



**DEPARTMENT OF MEDICAL EDUCATION & RESEARCH,
CHANDIGARH ADMINISTRATION.
GOVERNMENT MEDICAL COLLEGE & HOSPITAL,
SECTOR 32, CHANDIGARH.**

DRAFT ANNUAL PLAN 2008-09.

**A CONTINUING SCHEME FOR THE ESTABLISHMENT OF 500-BEDDED
GOVT. MEDICAL COLLEGE AND HOSPITAL, SECTOR 32, CHANDIGARH
(A MULTI-DISCIPLINARY TEACHING HOSPITAL)**

(Rs. in lakh)

Particulars	Capital	Revenue	Total proposed outlay
11th Five Year Plan (2007-12)	3300.00	15000.00	18300.00

Annual Plan (2008-2009)	1505.00	2231.00	3736.00
Budget Allocated A.P. 2008-2009	855.00	2131.00	2986.00

Revised Write-Up

GOVT. MEDICAL COLLEGE-32

11th Five Year Plan

A.P. 2008-09

Budget Allocated

Additional requirement

Rs.18300. 00 lakh

Rs. 6586.00 lakh

Rs. 2986.00 lakh

Rs. 3590.00 lakh

Consequent upon the starting of the Medical College & Hospital in the city, the Chandigarh Administration created the Department of Medical Education & Research. The College was granted provisional affiliation for the MBBS course by the Punjab University, vide letter No. 8334/Misc Dated 12.9.1991, and permanent affiliation accorded vide letter No.2730/A-4/Misc dated 3.4.1999 for 50 admissions annually. The first batch of 50 MBBS students passed out in the year 1996 and till now 11 batches have successfully completed MBBS course.

This Institute has been awarded the National Council for Education, Research and Training (NCERT) Award for Best School Industry Linkage Award for the year 2004. It is spread over in a chunk of land measuring 36.9 acres of land in Sector-32, Chandigarh, well planned and designed by the Architect Department of Chandigarh Administration on the concept of modular system of construction by utilizing latest modern technology. Apart from the existing Residential Complexes and Hostels in Sector 32, another 22.4 acres of land has been allotted in Sector 48 for constructing more residences for faculty & staff, Hostels for doctors, nurses & students and Community Centre, guest house etc.

Since its inception, this Institute has progressed by leaps and bounds in all fields. Many students of this Institute have been selected in various important services of Govt. of India, such as, Indian Administrative Services (IAS), Medical Services etc. the dynamic surgeons of this hospital have performed many rare surgeries in the field of medical profession. The faculty members of this college & hospital are working hard in the field of medical education & research and producing academic material for study of generations to come in medical profession.

Draft 11th Five Year Plan 2007-2012 which has been approved by the Chandigarh Administration at an outlay of Rs.18300-00 Lakh (Rs.3300-00 Lac under Capital and Rs.15000-00 Lac under Revenue) to achieve the following main objects.

MAIN OBJECTIVES

1. Operationalisation of Super-Specialty Services in Neurology, Neurosurgery, Cardiology, Cardiosurgery and Urology.
2. Establishment of a Nursing College.
3. Establishment of School of Para-Medical Sciences.
4. Commencement of postgraduate courses in the departments where it has not started as yet.
5. To increase the intake of MBBS students from 50 to 100.
6. Starting of Mental Health Institute, Drug De-addiction Centre and Suicide Helpline.
7. Starting of Physical Medicine and Rehabilitation Department.
8. Starting of Department of Geriatrics.
9. Computerization and Local Area Networking (LAN) of GMCH.
10. Replacement of existing Telephone Exchange.
11. Construction of Block E, F & J.
12. Conversion of existing Block M (Parking Block) into Multilevel Parking.
13. Construction of Recreational Club and Swimming Pool in GMCH Residential Complex, Sector 48, Chandigarh.
14. Setting-up of 300-Beds Acute Care Centre in 12-acre in Sector 52 as extension campus for GMCH for which the project report has already been submitted by the DHS, U.T., Chandigarh.

ACADEMIC REQUIREMENTS

I. Establishment of a Nursing College

There is a great need for the training of Health Care Workers for running the hospital. A tertiary care hospital like GMCH must have its own Nursing College leading to the award of Degree of B.Sc. It is imperative that care of the ancillary services like training of nursing staff etc. is also given adequate attention while establishing Medical Institutions. Therefore, it has been felt that a nursing college be started by optimizing and augmenting the facilities already available in this college & hospital to reduce cost and to meet perennial shortage of Nursing Sisters in the Institute on permanent basis and to put infrastructure already available in the college to its optimum utilization. This will provide good number of student trainees as an Assistant Health Care Worker and will also provide a Centre for developing of good quality

training to these personnel. Therefore, establishment of a Nursing College has been provided in 11th Five-Year Plan .

So far as earmarking of area for the college is concerned, the same has been identified by a committee at the level of this Institute and Punjab University has been written for inspection.

II. Establishment of School of Para-Medical Science

Another important area of development of manpower for health care is training and teaching of Medical Lab Technicians, Radiographers, Anesthesia Technicians, Optometrists Physiotherapist, Occupational Therapist and Audiometrist etc. In order to achieve the goal of development of these disciplines, it is essential to establish an independent School of Para-Medical Sciences with award of Degree of B.Sc in each of the discipline by augmenting the facilities and space already available with this Institute.

This Institute has started B.Sc.(MLT and Ophthalmic technique) within the present infrastructure. Whereas in case of B.Sc.(X-Ray technique, OT and Anaesthesia, the syllabus has been approved by Board of Studies, Punjab University and is to be further approved by the various Academic Bodies of the University .

III. **Up gradation of Medical College from 50 to 100 seats and increasing the number of seats of PG courses**

On completion of construction of Block E and F of the GMCH, there will be adequate infrastructure for the up gradation of medical college from 50 to 100 of MBBS students and increasing the number of Post Graduate seat from 17 to 34 which would require additional faculty and paramedical/ ministerial staff. The Govt. of India has also shown its concerns for increasing the number of seats of MBBS, MD/MS in all the govt./private medical colleges of the India.

The increase in the numbers of MBBS students from 50 to 100 will be possible as and when the Block E & F are constructed for which Engineering Department, U.T, Chandigarh Administration is being requested to construct these block on priority basis.

IV **Establishing of Medical Education Unit:**

The start of Medical Education Unit was also projected in the 10th five-year plan. But this project could not be finalized during the currency of said plan though some spadework has already been completed to establish Medical Education Unit. A big hall in this Institute has been selected and its renovations have already been got done. This Medical Education Unit is a cogwheel of entire academic activities. Its development is essential for maintaining standard of Medical Education.

Regarding renovation, money is to be met from Capital Side whereas in case of other facilities for other medical units a provision has been made in the Amalgamated Funds Rules, 2003.

REVENUE

SALARIES

11th Five Year Plan

Rs.3400.00 lakh

A.P. 2008-09

Rs. 800.00 lakh

Budget Allocated

Rs. 700.00 lakh

Additional requirement

Rs. 100.00 lakh

The estimated expenditure on Salaries under 'Plan Head' in respect of sanctioned/ continuing posts pertaining to teaching / non-teaching/ ministerial/ para-medical staff/ staff nurses (Group 'A', 'B', 'C' and 'D') is worked out to Rs.700.00 lakh approximately. In case, these existing posts are converted to Non-Plan Head on completion of 10th Five Year Plan, the said expenditure on Salaries will be reduced as the provision of this committed expenditure will be asked for under the Non-Plan Head in the Budget Estimates 2008-09 as and when instructions and received in this regard from the Govt. of India.

There is provision for the creation of 112 posts of different categories during the A.P. 2008-09 as per details given below. However, a token provision of Rs.100-00 lakh in A.P. 2008-09 was asked for these posts, which has not been provided in Annual Plan 2008-09 and the same be demanded afresh at the time of Revised Estimates.

ABSTRACT OF POSTS

Sr.No.	Particulars	11th Five Year Plan	2008-09
1.	Superspeciality Services	21	5
2.	P.G. Courses	56	12
3.	Nursing College	79	5
4.	Paramedical Degree Courses/ B.Sc. Courses	14	5
5.	Increase in MBBS intake from 50 to 100 students	80	20
6.	Mental Health Institute	186	03
7.	Physical Medicine & Rehabilitation	02	-
8.	Rural/Urban Health Training Centres	34	09
9.	Geriatric Deptt.	02	-
10.	Addl. Requirement for paramedical & supportive office staff	210	53
	Total	684	112

MEDICAL TREATMENT

11th Five Year Plan

Rs 60.00 Lakh

A.P.2008-09

Rs. 6.00 Lakh

Budget Allocated

Rs. 6.00 Lakh

An outlay of Rs.60.00 lakh has been approved in the 11th Five Year Plan 2007-2012 and provision of Rs.6.00 lakh in Annual Plan 2008-09 on account of medical reimbursement for Indoor and outdoor treatments of chronic diseases, has been provided, which is sufficient.

MATERIAL AND SUPPLIES

11th Five Year Plan

Rs.2000.00 Lakh

A.P.2008-09

Rs.600.00 Lakh

Budget Allocated

Rs.500.00 Lakh

Additional Requirement

Rs.100.00 Lakh

In order to achieve the main objectives in the 11th Five Year Plan, funds to the tune of Rs.2000-00 lakhs have been earmarked for the purchase of consumables, chemicals, reagents, glassware, medical gases, drugs & medicines, X-Ray Films, experimental animals, X-Ray Hangers, Catheters, Sutures, Intensifying Screens, Laboratory equipment, Kits, etc. Rs.600.00 lakh is planned for such expenditure in the Annual Plan 2008-09.

As per approval of the HE Administrator, U.T., Chandigarh, Genetic Centre has been set up in GMCH. There is a dire need of additional funds of Rs. 100.00 lacs to procure chemicals, kits, glassware, furniture etc. for the Operationalization of this Centre. This Centre is beneficial to detect pre-natal genetic disorders and is to be made functional on priority basis.

OTHER CHARGES

11th Five Year Plan

A.P.2008-09

Budget Allocated

Rs.3900.00 Lakh

Rs.550.00 Lakh

Rs.550.00 Lakh

The provision of funds under the head to meet the expenditure to the tune of Rs. 550-00 lakh on account of providing Round-the-Clock Security services, Housekeeping & Sanitation, Laundry Services, Catering Services, Para-medical, General Services etc. through Service Providers, purchase of books for library, medical journals and lifting of Medical Bio Waste has been demanded.

With the commissioning of Blocks Particularly C & D and to achieve the objectives of the 11th Five Year Plan, the total strength of the above mentioned services shall be increased manifold. The Computerization and Local Area Network (LAN) of the entire College & Hospital is under process, which shall be completed in the 11th Five Year Plan. Under this project, all the administrative branches/departments, laboratories, medical records, accounts, budget, wards, OPDs, emergency, sterilization department, laundry services, security services, housekeeping etc. will be fully computerized and come under the ambit of one software.

Also, the old EPABX exchange has been planned for replacement with an ultramodern new exchange with capacity of 1000 lines at a cost of Rs.50.00 lakh (approx.) for maintaining smooth and efficient communication facilities in GMCH in the best interest of patient care as the existing exchange is not able to cope up with the constantly increasing traffic on telephone lines. In addition to above, 174 posts consisting of 100 staff nurses, 50 attendants and 24 technicians are likely to be filled in the current financial year which will carry complete financial Burden to Annual Plan 2008-09. These posts have already been created by Administrator, U.T, Chandigarh in anticipation of approval of Govt. of India.

Therefore, out of the total outlay of Rs.3900.00 lakh as approved in the 11th Five Year Plan 2007-2012, Rs.550.00 has been provided in the Annual Plan 2008-09.

OFFICE EXPENSES

11th Five Year Plan

A.P 2008-09

Budget Allocated

Rs.2000.00 lakh

Rs.375.00 lakh

Rs.375.00 lakh

Keeping in view the proposed planning of construction of new Blocks, superspeciality services, additional staff strength, complete operationalization of Block C & D and other new

services in the 11th Five Year Plan, the expenditure on account of electricity & water charges, telephone charges & telephone reimbursement, books & journals, office furniture, computer stationery, computers and other peripherals, POL etc. is likely to increase. Therefore, out of the total outlay of Rs.2000.00 lakh as approved for 11th Five Year Plan 2007-2012, a sum of Rs.375.00 lakh had been asked for in the Annual Plan 2008-09 and has been provided as such.

CAPITAL COMPONENT

11th Five Year Plan

A.P 2008-09

Rs.3300.00 lakh

Rs.1505.00 lakh

MACHINERY & EQUIPMENTS

11th Five YEAR PLAN

A.P.2008-09

Budget Allocated

Additional Requirement

Rs.3600.00 Lakh

Rs.1850.00 Lakh

Rs.450.00 Lakh

•Rs.1400.00 Lakh

Hitherto the 11th Five-Year Plan 2007-2012, the funds for the purchase of Machinery and Equipments were being provided under the Plan Revenue head of account. But in the 11th Five-Year Plan commencing from 2007-2012, the funds to the tune of Rs.544-00 lac for the purchase of Machinery and Equipments have been provided in the Annual Plan 2007-08 under the Capital head of account. Accordingly Rs.600.00 lakh have been demanded under the Capital Head of account in the Annual Plan 2008-09 for the purchase of various new ultramodern, sophisticated, imported and indigenous machinery and equipments especially planned for starting of Superspeciality Services in Neurology, Neurosurgery, Cardiology, Cardio surgery, Urology and computerization. In addition to this, some of the existing equipments, which have become outdated/ obsolete, are to be replaced in the interest of patient care and to provide the better teaching facilities on ultramodern machinery.

•There is an additional demand of Rs. 1400.00 lakhs on account of following subjects:

a) Computerization in the entire Govt. Medical College & Hospital, Sector-32, Chandigarh (Rs. 1350.00 Lacs)

There is immediate necessity of additional funds of Rs. 1350.00 Lacs for the computerization of the entire GMCH, Sector-32, Chandigarh. This project is being executed through SPIC. The necessary estimates have been received from SPIC and the draft agreement submitted to the SMER for approval. However, Rs. 1.00 Crore were demanded in the 10 monthly account to start with this project but this amount has not been provided during 2007-08. It is, therefore, requested that additional fund Rs. 1350.00 Lacs may be provided in the current Annual Plan 2008-09 so that this project may be started immediately.

b) Setting up of Genetic Center (Rs. 50.00 Lacs)

The Genetic Centre has been inaugurated by HE, the Administrator, U.T., Chandigarh on 14.12.2006. The major objective to establish this Centre are to estimate accurately the incidence of genetic diseases in our population impart awareness for control of these disease by genetic counseling to affected families and prevent genetic disorders by early diagnosis to minimize social burden. The Administration has desired to acquire the machinery & equipments immediately so that the services are started on priority basis. Therefore, an additional fund of Rs. 50.00 Lacs may be provided in the current Annual Plan 2008-09.

MOTOR VEHICLES

11th Five YEAR PLAN

Rs.40.00 lakh

Rs. 5.00 lakh

A.P. 2008-09
Budget Allocated

Rs. 5.00 Lakh

An outlay of Rs.40.00 lakh has been approved in the 11th Five Year Plan 2007-2012 and Rs.5.00 lakh was proposed in the Annual 2008-09 for purchase of one Gypsy for Community Medicine for visits/Importing training in Rural/Urban Areas, and the same has been earmarked in A.P. 2008-09.

MAJOR WORKS
11th Five YEAR PLAN
A.P.2008-09
Budget Allocated

Rs.3300.00 Lakh
Rs.350.00 Lakh
Rs.350.00 Lakh

The Govt. of India has accorded administrative approval of Rs. 1582.65 lakh for the construction of Block E and Rs. 616.15 lakh for construction of Block F. A provision of funds Rs.800 lakh had been projected in A.P. 2008-09, keeping in view the pace of expenditure as projected by Chief Engineer, U.T., Chandigarh in the Revised Estimates2007-08. However actual requirement of funds during 2008-09 has been projected by the Engineering Department, U.T., as these construction works are to be executed as Departmental works.

Trauma Hospital

Rs.24000.00 Lakh

Total Demand 2000.00 Lakh

Present allocation 10.00 Lakh

Additional Demand 1990.00 Lakh

An outlay of Rs. 240.00 Crore has been approved in the printed document for the 11th Five Year Plan 2007-12 for setting up of Regional Trauma Centre in the Southern Sectors of UT, Chandigarh under the Administrative Control of Director Health Service, UT, Chandigarh but as per decision of the GOI the Administrator dated:5.2.2008 this prestigious project is entrusted to the Director Principal, Govt. Medical College & Hospital, Sector-32, Chandigarh and is required to be executed by D.P. G.M.C.H. on priority basis. The existing allocation of Rs.10.00 Lacs made in the current Annual Plan 2008-09 is quiet insufficient and as such an additional funds to the tune of Rs. 1990.00 Lacs may be provided to start with this project immediately. However, the future correspondence regarding the expenditure account and the progress of work of this Trauma Hospital may be made with the GMCH instead of DHS, UT, Chandigarh.

OTHER CAPITAL EXPENDITURE

A.P.2008-09
Budget Allocated
Variation

-
Rs.100.00 Lakh
Rs. 50.00 Lakh
Rs. 50.00 Lakh

The funds to the tune of Rs.100 lakh had been proposed to be provided in A.P. 2008-09. The matter regarding earmarking of land for the said Institute is in final stage, at the level of Chandigarh Administration.

ANNEXURE –4

PUBLICATION OF INFORMATION REGARDING SPECIFIED IN RULE 4(1)(b)(iv) OF THE
RIGHT TO INFORMATION ACT, 2005 (The norms set for the discharge of its functions)
Name of the Department/ Board/ Corporation/ Institution/ Office:

Govt. Medical College & Hospital, Chandigarh

S.No.	Item of work	Norms set by the department (number of days taken for decision making)
01.	Current file, PUC's, correspondence letter, routine cases, noting and drafting, receiving , registering and distributing dak, classified dak, come back cases, etc.	disposal of work within 10 days, Clerk --- 2 or 3 days Assistant --- 2 or 3 days Superintendent—2 days Officers – 2 days
02.	Urgent dak/ cases i.e. Parliament Question, Lok Sabha Question, Date bound references, urgent Cases where financial implications involved etc.	Clerk—1 day Assistant—same day Superintendent – same day Officers – same day