



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

POSITION PAPER FOR THE PDWP

PART-A

Project Profile:

1.	Project Title	Program for Strategic Transformation / Revamping of selected blocks of tertiary care facilities (Emergency and OPD of Nishtar Hospital and Children Hospital, Multan, and old block of Benazir Bhutto Hospital and Holy Family Hospital, Rawalpindi)		
2.	Location	Multan, Rawalpindi		
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)	1 st Revised Proposed Cost	Difference
	Capital	2,658.498	5,093.593	2,435.095
	Revenue	0	0	0
	Total	2,658.498	5,093.593	2,435.095
6.	Approved Cost in ADP 2024-25 (GS. No. 342)	Rs. 5,093.593 Million		
7.	Revised Allocation in ADP 2024-25	Rs. 450.00 Million		
8.	Funds Released in 2024-25	Rs. 400.00 Million		
9.	Actual Exp. till June 2024	Rs. 3,866.90 Million		
10.	Utilization in CFY 2024-25	Rs. 265.20 Million		
11.	Gestation Period	Till June, 2025		

12. Approval History of the Project:

- The scheme was originally approved as an umbrella scheme comprising of 04 sub-projects by the PDWP in its meeting held on 01.09.2023 at a total cost of **Rs.2,658.948 million** (Capital) with gestation period up to 30.06.2025 with the following directions for preparing sub-projects;

a. Emergency and OPD of Nishtar Hospital, Multan	Rs.336.118 Million
b. Emergency and OPD of Children Hospital, Multan	Rs.385.142 Million
c. Old Block of Benazir Bhutto Hospital, Rawalpindi	Rs.134.147 Million
d. Holy Family Hospital, Rawalpindi	Rs.1803.091 Million
- Subsequently, all 04 separate PC-Is of the civil component were approved by the DDSC / PDWP in their meetings as sub-projects at a total cost of **Rs.2,390.983 million** (Capital) with following details;

Sr. No.	Name of Sub Scheme	Original Approved Cost	Date of Approval
1.	Emergency and OPD of Nishtar hospital, Multan	333.006 (DDSC)	28.09.2023
2.	Emergency and OPD of Children Hospital, Multan	378.042 (DDSC)	28.09.2023
3.	Old block of Benazir Bhutto hospital, Rawalpindi	133.057 (DDSC)	28.09.2023
4.	Holy family hospital, Rawalpindi	1,546.878 (PDWP)	11.10.2023
Total		2,390.983	

- Revised cost estimates of the above referred sub-schemes were presented before the Caretaker Provincial Cabinet during its 35th meeting held on 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. Revised cost estimates presented before the Caretaker Provincial Cabinet are as under:

Sr. No	Name of Sub Scheme	Original Approved Cost	Revised cost estimates presented before the Cabinet
1.	Emergency and OPD of Nishtar hospital, Multan	333.006 (DDSC)	728.000
2.	Emergency and OPD of Children Hospital, Multan	378.042 (DDSC)	563.000
3.	Old block of Benazir Bhutto hospital, Rawalpindi	133.057 (DDSC)	277.000
4.	Holy family hospital, Rawalpindi	1,546.878 (PDWP)	3,223.000
Total		2,390.983	4,791.000

- Later on, revised PC-Is of the above referred sub-schemes were approved by the DDSC / PDWP in their meetings at a total cost of **Rs.5,093.593 million** (Capital) with following details:

Sr. No	Name of Sub Scheme	Original Approved Cost	Date of Approval	Revised Approved Cost	Date of Approval
1.	Emergency and OPD of Nishtar hospital, Multan	333.006 (DDSC)	28.09.2023	673.713 (DDSC)	14.01.2025
2.	Emergency and OPD of Children Hospital, Multan	378.042 (DDSC)	28.09.2023	532.328 (PDWP)	16.01.2024
3.	Old block of Benazir Bhutto hospital, Rawalpindi	133.057 (DDSC)	28.09.2023	279.733 (DDSC)	25.01.2024
4.	Holy family hospital, Rawalpindi	1,546.878 (PDWP)	11.10.2023	3,607.819 (PDWP)	05.12.2024
Total		2,390.983		5,093.593	

- Now, the SHC&ME Department has submitted 1st revision of the umbrella scheme at a total cost of Rs.5,093.593 million (Capital) with gestation period up to 30.06.2025.

13. Reasons for Revision:

The original Umbrella PC-I of the instant block scheme was approved by PDWP on 01.09.2023 at a total cost of Rs. 2,658.948 Million (Capital only) with gestation

period up to June, 2025. The sub-schemes were revised due to change of specifications and additional scope which were approved by the competent fora. Now, the umbrella PC-I of the instant block scheme has been prepared at a revised cost of Rs. 5,093.593 Million (Capital only) for approval of the PDWP.

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:

- i. Emergency and OPD of Nishtar Hospital Multan
- ii. Children Hospital, Multan
- iii. Old Block of Benazir Bhutto Hospital Rawalpindi
- iv. Holy Family Hospital, Rawalpindi

16. Abstract of Total Project Cost:

(Rs. in million)

Sr. No.	Name of Hospital	Original Approved Cost	Revised Proposed Cost	Revised cost estimates endorsed by the Cabinet	Difference
a	b	c	d	e	f=(d-c)
1	Emergency and OPD of Nishtar Hospital, Multan	336.118	673.713	728.000	337.595
2	Emergency and OPD of Children Hospital, Multan	385.142	532.328	563.000	147.186
3	Old Block of Benazir Bhutto Hospital, Rawalpindi	134.147	279.733	277.000	145.586
4	Holy Family Hospital, Rawalpindi	1,803.091	3,607.819	3,223.000	1,804.728
Total		2,658.498	5,093.593	4,791.000	2,435.095

Year Wise Financial Phasing:

(Rs. in million)

Component	2023-24	2024-25	2025-26	Total
Capital	3,866.947	450.000	776.646	5,093.593
Revenue	0	0	0	0
Total	3,866.947	450.000	776.646	5,093.593

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

PART-B

PC-I of the instant scheme was discussed in pre-PDWP meeting held on 24.03.2025 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
Observations of Health Section P&D Board:			
1.	SHC&ME Department revised a number of 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 on 17.07.2023 regarding upward revision of development projects.	In this regard it is submitted that, the requisite in formation / detail as required in the referred letter were provided in the relevant revised PC-1 which examined and deliberated upon at length during the DDSC / PDWP meetings. Accordingly, after detailed discussion, revised approval were accord by the DDSC / PDWP.	Revised costs were endorsed by the Cabinet.
2.	At page 15 of the PC-I provided table of physical and financial progress of sub-schemes is not depicting the correct amount of expenditure / throw forward. Sponsors may provide the corrected amounts of financial expenditure of each sub-scheme.	Updated physical and financial progress has been provided.	Noted
3.	Sponsors may provide the updated financial phasing of the project.	Financial phasing has been provided.	Noted

During pre-PDWP meeting, the Chair inquired about physical progress of the projects so far. It was informed that out of total 04 schemes 02 schemes namely "Old Block of Benazir Bhutto Hospital, Rawalpindi and Holy Family Hospital, Rawalpindi" have been completed up to 100%. Furthermore, the physical progress of the scheme titled "Emergency and OPD of Children Hospital, Multan" was 95%, however, the physical progress of the scheme titled "Emergency and OPD of Nishtar Hospital, Multan" was around 70%. Additional Secretary (Dev.), SHC&ME elaborated that all the schemes of this block were almost complete except "Emergency and OPD of Nishtar Hospital, Multan". He further stated that remaining funds would be required to complete the sub-projects within approved gestation period.

18. Recommendation:

The Umbrella scheme at revised cost of **Rs.5,093.593 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 the Hospital	Umbrella Cost Approved by the PDWP	Cost of Individually Approved PC-Is	Revised Cost of Individually Approved PC-Is	Revised cost estimates endorsed by the Cabinet	Expenditure till now	Funds released during CFY	Throw-Forward	Gestation Period	Current Status
1	Emergency and OPD of Nishtar Hospital, Multan	336.118	333.006	673.713	728.000	457.478	204.489	200.417	30.06.2025	Physical Progress: 70% Financial Progress: 67%
2	Emergency and OPD of Children Hospital, Multan	385.142	378.042	532.328	563.000	400.616	195.511	0	31.12.2024	Physical Progress: 95% Financial Progress: 75%
3	Old Block of Benazir Bhutto Hospital, Rawalpindi	134.147	133.057	279.733	277.000	235.608	0	44.125	30.06.2025	Physical Progress: 100% Financial Progress: 84.2%
4	Holy Family Hospital, Rawalpindi	1,803.091	1,546.878	3,607.819	3,223.000	3,022.701	0	585.118	31.12.2024	Physical Progress: 100% Financial Progress: 83.8%
Total		2,658.498	2,390.983	5,093.593	4,791.000	4,116.403	400.000	829.660		