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# Friends Hospital



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## Executive Summary

Population of Pakistan has been increasing with the greater percentage. It has become very difficult for the Government to provide health facilities to a large number of populations. This arises a strong need of hospitals with modern technology and better infrastructure.

**Friends Welfare Trust (FWT)** was founded in 2005 as a non-profitable, non-political, non-governmental charity organization registered with the Government of Pakistan having registration No.5892, with the aim to improve the current conditions of health services in Pakistan particularly in the rural and under-privileged areas where health services and health awareness are almost non-existent. The trust established Friends Hospital in 2012 to provide basic health services to the poor and needy of our community. Friends Welfare Trust being a PCP (Pakistan Centre for Philanthropy) accredited organization is striving to provide the deprived and underprivileged communities with their fundamental rights of health and medical care.

The hospital is providing consultation by medical officer at nominal rates with free medicines. However, specialist consultation, diagnostic services, surgeries and dialysis are being provided at highly subsidized rates.

Friends Welfare Trust (FWT) Hospital, considered as one of the best charity hospitals of Pakistan, plans to expand its scope of services in terms of number of patients and tertiary care to a greater segment of society by constructing Hospital namely "Hospital Extension Project", which will cater for provision of Renal and liver transplant facilities to needy people.

For the expansion of HEP, the FWT has successfully acquired a **1,542.2929 square meter** land at **cost of Rs. 300,000,000/USD 1,050,000** situated on the main Captain Karnal Sher Khan Shaheed Road, Rawalpindi. Despite the availability of the acquired land, Friends Hospital faces a hurdle in initiating the construction of HEP, which holds the promise of being a beacon of hope and a lifeline for individuals in need of tertiary medical care. The primary obstacle is the challenge of securing the necessary funds for the construction.

The total project cost is estimated **at Rs. 1,464,867,257/USD 5,127,035 with per square meter of cost Rs. 8,731/USD 30.5585**; approximately the project will provide direct employment opportunities to **120 persons** including medical and non-medical staffs.

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## **1. Introduction**

### 1.1 Background

Friends Welfare Trust has been a steadfast provider of medical services, since 2012 particularly in areas where healthcare facilities are scarce. With the increasing population, the demand for healthcare has surged, stretching the capabilities of the existing infrastructure.

In order to expanded its scope and services, FWT is exploring the feasibility of hospital expansion project to keep with abreast with ever advancing medical technologies with a futuristic approach. The HEP will augment the existing setup and will be equipped with latest state of the art diagnostic, as well as treatment facility venturing into tertiary care and specialized setup for renal and liver transplant.

### 1.2 Contributions of Kuwait-Based NGOs to Friends Hospital (A project of Friends Welfare Trust (FWT))

The Friends Hospital came into existence due to the collaborative efforts, invaluable support and generous contributions from Kuwait-based NGOs, including International Islamic Charity, Bait Al-Zakat Kuwait, Patients Helping Fund Society, Kuwait Society for Relief, Humanitarian Relief Society, Tara hum Organization and the late Nasir Al Saeed Charitable Third. These organizations have played a pivotal role in transforming the hospital into a symbol of hope for communities in Pakistan.

These NGOs based in Kuwait consistently extend their assistance to Friends Hospital, particularly in times of major calamities such as floods and earthquakes, not only in Pakistan but also in other countries. Additionally, they actively contribute during Eid-ul-Azha, a special celebration in Pakistan Their persistent dedication to aiding in times of crisis and delivering essential services reflects a profound sense of solidarity and empathy. By actively participating in healthcare initiatives and responding promptly to the immediate needs of the population, especially during significant cultural and religious events, these NGOs are contributing significantly to the overall well-being of Pakistani people.

Building on this positive momentum, the Friends Hospital is now anticipating the expansion of the hospital through the Hospital Extension Project (HEP) which will bring additional benefits to the underprivileged people. The Friends Hospital is optimistic that this extension will enhance their capacity to serve more people in need, solidifying the hospital's role as a beacon of compassion and support in the community. Once again with help of these Kuwait based NGOs, Friends Hospital is expecting the financing for the existence of the hospital extension project (HEP).

## **2. Scope and Objective of Friends Hospital Extension Project (HEP)**

The primary objective of Hospital Extension Project (HEP) is to cater to the growing healthcare needs of the community. As the sole health care setup operating in the area, objective of this expansion is not only to increase capacity of existing facilities, but also to enhance the range of medical services offered to the community.

As a result of increase in population in drainage area, there is a dire need to expand the existing facilities and services. Considering the advancement in diagnostics and treatment methodologies upgradation is a necessity keeping in view the futuristic requirements and approach in medical fields.

- To enhance the capacity of existing infrastructure to cater for growing population;
- Improve and augment primary and secondary healthcare services
- To broaden the scope of diagnostic and treatment facilities
- Provision of State-of-the-art dialysis and operative management
- Plan for tertiary care futuristic approach towards Renal and liver transplant
- Contribute towards provision of employment opportunities to youth of the area
- Expansion of the facility will inculcate health awareness and promote health education

### **3. Purpose of the document/Feasibility Report**

This pre-feasibility study is about **Hospital Extension Project (HEP)** which provides guidelines for the expansion plan of Friends Hospital extension project (HEP) and total cost of construction, electro medical equipment cost, operational cost and operational plan of HEP as well as other viability of the project is explained in detail in later pages

The primary aim of conducting the pre-feasibility study is to assist Friends Welfare Trust in identifying and evaluating the investment potential of HEP. This study serves as a crucial foundation for making informed investment decisions. To achieve this objective, the document comprehensively explores various aspects, including the development of the project concept, setting clear goals and objectives, assessing the anticipated impact of the project, and detailing the project costs associated with the expansion of HEP.

The overarching goal is to provide a comprehensive understanding of the Hospital Extension Project (HEP) to the donors associated with Friends Hospital. By presenting this report, we aim to offer donors valuable insights into the purpose, scope, and potential impact of the proposed hospital extension.

### **4. Market needs assessment and financial feasibility study**

The patient population at Friends Hospital has experienced a substantial rise, posing difficulties in efficiently accommodating and examining all patients. This challenge is exacerbated by the absence of nearby charity or government hospitals, leaving only private hospitals in the vicinity. Unfortunately, many individuals refrain from seeking treatment at

these private facilities due to the high fees, which are beyond the means of a significant portion of the population.

In response to the notable population increase and with the aim of ensuring that Friends Hospital continues to serve the community effectively, the hospital is initiating the Hospital Extension Project (HEP) to address the healthcare needs of these individuals.

## **5. An Overview of Current Hospital Functioning evaluate the requirements for HEP**

Understanding the current statistics of various hospital departments is crucial to assess the requirements of HEP. It is essential to determine the influx of patients into different sections of the hospital, providing insights into the overall patient load. The table presented below outlines the number of patients, offering a concise overview of the existing hospital's workload. This data encompasses details such as the volume of patients attending regular check-up (outpatient visits), the frequency of surgeries, sessions of dialysis, specialized workload in the outpatient department, and the number of diagnostic tests conducted. Analyzing this data assists the hospital management in ensuring that they are utilizing their staff and resources effectively.

### **1. Current Statistics for Various Hospital Departments**

| Sr.# | Department Name                    | Number of Patients (Monthly) |
|------|------------------------------------|------------------------------|
| 1    | General OPD                        | 4800-5000                    |
| 2    | Surgeries                          | 110-130                      |
| 3    | Dialysis                           | 300-400                      |
| 4    | Specialist OPD                     | 1200-1400                    |
| 5    | Diagnostic (Radiology, laboratory) | 1400-1500                    |

## **6. Community needs and impacts of hospital Extension Project (HEP)**

Being the sole charity hospital in the area, Friends Welfare Trust has a distinctive role in meeting the community's medical requirements. The establishment of HEP is not merely an expansion but a crucial response to the escalating demand for healthcare. The intended impact of expanding Friends Hospital is to enhance healthcare facility, potentially generating employment and improving health services for the community. The following table outlines the expanding services;

### **2. Impact of Hospital Proposed Extension on Patient Services**

| Sr. # | Particulars                     | Current Output (Monthly %) | Expected Output due to Impact of Extension (Monthly %) |
|-------|---------------------------------|----------------------------|--|
| 1     | Number of Patients              | 29                         | 71   |
| 2     | Number of Surgeries             | 19                         | 81   |
| 3     | Number of Dialysis              | 20                         | 80   |
| 4     | Number of Consultant Clinics    | 31                         | 69   |
| 5     | Operation Theatres              | 20                         | 80   |
| 6     | Number of Beds for Patients     | 26                         | 74   |
| 7     | Covered Area (Sqm) of Hospital  | 15                         | 85   |
| 8     | Parking Facility of Hospital    | 25                         | 75   |
| 9     | Internal Pharmacies of Hospital | 25                         | 75   |

### 3. Impact of Hospital Proposed Extension on Diagnostic Facilities

| Sr. # | Particulars | Existing state of Electro Medical Equipment | Proposed state of Electro Medical Equipment due to Impact of Extension (%) |
|-------|-------------|---|--|
| 1     | X-Ray       | 1   | 2  |
| 2     | Ultrasound  | 1   | 2  |
| 3     | MRI         | 0   | 1  |
| 4     | CT Scan     | 0   | 1  |

## 7. Proposed Plan of Construction and Expected phases of operation

The Friends Welfare Trust HEP will consist of following Sections:

| Building Sections | HEP Sheikh Amanullah Block Plan  |
|-------------------|--|
| 4th Floor         | College, Auditorium for 73 Guests, Principal, Lecturer, Registrar Office, Board Meeting room, Guest Sleeping |



|                     |   |
|---------------------|---|
|                     | rooms, Staff cafeteria, lecture rooms and 142 seats students' labs.   |
| <b>3rd Floor</b>    | Inpatients Private Room, Suites   |
| <b>2nd Floor</b>    | Inpatients Medical and Surgical Male, Female Wards, New Born, Nursing, Medical ICU Dialysis.  |
| <b>1st Floor</b>    | Main operations theaters, Delivery and Labor room, Nursery, CSSD, Reception, Pharmacy, Outdoor Clinics, Administration & Finance Offices, Medical Records Room.   |
| <b>Ground Floor</b> | Reception, Pharmacy, Medical Store, Clinics, Observation Rooms, MO Room, Minor OT, Administration Director, Administrator, Finance, IT, Panel, Medical Records  |
| <b>Basement1</b>    | Waiting Area, Pathology Lab, CT & MRI, X-Ray, CR System, Male & Female Wards, Visitor Cafeteria.  |
| <b>Basement 2</b>   | Parking, Laundry, Autoclave Room, Supervisor Room, Work Shop Electro Mechanical, Transformer room, Medica records Room, Medical Gas Room General Stores, Inclinator, LPG Cylinder Room, Staff Lockers Room, Bulk Storages, Pump Room Electrical Panel Room. |

## 8. Project Regulations

- All physicians employed at the hospital must hold registration with the Pakistan Medical and Dental Council (PMDC).
- Government approval, obtained through the Pakistan Atomic Energy Commission (PAEC), is mandatory for the installation of equipment emitting radiation, such as X-ray machines, ensuring adherence to safety standards.

## 9. Critical Factors for the Success of Friends Hospital Extension Project (HEP)

Following are the factors critical for the success of Friends Hospital:

- Engagement of well-reputed consultants from wide range of multidisciplinary diagnostic and medicinal areas
- Appointment of trained, highly skilled and professional Paramedical Staff
- Maintaining high standard of patient care, comfort ability, and hygienic environment for the patients; trained and courteous nursing and other administrative staff is strongly required for customer satisfaction
- Modern and reliable diagnostic services which would include a fully equipped Radiology Department consisting of X-Ray, Ultra Sound Equipment, MRI, CT scan and Medical Laboratory for routine medical examinations.
- Formation of organizational system especially for creating integration among different departments and diagnostic operations
- Establishing strong linkages with suppliers for sourcing quality medical supplies on time couple with economical prices

- 
- Reasonable and competitive fees, positioned against competitors fees
  - Location considerations for easy access of the patients

## **10. Management of Operations in HEP**

Operations management in hospitals will be refers to the varied administrative functions that will keep hospital operations running. It will include managing budgets, staffing, employee concerns, available services, quality of care and hospital policies. Operations management professionals will be essential to keeping a hospital functioning, ensuring that it provides the care that its patients need. They will work as a team to perform the different administrative tasks required to keep the hospital running.

### **10.1 Responsibilities of Operations Management:**

The operations management department of a hospital will perform many tasks related to overseeing the day-to-day functioning of the hospital. Some of their responsibilities will include:

- Optimizing budgets, applying for grants and other funding, establishing financial goals and implementing strategies to reach them.
- Creating policies that support operations and the provision of excellent care.
- Ensuring the hospital operates according to all legal standards, such as ensuring all medical providers regularly update their licensing and participate in continued education and professional development
- Overseeing the hospital's staffing needs and performing tasks like recruiting, training and on-boarding for new employees

### **10.2 Strategic Staffing Plan for Enhanced Operations Management in the Hospital**

To enhance the efficiency of the hospital's operations management department, Friends Hospital intends to recruit three distinct types of managers for Hospital Extension Project (HEP);

#### **1) Clinical manager**

A clinical manager will perform both personnel and financial duties for a hospital. They recruit and train new employees in the hospital's policies and procedures and oversee the daily operations of departments within the hospital. Their other responsibilities include developing and implementing department policies, establishing and following budgets, attending and leading meetings, communicating between departments and making purchases of medicine for the patients on behalf of their department.

#### **2) Health information manager**

Health information managers will oversee the collection, storage, processing and protection of patient health care information. They work with databases that store patient medical information such as symptoms, diagnoses, prescriptions, test results and medical histories.

Their job is to ensure that patient medical information is accurate, confidential and accessible to medical professionals. Health information managers have the training to design digital systems that meet legal standards for protecting and managing patient data

### **3) Human resources manager**

The human resources (HR) department of a hospital oversees various administrative functions that relate to its employees. An HR manager coordinates the duties performed by those working in the HR department. HR manager will schedule recruiting campaigns, interviews, on-boarding and professional development trainings. An HR manager may work with the hospital's board of directors to understand the hospital's long-term and short-term goals and implement strategies to reach those goals. Additionally, they may respond to employee concerns, file employee paperwork and communicate policy updates to department.

#### **10.3 Importance of Operations Management for the HEP Sheikh Amanullah Block**

Operations management is essential for coordinating the functions of hospital facilities. Hospitals provide intensive and emergency care for their patients, and they need to run efficiently so they can respond to their patient's medical needs. Hospital operations management ensures that hospitals meet their budgetary needs to provide services to patients. It also helps them meet their staffing needs, organize their operations and comply with legal regulations. The structures and organization that good administration provides help medical professionals perform their responsibilities and provide excellent care.

#### **10.4 Operational Plan**

The Friends Hospital extension project, aims to offer a wide range of medical services, including diagnostics, surgery, dialysis, and lab services. Special attention will be given to the emergency department to cater to serious patients. To ensure continuous medical care, the hospital plans to have all departments operational 24/7. For this purpose, Friends Hospital will arrange for in-house consultants to provide their expertise throughout the day. To maintain a consistent availability of senior consultants, three shifts will be implemented: morning (8 am to 2 pm), evening (2 pm to 8 pm), and night (8 pm to 8 am). This strategic plan aims to provide comprehensive and continuous healthcare services to meet the needs of patients around the clock.

#### **10.5 Elevating Patient Care: Initiatives for Ethical Standards, Quality, and Customer Satisfaction**

The hospital is committed to delivering patient care with high ethical standards and the utmost quality, prioritizing patient safety, satisfaction, and the efficient delivery of services. To oversee patient care, the hospital intends to establish the Hospital's Medical Ethics Committee (HMEC), ensuring proper interactions and safeguarding patients' rights. Additionally, plans include the creation of a Human Resources (HR) department with the hiring of an HR manager. This manager will be responsible for addressing customer

complaints, continuously monitoring the quality of care, and considering patients' needs and suggestions.

#### 10.6 Comprehensive Quality Management in the Hospital: Ensuring Safety, Efficiency, and Patient Satisfaction

The hospital team is dedicated to making sure everything they do is of the best quality. They have a plan called Quality Management to keep an eye on all the medical and operational work they do. This plan is like a set of rules to make sure everything is safe, efficient, and good for the patients. Everyone in the hospital is expected to work hard to make sure the patients are completely satisfied. If needed, a special team will be created to check data on quality, safety, and infection control from different parts of the hospital to make sure they're doing things the right way. They also look at reports about critical incidents and give advice on how to fix problems and do things better. This team keeps an eye on the hospital's standards, does regular checks, and looks at how well they're meeting the goals. There is also a Quality Steering Committee made up of senior doctors and hospital managers. They meet regularly to talk about the data, discuss quality issues, and suggest ways to make things better.

### 11. Specialities in the Hospital

Following Specialized services of consultants will be available in the hospital;

- Medicine
- ENT
- Surgery
- Eye
- Radiology
- Pathology
- Gynaecologist
- Dental surgeon

### 12. Human Resource Requirement

Friends Hospital after completing the Hospital Extension Project (HEP) will be structured with a dedicated healthcare team, comprising medical officers, nursing staff, and various

other professionals, laboratory technicians, and more. This diverse and skilled team will continue to uphold the Trust's commitment to providing excellent healthcare services.

| Description                 | No. Of Employees |
|-----------------------------|------------------|
| Director                    | 1                |
| Admin                       | 1                |
| Finance Manger              | 2                |
| Admin Officers              | 16               |
| Paramedical Staff           | 60               |
| Laboratory Technicians      | 9                |
| Operation Theatre Assistant | 15               |
| Midwives                    | 6                |
| Radiology/Laboratory        | 12               |
| Receptionist                | 6                |
| Accountant                  | 2                |
| Accounts Clerk / Cashier    | 3                |
| Security Guards             | 12               |
| Electrician                 | 3                |
| House Keepers               | 28               |
| Ward Boy / Office Boy       | 15               |
| Store Keeper                | 3                |

### 13. Cost Summary

| SR. No            | Descriptions                   | PKR          | Exchange Rate (USD/PKR) | USD       | Annexures     |
|-------------------|--------------------------------|--------------|-------------------------|-----------|---------------|
| 1                 | Land                           | 300,000,000  | 0.0035                  | 1,050,000 | <b>Note 1</b> |
| 2                 | Construction Cost              | 826,207,424  | 0.0035                  | 2,891,726 | <b>A</b>      |
| 3                 | Electro Medical Equipment Cost | 306,200,000  | 0.0035                  | 1,071,700 | <b>B</b>      |
| 4                 | Cost of Hospital Vehicles      | 6,000,000    | 0.0035                  | 21,000    | <b>C</b>      |
| 5                 | Cost of Hospital Furniture     | 16,157,333   | 0.0035                  | 56,551    | <b>D</b>      |
| 6                 | Cost of Hospital Equipment     | 7,102,500    | 0.0035                  | 24,859    | <b>E</b>      |
| 7                 | Operational Cost               | 3,200,000    | 0.0035                  | 11,200    | <b>F</b>      |
| <b>Total Cost</b> |                                | 1,464,867,25 |                         | 5,127,035 |               |

|  |   |  |  |  |
|--|---|--|--|--|
|  | 7 |  |  |  |
|--|---|--|--|--|

**Note 1.** For the expansion of HEP, the Friends Hospital has successfully acquired a **1,542.2929 square meter** land at **cost of Rs. 300,000,000/USD 1,050,000** on the main Captain Karnal Sher Khan Shaheed Road, Rawalpindi, marking a crucial milestone in the development of Hospital Extension Project (HEP).

## 14. Annexures

### 14.1 Annexures -A Cost of construction

| SR. No | Building Cost   | Amount (PKR)  | Cost/Sqm | Exc.Rate | Amount (USD) |
|--------|---|---------------|----------|----------|--------------|
| 1      | <b>Building Architecture (For Covered Area – 8,727.40 Sqm)</b>                                | 23,186,110.61 | 246.843  | 0.0035   | 81,151.38    |
|        | <b>Total for Architecture</b>   | 23,186,110.61 | 246.843  | 0.0035   | 81,151.38    |
| 2      | <b>Building Structure (For Covered Area of New Building i.e. 6,503.21 Sqm Including Raft)</b> |               |          |          |              |
| A      | Site Work   | 642,138.75    |          | 0.0035   | 2,247.4856   |
| B      | Concrete  | 23,346,527.62 |          | 0.0035   | 81,712.84667 |
|        | <b>Total for Structure</b>  | 47,174,776.98 | 342.7191 | 0.0035   | 165,112      |
| 3      | <b>Building Electrical (For Covered Area - 93,941 SFT)</b>                                    |               |          |          |              |
| A.     | Low Voltage DG Set  | 6,138,287.02  |          | 0.0035   | 21,484       |
| B.     | LT Distribution Board   | 683,766.08    |          | 0.0035   | 2,393.18     |
| C      | LT Cables   | 2,953,014.76  |          | 0.0035   | 10,335.55    |
| D      | Light Fixtures  | 2,098,260.71  |          | 0.0035   | 7,343.91     |
| E      | Wiring in Concealed Conducts  | 1,759,582.82  |          | 0.0035   | 6,158.5398   |

|          |  |                      |  |               |                |
|----------|--|----------------------|--|---------------|----------------|
| F        | Wiring Accessories   | 360,241.60           |  | 0.0035        | 1,260.8456     |
| G        | Miscellaneous Items  | 487,452.75           |  | 0.0035        | 1,706.084      |
| H        | PVC Pipes and Ducts  | 237,460.07           |  | 0.0035        | 831.11         |
| I        | Earthing System  | 402,528.63           |  | 0.0035        | 1,408.85       |
| J        | Structured Cabling Network                                     | 1,043,128.82         |  | 0.0035        | 3,650.95       |
| K        | Addressable Fire Alarm System                                  | 1,480,455.76         |  | 0.0035        | 5,181.5951     |
| L        | Uninterrupted Power Supply (UPS)                               | 3,186,572.90         |  | 0.0035        | 11,153         |
| M        | Walk Through Gates   | 235,973.62           |  | 0.0035        | 825.9076       |
| N        | IP CCTV System   | 1,457,833.88         |  | 0.0035        | 5,102.4185     |
| O        | Public Address System  | 560,344.44           |  | 0.0035        | 1,961.2055     |
| P        | Access Control System  | 237,367.17           |  | 0.0035        | 830.785        |
| Q        | QUEUE Management System  | 773,881.99           |  | 0.0035        | 2,708.5869     |
| R        | Transformers   | 1,397,940.43         |  | 0.0035        | 4,892.79       |
| S        | Electric Vehicle Charger                                       | 120,773.90           |  | 0.0035        | 422.70         |
| T        | Isolated Power (IP) Panel                                      | 362,321.70           |  | 0.0035        | 1,268.1259     |
|          | <b>Total for Electrical (A to T)</b>                           | <b>73,151,966.01</b> |  | <b>0.0035</b> | <b>256,032</b> |
| <b>4</b> | <b>Building Plumbing Works (For Covered Area - 93,941 SFT)</b> |                      |  |               |                |
| A        | Sanitary Fixtures and Fittings                                 | 363,194.99           |  | 0.0035        | 1,271.18       |
| B        | Water Supply Pipes with Specials                               | 139,512.44           |  | 0.0035        | 488.29         |
| C        | Soil, waste, Vent and Rainwater Pipes and Fittings             | 423,471.38           |  | 0.0035        | 1482.14        |
| D        | Septic Tank  | 2,554.83             |  | 0.0035        | 8.941          |

|   |   |                      |              |               |                     |
|---|---|----------------------|--------------|---------------|---------------------|
| E | Fire Fighting                                       | 1,312,236.29         |              | 0.0035        | 4,592.82            |
| F | Gas Works   | 25,432.20            |              | 0.0035        | 89                  |
|   | <b>Sub Total A - (A to F)</b>                       | <b>75,418,368.14</b> |              | <b>0.0035</b> | <b>263,964</b>      |
|   | Cost Estimate of Plumbing works of old building (B) | 776,242.56           |              | 0.0035        | 2,716.8489          |
|   | <b>Total for Plumbing (A+B)</b>                     | <b>76,194,611</b>    | <b>32.42</b> | <b>0.0035</b> |                     |
|   | <b>Total</b>  | <b>76,194,611</b>    | <b>8,731</b> | <b>0.0035</b> | <b>266,682.4195</b> |

#### 14.2 Annexure- A Cost of construction on the basis of Hospital Building Floor Wise

| Sr. No | Descriptions | Area in (Sqm)   | PKR Amount (sqm)  | Exchange Rate (USD/PKR) | USD Amount (Sqm)    |
|--------|--------------|-----------------|-------------------|-------------------------|---------------------|
| 1      | Basement     | 1,220           | 10,651,719        | 0.0035                  | 37,282.2975         |
| 2      | Lower Ground | 1,122           | 9,794,714         | 0.0035                  | 34,281.499          |
| 3      | Ground Floor | 1,144           | 9,985,331         | 0.0035                  | 34,948.6585         |
| 4      | First Floor  | 1,144           | 9,985,331         | 0.0035                  | 34,948.6585         |
| 5      | Second Floor | 1,158           | 10,107,001        | 0.0035                  | 35.374.5035         |
| 6      | Third Floor  | 1,611           | 14,062,912        | 0.0035                  | 49,220.192          |
| 7      | Fourth Floor | 1,329           | 11,607,603        | 0.0035                  | 40,626.6105         |
|        | <b>Total</b> | <b>8,727.40</b> | <b>76,194,977</b> |                         | <b>266,682.4195</b> |

#### 14.3 Annexes B- Electro Medical Equipment Cost

| Sr.No | Descriptions                      | PKR (Million) | Exchange Rate (USD/PKR) | Rate | USD (Million) |
|-------|-----------------------------------|---------------|-------------------------|------|---------------|
| 1     | <b>Electro Medical Equipment:</b> |               |                         |      |               |
| a)    | CT Scanner Toshiba with 8 Slices  | 30,000,000    | 0.0035                  |      | 105,000       |



|                                     |   |                    |        |                  |
|-------------------------------------|---|--------------------|--------|------------------|
|                                     | Magnetic resonance imaging (MRI) Scanner & System | 50,000,000         | 0.0035 | 175,000          |
| c)                                  | Doppler Ultrasound Machine                        | 2,800,000          | 0.0035 | 9,800            |
| d)                                  | Dialysis Machines-10 Units                        | 20,400,000         | 0.0035 | 71,400           |
| e)                                  | X-ray 500 MA                                      | 8,000,000          | 0.0035 | 28,000           |
| f)                                  | X-ray 400 MA                                      | 5,000,000          | 0.0035 | 17,500           |
| g)                                  | OT equipment                                      | 120,000,000        | 0.0035 | 420,000          |
| h)                                  | Laparoscopic tower                                | 20,000,000         | 0.0035 | 70,000           |
| i)                                  | C arm   | 10,000,000         | 0.0035 | 35,000           |
| j)                                  | Phaco machine                                     | 5,000,000          | 0.0035 | 17,500           |
| k)                                  | Office Equipment                                  | 10,000,000         | 0.0035 | 35,000           |
| l)                                  | Laboratory Cost                                   | 25,000,000         | 0.0035 | 87,500           |
| <b>Total Medical Equipment Cost</b> |   | <b>306,200,000</b> |        | <b>1,071,700</b> |

#### 14.4 Annexure – C Cost of Hospital Vehicles

| Sr.No | Descriptions                    | PKR (Million)    | Exchange (USD/PKR) | Rate | USD (Million) |
|-------|---------------------------------|------------------|--------------------|------|---------------|
| 1     | <b>Machinery and Equipment:</b> |                  |                    |      |               |
| a)    | Vehicles                        | 6,000,000        | 0.0035             |      | 2,100         |
|       | <b>Total</b>                    | <b>6,000,000</b> | <b>0.0035</b>      |      | <b>2,100</b>  |

#### 14.5 Annexure – D Cost of Hospital Furniture

| SR. No       | Description               | No. of Furniture | Amount (PKR)      | Exchange rate | Amount (USD)       |
|--------------|---------------------------|------------------|-------------------|---------------|--------------------|
| 1            | Hydraulic beds            | 70               | 5,040,000         | 0.0035        | 17,640             |
| 2            | Examination Couch         | 12               | 480,000           | 0.0035        | 1,680              |
| 3            | Sofa Set 3 Seat           | 57               | 5,130,000         | 0.0035        | 17,955             |
| 4            | Chairs                    | 70               | 1,330,333         | 0.0035        | 466.6655           |
| 5            | Office Table              | 25               | 325,000           | 0.0035        | 1,138              |
| 6            | Furniture and Fixture     |                  | 1,000,000         | 0.0035        | 3500               |
| 7            | Bed Side Cabinets         | 60               | 900,000           | 0.0035        | 3,150              |
| 8            | Mobile Stretcher Trolleys | 8                | 1,560,000         | 0.0035        | 5,460              |
| 9            | Wheel Chairs              | 8                | 192,000           | 0.0035        | 672                |
| 10           | Instrument Trolley        | 10               | 200,000           | 0.0035        | 700                |
| <b>Total</b> |                           | <b>320</b>       | <b>16,157,333</b> |               | <b>52,361.6655</b> |

#### 14.6 Annexure – E Cost of Office Equipment

| SR. No | Description        | No. of Furniture | Amount (PKR) | Exchange rate | Amount (USD) |
|--------|--------------------|------------------|--------------|---------------|--------------|
| 1      | Laptops            | 4                | 600,000      | 0.0035        | 2,100        |
| 2      | Computer with UPS  | 6                | 300,000      | 0.0035        | 1,050        |
| 3      | Printers           | 7                | 507,500      | 0.0035        | 1,776        |
| 4      | Telephone Exchange | 1                | 35,000       | 0.0035        | 123          |
| 5      | Telephone Sets     | 40               | 560,000      | 0.0035        | 1.960        |
| 6      | Fire Extinguishers | 20               | 100,000      | 0.0035        | 350          |
| 7      | Solar System       | 1                | 5,000,000    | 0.0035        | 17,850       |

|              |           |                  |  |               |
|--------------|-----------|------------------|--|---------------|
|              |           |                  |  |               |
| <b>Total</b> | <b>78</b> | <b>7,102,500</b> |  | <b>25,209</b> |

#### 14.7 Annexure - F Operational Expenses

##### 1) . Project Revenue Statement (Per Month)

| SR. No                               | Descriptions     | PKR               | Exchange Rate (USD/PKR) | USD           |
|--------------------------------------|------------------|-------------------|-------------------------|---------------|
| 1                                    | General OPD      | 1,200,000         | 0.0035                  | 4,200         |
| 2                                    | Specialist OPD   | 1,000,000         | 0.0035                  | 3,500         |
| 3                                    | In-door Patients | 10,000,000        | 0.0035                  | 35,000        |
| 4                                    | Dialysis         | 3,300,000         | 0.0035                  | 11,550        |
| 5                                    | Pathology        | 3,750,000         | 0.0035                  | 13,125        |
| <b>Total Revenue (approximately)</b> |                  | <b>19,250,000</b> | <b>0.0035</b>           | <b>67,375</b> |

##### 4. Operation Expenses (Per Month)

| SR. No | Descriptions                     | PKR       | Exchange (USD/PKR) | Rate | USD    |
|--------|----------------------------------|-----------|--------------------|------|--------|
| 1      | Descriptions                     | 5,500,000 | 0.0035             |      | 19,250 |
| 2      | Salaries                         | 4,000,000 | 0.0035             |      | 14,000 |
| 3      | Consultancy Charges (Specialist) | 7,000,000 | 0.0035             |      | 24,500 |
| 4      | Medicines Expenses               | 3,200,000 | 0.0035             |      | 11,200 |
| 5      | Dialysis Expenses                | 2,000,000 | 0.0035             |      | 7,000  |
| 6      | Maintenance & Operation Contract | 1,000,000 | 0.0035             |      | 3,500  |
| 7      | Utility Bills                    | 500,000   | 0.0035             |      | 1,750  |
| 8      | Printing Stationery              | 300,000   | 0.0035             |      | 1,050  |
| 9      | POL Expenses                     | 2,400,000 | 0.0035             |      | 8,400  |
| 10     | OT Expenses                      | 1,500,000 | 0.0035             |      | 5,250  |

|                                       |                        |                   |        |                |
|---------------------------------------|------------------------|-------------------|--------|----------------|
| 11                                    | Miscellaneous Expenses | 27,400,000        | 0.0035 | 95,900         |
| <b>Total Expenses (approximately)</b> |                        | <b>54,800,000</b> |        | <b>191,800</b> |

14.8

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## 15. Acronyms

| Abbreviations | Full Form                           |
|---------------|-------------------------------------|
| FWT           | Friends Welfare Trust               |
| HEP           | Hospital Extension Project          |
| PMDC          | Pakistan Medical and Dental College |
| PAEC          | Pakistan Atomic Energy Commission   |
| USD           | United States Dollars               |
| SFT           | Square Foot                         |
| SQM           | Square meter                        |
| PKR           | Pakistani Rupee                     |