



**GOVERNMENT OF THE PUNJAB
PLANNING & DEVELOPMENT BOARD
(P&SH SECTION)**

**WORKING PAPER FOR PDWP
PART -A**

1.	Project Title	Community Empowerment and Expansion of Healthcare Access through Maryam Nawaz Health Clinic			
2.	Location	Punjab			
3.	Sponsoring Agency	Primary and Secondary Healthcare Department			
4.	Executing Agency	<ul style="list-style-type: none"> • Directorate General Health Services • District Health Authorities (DHAs) 			
5.	Operation & Maintenance	<ul style="list-style-type: none"> • Directorate General Health Services • District Health Authorities (DHAs) 			
6.	Project Cost (component only)	<i>(PKR in million)</i>			
		Cost	Approved Cost 21-02-2025	Proposed Revised Before Pre-PDWP	After Pre-PDWP
		Revenue	8,093.488	9,263.212	9,024.686
7.	ADP 2024-25 (Non-ADP scheme)	Cabinet approved the scheme in its meeting held on 27-03-2025.			
8.	Gestation Period	Approved		Proposed	
		01.03.2025 to 31.10.2026 (20 months)		01.02.2025 to 30.06.2027 (29 months)	

9. Approval History:-

The Department submitted the PC-I for out sourcing of **982** additional BHUs. The proposal was discussed in the PDWP meeting held on **21-02-2025** and was approved, subject to Cabinet approval with the following decisions:-

- i. The scheme was discussed in **66th PDWP meeting on 21.02.2025** wherein the forum initially approved two components i.e. **service delivery and outsourcing of call agents services** worth **Rs. 8,013.128 million** and **Rs. 80.360 million** respectively
- ii. The department must develop a robust and comprehensive monitoring mechanism and submit to P&DB for deliberations in PDWP.
- iii. The department must outline a plan regarding the future of existing staff at BHUs, including options of reassignments in the prescribed manner.

- iv. The contract may include heavy penalties in case of defaults, introduction of fake data by the service provider and breach of the terms of contract. Moreover, the devised system would also identify the low performers, in order to cancel the contract, based on decline in the average footfall of the patients, as provided amongst the contract clauses.

10. Reasons for Revision:-

The department has submitted the revised PC-I at a cost of **Rs. 9,263.212 million** due to the following reasons:

- HR component
- Operations & Management
- Installation of Solar and CCTV at MNHC (One Time)
- Training / Orientation Sessions
- Deletion of Monitoring Plan

11. Implementation Plan:-

After approval of instant PC-1, the procurement of CCTV/solar equipment is planned to be completed by May 2025. Training/orientation sessions are scheduled to be completed by June 2025. The operations of outsourced BHUs will be managed under the current PC-1 from June 2025 to June 2026, as shown below:-

Sr. No.	Activity	FY 2024-27							
		Feb- 25	Mar- 24	Apr- 25	May- 25	Jun- 25	FY 2025- 26 Jul-25 to Jun-26	FY 2026- 27 Jul-26 to Jun-27	
1	Approval of PC-I								
2	Process for Outsourcing of BHU								
3	Training/ orientation								
4	Procurement of CCTV/Solar Panel								
5	Establishment of PMU/HR								
6	Operation of outsourced BHUs					Current PC-I		From Non-Development	
7	Monitoring & Management of outsourced BHUs								

12. Summary of Cost (01.02.2025 to 30.06.2027):-

Sr. No.	Description	Total cost (PKR in Million)			
		Approved Cost	Before Pre-PDWP	After Pre-PDWP	Difference
1	HR Cost for PMU	0.00	126.262	116.736	116.736
2	Operations & Management	0.00	297.150	68.15	68.15
3	Out Sourcing of Call Agent Services	80.360	80.360	80.360	0.000
4	Installation of Solar and CCTV at MNHC (One Time)	0.00	736.500	736.500	736.500
5	Payment of Service Delivery	8,013.128	8,013.12	8,013.12	0.000
6	Training / Orientation Sessions	0.00	9.820	9.820	9.820
Total		8,093.488	9,263.21	9,024.686	931.198

13. Detail of Vehicles:-

Under the instant PC-I the AD has proposed following vehicles to execute the project:

Sr.#	Vehicles	Number	Cost (PKR in Million)	
			Per Unit	Total
1.	2800 CC	03	15.000	45.000
2.	1350CC For Field	36	4.600	165.600
3	1350CC For PO (Pool)	10	4.600	46.000
Total		49		256.600

14. Human Resource for PMU:-

The department proposed 21 staff positions for PMU; however, after detailed deliberations in Pre-PDWP meeting held on 4-04-2025, it was agreed that 19 PMU staff positions may be presented before PDWP for considerations:

Sr. #	Name of Post	Post	PPS	Salary (PKR)
1	Program Director/ADGHS	1	11	800,000
2	Additional Program Director	1	10	650,000
3	Deputy Program Director (Operations)	2	9	400,000
4	Deputy Program Director (Contract Management)	1	9	400,000
5	Deputy Program Director (Data/MIS)	1	9	400,000
6	Deputy Program Director (Finance & Procurement)	1	9	400,000

7	Program Implementation Officer	10	8	275,000
8	Program Officer (Stat/Data)	1	8	275,000
9	Program Officer (IT/Data Base)	1	8	275,000
10	Program Officer (Procurement)	1	8	275,000
11	Program Officer (Accounts)	1	8	275,000
Total		21	-	-

*70 call center agents @ Rs. 70,000 per month salary has also been provisioned in the PC-I.

15. Annual Recurring Cost after completion of the project:-

Sr. No.	Description	Total cost (PKR in Million)
1	HR Cost for PMU	87.600
2	Operational cost for PMU	29.400
3	Outsourcing of Call Agent Services	58.800
4	Payment of Service Delivery	8,013.120
Total		8,188.920

PART – B

A Pre-PDWP meeting was held on 14-04-2025 under the Chairmanship of Member (HNP). The following observations, already conveyed to AD, were discussed in detail, however, the annotated replies are still awaited:

- i. Department has submitted amended PC-I at a cost of Rs. 9,263.212 million, contrary to the directions of PDWP regarding submission of a robust and comprehensive monitoring mechanism and submit to P&DB for deliberations in PDWP. Department may explain the same.
- ii. Department has proposed some additional posts which need to be justified.
- iii. As Department has deleted the provision for Command and Control then why same was included in the PC-I.
- iv. Department has included additional 10 vehicles (1350 CC) for Planning Officer which needs to be justified with entitlement as per government policy, existing facilities and why these are included at this stage.
- v. Why gestation period enhanced to 29 month as discussed in PDWP with 20 months.

After detailed discussion in the meeting, it was recommended as under:-

- i. The department has submitted a revised PC-I at a cost of **Rs. 9,263.212** million after deleting monitoring component as the department has developed

a separate monitoring framework for the entire Health Department and discussed in DDSC. The department may explain the reasons and place the monitoring plan before the PDWP for deliberations in compliance with its earlier directions.

- ii. As there is no field staff under this PC-I, therefore, provision of 03 vehicles (2800 cc), and 36-vehicles (1350 cc), is not justified for monitoring purposes. Additionally, the allocation of 10 other vehicles **(1350 cc)** for office staff is unjustified, considering the lump sum package. However, **06 vehicles of 1350cc**, with a total cost of **Rs. 27.60 million** are recommended for inspection purpose.
- iii. The department initially proposed 21 staff positions for PMU; however, after detailed deliberations, it was agreed that 19 PMU staff positions may be presented before PDWP for considerations as under:

Sr. #	Name of Post	No. of posts		PPS
		Before Pre-PDWP	After Pre-PDWP	
1	Program Director/ADGHS	1	1	11
2	Additional Program Director	1	1	10
3	Deputy Program Director (Operations)	2	2	9
4	Deputy Program Director (Contract Management)	1	1	9
5	Deputy Program Director (Data/MIS)	1	1	9
6	Deputy Program Director (Finance & Procurement)	1	1	9
7	Program Implementation Officer	10	9	8
8	Program Officer (Stat/Data)	1	0	8
9	Program Officer (IT/Data Base)	1	1	8
10	Program Officer (Procurement)	1	1	8
11	Program Officer (Accounts)	1	1	8
Total		21	19	-

16. Recommendations:-

The scheme titled “**Community Empowerment and Expansion of Healthcare Access through Maryam Nawaz Health Clinic**” at the cost of **Rs. 9,024.686 million (Revenue)** (after rationalizing the vehicles and staff) with gestation period till June, 2027, is placed before PDWP for consideration.