

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 :
 - To improve the health of the medically underserved community
 - To support and contribute in national health policy & programmes & policy making in health related issues.
 - 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
 - E admission process
 - E-logbooks
 - E-feedback system
 - E recruitment
- Administrative
 - Financial transparency
 - E-finance
 - E-governance
- Research
 - Online portals
 - 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)
Key Performance Parameters (KPP) for Key Personnel**

Department of Medical Education & Research, Punjab

Annexure- 3 (Revised)

Sr.No.	Key Functionary/ Key Performance Parameter	KPP Unit	Targets					Achievement				Remarks
			2019-20	2020-21	2021-22	2022-23	2030 Target	2019-20	2020-21	2021-22	2022-23	
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											
	Work/Case Load (Only for Clinical)	Avg/No./month	1000	1050	1100	1150	1250					
	Investigations/Interventions (Only for Clinical/Para)	Avg/No./month	20	25	30	35	50					
	Academic activities (Classes/Seminars)	No.	5	10	15	20	30					
	Ongoing research (Intramural / Extramural)	No.	2	3	4	5	10					
7.	Faculty (Individual)											
	Work/Case Load (Only for Clinical)	Avg/No./month	200	210	220	230	250					
	Investigations/Interventions (Only for Clinical/Para)	Avg/No./month	5	7	9	11	15					
	Academic activities (Classes/Seminars)	No.	5	10	15	20	30					
	Ongoing research (Intramural / Extramural)	No.	1	1	2	2	3					

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)

Sr. No.	Scheme/Project/ Intervention		2018-19		Financial Requirements					Estimated Expenditure			
			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 College, Faridkot	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
		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 infrastructure in Govt. Dental Colleges and Hospital (Amritsar & Patiala).	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		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
5	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
		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
10	Govt. Medical College, Patiala Rajindra Hospital and TB Patiala	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
		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	1.39	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