

Health Sindh-Wealthy Sindh

Health Sector Budget Analysis of Sindh 2021-22



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FOREWORD

Greetings,

As the CEO of MAHER Consulting, I take immense pleasure in presenting this analytical report that serves as an addition to the existing literature on development budget analysis and advocacy. With a rich history of robust budget analysis and advocacy initiatives, MAHER Consulting has strived to elevate transparency, effectiveness, and efficiency in various developmental sectors.

Produced for Civic Path to Development, this report offers an exhaustive examination of the development budget for Health in Sindh for the fiscal year 2021-22. It lays the foundation for understanding the allocation, release, and utilization of funds in a sector as critical as healthcare. Given the heightened demand for medical facilities and quality healthcare services, particularly during these times of global health crises, the timeliness of this report cannot be overstated.

I would like to extend my heartfelt gratitude to all those who contributed to the preparation of this report. Their hard work and dedication have been integral to the completion of this detailed analysis. Our methodology is a blend of data compilation from the budget books of the Sindh Government and desk analysis, ensuring a comprehensive study that will serve as a valuable resource for stakeholders in the healthcare sector and beyond.

In conclusion, this report will serve as an analytical guide and a blueprint for actionable change, stimulating improved governance and policy reforms in healthcare development and funding.

Thank you for taking the time to engage with this report.

Warm regards,

Amer Ejaz

CEO, MAHER Consulting

HEALTHY SINDH- WEALTHY SINDH: HEALTH SECTOR BUDGET ANALYSIS OF SINDH, 2021-22

1. INTRODUCTION

The following report offers a comprehensive analysis of the state of various development projects in Sindh's Health sector. In a healthcare ecosystem where quality and timely medical services are paramount, understanding these projects' financial and operational status is essential for long-term planning and resource allocation. The data set includes ongoing and new schemes slated for completion in the near future. The report aims to provide insights into the total number of projects, their statuses—ongoing, new, or withheld—their estimated costs, and the allocation and utilization of funds for the fiscal year 2021-2022.

This summary provides key financial indicators such as total estimated cost, total allocation for 2021-22, total final budget for 2021-22, total released during 2021-22, and total expenditure for 2021-22. Additionally, the report highlights the rate of utilization of the released funds to offer a snapshot of project efficiency. Extraordinary figures or outliers are also noted for special consideration.

This synthesis serves as a critical tool for stakeholders, providing a high-level overview that should guide decision-making processes related to healthcare infrastructure development. It can be particularly valuable for governmental bodies, administrative offices, and financial planners engaged in healthcare policy and implementation.

The report aims to be a valuable resource for understanding the breadth and depth of healthcare infrastructure projects in Sindh, thereby aiding in informed decision-making for future planning and development.

METHODOLOGY

The methodology adopted for this report primarily involves two key steps: Data Compilation and Desk Analysis.

DATA COMPILATION:

- The initial phase involved gathering all relevant data concerning the development budget for the Health sector for the fiscal year 2021-22. This data was sourced from official budget books provided by the Sindh Government or shared on the Finance Department website.

DESK ANALYSIS:

- Post-data collection, a detailed desk analysis was carried out. This involved categorizing projects as ongoing, new, or withheld; calculating total costs, allocations, and expenditures; and evaluating fund utilization.

The data were then analyzed quantitatively to achieve the objectives laid out for this report. Special attention was given to identifying extraordinary figures in the projects, in accordance with the aims of the study.

This methodology ensures a robust and thorough analysis, allowing for an informed understanding of the status, efficiency, and areas for improvement in Health Sector projects for the fiscal year 2021-22.

2. PRELIMINARY OBSERVATIONS:

Sindh's health budget, a significant component of the province's Annual Development Programme (ADP), is divided into six subsectors. These subsectors are:

1. Foreign-aided projects
2. Medical Education
3. Teaching Hospitals
4. Other Hospitals
5. PHC Admin/Training
6. Preventive Programs

In a bid to understand the allocation and utilization of funds for health in Sindh, it's essential to look at the figures in the context of the overall Annual Development Programme (ADP). Here's a breakdown of the health budget of Sindh for the fiscal year 2021-22, compared with the total ADP.

1. NUMBER OF SCHEMES:

- Total Schemes under ADP: 3,315
- Health-specific Schemes: 171

The health sector encompasses just over 5% of the total number of schemes presented in the ADP.

1. Estimated Cost of Schemes (in PKR millions):

- Total for ADP: 1,105,476.02
- Health Schemes: 87,325

This indicates that approximately 7.9% of the total estimated cost of all schemes is designated for health. This includes all ongoing and newly proposed schemes for 2021-22.

2. BUDGET ALLOCATION FOR 2021-22 (IN PKR MILLIONS):

- Total ADP Allocation: 222,550
- Health Allocation: 18,500

The initial budget allocation dedicated 8.3% of the total funds to health.

3. FINAL BUDGET FOR 2021-22 (IN PKR MILLIONS):

- Total ADP: 248,933
- Health: 18,422

After revisions and adjustments, the final health budget (Revised Estimates) for 2021-22 saw a slight decrease from its initial allocation, representing approximately 7.4% of the final total ADP.

4. RELEASE OF FUNDS (IN PKR MILLIONS):

- Total ADP: 171,338
- Health: 11,899

The funds released for health schemes stood at nearly 6.9% of the total ADP release, reflecting a less proportional release in comparison to its initial allocation. The initial allocation for the Health sector was 8.3% of the total ADP.

5. EXPENDITURE (IN PKR MILLIONS):

- Total ADP: 152,824
- Health: 8,541

By the year's end, health expenditures amounted to only 5.6% of the total ADP expenditure. This indicates a wide gap between funds released and actual expenditure in the health sector.

PRELIMINARY OBSERVATIONS:

The data suggests that while the initial allocation for health in the ADP was about 8.3%, the final expenditure was much lower, at only 5.6%. Despite the health sector receiving a release of funds at 6.9% of the total, the actual spending was below this. This discrepancy between funds released and actual expenditure warrants a deeper analysis to identify potential bottlenecks, inefficiencies, or challenges in utilizing the funds within the stipulated time frame.

In the subsequent sections, we will investigate deeper into the specifics of these schemes, the reasons behind the underutilization of funds, and potential recommendations to enhance the efficacy of health spending in Sindh.

SUBSECTOR 1: FOREIGN-AIDED PROJECTS:

The Foreign Aided projects are not necessarily fully supported by foreign project assistance. However, in most cases, the foreign component is the dominant one. The foreign-aided projects subsector is home to five development schemes, two new and three ongoing. The collective volume of these schemes is PKR 1487 million.

It's crucial to highlight a rather concerning point. The three ongoing schemes were approved in 2017, 2018, and 2021 and remain incomplete. Particularly troubling are the cases of:

- *Strengthening of Monitoring and Surveillance of Health System Government of Sindh (USAID)*: Approved on 30-11-2017 and still not completed and currently withheld.
- *Establishment of Sindh Safe Blood Transfusion Services Project (Phase-II) (Government of Germany)*: Approved on 5-2-2018 and currently withheld.

Furthermore, another scheme with a foreign component, *Establishment of Child Health Care Institute Sukkur (Korean soft loan)*, approved in 2021 appears unlikely to meet its projected completion date of 30-6-2023.

Here's a deeper dive into these projects:

ESTABLISHMENT OF CHILD HEALTH CARE INSTITUTE SUKKUR (REVISED):

Despite having a significant chunk of foreign assistance, the expenditure till now is quite low. This could be because the project only started in 2021. It's vital to ramp up the pace to ensure the timely completion and utilization of foreign assistance.

STRENGTHENING OF MONITORING AND SURVEILLANCE OF THE HEALTH SYSTEM GOVERNMENT OF SINDH:

This ongoing scheme from 2017 is lagging in expenditure. Given its focus on monitoring and surveillance of the health system, it's imperative to accelerate the project, especially in the wake of global health challenges.

ESTABLISHMENT OF SINDH SAFE BLOOD TRANSFUSION SERVICES PROJECT (PHASE-II):

The entire budget throw-forward shows that no expenditure has been made on this project since its inception in 2018. This is concerning, especially for a project focused on blood transfusion services. Immediate intervention and review are needed to get this project on track.

ESTABLISHMENT OF MATERNAL & CHILD HEALTH CARE CENTRE AT LIAQUAT UNIVERSITY HOSPITAL JAMSHORO:

For a new scheme, the expenditure is on track. Given the focus on maternal and child health care, it's crucial to ensure that this project gets the needed attention and funds to cater to the health needs of the targeted population.

SINDH HUMAN CAPITAL PROJECT - SINDH 1000 DAYS' PLUS PROGRAM:

This new scheme has a vast budget but has not seen any expenditure. Given its ambitious title and apparent focus on the crucial first 1000 days of a child's life, initiating this project promptly to achieve its objectives is essential.

CLOSING THOUGHTS:

The delay in completing the health schemes, especially those financed through foreign aid, raises significant concerns. These unfinished projects indicate potential inefficiencies or challenges in the province's health department. An in-depth investigation is necessary to discern the underlying reasons for these delays and to develop strategies to ensure the timely completion of health projects. The health of the province's citizens is paramount, and efficient utilization of foreign aid and budgetary allocations is pivotal in achieving robust healthcare outcomes.

SUBSECTOR 2: ANALYSIS OF DEVELOPMENT SCHEMES UNDER "MEDICAL EDUCATION"

The importance of robust and well-rounded medical education cannot be overstated in healthcare. SUBSECTOR 2: ANALYSIS OF DEVELOPMENT SCHEMES UNDER "MEDICAL EDUCATION" delves into the intricacies of funding, execution, and outcomes of development projects aimed at enriching the quality of medical education in Sindh. This section offers a view of how budget allocations, releases, and expenditures are being managed to elevate educational standards, thereby shaping the future of healthcare in the region. Given the pivotal role that medical education plays in ensuring a competent and ethical healthcare workforce, this analysis seeks to assess the efficacy of ongoing and proposed schemes and identify improvement areas.

1. ESTABLISHMENT OF MEDICAL COLLEGE IN KARACHI

This project, initiated in 2012, has been ongoing for over a decade. Although a significant portion of the funds (around 62%) has been spent, the project still has a substantial throwforward amount. Notably, there was no fund release or expenditure for 2021-22, indicating a potential stall or delay in the project.

2. ESTABLISHMENT OF SHAHEED BENAZIR BHUTTO MEDICAL COLLEGE LYARI, KARACHI:

This project is near completion with over 99% of the estimated cost already spent. However, there is a significant difference between the final budget and the total expenditure for 2021-22, indicating that not all allocated funds were utilized.

3. ESTABLISHMENT OF GHULAM MUHAMMAD MAHAR MEDICAL COLLEGE, SUKKUR:

This scheme, initiated in 2018, has spent around 43% of its total estimated cost. While funds for 2021-22 were fully released, there's a slight gap between the released amount and the total expenditure, indicating some funds were left unutilized.

4. KHAIRPUR MEDICAL COLLEGE AT KHAIRPUR (REVISED):

Initiated in 2015, roughly 37% of the funds have been utilized. The release for 2021-22 was slightly below the final budget. There's a difference between the released funds and the total expenditure, indicating that some allocated amounts were not utilized fully.

5. ESTABLISHMENT OF MEDICAL COLLEGE AT MIRPURKHAS:

This project shows good fiscal discipline for 2021-22, with full utilization of allocated funds. However, considering the throw forward, a substantial amount is still needed to complete the project.

6. RENOVATION & REHABILITATION OF CHANDKA MEDICAL COLLEGE AND CONSTRUCTION OF NEW NOORI GIRLS HOSTEL OF SHAHEED MOHTARMA BENAZIR BHUTTO MEDICAL UNIVERSITY, LARKANO

The project is nearing its completion with over 83% of the funds already utilized. However, the expenditure for 2021-22 is noticeably below the allocation, which may lead to further delays in finalizing the project.

7. CONSTRUCTION OF MAKHDOOM MUHAMMAD ZAMAN TALIB-UL-MOULA MEDICAL COLLEGE AND TEACHING HOSPITAL AT HALA:

As a new project, it's alarming to see that no funds were released or utilized for 2021-22, suggesting administrative or funding hurdles at the onset of the project.

8. ESTABLISHMENT OF PARAMEDICAL AND NURSING SCHOOL AT SYED ABDULLAH SHAH INSTITUTE OF MEDICAL SCIENCES, SEHWAN:

For a new scheme, it shows commendable progress, with the full allocated budget being released and utilized.

9. REHABILITATION AND EXPANSION OF PUBLIC HEALTH SCHOOL LARKANO:

Another new project where no funds were released or utilized for 2021-22. This indicates potential delays or challenges even before the project fully takes off.

GENERAL OBSERVATIONS:

- The majority of the projects are ongoing, with only a few new schemes introduced.
- Projects like the "Establishment of Medical College at Karachi" and "Construction of Makhdoom Muhammad Zaman Talib-ul-Moula Medical College and Teaching Hospital at Hala" show no expenditure for 2021-22. This indicates potential challenges in implementation or funding delays.
- There's a consistent pattern of funds being allocated but not being fully utilized across multiple projects, suggesting administrative or operational challenges.
- Projects like the "Establishment of Paramedical and Nursing School at Syed Abdullah Shah Institute of Medical Sciences, Sehwan" show a 100% match between allocation, release, and expenditure for 2021-22, which is a positive sign.

Overall, while progress is evident across multiple schemes under the "Medical Education" sub-sector, there are also clear signs of delays and potential inefficiencies in fund utilization. Proper monitoring, timely fund releases, and administrative streamlining can help ensure smoother progress for these critical projects.

SUBSECTOR 3: OTHER HOSPITALS

This subsection offers an analysis of the development schemes geared towards improving and expanding these essential facilities in Sindh. As the often-overlooked pillars of the healthcare system, these hospitals play a vital role in ensuring equitable access to quality medical care. Our analysis aims to shed light on how budgeting, project status, and other financial aspects influence these hospitals' capacity and performance. The data gives a comprehensive overview of the "Other Hospital" sub-sector. Based on the data, here's a summarized analysis:

OVERALL STATUS:

- **Total Schemes:** 128
- **Total Estimated Cost:** PKR 51,818 million
- **Total allocation for 2021-22:** PKR 11,089 million
- **Revised Development Budget:** PKR 8,086 million
- **Total Release:** PKR 4,434 million
- **Total Expenditure:** PKR 2,629 million

BUDGET RELEASE & EXPENDITURE:

- Only 54.69% (70 of 128) of the projects were allocated a budget this year.
- Out of the 70 projects that received a budget, 64.29% (45 of 70) reported an expenditure.
- The expenditure-to-release ratio was 100% in only 9 projects, indicating that only these projects utilized the entire released budget.
- The release-to-budget ratio was 100% in 21 projects, meaning only these projects received the full budget they were allocated.

PROJECTS WITH NO BUDGET OR EXPENDITURE:

- 45.31% (58 of 128) of projects received no budget.
- Even among projects that did receive a budget, 35.71% (25 of 70) reported no expenditure.

Possible Points for Deep Dive Analysis:

- **Project Status:** Understanding why projects were withheld and some are delayed is critical. Identifying common reasons could help streamline processes and anticipate future delays.
- **Budget Efficiency:** A significant discrepancy exists between allocated budgets, released funds, and actual expenditures. It's essential to investigate the reasons behind this to ensure efficient use of funds in the future.

RECOMMENDATIONS:

- **BUDGETING & ALLOCATION:** The disparity between the allocation, release, and expenditure calls for a review of budgeting processes. Are funds being allocated based on priority, feasibility, or other criteria?
- **PROJECT EXECUTION:** A deeper investigation is required for projects that received funds but reported no expenditure. Are there administrative bottlenecks, lack of resources, or other hindrances?
- **PERFORMANCE REVIEW:** For projects where released funds equal expenditure, understanding what led to this efficiency could provide insights to improve other projects.
- **MONITORING & EVALUATION:** Introduce or strengthen M&E frameworks to regularly assess project progress and ensure accountability.

This high-level analysis provides an overview of the health of projects in the "Other Hospital" sub-sector. For actionable insights, a more granular assessment of individual projects might be required, especially those that are lagging.

SUBSECTOR 4: PHC AND TRAINING

The provided data pertains to the "Primary Health Care and Training" sub-sector in the health domain. Here is the analysis and write-up based on the information provided:

OVERALL SUMMARY FOR "PHC AND TRAINING" SUB-SECTOR

- **Total Number of Projects:** 4
- **Ongoing Projects:** 2
- **New Projects:** 2
- **Withheld Projects:** 2 (Both are on-going)
- **Unsatisfactory Projects:** 2 (Both are on-going)
- **Total Estimated Cost for all Projects:** 1,655.35 million
- **Total allocation for 2021-22:** 623.31 million
- **Total Final Budget for 2021-22:** 563.97 million (this was inferred based on your provided data)
- **Total Released during 2021-22:** 25 million
- **Total expenditure for 2021-22:** 1.7266 million
- **Utilization of Releases:** Extremely low, only 1.7266 million out of 25 million released funds were utilized.

KEY POINTS OF ANALYSIS

1. **Funding and Expenditure:** Except for the "TeleHealth Solution" project, none of the schemes have received any releases in 2021-22. Despite this, a small amount of expenditure is reported for the "Establishment of Nursing Training Institute."
2. **Project Status:** Two projects are "Ongoing," but both are classified as "Withheld Schemes" and have been tagged as "Unsatisfactory." This is alarming and calls for an immediate review.
3. **Utilization of Releases:** One project has been allocated 25 million, but no reported expenditure exists.

KEY RATIOS AND PERCENTAGES

- **Percentage of Funds Released:** 4.04% of the Final Budget in subsector PHC and Training for 2021-22 (25 million/623.31 million)

- **Percentage of Funds Utilized:** 6.9% of the released funds were utilized (1.7266 million/25 million)
- **Percentage of Withheld Projects:** 50% (2 out of 4)
- **Percentage of Unsatisfactory Projects:** 50% (2 out of 4)

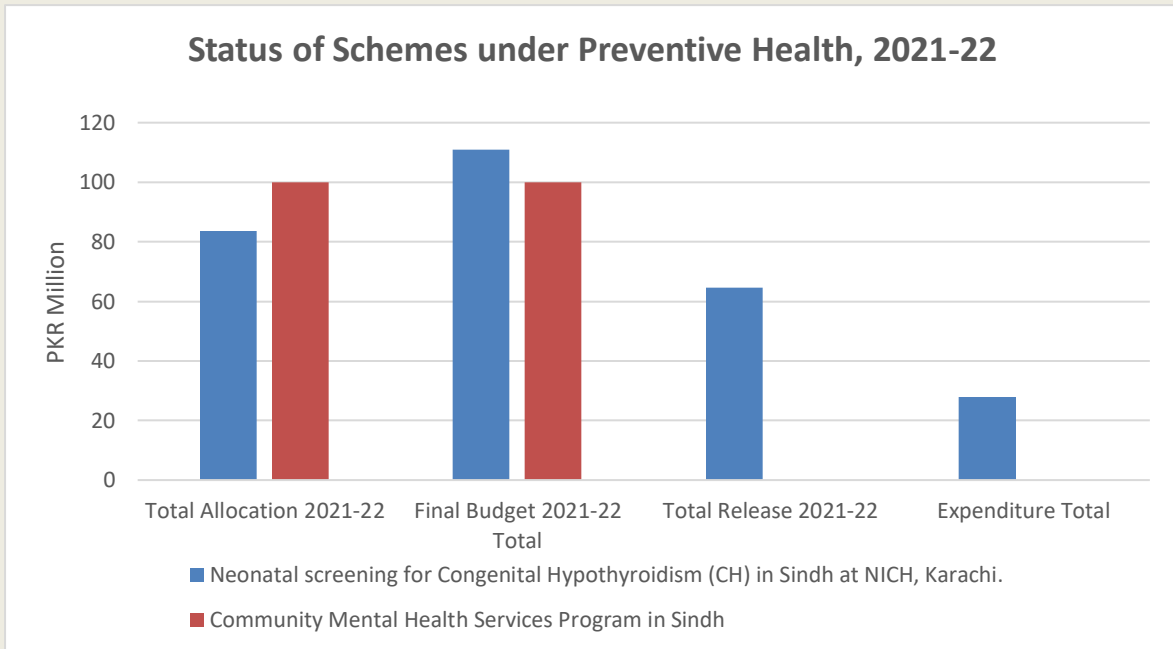
RECOMMENDATIONS

1. **Investigate Withheld Schemes:** Understand the reasons for withholding, especially as they consume a significant portion of the budget but are unsatisfactory in status.
2. **Improve MEC Status:** There's a need for rigorous monitoring and evaluation to move the projects from "Unsatisfactory" to a better status.
3. **Budget Utilization:** An immediate review should be conducted to understand the bottlenecks for projects where budgets have been allocated but not used.
4. **New Schemes:** Since new schemes have zero expenditure, it may be worth assessing the feasibility and readiness of these projects before further allocations are made.
5. **Review Allocation Strategy:** Given that most schemes have zero expenditure against allocations, a review of the budget allocation strategy might be required.

SUBSECTOR 5: PREVENTIVE PROGRAMS

The "Preventive Programs" sub-sector is relatively small, with only 2 projects. Here is a quick summary based on the provided data:

- **Total Number of Projects:** 2
- **Ongoing Projects:** 2
- **New Projects:** 0
- **Withheld Projects:** 1
- **Total Estimated Cost for all Projects:** PKR 450.754 million
- **Total allocation for 2021-22:** PKR 183.713 million
- **Total Final Budget for 2021-22:** PKR 210.93 million
- **Total Released during 2021-22:** PKR 64.56 million
- **Total expenditure for 2021-22:** PKR 27.86 million
- **Utilization of Releases:** 43.16% of the released funds)



KEY RATIOS AND PERCENTAGES

- **Percentage of Funds Released:** 35.17% of the Final Budget for 2021-22 (64.56475 million/183.713 million)
- **Percentage of Funds Utilized:** 43.16% of the released funds were utilized.
- **Percentage of Withheld Projects:** 50% (1 out of 2)

RECOMMENDATIONS

1. **Examination of Withheld Projects:** One of the two projects is withheld. Understanding the reasons behind this can help to release funds and expedite the process.
2. **Improving Fund Utilization:** Even though around 43% of the released funds were utilized, there's room for improvement in fund utilization. Understanding why the remaining 57% wasn't used could offer insights into process inefficiencies.
3. **Budget Re-Appropriation:** The first project had funds canceled and then adopted through re-appropriation, suggesting that the project might be undergoing changes or experiencing issues that need to be addressed.
4. **Monitoring and Surveillance:** Given that both projects are Ongoing and one has been subject to re-appropriation and withdrawal of funds, a more robust monitoring mechanism is needed.
5. **Project Timelines:** One project is nearing its completion date (June 2022), and its current status suggests that it may not be completed on time. Immediate action might be needed to get it back on track.

SUBSECTOR 6: TEACHING HOSPITALS

OVERALL ANALYSIS

- **Total Number of Projects:** 24
- **Ongoing Projects:** 11
- **New Projects:** 13
- **Withheld Projects:** 3

FINANCIAL DATA

- **Total Estimated Cost for all Projects:** PKR 11256.981
- **Total allocation for 2021-22:** PKR 7202.43 million
- **Total Final Budget for 2021-22:** PKR 7202.43 million
- **Total Released during 2021-22:** PKR 7180.204 million
- **Total expenditure for 2021-22:** PKR 3907.905 million
- **Utilization of Releases:** PKR 3907.905 / 7180.204 = 54.4% million

KEY METRICS

1. **Estimated Cost:** The total estimated cost for all these projects is substantial, signaling heavy investments in the healthcare sector, specifically teaching hospitals.
2. **Completion Dates:** Many of the ongoing projects are targeted to be completed by June 2022, indicating a focused effort to finish within the fiscal year. However, new schemes are more spread out, with completion dates extending to 2024.
3. **Utilization:** Overall utilization of funds varies widely across projects, from near 0% to over 100%. This could indicate a lack of consistency in project planning and execution.
4. **Allocation and Expenditure:** There is a significant variance in allocated versus spent funds for some projects. For instance, some have nearly 100% utilization of allocated funds, while others have zero, which might warrant further investigation.
5. **MEC and DRO:** Multiple schemes are withheld. This could imply bureaucratic delays that might be affecting project progress.

EXTRAORDINARY FIGURES

- **Provision of Linear Accelerator at DUHS Karachi:** This project shows an exceptionally high expenditure relative to its total allocation for 2021-22, registering a utilization of around 743%. This is far beyond the allocated budget and could be indicative of unplanned or emergency expenditures.
- **Establishment of Bio Safety Lab at Sindh Infectious Diseases Control Hospital, Karachi:** This project also exhibits over 100% utilization, which might indicate either underestimation of costs or expedited work that required more immediate funding.

OVERALL OBSERVATIONS

1. **Inconsistency in Fund Utilization:** There is a clear need to align fund allocations more closely with actual expenditures. Wide variances suggest planning gaps.
2. **Time Management:** The completion dates clustered in 2022 suggest either an optimistic outlook or a rush to complete projects, which could impact quality.
3. **Regulatory Delays:** The schemes withheld could face administrative or approval bottlenecks that may delay completion.
4. **Budgetary Concerns:** Extraordinary figures in some projects could indicate budgetary misestimations and may necessitate reallocations or audits.

ADVOCACY CAMPAIGN FOR HEALTH BUDGETING IN SINDH

CAMPAIGN NAME: "HEALTHY SINDH, WEALTHY SINDH"

INTRODUCTION:

Access to healthcare is a basic human right, yet budget allocation, project implementation, and completion rates in the health sector in Sindh indicate a disheartening scenario. This campaign aims to ensure that health-related projects receive appropriate funding, timely releases, and efficient utilization to improve Sindh's healthcare infrastructure and delivery.

OBJECTIVES:

1. To advocate for increased budget allocation in the health sector for the fiscal year 2022-23 in Sindh.
2. To push for timely release of allocated funds for ongoing and new healthcare projects.
3. To encourage transparency and accountability in the utilization of released funds.
4. To promote community involvement in health budgeting decisions.

METHODOLOGY:

The campaign will comprise a desk analysis of development budget-related data for the year 2021-22 from the budget books of Sindh. This will be combined with field research, interviews, and consultations with stakeholders, including healthcare providers, community leaders, and policymakers.

KEY MESSAGES:

- "Health is Wealth; don't compromise on the budget!"
- "A healthy population is a productive population."
- "Transparency and accountability are non-negotiable in healthcare spending."
- "Your voice matters—take part in health budget decisions!"

TACTICS:

1. **DATA VISUALIZATION:** Use infographics to present the current state of health budgeting in Sindh in an easily understandable manner.

2. **SOCIAL MEDIA CAMPAIGN:** Use hashtags like #HealthySindhWealthySindh and #Budget4Health to spread the message on Twitter, Instagram, and Facebook.
3. **COMMUNITY DIALOGUES:** Organize community meetings in each district to understand the specific health needs and integrate them into the campaign.
4. **POLICY BRIEFS:** Develop and distribute policy briefs to decision-makers, summarizing key issues and offering recommendations.
5. **MEDIA OUTREACH:** Use media partnerships to publish articles and op-eds and arrange interviews on the importance of health budgeting.
6. **LOBBY MEETINGS:** Arrange meetings with policymakers, presenting them with data and public opinions, urging them to act.

KEY PARTNERS:

1. Local NGOs focused on health and governance.
2. Healthcare professionals and associations.
3. Media organizations.
4. Local community leaders and activists.

TIMELINE:

- Planning and Strategy: September 2022
- Initial Outreach and Partnerships: October 2022
- Launch: November 2022
- Mid-Campaign Review: January 2023
- Final Push and Policy Lobbying: March 2023
- Campaign Close and Evaluation: June 2023

MONITORING AND EVALUATION:

Key Performance Indicators (KPIs) will be identified, and periodic assessments will be carried out to evaluate the impact of the campaign.

By aligning multiple stakeholders and amplifying the collective voice, "Healthy Sindh, Wealthy Sindh" aims to bring about meaningful changes in health budgeting in Sindh.

ANNEXURE 1

SUBSECTOR 1: FOREIGN-AIDED PROJECTS SUBSECTOR:

Description	Status	Date of Approval	Completion Date	Estimated Cost	Actual Exp upto 30.06.2020	Throwforward as on 01.07.2021	Total Allocation 2021-22	Final Budget 2021-22 Total	FPA	Total Release 2021-22	Expenditure Total
Establishment of Child Health Care Institute Sukkur (Revised) (GoS:162.792+Korean soft loan: 6386.547=6549.339) (SDG #3)	On-Going	02/01/2021	Jun 30, 2023	162.79	0	148	120	120	2705	90.6	33.91
Strengthening of Monitoring and Surveillance of Health System Government of Sindh. (GoS:123.235 + USAID:157.790 = 281.025)	On-Going	30/11/2017	Jun 30, 2023	123.23	0	112.3	45.32	45	88.3	6.41	3.3
Establishment of Sindh Safe Blood Transfusion Services Project (Phase-II) (Government of Germany through KfW Bank Rs.	On-Going	05/02/2018	Jun 30, 2022	27	0	27	27	27	0	27	0

88.294+ GoS Rs. 27.000 =115.294)											
Establishment of Maternal & Child Health Care Centre at Liaquat University Hospital Jamshoro. (JICA Grant Rs. 4789.106 + GoS Rs. 174.225 = 4963.331) (SDG#3.1 & 3.2)	New Scheme	-	Jun 30, 2024	174.225	0	174.2	31	31	0	15.5	15.5
Sindh Human Capital Project - Sindh 1000 Days' Plus Program: Continuum of Care for Integrated Healthcare Services for Universal Health Coverage (US\$ 400.00 Million)	New Scheme	-	Jun 30, 2024	1000	0	1000	650	650	0	0	0

SUBSECTOR 2: MEDICAL EDUCATION

Description	Status	Date of Approval	Completion Date	Estimated Cost	Actual Exp upto 30.06.2020	Throwforward as on 01.07.2021	Total Allocation 2021-22	Final Budget 2021-	Total Release 2021-22	Expenditure Total
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								22 Total		
Establishment of Medical College at Karachi.	On-Going	15/03/2012	Jun 30, 2023	1141.2	710.924	427.77	224.56	197.4	0	0
Establishment of Shaheed Benazir Bhutto Medical College Lyari, Karachi.	On-Going	08/09/2012	Jun 30, 2022	1204.99	1199.62	5.36	5.36	469.04	463.68	241.65
Establishment of Ghulam Muhammad Mahar Medical College, Sukkur	On-Going	01/12/2018	Jun 30, 2024	4766.77	2053.06	2502.5	300	361.2	361.21	299.99
Khairpur Medical College at Khairpur	On-Going	25/11/2015	Jun 30, 2024	1575.99	589.53	898.96	250	320	259.18	198.68
Establishment of Medical College at Mirpurkhas.	On-Going	17/12/2012	Jun 30, 2024	2049.83	656.099	1337.48	125	125	125	125
Renovation & rehabilitation of Chandka Medical College and Construction of New Noori Girls Hostel	On-Going	03/03/2015	Jun 30, 2022	1111.2	932.266	103.94	103.94	103.94	29.65	22.80
Construction of Makhdoom Muhammad Zaman Talib-ul-Moula Medical College and Teaching Hospital at Hala	New	-	Jun 30, 2024	4000	0	4000	25	25	0	0
Establishment of Paramedical and Nursing School at Syed Abdullah Shah Institute of Medical Sciences, Sehwan	New	-	Jun 30, 2024	400	0	400	100	100	100	100
Rehabilitation and Expansion of Public Health School Larkano	New	-	Jun 30, 2024	100	0	100	25	25	0	0
Total				16,350	6,141	9,776	1,159	1,727	1,339	988

SUBSECTOR 4: PHC AND TRAINING

Description	Status	Date of Approval	Completion Date	MEC	Classification	Estimated Cost	Actual Exp upto 30.06.2020	Throwforward as on 01.07.2021	Total Allocation 2021-22	Final Budget 2021-22 Total	Total Release 2021-22	Expenditure Total
Establishment of Nursing Training Institute at Karachi Institute of Heart Diseases (KIHD), Karachi	On-Going	15/05/2014	Jun 30, 2022	Un-Satisfactory	Withheld Scheme	490.202	269.809	220.393	220.39	113.056	0	1.7266
Automation of Sindh Health Department. (Revised)	On-Going	14/03/2019	Jun 30, 2022	DRO awaited (Un-Satisfactory)	Withheld Scheme	615.152	312.235	227.917	227.92	227.917	0	0
Installation of Tibbi Application in Health System at 11 Districts of Sindh	New	-	Jun 30, 2023	-	-	500	0	500	125	125	0	0
Tele Health Solution for Improving Health Department Services in Sindh. Pilot Implementation in District Shaheed Benazirabad	New	-	Jun 30, 2022	-	-	50	0	50	50	50	25	0
Total						1655.35	582.044	998.31	623.31	515.973	25	1.7266

SUBSECTOR 5: PREVENTIVE PROGRAM

Description	Status	Date of Approval	Completion Date	Estimated Cost	Actual Exp upto 30.06.2020	Throwforward as on 01.07.2021	Total Allocation 2021-22	Final Budget 2021	Total Release 2021-22	Expenditure Total
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								-22 Total		
Neonatal screening for Congenital Hypothyroidism (CH) in Sindh at NICH, Karachi.	On-Going	09/07/2017	Jun 30, 2022	163.00	19.56	83.71	83.71	110.93	64.56	27.87
Community Mental Health Services Program in Sindh	On-Going	11/10/2020	Jun 30, 2023	287.75	0	287.75	100	100	0	0
Total				450.75	19.56	371.47	183.71	210.93	64.56	27.87

SUBSECTOR 6: TEACHING HOSPITALS

Description	Status	Date of Approval	Completion Date	Estimated Cost	Actual Exp upto 30.06.2020	Throwforward as on 01.07.2021	Total Allocation 2021-22	Final Budget 2021-22 Total	Total Release 2021-22	Expenditure Total
Renovation works at Sindh Government Lyari General Hospital, Karachi	On-Going	07/10/2020	Jun 30, 2022	63.122	0	44.622	44.622	44.622	44.622	44.621
Establishment of 25 bedded Trauma Centre at Sindh Government Lyari General Hospital, Karachi.	On-Going	20/12/2012	Jun 30, 2022	797.137	246.72	-26.217	1	1	0	0
Strengthening of Sindh Government Qatar Hospital, Orangi Town, Karachi.	On-Going	08/03/2016	Jun 30, 2022	442.326	55	287.326	287.33	287.33	287.33	261.5

Establishment of Gastroenterology and Neuropsychiatry Unit at NICH, Karachi. (C: 89.660+R: 103.128)	On-Going Scheme	13/01/2015	Jun 30, 2022	192.788	82.991	9.108	9.108	9.108	0	0
Establishment of Paeds Cardiac Unit at NICVD, Karachi	On-Going Scheme	08/11/2017	Jun 30, 2024	2757.48	386.13	2143.85	400	600	580	580
Establishment of 50 bedded Medical & Surgical ICU and expansion of Casualty & OPD Department at CMC Hospital, Larkano	On-Going Scheme	18/01/2017	Jun 30, 2022	267.498	61.295	183.101	183.1	183.1	137.33	0
Establishment of Benazir Institute of Urology & Transplantation (BIUT) at District Shaheed Benazirabad	On-Going Scheme	14/03/2019	Jun 30, 2022	1532.93	344.46	941.683	941.68	1043.1	1043.1	173.81
Establishment & Construction of (i) New OPD Block for Neurosurgery, Neurology, General Surgery, Dental ...	On-Going Scheme	15/01/2021	Jun 30, 2024	1454.94	0	1442.44	200	200	150	150
Provision of additional facilities for Teaching Hospital in existing DHQ Hospital Khairpur	On-Going Scheme	18/02/2021	Jun 30, 2022	633.895	67.882	559.042	559.04	559.04	559.04	559.04

Construction of Warehouse at Dr. Ruth K.M.Pfau Civil Hospital, Karachi	New Scheme	-	Jun 30, 2023	100	0	100	25	25	12.5	0
Establishment of Bio Safety Lab. (BSL-III) at Sindh Infectious Diseases Control Hospital & Research Centre at Karachi	New Scheme	-	Jun 30, 2022	650	0	650	650	801.33	801.33	801.33
Provision of Linear Accelerator with Integrated High Field MRI System at DUHS Karachi	New Scheme	-	Jun 30, 2024	1691.63	0	1691.63	285.51	2123.2	2123.2	2123.2
Reconstruction of Underground Water Tank with Pumping room at NICH, Karachi	New Scheme	-	Jun 30, 2024	80	0	80	20	20	9.9	0
Strengthening of Gynae Emergency and Nursery Departments at JPMC, Karachi	New Scheme	-	Jun 30, 2023	200	0	200	50	50	0	0

Establishment of Vascular & Endovascular Surgical Departments for 'Amputation Free Sindh' at SMBB Institute of Trauma, Karachi	New Scheme	-	Jun 30, 2023	200	0	200	50	50	0	0
Construction of 20 bedded Breast Cancer Treatment ward at LUH, Jamshoro	New Scheme	-	Jun 30, 2024	250	0	250	62.5	62.5	0	0
Construction of 250 bedded Hospital at Larkano	New Scheme	-	Jun 30, 2024	2000	0	2000	240.25	240.25	0	0
Establishment of Casualty/ Emergency Unit with 02 Major OTs at CMCH, Larkano	New Scheme	-	Jun 30, 2024	300	0	300	75	75	0	0
Revamping/ Rehabilitation of Chandka Medical College Hospital, Larkano	New Scheme	-	Jun 30, 2024	450	0	450	112.5	112.5	0	0
Strengthening of Neonatal ICU at CMCH, Larkano	New Scheme	-	Jun 30, 2024	150	0	150	37.5	37.5	0	0
Strengthening of Neonatal ICU at PMCH, Shaheed Benazirabad	New Scheme	-	Jun 30, 2024	150	0	150	37.5	184.67	148.76	148.73

Reconstruction of Sindh Government Anwar Paracha Hospital for Gynaecological & Obstetric Services, Sukkur	New Scheme	-	Jun 30, 2024	1000	0	1000	250	250	0	0
Provision & Installation of Onsite Oxygen Generation/ Medical Gases Plants at Tertiary Care Hospitals in Sindh	New Scheme	-	Jun 30, 2023	200	0	200	50	50	0	0
Total				15,564	1,244	13,007	4,572	7,009	5,897	4,842

MAHER Consulting is the premier consulting firm supporting governance, business, and not-for-profit sectors. Its focus is program development, Monitoring and Evaluation, and Strategic Planning for the non-profit sector. It also specializes in action research, grant proposal writing training, developing organization transparency guidelines, and drafting exit strategies for project intervention.

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