ANNEXURE-H

4-YEAR STRATEGIC ACTION PLAN (4SAP) 2019-23 AND

ANNUAL ACTION PLAN 2019-20

DEPARTMENT OF MEDICAL EDUCATION & RESEARCH, PUNJAB

Vision

To be distinguished as a leader among medical institutions by providing exemplary medical education, higher training, safe patient care, quality research and innovations through community collaboration.

Mission statement

- Medical Education
 - To provide outstanding learner-centered and state of the art medical education and training
 - To improve & sustain high standards of teaching & training activities for under graduate & post graduate Medical Dental AYUSH & nursing courses.
- Clinical Care
 - To deliver excellent patient and family focused care and tertiary level health care facilities
 - To improve & sustain tertiary level health care services, including out-patient services, emergency services, diagnostic services & indoor patient services.
- Research :
 - To bring out advance knowledge through innovation and discovery and to conduct research on important medical & public health issues
 - To conduct intramural &extramural research on important medical issues relevant to the country.
- Community Service & Outreach :
 - \circ To improve the health of the medically underserved community
 - To support and contribute in national health policy & programmes & policy making in health related issues.
 - \circ To improve governance in various administrative sections.

ONE GOAL relates to DMER	3		
Further THREE TARGETS broadly are applicable	3.8	3.b.1	3.c.1
with THREE National Indicators	3.8.8	3.b.1	3.c.1

and FOUR additional State Indicators are formulated

Ongoing initiatives

- Patient related
 - Computerized Patient management system
 - Initiatives for creating Disease registries
- Student related
 - E-teaching and learning portals
 - E-Assessments
 - E-library: e-resources and portals
 - o E admission process
 - o E-logbooks
 - o E-feedback system
 - E recruitment
- Administrative
 - Financial transparency
 - E-finance
 - E-governance
- Research
 - Online portals
 - \circ Teleconferencing

Future Initiatives

- Skill Development
- Public health and Nutrition department
- Trauma Car.
- Smart public redressal system.
- Vocational Courses.
- Self-financing courses
- Industry academy linkage
- Providing equity to women
- Grievance redressal with respect to women/students/staff/faculty
- Disabled Friendly Initiatives
- Opening of new Medical Institutions.
- Interdisciplinary new academic programs .
- New diagnostic and research laboratory facilities
- New and advanced treatment facilities
- Research thrust areas .
- Interface of Artificial intelligence:
- Infrastructural expansion:.
- Helicopter/Air ambulance services
- Recreational facilities.
- Transport cell: to
- Multilevel high tech /Subsidized Canteens
- Sports medicine
- Alumni linkage

Some Roles

• Government sponsored health insurance policies or Direct Benefit Transfer for free treatment to all patients irrespective of caste/creed/culture: This initiative can bring about access to healthcare across patients with differing socioeconomic status from all strata of the society. This will help reduce the burden of unmet treatment needs in our population.

- Health awareness and education programs: Such programs educate and offer low cost alternatives that can be undertaken by the masses themselves for healthy well-being like: clean water, proper sanitation, self-hygiene, adequate sleeping, exercise, healthy eating-fresh, seasonal foods, adequate exposure to sun, etc.
- Prevention of maternal and child mortality: The universities/Institutes/ Medical Colleges in accordance to the Millennium Development goals set forth by the World Health Organization is committed to reduce/prevent maternal and child mortality by increased and strengthened education/ awareness programs, vaccination programs, treatment facilities and many more initiative.
- Cancer morbidity and mortality: The healthcare at our universities/Institutes/ Medical Colleges is also targeted to reduce the co-morbidity and mortality associated with Cancer disease.
- Control of malnutrition by mass deworming campaigns, zinc/iron/vitamin D supplementation can help in decreasing malnutrition and associated problems in the masses
- Population control initiatives: Education and interventions for population control to be disseminated amongst the population extensively.
- Inclusion of Yoga and other lifestyle measures for lifestyle diseases: This will support the management of different lifestyle associated disorders.
- Encouraging and creating awareness of 'Save Girl Child' campaign: This initiative will be reinforced at the university level and also through education by community programs.
- Creating competent professionals: We aim to give to the society competent health professional by virtue of world class teaching and training facilities.
- Strengthening our satellite centers with rotational residents duties under clinical consultants for the benefit of local public.

Goal

• 3: Ensure Healthy lives and promote well being for all at all ages

Target

• 3.8: Achieve universal health coverage, including financial risk protection, access to quality essential health –care services and access to safe, effective, quality and affordable essential medicines and vaccines for all.

National Indicator

• 3.8.8: Total physicians, nurses and midwives per 10000 population

Target

• 3.b.1 : Support the research and development of vaccines and medicines for the communicable and non-communicable diseases that primarily affect developing countries, provide access to affordable essential medicines and vaccines, in accordance with the Doha Declaration on the TRIPS Agreement and Public Health, which affirms the right of developing countries to use to the full the provisions in the Agreement on Trade-Related Aspects of Intellectual Property Rights regarding flexibilities to protect public health, and, in particular, provide access to medicines for all

National Indicator

• 3.b.1 : Total net official development assistance to medical research and basic health sectors

Target

• 3.c.1 : Substantially increase health financing and the recruitment, development, training and retention of the health workforce in developing countries, especially in least developed countries and small island developing States

National Indicator

• 3.c.1 : Total physicians, nurses and midwives per 10000 population

State Indicators

- Doctors / 1000 population
- Nurses / 1000 population
- Pharmacists / 1000 population
- Ancillary health workers/1000 population

ANNEXURES

Sustainable Development Goals, 4-year Strategic Action Plan (2019-23) Progress of achievements of goals, targets and indicators

Department of Medical Education & Research, Punjab

			To Proton	Baseline				Target			Achievement				
SN	SDG / Target	Parameter / Indicator	Indicator Unit	Year	Value	2019- 2020	2020- 2021	2021- 2022	2022- 2023	2030	2019- 2020	2020- 2021	2021- 2022	2022- 2023	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
Goa	Goal- 3: Ensure Healthy lives and promote well being for all at all ages														
40	3.8:Achieve universal health coverage, including financial risk protection, access to quality essential health –care services and access to safe, effective, quality and affordable essential medicines and vaccines for all.	3.8.8: Total physicians, nurses and midwives per 10000 population	per 10000 population	2018-19	31.05	31.5	32	32.5	33	33.5	-	-	-	-	
43	3.b: Support the research and development of vaccines and medicines for the communicable and non-communicable diseases that primarily affect developing countries, provide access to affordable essential medicines and vaccines, in accordance with the Doha Declaration on the TRIPS Agreement and Public Health, which affirms the right of developing countries to use to the full theprovisions in the Agreement on Trade-Related Aspects of Intellectual Property Rights regarding flexibilities to protect public health, and, in particular, provide access to medicines for all	3.b.1: Total net official development assistance to medical research and basic health sectors	Cr.	2018-19	11.11	12	12	12	12	12	-	-	-	-	
		3.c.1: Total physicians, nurses and midwives per 10000 population	per 10000 population	2018-19	31.05	31.5	32	32.5	33	33.5	-	-	-	-	
	3.c: Substantially increase health financing and the recruitment,	Doctors / 1000 population (Allopath+Ayush)	per 1000 population	2018-19	1.53	1.6	1.7	1.8	1.9	2	-	-	-	-	
44	development, training and retention of the health workforce in developing countries, especially in least developed countries and	Nurses / 1000 population	per 1000 population	2018-19	1.60	1.7	1.8	1.9	2.0	2	-	-	-	-	
	small island developing States	Pharmacists / 1000 population	per 1000 population	2018-19	1.50	1.6	1.7	1.8	1.9	2	-	-	-	-	
		Ancillary health workers/1000 population	per 1000 population	2018-19	Data NA										

Annexure-1

Sustainable Development Goals, 4-year Strategic Action Plan (2019-23) Schemes, Projects and Interventions with indicators

Department of Medical Education & Research, Punjab

Annexure- 2

			Expected Expend	liture	Parameter		Unit		Base	eline	Indicator targets					Achievements				
<i>a</i>		2019-20 2020-21											40.55							
Sr.No.	Schemes/ Project/ Intervention/ Sub-head	Budget Estimates	Revised Estimates	Budget Estimates	SDG(s)	Target(s) Served	Indicator(s)	Indicator(s) Indicator(s) Served Unit	Year	Value	2019- 20	2020- 21	2021- 22	2022- 23	2030	2019- 20	2020- 21	2021- 22	2022- 23	
		(Rs. In Lac)	(Rs. In Lac)	(Rs. In Lac)		Served	Served	Unit			20	21	22	25		20	21	22	25	
1	2	3	(Ito) III Eulo)	(Rot In Eac)	4		5		6	7	8	9	10	11	12	13	14	15	16	
1.	DRME 03-Grant-in-Aid to Baba Farid	1000	1000	4280		20 4 1: : 11 11														
	University of Health Sciences, Faridkot	1000	1000	4280		3.8: Achieve universal health coverage, including financial risk														
2.	DRME 04-Upgradation of					protection, access to quality essential	3.8.8: Total	No. of												
	infrastructure in Government Medical	9000	7473.46	8662		health -care services and access to	physicians, nurses and	projects	2018-	1	2	2	3	3	5					
	College and Hospital (Patiala)					safe, effective, quality and affordable	midwives per 10000	for opening new	19	19	1	2	2	3	3	3				
3.	DRME 05-Upgradation of					essential medicines and vaccines for	population	colleges												
	infrastructure in Government Medical	5000	3061	10348		all.														
	College and Hospital (Amritsar)																			
4.	DRME-14- Setting up of AIIMS like	483	990	1																
	institute in the state.	405	<u> </u>	1		3.b.1 : Support the research and		No. of												
5.	DRME-20-Upgradation of					development of vaccines and		Research												
1	infrastructure in Govt. Dental Colleges	1022	573	811		medicines for the communicable and		projects under												
	and Hospital (Amritsar & Patiala).		↓		4	non-communicable diseases that		Medical Research	2018-	2	5	10	15	20	30					
6.	DRME-21-Establishment of Guru Ravi	200	170	610		primarily affect developing countries,			19	_			-							
_	Dass Ayurvedic University Hoshiarpur.				_	provide access to affordable essential medicines and vaccines, in	3.b.1 : Total net official development assistance to medical	Unit MRU												
7.	DRME-22- New Medical College at					accordance with the Doha		and to the second												
	Mukerian-Pathankot axis / Malerkotla -	1	1	1		Declaration on the TRIPS Agreement		ICMR												
0	Sangrur axis.				_	and Public Health, which affirms the	research and basic		┥───┤										<u> </u>	
8.	DRME-23-Upgradation of	074.60	0	107		right of developing countries to use	health sectors													
	infrastructure in Government Ayur. College and Hospital Patiala	274.62	0	137	Goal- 3: Ensure	to the full the provisions in the Agreement on Trade-Related Aspects			No. of											
9.	DRME-16- Opening of new Medical				Healthy lives	of Intellectual Property Rights			2010											
9.	College Mohali.	6000	6500	8000	and promote	regarding flexibilities to protect			2018- 19	13623	15000	16000	17000	18000	20000					
10.	DRME-17 -Upgradation of existing				well being for	public health, and, in particular,			19											
10.	State Govt. Medical College- Increase	3667	1170	4174	all at all ages	provide access to medicines for all														
	of MBBS Seats (Amritsar).	3007	1170	41/4																
11.	DRME-18- Upgradation of existing				-		3.c.1 : Total												+	
	State Govt. Medical College- Increase	1248	1248	973			physicians, nurses and													
	of MBBS Seats (Patiala)	1248	1248	862			midwives per 10000													
	· · · ·				_		population	No. of												
12.	DRME-19-Burn Unit at Medical							projects	2018-											
	College Patiala and Guru Gobind Singh					3.c.1 : Substantially increase health		for opening new	19	1	2	2	3	3	5					
	Medical College Faridkot.	415.67	223	331		financing and the recruitment,	Doctors / 1000	colleges												
		415.07	225	551		development, training and retention	population	coneges												
						of the health workforce in developing														
						countries, especially in least developed countries and small island developing States same as 3.8.8 above														
13.	DRME-15- Tertiary Care Cancer	6000	4565	7155			Nurses / 1000													
	Centre - (Amritsar + Fazilka)	0000	-505	1155	4		population													
14.	DRME Tertiary Cancer Care	0	0	1000			Pharmacists / 1000	%												
	Centre at Hoshiarpur	5	L Č	1000	4		population	Increase	2018-	0	10	15	20	25	30					
15.	DRME New Medical College,	0	0	5000				Ancillary health	in UC sosts	19	5			20		20				
	Kapurthala	~		2000	4		workers/1000	UG seats												
16.	DRME New Medical College,	0	0	5000			population													
L	Hoshiarpur	-	~																───	
	Total	34311.29	26974	56392																

Sustainable Development Goals, 4-year Strategic Action Plan (2019-23) Key Performance Parameters (KPP) for Key Personnel

Department of Medical Education & Research, Punjab

Annexure- 3 (Revised)

<i>a</i> . N	Key Functionary/				Targets							
Sr.No.	Key Performance Parameter	KPP Unit					2030 Target	2019-20	2020-21	vement 2021-22	2022-23	Remarks
1	2	3	4	5	6	7	8	9	10	11	12	13
1.	Director / Joint Director	-			-							
	Faculty shortage	%	12	10	8	7	0					
	Court cases replies filed	%	90	95	100	100	100					
	Pending enquiries	No.	50	40	30	20	0					
	eOffice files	%	0	25	50	75	100					
	UG seats in college (total for all)	No.	1250	1500	1600	1700	2000					
2.	Principal (Medical College)											
	Residents shortage	%	5	4	3	2	0					
	SS/DM/MCh/PhD seats in college	No.	2	4	6	8	10					
	PG seats in college	No.	400	410	420	430	500					
	UG seats in college	No.	100-200	inc. 10%	inc. 10%	inc. 10%	inc. 10%					
	Intradepartmental Seminars	No.	25	30	35	40	50					
	Conferences held in college	No.	5	10	15	20	30					
	Research projects in college	No.	2	4	6	8	15					
	Paper publications in college	No.	100	125	150	155	250					
3.	Principal (Dental College)											
	PG seats in college	No.	9	12	15	18	20					
	UG seats in college	No.	40	50	60	70	100					
	Intradepartmental Seminars	No.	30	40	50	60	75					
	Conferences held in college	No.	1	2	3	4	5					
	Research projects in college	No.	0	1	2	3	5					
	Paper publications in college	No.	20	25	30	35	50					
4.	Principal (Ayurvedic College)			-								
	PG seats in college	No.	8	10	12	15	20					
	UG seats in college	No.	40	50	60	70	100					
	Intradepartmental Seminars	No.	20	30	40	50	100					
	Conferences held in college	No.	0	1	2	3	5					
	Research projects in college	No.	0	2	4	6	10					
	Paper publications in college	No.	0	5	10	20	30					
5.	Medical Superintendent (Hospital)											
	Total OPD cases	Avg/No./day	2000	2100	2200	2300	2500					
	Indoor admissions	Avg/No./day	150	160	170	180	200					
	Lab investigations	Avg/No./day	3000	3100	3200	3300	3500					
	Radiology investigations	Avg/No./day	300	310	320	330	400					
	Surgeries/Interventions	Avg/No./day	50	55	60	65	70					
6.	Head of Department	<u> </u>	Ì					1	Ì	T	Ì	
	Work/Case Load (Only for Clinical)	Avg/No./month	1000	1050	1100	1150	1250	1	Ì	T	Ì	
	Investigations/Interventions (Only for Clinical/Para)	Avg/No./month	20	25	30	35	50	1				
	Academic activities (Classes/Seminars)	No.	5	10	15	20	30	1				
	Ongoing research (Intramural / Extramural)	No.	2	3	4	5	10	1				
7.	Faculty (Individual)							1				
	Work/Case Load (Only for Clinical)	Avg/No./month	200	210	220	230	250	1	Ì	T	Ì	
	Investigations/Interventions (Only for Clinical/Para)	Avg/No./month	5	7	9	11	15	1				
	Academic activities (Classes/Seminars)	No.	5	10	15	20	30	1				
	Ongoing research (Intramural / Extramural)	No.	1	1	2	2	3	1	l		l	

4- Year Strategic Action Plan (2019-23) and Annual Action Plan (2019-20) Financial Performance

Department of Medical Education & Research, Punjab

Annexure- 4 (Rs. in crore)

			20	18-19		Financ	ial Requir	ements	Estimated Expenditure					
Sr. No. Scheme/Project/ Interven			Budget Estimates	Expenditure	2019-20	2020-21	2021-22	2022-23	Total	2019-20	2020-21	2021-22	2022-23	
1	2		3	4	5	6	7	8	9	10	11	12	13	
1	Guru Gobind Singh Medical	DRME-19- Burn Unit at Medical College Patiala and Guru Gobind Singh Medical College Faridkot.	0.00	0.00	2.08	1.38	0.00	0.00	3.46	2.08	1.38	0.00	0.00	
1	College, Faridkot	DRME 03 -Grant-in-Aid to Baba Farid University of Health Sciences, Faridkot	10.00	0.00	10.00	42.80	79.50	63.50	195.80	10.00	42.80	79.50	63.50	
2	Govt. Dental College, Amritsar	DRME-20-Upgradation of inftrastructure in Govt.	2.50	0.00	2.62	4.38	1.50	1.00	9.50	2.62	4.38	1.50	1.00	
3	Govt. Dental College, Patiala	Dental Colleges and Hospital (Amritsar & Patiala).	2.50	1.28	3.11	3.73	0.00	0.00	6.84	3.11	3.73	0.00	0.00	
4	Govt. Ayurvedic College, Patiala, Govt. Ayurvedic Pharmacy & Stores, Patiala	DRME-23- Upgradation of infrastructure in Government Ayur. College and Hospital Patiala	0.00	0.00	0.00	1.37	2.00	0.81	4.18	0.00	1.37	2.00	0.81	
	Govt. Medical College, Amritsar & Guru Nanak Dev Hospital, Amritsar	DRME 05- Upgradation of infrastructure in Government Medical College and Hospital (Amritsar)	50.00	10.64	30.61	103.48	121.37	66.34	321.80	30.61	103.48	121.37	66.34	
5		DRME-15- Tertiary Care Cancer Centre - (Amritsar + Fazilka)	42.50	13.76	45.65	71.55	31.67	0.00	148.87	45.65	71.55	31.67	0.00	
		DRME-17 -Upgradation of existing State Govt. Medical College- Increase of MBBS Seats (Amritsar).	36.67	5.04	11.70	41.74	0	0	53.44	11.70	41.74	0.00	0.00	
6	Guru Ravidass Ayurvedic University, Hoshiarpur	DRME-21 -Establishment of Guru Ravi Dass Ayurvedic University Hoshiarpur.	2.00	0.00	1.70	6.10	5.95	0.10	13.85	1.70	6.10	5.95	0.10	
7	New Medical College Mohali	DRME-16- Opening of new Medical College Mohali.	50.00	31.25	65.00	80.00	120.00	30.00	295.00	65.00	80.00	120.00	30.00	
8	New Medical College at Gurdaspur and Sangrur	DRME-22 - New Medical College at Mukerian- Pathankot axis / Malerkotla -Sangrur axis.	10.00	0.00	0.01	0.01	0.01	0.01	0.04	0.01	0.01	0.01	0.01	
9	AIIMS Bathinda	DRME-14 - Setting up of AIIMS like institute in the state.	0.01	4.82	9.90	0.01	0.00	0.00	9.91	9.90	0.01	0.00	0.00	
		DRME 04- Upgradation of infrastructure in Government Medical College and Hospital (Patiala)	115.95	13.36	74.73	86.82	62.13	44.49	268.17	74.73	86.82	62.13	44.49	
10	Govt. Medical College, Patiala Rajindra Hospital and TB Patiala	DRME-18- Upgradation of existing State Govt. Medical College- Increase of MBBS Seats (Patiala)	36.67	19.40	12.48	8.62	0.00	0.00	21.10	12.48	8.62	0.00	0.00	
		DRME-19- Burn Unit at Medical College Patiala and Guru Gobind Singh Medical College Faridkot.	0.00	0.00	0.15	1.93	1.39	0.00	3.47	0.15	1.93	12 0.00 79.50 1.50 0.00 2.00 121.37 31.67 0.00 5.95 120.00 0.01 0.00 62.13	0.00	
11	New Medical College Kapurthala	New Scheme	0.00	0.00	0.00	50.00	120.00	120.00	290.00	0.00	50.00	120.00	120.00	
12	Tertiary Cancer Care Centre Hoshiarpur	New Scheme	0.00	0.00	0.00	10.00	30.00	5.00	45.00	0.00	10.00	30.00	5.00	
13	New Medical College Hoshiarpur	New Scheme	0.00	0.00	0.00	50.00	120.00	120.00	290.00	0.00	50.00	120.00	120.00	
			358.80	99.55	269.74	563.92	695.52	451.25	1980.43	269.74	563.92	695.52	451.25	