0.891	246.99
B	GoPb Share		13.15
	Grand Total (A + B)	21.486	5,970.703

14. Operational Cost:

- **Project Human Resource Cost**

The Human Resource required for this project as per Yard Stick Criteria and Drugs & Medicine and other expenses for the financial year F.Y 2024-25 is **Rs. 443.297 (Million)** will be borne by the GoPb.

15. Impact, Outcome & Outputs:

- **Impact:** This project has great impact on Physical, social, mental and psychological wellbeing of the Children under 14 year of age and will reduce mortality and morbidity in the same age group, which in turn will bring prosperity in the country.
- **Outcome:** Outcome can be expected as a healthier and more protected nation regarding emergency and unforeseen morbidity & mortality. Children are the future masons of the country and by promoting their health, the country will move on the path of prosperity.
- **Outputs:** To create the best outcomes for children everywhere. This means families come to Children's Hospital Multan knowing they will get the best quality care. It means we will strive to make an entire population healthier, not just through their physical health, but also in their mental health. It means we will redefine the role of the children's hospital in the achievement of optimal health.

16. Recommendation:

The Concept Paper at a total cost of Rs. 5970.703 million (JICA Share: USD 21.486 million (Rs. 5,957.553 million) + GoPb Share: Rs. 13.150 million) is placed before the PDWP for consideration and clearance for the CDWP.

Break-up of Cost
(Amounts in millions)

Sr. No.	Description	JPY	USD
A	Construction Work		
	1 Direct Work		
	1.1 Building Construction	939.106	6.090
	1.2 Mechanical & Electrical work	629.201	4.080
	1.3 Other (Exterior, Specific machines)	238.741	1.548
	1.4 Transportation	108.444	0.703
	Sub Total	1,915.493	12.422
	2 Indirect Cost	346.666	2.248
	3 General Administration Cost	199.296	1.292
	Total	2,461.455	15.963
B	Equipment Procurement		
	1 Equipment cost	347.563	2.254
	2 Transportation	9.143	0.059
	3 Installation and Fixture work	29.020	0.188
	4 Procurement Management cost	5.739	0.037
	5 Maintenance cost	24.672	0.160
	6 General Administration Cost	12.484	0.081
	Total	428.621	2.780
C	Design & Management		
	1 Building Construction	261.131	1.693
	2 Equipment Procurement	24.580	0.159
	Total	285.711	1.853
D	Soft Component (Training programs)	0.000	0.000
E	Contingency	137.358	0.891
Grand Total		3,313.144	21.486

List of Equipment

ANNEX-C

Item No.	Equipment Name	Qty	Priority
Imagery			
	Computed Tomography	1	A
	UPS for CT	1	A
	CT Injection System	1	A
	Ultrasound machine with Convex and Linear probes	1	A
	Fixed X-ray machine	1	A
	Computed Radiography(CR) system	1	A
	Dry film imager	1	A
Laboratory			
	Hematology Analyzer	1	C
	Arterial Blood Gas Analyzer	1	C
	Centrifuge	1	B
	Microscope	1	B
	Roller Mixer	1	B
NICU			
	Infant Incubator	18	A'
	Transport Infant Incubator	1	A
	Ventilator for Neonatal	10	A'
	Suction Machine	10	A'
	Electrocardiography (ECG) machine	1	A
	Bedside Monitor for NICU	18	A'
	Syringe Pump	18	A'
	Infusion Pump	18	A'
	Defibrillator	1	B
	Laryngoscope with Four Blade	5	C
	Portable Ultrasound machine with 3 type of probes	1	B
	Mobile X-ray machine	1	A
	Infant Warmer	2	A
	Bilirubin Meter with Centrifuge	1	C
	LED Phototherapy Light	5	A
	Vein Finder	2	A
	Electric Breast Pump	1	C
PICU/HDU			
	Motorized Patient Bed	13	C
	Ventilator for Pediatric	10	A'
	Suction Machine	10	A'
	Electrocardiography(ECG) machine	1	A
	Bedside Monitor for PICU	13	A'
	Syringe Pump	13	A'
	Infusion Pump	13	A'
	Defibrillator	1	C
	Laryngoscope with Four Blade	5	C
	Ultrasonic Nebulizer	1	A

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List of Equipment

ANNEX 3

Item No	Equipment Name	Q'ty	Priority
	Infant Incubator	1	C
	EEG machine	1	C
Surgical Unit			
	Bedside Monitor	8	A'
	Defibrillator	1	B
	Ultrasonic Nebulizer	1	A
	Anesthesia Machine	2	A
	Ceiling Operation Light	4	A
	Suction Machine	2	A
	Diathermy Machine	1	A
	Operation Table	4	A
	Laryngoscope with Four Blade	2	C
	Infusion Pump	2	A
	Mobile Operation Light	2	C
	Laparoscopy System	1	A
CSSD			
	Auto Clave	1	A
Word(NCU/PCU)			
	Patient Bed	15	C
	IV Stand	15	C
Surgical Emergency			
	Patient Bed	10	A'
	Suction Machine	4	A
	Electrocardiography(ECG) machine	1	A
	Bedside Monitor	2	A
	Syringe Pump	10	A'
	Infusion Pump	10	A'
	Defibrillator	1	A
	Stretcher	2	A
	Mobile Operation Light	2	A
	Ultrasound machine with Sector probe	1	A
For Medical Education			
	Pediatric simulator for teaching purpose	1	C
	Mannequin for lactation management and CPR	1	B

Definition of priority
A: Essential
A': High priority with quantity adjustments subject to budget allowance.
B: Medium priority subject to budget allowance.
C: Provided by the Pakistan side
Note:
MRI and furniture shall be provided by the Pakistan side

Furniture & Fixture for JICA Project

Annex - D

Ground Floor (Surgical Emergency), Reception /Triage Room, Examination Rooms, ER 2 Beds, Recovery 8

S.#	Description	Qty	Approximate Cost / Item (Include Tax) Rs.	Total Cost Rs.
1	Neonatal Cots	10	35,000	350,000
2	Examination Couch	10	38,950	389,500
3	Office Chairs	20	19,500	390,000
4	Executive Chairs	15	26,550	398,250
5	Office Table with Side Rack	6	67,650	405,900
6	Revolving Stool	2	15,000	30,000
7	Sofa (2 Seater)	2	65,000	130,000
8	Visiting Area Bench 3 seater	5	45,000	225,000
9	Patient Attendent Bench	8	30,000	240,000
10	Fowler Bed	12	100,000	1,200,000
11	Side Table with Glass	5	15,000	75,000
12	Water Dispenser	3	70,000	210,000
13	Steel Almirah	2	37,500	75,000
Total				4,118,650

1st Floor (ICU/HDU) 13 Beds (General x 12 Infectious x 1, NICU x 18 beds)

S.#	Description	Qty	Approximate Cost / Item Rs.	Total Cost Rs.
1	Examination Couch	5	38,950	194,750
2	Office Chairs	20	19,500	390,000
3	Executive Chairs	30	26,550	796,500
4	Office Table (6X3)	3	70,000	210,000
5	Office Table with side rack	7	67,650	473,550
6	Sofa (2 Seater)	3	65,000	195,000
7	Visiting Area Bench 3 seater	5	45,000	225,000
8	Patient Attendent Bench	10	30,000	300,000
9	Computer Table	1	25,000	25,000
10	Side Table with Glass (3X2)	5	15,000	75,000
11	Water Dispenser	3	70,000	210,000
12	Steel Almirah	3	37,500	112,500
Total				3,207,300

2nd Floor Surgical Unit (Operation Theater x 4, CSSD, Laboratory)

S.#	Description	Qty	Approximate Cost / Item Rs.	Total Cost Rs.
1	Office Chair	10	19,500	195,000
2	Executive Chair	15	26,550	398,250
3	Office Table (7X2.5)	6	80,000	480,000
4	Office Table with side rack	7	67,650	473,550
5	Sofa (2 Seater)	12	65,000	780,000
6	Fowler Beds	5	100,000	500,000
7	Visiting Area Bench 3 seater	12	45,000	540,000
8	Patient Attendent Bench	1	30,000	30,000
9	Computer Table	2	25,000	50,000
10	Side Table with Glass (3X2)	4	15,000	60,000
11	Water Dispenser	3	70,000	210,000
12	Steel Almirah	3	37,500	112,500
Total				3,829,300

3rd Floor NICU / PICU x 15 beds, Mechanical / Utility Area

S.#	Description	Qty	Approximate Cost / Item Rs.	Total Cost Rs.
1	Examination Couch	15	38,950	584,250
2	Office Chair	10	19,500	195,000
3	Executive Chair	10	26,550	265,500
4	Office Table (6X3)	2	70,000	140,000
5	Office Table with side rack	3	67,650	202,950
6	Visiting Area Bench 3 seater	2	45,000	90,000
7	Water Dispenser	1	70,000	70,000
8	Patient Attendent Bench	15	30,000	450,000
Total				1,997,700

Grand Total =

13,152,950

13.15 (M)

[Signature]

REQUIRED HUMAN RESOURCE FOR JICA PROJECT

Sr #	Post	DPS	Required Posts as Per Yardstick
Pediatric Surgical Emergency (12 Beds) Ground Floor			
1.	Director Emergency	19	1
2.	Additional Medical Superintendent	19	1
3.	Deputy Medical Superintendent	18	1
4.	Assistant Professor of Pediatric Surgery	18	1
5.	Assistant Professor of Pediatric Radiologist	18	1
6.	Senior Registrar Pediatric Surgery	18	2
7.	Technologist (Medical Pathology Technology)	17	1
8.	Technologist (Radiography & Imaging Technology)	17	1
9.	Medical Officer (Casualty)	17	1
10.	Medical Officer	17	10
11.	Pharmacist	17	1
12.	Head Nurse	17	1
13.	Staff Nurse	16	13
14.	Senior Clerk	14	1
15.	Technician (ECG Technician)	12	1
16.	Technician (Radiography & Imaging Technology)X-Ray	12	1
17.	Technician (Medical Pathology Technology) Lab Technician	12	1
18.	Technician (Pharmacy Technology) Dresser (for Surgical Emergency)	12	1
19.	Technician (Pharmacy Technology) Dispenser	12	1
20.	Technician (Radiography & Imaging Technology) Radiographer	12	1
21.	Junior Technician (Medical Pathology Technology) Lab Assistant	09	1
22.	Junior Technician (Radiography & Imaging Technology) Dark Room Assistant	09	1
23.	Receptionist	05	1
24.	Security Guard	05	3
25.	Sweeper	01	4
26.	Aya	01	3
27.	Ward Servant	01	3
28.	Stretcher Bearer	01	2
Total			60
Pediatric Medical Intensive Care Units (13 Beds) 1st Floor			
1.	Professor of Paediatric Medicine	20	1
2.	Associate Professor of Paediatric Medicine	19	1
3.	Assistant Professor of Paediatric Medicine	18	2
4.	Senior registrar Paediatric Medicine	18	4
5.	PGR		6
6.	Medical Officer	17	15
7.	Head Nurse	17	2
8.	Technologist (Physiotherapy Technology)	17	1
9.	Respiratory Therapist	17	4
10.	Pharmacist	17	1
11.	Technologist (Nutrition Technology) Dietician	17	1
12.	Councilor (Psychology)	17	1
13.	Staff Nurses	16	2
14.	Senior Clerk	14	2
15.	Equipment Technician (for ventilators handling)	12	2
16.	Security Guard	5	6
17.	Sweeper	1	6
18.	Ward Servant	1	6
19.	Stretcher Bearer	1	6
Total			69