

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (DHS)

S. No.	Name of the Sector/ Department / Scheme	Units	Annual Plan- 2014-15				Annual Plan 2015-16					
			Targets		Achievements		Approved Outlay (₹ in Lakh)		Output Physical Deliverable		Objective / Outcome	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		
1	2	3	4	5	6	7	8	9	10	11	12	
	MEDICAL											
A	DTE. OF HEALTH SERVICE											
1	Opening of Health Centre/ Dispensaries		Sanction towards cost of land for setting up of Mother & Child hospital at Village Deendarpur issued after confirmation of land use from DDA. Possession of land at village Dariyapur Kalan for dispensary is taken over from Panchayat Deptt. on 05-07-13.		Started Started on 05-07-2012.		6042	19702.55	Obtain NOC for CDMO office at Tahirpur and for different projects for possession of lands taken over from land owning agencies. Allotment of plots for construction of Dispensaries at Different Sectors of Rohini, Nasirpur, Dwarka, Narela, Trilokpuri.		Provision of primary health care facilities through Health centres/dispensaries to all citizens.	
			Construction work of DGD building at Bindapur, Rohini Sector-4 & 21, Molarband(Gautampuri), Madanpur Khadar Ph-I & Ph-II and Shakarpur.		Started							

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (DHS)

S. No.	Name of the Sector/ Department / Scheme	Units	Annual Plan- 2014-15				Annual Plan 2015-16					
			Targets		Achievements		Approved Outlay (₹ in Lakh)		Output Physical Deliverable		Objective / Outcome	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		
1	2	3	4	5	6	7	8	9	10	11	12	
			04 Delhi Govt. Dispensaries at Basant Gaon , Pandav Nagar, Shiv Vihar Tiraha and BVK Jhilmil		Start functioning on September 2013					Allotment of plots for construction of hospitals at Mahipalpur, Sawda Ghevra Ph-III, Sangam Vihar Pahari. Follow up of construction work of boundary wall of DGD Neb Sarai and CDMO (NE) office building.		
			Allotment of DDA land for construction of DGD at Narela A-6, Shahbad Daulatpur, Sector-24, CS/OCF-2, Rohini, Sector-23, CS/OCF-2, Rohini, Nasirpur Pkt-5, Nasirpur Pkt1-4, Mangolpuri Indl. Area, Sayurpur, A-Blk G.T. Karnal Rd. Indl Area.		Started					Possession of land at Kapashera for construction of SPS dispensary building. Possession of DDA land for construction of dispensary building at Sector-09, Rohini, Sector-04, Rohini Extn.. Narela A-6, Shahbad Daulatpur, Sector-24, CS/OCF-2, Rohini, Sector-23, CS/OCF-2, Rohini, Nasirpur Pkt-5, Nasirpur Pkt1-4, Mangolpuri Indl. Area, Sayurpur, and A-Blk G.T. Karnal Rd. Indl Area.		
			Offer of allotment of DUSIB land for construction of DGD at Bawana Block-B, Trilokpuri Blk-23 and Sawda Ghevra Ph-II		Offer letter allotted by DUSIB					Possession of DUSIB land for DGD at Sawda Ghevra Ph-II, Trilokpuri Blk-23 and Bawana Blk-B after making payment of cost of land.		

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (DHS)

S. No.	Name of the Sector/ Department / Scheme	Units	Annual Plan- 2014-15				Annual Plan 2015-16					
			Targets		Achievements		Approved Outlay (₹ in Lakh)		Output Physical Deliverable		Objective / Outcome	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		
1	2	3	4	5	6	7	8	9	10	11	12	
			Offer of allotment of DUSIB land for construction of hospital at Sawda Ghevra Ph-III. And Trilokpuri Blk-19. Offer of allotment of DUSIB land for construction of Mother & Child hospital at Trilokpuri Blk-26.		Offer letter allotted by DUSIB Offer letter allotted by DUSIB					Possession of DUSIB land for Construction of Mother & Child hospital at Trilokpuri Blk-26 and for Gen Hospital at Blk-19and Sawda Ghevra, Ph III. Possession of DDA land for construction of Mother & Child hospital at Sec-22, Rohini, Chowki no. 4 Model Town A.C.		
			Allotment of DDA land for construction of Mother & Child hospital at Sector - 22, Rohini. Allotment & Possession of land for construction of hospital at naraina Vihar		Allotted the land by DDA Allotted the land by DDA					Possession of land for construction of 50 bedded Mother & Child hospital at Village Jaunti after confirmation of the land use from DDA. Possession of land for construction of 100 bedded Mother & Child hospital at Village Deendarpur after confirmation of the land use from DDA.		

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (DHS)

S. No.	Name of the Sector/ Department / Scheme	Units	Annual Plan- 2014-15				Annual Plan 2015-16					
			Targets		Achievements		Approved Outlay (₹ in Lakh)		Output Physical Deliverable		Objective / Outcome	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		
1	2	3	4	5	6	7	8	9	10	11	12	
			Allotment of land for construction of Maternity & Child hospital at Chowki No. 4, Model Town Assembly Allotment of land at various places of Delhi for construction of Dispensaries / hospitals							Possession of land for C/o Dispensary CDMO(NW) office and Central Store of the Distt.at Mukhmailpur		
2	Mobile Van Dispensaries for J.J. Cluster		To run 55 Mobile Dispensaries for achieving its objective.		45 Mobile Dispensaries running. 806188 No. of patients were attended.		600	1127.50		To run 55 mobile dispensaries to provide basic health care services to unserved/underserved JJ Clusters. As 45 Mobile Dispensaries being run by NGOs have been discontinued as per the decision of competent authority.		Provision of primary health care services to unserved/under served J.J. Clusters at the door steps.

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (DHS)

S. No.	Name of the Sector/ Department / Scheme	Units	Annual Plan- 2014-15				Annual Plan 2015-16				
			Targets		Achievements		Approved Outlay (₹ in Lakh)		Output Physical Deliverable		Objective / Outcome
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
1	2	3	4	5	6	7	8	9	10	11	12
3	Chacha Nehru Sehat Yojna		Medical Examination - 6,00,000 (Nos.) Approx. Health Education- 40000 (Nos.) No. of SHS Clinic -68 No. of Teams – 68 No. of school allotted – 406		469144 14467 68 68 350		800	1385.95	Screening target- 600000 HB Estimation- 600000 Blood sugar estimation - 600000 Blood Grouping - 5550		To provide and promote child health care programmes under CNSY Scheme and weekly Iron and Folic Acid programmes.
									IEC & Other Activities		
4	Estt. of new hospitals in						27315				
A	700 bed hospital at Dwarka		.Preparation of detailed estimate & NIT on turn-key basis works & Call of tender, acceptance of tender, start of work. 2. Excavating work, water proofing work and reinforcement work.		Detailed estimate & NIT successfully prepared and tender called and work award M/s Tubro Ltd. On 27/08/2014. 2. Exavation work & water proofing work in emergency Block & ward Block successfully achieved		16200				To provide secondary level health care facilities by opening new hospitals and adding new hospitals beds to increase bed population ratio of Delhi.

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (DHS)

S. No.	Name of the Sector/ Department / Scheme	Units	Annual Plan- 2014-15				Annual Plan 2015-16					
			Targets		Achievements		Approved Outlay (₹ in Lakh)		Output Physical Deliverable		Objective / Outcome	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		
1	2	3	4	5	6	7	8	9	10	11	12	
	Medical collage at Sec. 17, Dwarka New Delhi.		This project in planning stage / preparation of EFC and PE and target date are not yet decided.		This project in planning stage / preparation of EFC and PE and target date are not yet decided.					It is decided to keep this area at Sec-17 for future use in some other project. 5acres of land is kept spare at Sec-9, Dwarka for construction for Medical cum Nursing College with attached hospital of 700 bed strength. Boundary wall will be completed. Work will be started after finalization of scope of hospital and functional requirement.		
B	200 bed hospital at Burari		Project cost - 182.77 crore. Work awarded in July 2013 .		Construction stated in 2013-14 and work of foundation & basement completed					55% work completed as on Jan 2015. Target date of completion-Dec 2015. Proposal for creation of posts is under process .		To provide secondary level health care facilities by opening new hospitals and adding new hospitals beds to increase bed population ratio .
C	200 bedded Hospital at Dakshin Puri (Ambedkar Nagar)		Approval of drawing. Approval of local bodies. Preparation of EFC.		Earth work in excavation water proofing and RCC work of foundation					Structure work is 100% and finishing work 70% completed		

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (DHS)

S. No.	Name of the Sector/ Department / Scheme	Units	Annual Plan- 2014-15				Annual Plan 2015-16					
			Targets		Achievements		Approved Outlay (₹ in Lakh)		Output Physical Deliverable		Objective / Outcome	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		
1	2	3	4	5	6	7	8	9	10	11	12	
D	Construction of 100 bed hospital at Sarita Vihar		To be obtain Environmental clearance		Environmental clearance was obtained on 25/03/2015. 13.55 lakhs.							
5	Continuing Multi Professional Medical Education (Previous Human Resource Training Centre)		·Conduction of trainings/CME ·Sponsoring officials for training /CMEs/ conferences/ seminars etc.		1310 Medical officers / officials were nominated from various Delhi hospitals/ Districts/ schemes/ DHS(HQ) for various CME/ trainings/ conferences/ workshops etc.		40		Conduction of trainings/CME Sponsoring officials for training/CMEs/ conferences/seminars etc.		Up gradation of the knowledge and skill of doctors and paramedical staff .	
6	Stg. of Central Procurement Agency & state drug authority (CPA)		Drug Tender for purchase of medicines under CPA Tender for some items of the surgical consumables is udnr process and to be finalised		CPA floated 10 tenders during the year 2013-14. Tender for Directorate of Family Welfare also floated by CPA.		20050	95.70	Fresh tender for drugs & surgical items floated which are under finalization.		Availability of quality drugs and equipments.	

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (DHS)

S. No.	Name of the Sector/ Department / Scheme	Units	Annual Plan- 2014-15				Annual Plan 2015-16				
			Targets		Achievements		Approved Outlay (₹ in Lakh)		Output Physical Deliverable		Objective / Outcome
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
1	2	3	4	5	6	7	8	9	10	11	12
			<p>Tender for R/C of 530 drug and 280 Surgical item</p> <p>Centralized demand of Drugs and Surgical consumable items were placed to the approved R/C holders.</p> <p>An online procurement supply chain management system named 'NIRANTAR' further strengthened.</p> <p>Samples of drugs and surgical items were lifted randomly and sent to the laboratory for testing for ensuring quality control.</p>		<p>Tender finalized</p> <p>Started</p>				<p>Empanelment of labs of drug testing.</p> <p>Formation of Delhi Medical Supplies Corporation.</p> <p>Vender registration system to be started.</p> <p>Availability of store status to general public in real time basis.</p>		

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (DHS)

S. No.	Name of the Sector/ Department / Scheme	Units	Annual Plan- 2014-15				Annual Plan 2015-16				
			Targets		Achievements		Approved Outlay (₹ in Lakh)		Output Physical Deliverable		Objective / Outcome
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
1	2	3	4	5	6	7	8	9	10	11	12
7	Cell for Bio-Medical Waste Management in Delhi		Establishment of Cell for Occupational Safety & Environment Health after merging with BMW Cell. Training of MO and para medical personnel in occupational safety & Environment Health including Biomedical Waste Management.		Display of Biomedical waste Mgmt. awareness message was telecasted w.e.f. 3/5/2014 On National TV DDI Display of Bio Medical Waste Mgmt awareness message was telecasted w.e.f 16/2/2015 to 09/3/2015 in a programme titled Door Drishti in DDI National TV.		40		Training of MO and para medical personnel on Occupational Safety & Health Including Bio-Medical Waste Management.		Treatment of Bio-Medical waste and their disposal to prevent environmental pollution and hazardous diseases as per approved procedures.
			Organising seminars, workshops, training etc. IEC activities through various medias like print, outdoor and electronic etc.		State Level Advisory Committee meeting on Bio Medical Waste Management was held on 12/6/2014 at Delhi Sectt. in the Chairmanship of Secretary (H&FW) GNCT of Delhi.				Organisation of Seminars, workshops, etc. IEC through various medias like Print, outdoor and electronic Management in Delhi Govt. Hospitals and Dispensaries. Regular interaction with DPCC.		

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (DHS)

S. No.	Name of the Sector/ Department / Scheme	Units	Annual Plan- 2014-15				Annual Plan 2015-16				
			Targets		Achievements		Approved Outlay (₹ in Lakh)		Output Physical Deliverable		Objective / Outcome
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
1	2	3	4	5	6	7	8	9	10	11	12
			Procurement of reporting formats, master registers, guidelines status report books CDs, pen drives, hard disks etc. Monitoring and Evaluation of bio medical waste management in Delhi Govt		Bio Medical Waste Management training for Doctors and Nurses conducted by Advanced Management Institute, Delhi on July, 2014. National level Conference on Patient Safety and BMW Mgmt was held on 14th and 15th Feb.14.				Organisation of Seminars, workshops, etc. IEC through various medias like Print, outdoor and electronic Management in Delhi Govt. Hospitals and Dispensaries. Regular interaction with DPCC.		
8. (a)	Computerization of DHS (HQ) and subordinate offices						60				
(b)	Computerization of Hospitals & Health Centres under GNCTD. (HIMS SOFTWARE COMPONENT)		Extension of HIMS project in other Delhi Government Hospitals.		HIMS implemented in Guru Govind Singh Govt. Hospital. Extension of HIMS in other Govt. Hospital is under process.				Extension of HIMS project in other Delhi Government Hospitals.		Better Hospital administration.

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (DHS)

S. No.	Name of the Sector/ Department / Scheme	Units	Annual Plan- 2014-15				Annual Plan 2015-16				
			Targets		Achievements		Approved Outlay (₹ in Lakh)		Output Physical Deliverable		Objective / Outcome
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
1	2	3	4	5	6	7	8	9	10	11	12
9	Estt. of Disaster Management in DHS (HQ)		Capacity building under Disaster Management cell . Information generation/Awareness drives .		Preparation of plan (Hospital Disaster plan/District Disaster plan)for prompt response. Message on life support (what to do / not to do in a collapsed victim and emergency numbers displayed through Metro networks.		75		Infrastructure Development in terms of training Response centre & CBRN casualty treatment facilities. Human Resources Development in Emergency Medical Response & First Aid Skills.		Development of system under Emergency Medical Response.
10	Re-organization of DHS		Creation and recruitment of new posts. Training of various staff including staff under Delhi State Health Mission. Monitoring and supervision various health programmes and activities of various health personnel. Advertisement of various policy issues.		DHS is reorganized from 8 districts to 11 districts. 43 posts of ministerial staff is created . One post of Legal Asstt. in Legal Cell, DHS(HQ) is created. 24 posts of medical and ministerial staff are also created for three newly created districts.		600	1678.04	Proposal of creation of posts of security guards for the new building of DHS at Dwarka is also submitted for approval of higher authorities. A proposal of creation of posts of SAs/AOs for the 3 newly created district offices.		To streamline the functioning of DHS.

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (DHS)

S. No.	Name of the Sector/ Department / Scheme	Units	Annual Plan- 2014-15				Annual Plan 2015-16					
			Targets		Achievements		Approved Outlay (₹ in Lakh)		Output Physical Deliverable		Objective / Outcome	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		
1	2	3	4	5	6	7	8	9	10	11	12	
			Health mela : Participation in various health melas/parades/public function. IEC activities. Procurement of IEC materials.		A proposal for creation of posts for medical and paramedical staff under DHS(HQ), Districts and dispensary level is under process and on final stage. Health mela :- Participated in various health melas etc. Awareness activities carried out IEC material procured.					A proposal for creation of 96 posts of medical and paramedical staff for newly constructed 08 dispensaries was submitted and approval of 80 posts has been received from Finance Deptt. Health mela : Awareness activities carried out.		
11	Cancer Control Cell		Sustained information generation about the commonly occurring cancers.(Oral / cervical / Breast) for down staging of their presentations.		Promotion of early detection and counseling through health centre's based on danger signals of cancer.		100			Promotion of early detection activities through health centers & hospital.		Early deducation of cancer.
			Facility up-gradation in treatment centers. Facilitation of early detection activities through the cancer clinic in the hospitals.									

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (DHS)

S. No.	Name of the Sector/ Department / Scheme	Units	Annual Plan- 2014-15				Annual Plan 2015-16				
			Targets		Achievements		Approved Outlay (₹ in Lakh)		Output Physical Deliverable		Objective / Outcome
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
1	2	3	4	5	6	7	8	9	10	11	12
12	Leprosy Control Programme		Reduction of Gr II disability among new cases by 10%. Further reduction of Leprosy prevalence. Strengthening of referral system Starting of RCS services in AIIMS and Guru Gobind Singh Hospital.		Decrease of Gr II disability among new cases by 4.91% Prevalence rate 0.64 per 10,000 population Referral system strengthened Services started Various activities carried out State level workshop organized.		50		Awareness activities Strengthening of Referral system		Wide publicity to prevent and early detection of leprosy cases .

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (DHS)

S. No.	Name of the Sector/ Department / Scheme	Units	Annual Plan- 2014-15				Annual Plan 2015-16				
			Targets		Achievements		Approved Outlay (₹ in Lakh)		Output Physical Deliverable		Objective / Outcome
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
1	2	3	4	5	6	7	8	9	10	11	12
13	Tobacco Control Programme		<p>Awareness programme on occasion of World No Tobacco Day on 31st May 2014.</p> <p>Workshop, seminar and sensitization programme at schools and colleges, Civil Societies RWA, Market Association</p> <p>Initiate Tobacco Free Delhi Campaign in phase manner</p>		<p>Awareness programme organized on World No Tobacco Day on 31st May 2014</p> <p>Workshop, seminar and sensitization programmes organized at schools and colleges, Civil Societies RWA, Market Association</p> <p>Tobacco Free Delhi Campaign launched.</p>		150		<p>Awareness programme on occasion of World No Tobacco Day on 31st May 2015.</p> <p>Workshop, seminar and sensitization programme at schools and colleges, Civil Societies RWA, Market Association</p>		<p>Awareness programme on control of use of tobacco.</p>

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (DHS)

S. No.	Name of the Sector/ Department / Scheme	Units	Annual Plan- 2014-15				Annual Plan 2015-16					
			Targets		Achievements		Approved Outlay (₹ in Lakh)		Output Physical Deliverable		Objective / Outcome	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		
1	2	3	4	5	6	7	8	9	10	11	12	
			Setting up Tobacco Cessation Clinic in all eleven districts		The proposal to set up 11 Tobacco Cessation Clinic in all eleven districts is under consideration with Finance Department. Capacity building / sensitization workshop has been conducted for district level officers					Arrangement of Regular Vehicles for raiding squads Initiate Tobacco Free Delhi Campaign in phase manner		

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (DHS)

S. No.	Name of the Sector/ Department / Scheme	Units	Annual Plan- 2014-15				Annual Plan 2015-16				
			Targets		Achievements		Approved Outlay (₹ in Lakh)		Output Physical Deliverable		Objective / Outcome
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
1	2	3	4	5	6	7	8	9	10	11	12
14	Public Health Programme by GNCTD (Previous Public Health Campaign)		Review meetings held regularly under the Chairmanship of Hon'ble MOH GNCTD. Newspaper advertisement on water borne and vector borne diseases. Outdoor awareness campaign on water borne & vector borne diseases Dengue Home Work Card for school children's and Nukkad Natak and Magic Show.		Out door Awareness Campaign of BRT Bus Q Shelters, in Hindi on DAVP Rates. Out door Awareness Campaign on water borne diseases through hoardings (Hindi and English) and display panels at metro stations on Cholera on DAVP rates.		250		1.Advt.on water borne and vector borne diseases. 2.Outdoor awareness campaign on water borne & Vector borne diseases. 3.Dengue Home Work Card for school children's and Nukkad Natak and Magic Show.		To organize various public health campaigns for control of vector borne diseases and communicable diseases in Delhi .
			IEC activities, Seminar / Workshop for MO & other staff, Procurement of IEC materials in r/o Flurosis and Silicosis Eadication Programme								

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (DHS)

S. No.	Name of the Sector/ Department / Scheme	Units	Annual Plan- 2014-15				Annual Plan 2015-16				
			Targets		Achievements		Approved Outlay (₹ in Lakh)		Output Physical Deliverable		Objective / Outcome
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
1	2	3	4	5	6	7	8	9	10	11	12
15	State Award to service doctors & other serving paramedical staff of GNCTD		State Award to service doctors & other serving paramedical staff of GNCTD		State Award conferred to 20 Doctors and 50 Paramedical Staff Honorarium paid and State Award to Doctors and paramedical staff.		40		State Award to service doctors & other serving paramedical staff of GNCTD.		Incentive for promotion of devotion.
16	GIA to IVPSS Society (Indraprastha Vyavasyik Evam Paryavarneeya Swasthya Samiti)		Training of 500 healthcare workers Environmental awareness programmes		413 BMWH training given. • 1 International conference in collaboration with oil Industry safety Directorate, Ministry of Petroleum, GOI • 1 .A.F.I.H. course was conducted (11 docors).		18		500 BMWH training • 1 International conference • 1 A.F.I.H. course • 2 Workshops		Promotion of occupational Health.

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (DHS)

S. No.	Name of the Sector/ Department / Scheme	Units	Annual Plan- 2014-15				Annual Plan 2015-16				
			Targets		Achievements		Approved Outlay (₹ in Lakh)		Output Physical Deliverable		Objective / Outcome
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
1	2	3	4	5	6	7	8	9	10	11	12
18	Special Health Programme for Geriatric population		<p>Priority Treatment for senior citizens in Delhi Government Hospitals & Dispensaries.</p> <p>Sunday Clinics in all Multi Speciality Delhi Government Hospitals.</p> <p>Organisation of Health Camps in various occasion. Observation of International Day for Elderly People.</p> <p>IEC and Awareness Generation programme.</p>		<p>Delhi Government dispensaries have been issued instructions to provide priority treatment to senior citizens.</p> <p>Separate registration, pharmacy & Central Laboratory Sample Collection counters for Senior citizen.</p> <p>Sunday Clinics are running in all multispecialty Delhi Government Hospitals.</p> <p>Help desk for Senior Citizens have been set up in all Delhi Government Hospitals.</p> <p>Health Camps were organized.</p>		60		<p>Awareness Generation Programme through Strategic media Plan / IEC through Delhi Metro premises, Metro feder bus services, Unipole, Bus Q Shelter, Newspaper Advertisement, Website Advertisement, Rent Free Hoarding, other hoardings, Public Utility etc. ased programme.</p> <p>Training and Sensitization Programme for different stakeholders.</p> <p>IEC programme for International day for Elderly People and through out the year</p>		To provide comprehensive health care to Senior Citizens .
19	Estt. of New Medical College, Medical University and Paramedical Instt.		<ul style="list-style-type: none"> •Appointment of consultant. •Planning as per MCI norm. 		The project is on Planning Stage		225		Planning/Appointment of Consultant and the project is under planning stage.		

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (DHS)

S. No.	Name of the Sector/ Department / Scheme	Units	Annual Plan- 2014-15				Annual Plan 2015-16					
			Targets		Achievements		Approved Outlay (₹ in Lakh)		Output Physical Deliverable		Objective / Outcome	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		
1	2	3	4	5	6	7	8	9	10	11	12	
20	Setting up of University of Health Sciences				Under planning stage		200					
21	Deep Chand Bandhu Hospital		Starting of OPD services with facilities of minor OT (surgery & gynaecology). Filling up of posts of different categories To purchases of machinery and equipments		OPD started . To filled up of posts as per the requirement of Deptt. Purchased as per the need of hospital		4500		ICTC to be started. Consolidation and strengthening of 100 bedded indoor Starting of labour room facilities. Family welfare immunization services.		To provide secondary level health care facilities	
22	Financial Assistance to HIV/AIDS Affected Persons		financial assistance to 4560 HIV/ AIDS affectedpersons		1049 persons		423		2090 (PL/CL- 2000, OCI-30,OCA-30, destitute-30)			
	Total						42400	19280				

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (Medical)

SN	Name of the Sector / Department / Scheme	Units	Annual Plan 2014-15				Annual Plan 2015-16				
			Target		Achievements		Approved Outlay [₹ in Lakhs]		Output Physical Deliverables		Objective / Outcomes
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
1	2	3	4	5	6	7	8	9	10	11	12
1	Shri Dada Dev Matrivum Shishu Chikitsalaya, Nasirpur		To provide medical attendance to 1000-1500 patients daily To provide IPD to patients on emergent basis To Provide the ambulance services to needy patients for 24x7.		OPD has been started having attendance of 800-1000 patients daily. IPD facilities have been provided to 68019 patients up to march 2015 03 CATS ambulance function for 24x7		2218		To enhance the existing medical attendance to 1000-1500 patients daily To enhance the existing IPD services on emergency basis To Provide the ambulance services to needy patients for 24x7. ICU for obs and gynae has to be taken up urgently. To provide the disaster management bed to cope up with deteriorating effects of disaster.		Expansion of maternity and child health care facilities to reduce IMR and MMR
2	Health cum Maternity hospital , Kanti Nagar		To start round the clock labour room services To start minor OT services like EB & D&C To start blood Storage facility		Started 24 hrs Labour room services Started minor OT services Started		600		•Extension of indoor services from 10 beds to 20 beds •Procurement of Machinery & Equipments. •Computerization of OPD registration •Facility of level-II NICU		Expansion of maternity and child health care facilities to reduce the IMR and MMR

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (Medical)

SN	Name of the Sector / Department / Scheme	Units	Annual Plan 2014-15				Annual Plan 2015-16					
			Target		Achievements		Approved Outlay [₹ in Lakhs]		Output Physical Deliverables		Objective / Outcomes	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		
1	2	3	4	5	6	7	8	9	10	11	12	
3	<u>DTE. OF FAMILY WELFARE</u>											
a	Expansion of Family Welfare Programme		Special Immunization Programme including MMR & Typhoid . IEC activities. SIP Campaigns.		240761 children immunized against MMR & Typhoid till March 2014. IEC activities and SIP compaigns for the year 2013-14 under taken.		200.00			To immunize approximately 3 lakhs children between 15 months to 5 years against MMR and Typhoid. Vaccination of Pentavalent among children of age 0 to 1yrs with 3 doses. IEC activities SIP compaigns		Outreach of Family welfare programmes and special immunization campaigns among children
b	Rural Family Welfare Centers		Maintenance of 5 rural family welfare centre by MCD & release of GIA to MCD towards salary of the sanctioned staff		Release of GIA to MCD towards salary of the sanctioned staff in 2013-14 in r/o the activites under taken in UFWC.		150.00			Maintenance of 5 rural family welfare centre by MCD & release of GIA to MCD towards salary of the sanctioned staff for 2014-15		RCH services in rural areas
c	PP Unit at Distric Level in Hospitals		Maintenance of PP units and release of GIA towards salary of sanction staff and other expenditure of P.P. units as per GOI's funding pattern and guidelines		release of GIA towards salary of sanction staff and other expenditure of P.P. units as per GOI's funding pattern and guidelines in 2013-14		450.00			Maintenance of PP units and release of GIA towards salary of sanction staff and other expenditure of P.P. units as per GOI's funding pattern and guidelines		RCH services in unreserved and underserved areas through PP units

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (Medical)

SN	Name of the Sector / Department / Scheme	Units	Annual Plan 2014-15				Annual Plan 2015-16					
			Target		Achievements		Approved Outlay [₹ in Lakhs]		Output Physical Deliverables		Objective / Outcomes	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		
1	2	3	4	5	6	7	8	9	10	11	12	
4	DTE. OF ISM & HOMEOPATHY											
A	AYURVEDA											
a	Development and strengthening of I.S.M.		Opening of 5 new Ayurvedic & 2 new Unani dispensaries . Fill up the posts through UPSC and DSSSB		Dispansaries opened 02 Medical officers has been appointed through UPSC. 03 Pharmacist (Unani) have been appointed through Delhi Subordinate Service Selection board		1850.00	672.00	Opening of at least 5 new Ayurvedic and 2 Unani dispensaries. Completion of process of filling up 11 posts of Pharmacists (Unani) with DSSSB. Activities for further integration and mainstreaming of AYUSH at state & District level shall be organized. Creation of new posts for strengthening of Directorate		Improvement of the quality of healthcare through homoeopathic systems	
b	Chaudhary Brahm Prakash		1.Increase in OPD services 1000 per day 2.100% Bed occupancy 3.Speciality OPDs in various disciplines		1.OPD attendance = 1000 per day 2.Daily bed occupancy = 95% 3.Specialist OPDs in Panchkarma, Leech Therapy, Physio Therapy, Gastritics, Life Style disorders, Neuro Muscular disorder & Yoga etc.		1625.00		1.Development of Medicine college 2.Panchkarma unit to be developed. 3.Strengthening of IPD services 4.purchase of equipments 5.Development of herbal garden		Development and strengthening of Ayurvedic medicines in NCT of Delhi	

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (Medical)

SN	Name of the Sector / Department / Scheme	Units	Annual Plan 2014-15				Annual Plan 2015-16					
			Target		Achievements		Approved Outlay [₹ in Lakhs]		Output Physical Deliverables		Objective / Outcomes	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		
1	2	3	4	5	6	7	8	9	10	11	12	
			4.Increasing the students intake in the BAMS course.		4.The student intake increased from 100 to 200							
c	Grant-in-Aid to NGO's for ISM Institution/NGOs.		To provide GIA/ financial assistance on the approved pattern of assistance to Delhi Bhartiya Chikitsa Parishad, Jamia Hamdard and Examination Body of DBCP for development of paramedics and Jamia Hamdard.		₹ 10 lakh have been issued to Jamia Hamdard and Rs. 5 lakh to examining body as 1st installment for online administrative/para medical activities.		25.00		The resolutions of examining body have been notified and 6 diploma courses are expected to be started from next academic year. The syllabus of the courses is under formulation.		Promotion of Indian Systems of Medicines	
d	Development and Strengthening of Ayurvedic & Unani Tibbia College and Hospital.		To run the regular courses of UG/Gr/PG level		Started six OPDs in Ayurvedic & seven OPDs in Unani.		1400.00	2424.00	opening of 5 new ayurvedic & 2 new unani dispensaries. To follow up the cases for the recruitment with DSSSB & UPSC. To start diploma courses. To develop research wing functioning & super speciality treatment. To develop the herbal garden.		Expansion of education for Ayurvedic & Unani system of Medicines	

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (Medical)

SN	Name of the Sector / Department / Scheme	Units	Annual Plan 2014-15				Annual Plan 2015-16				
			Target		Achievements		Approved Outlay [₹ in Lakhs]		Output Physical Deliverables		Objective / Outcomes
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
1	2	3	4	5	6	7	8	9	10	11	12
5	Dr.B R Sur Homoeopathic Medical College and Hospital.		Additional building and Infrastructure To organize health camps		Statutory Clearances from PWD/MCD & EFC approval are yet to be received. Health camps were organized in Kusum pur, slums		540.00	574.00	Strengthening of medical facilities by organization of health camps in hospitals. Construction/ addition/ alteration in the existing infrastructure required for fire safety.		Medical education and patient care in homoeopathic system
			To procure of books for Library Fire safety work		New books have been purchased almost 80% of fire safety work has been completed				Up-gradation of Pathology Laboratory services. Compterization of OPD, IPD & investigation services .		
6	Nehru Homoeopathy Medical College & Hospital		1.Purchases of machinery & equipment 2. Repair and renovation as per need of the institution		1. purchased of semi auto Biochemistry Analyzer Machine for OPD path lab. 2. The other renovation works carried out		501.00	1189.00	1.Purchases of machinery & equipment 2. Repair and renovation as per need of the institution 3. To start 03 new PG course 4. Filling up of vacant posts.		Imparting medical education and patient care in Homoeopathy

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (Medical)

SN	Name of the Sector / Department / Scheme	Units	Annual Plan 2014-15				Annual Plan 2015-16				
			Target		Achievements		Approved Outlay [₹ in Lakhs]		Output Physical Deliverables		Objective / Outcomes
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
1	2	3	4	5	6	7	8	9	10	11	12
7	Development of Health care Services of Homeopathy		Opening of 05 new homoepathic dispensaries		02 new homoepathic dispensaries have been opened at Preet Vihar and A&U Tibbia college		180.00	2043.00	Opening of 05 new homeopathic dispensaries and creation of posts of CDMOs , Pharmacist and class IV		
			To conduct Re-orientation programme / Seminar for GDMOS and paramedical Staff.		Conducting 02 training programmes for pharmacists (H) through UTCS				To conduct Re-orientation programme / Seminar for GDMOS and paramedical Staff		
10	GIA to Board of Homeopathy system of Medicine		To strengthen the administrative setup to DHAP.		The ethical committee have been consituted.		20.00		To stg. the Board of Homeopathic system of Medicines for initiating paramedical education and evolve a system for effective handling of quackery in the Homoeopathic Stream.		Promotion of homeopathic health care services
			To undertake the new research activities in the feild of life style and skin diseases.		Undertaken the new research activities in the feild of life style and skin diseases.						
Hospitals / Medical Colleges / Other Institutions											

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (Medical)

SN	Name of the Sector / Department / Scheme	Units	Annual Plan 2014-15				Annual Plan 2015-16				
			Target		Achievements		Approved Outlay [₹ in Lakhs]		Output Physical Deliverables		Objective / Outcomes
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
1	2	3	4	5	6	7	8	9	10	11	12
11	Deen Dayal Upadhyaya Hospital		procurement of machinery and equipments		Procured machinery, equipments and Drugs, Hospital Waste management HIMS partially developed		5475.00	#####	<ul style="list-style-type: none"> •Strengthening of various departments •Procurement of essential drugs , surgical items machine and equipments. •To renovate and give new look to existing old & new ward by HSCC (India) Ltd. (Govt. of India Enterprise) 		Providing of secondary health care facilities to the patients
									<ul style="list-style-type: none"> •To extend the indoor bed strength from 640 to 1000 in near future. •To establish Medical College under DDU Hospital in near future. 		
12	Super Speciality Hospital, Janakpuri		Strengthening of Indoor services		In patient services were started since February 2015 with 26 beds 24 hours		8500.00		<ul style="list-style-type: none"> Establishment of blood bank Procurement of ambulance Commencement ancillary services Creation and filling up of posts 		Improvement of the super special health care services in west Delhi

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (Medical)

SN	Name of the Sector / Department / Scheme	Units	Annual Plan 2014-15				Annual Plan 2015-16				
			Target		Achievements		Approved Outlay [₹ in Lakhs]		Output Physical Deliverables		Objective / Outcomes
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
1	2	3	4	5	6	7	8	9	10	11	12
13	G.T.B. Hospital, Shahdara		1.Construction of new building for 500 bed new MCH block 2.Nursing School Building 3.C/o Diabetic, Ecdocrine & Metabolic care center 4.C/o of community center 5.Effulent Treatment Plant		Completed Completed Completed Completed Completed		11530.00	#####	• C/o Kidney Centre, PMR centre, Casualty block, Trauma centre (250 beds), Dental college and community centre. • C/o of Effluent treatment plant (ETP) • Expansion of Diabetes, endocrinology and metabolic unit/ centre at GTB hospital • Approval from UGC for underatking university college of Medical Sciences by DELhi Govt Starting of 24 hours Neurology Emergency services.		Expansion of Health Care Services in Trans Yamuna Area
									•Expansion & Modernization of patients care activities like expansion of medical services, modernization of mortuary, increase the IPD/private beds facility •Purchase of machinery and equipments, furniture for diabetic centres.		

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (Medical)

SN	Name of the Sector / Department / Scheme	Units	Annual Plan 2014-15				Annual Plan 2015-16					
			Target		Achievements		Approved Outlay [₹ in Lakhs]		Output Physical Deliverables		Objective / Outcomes	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		
1	2	3	4	5	6	7	8	9	10	11	12	
14	Delhi State Cancer Institute		1.Patient care services in OPD		1.Commissioned 24 beds general ward and 29 beds private ward		7500.00		Commencing of Community outreach and Mobile Cancer Detection units. • Establishing the chain of DELHI STATE CANCER INSTITUTES in other regions of Delhi (WEST / SOUTH / NORTH / CENTRAL) Commissioning of research labs, Animal house ,Establishment of DSCI in Janak puri Delhi C/o IInd phase Academic & Research Activities & HRD programs		Expansion of cancer treatment facilities	
			2.Procurement of equipments		2. Procured							
			3.Commissioning of modular OT under process		3. Commissioned							
			4.Installation of 3 linear accelerators		4. Installed							

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (Medical)

SN	Name of the Sector / Department / Scheme	Units	Annual Plan 2014-15				Annual Plan 2015-16				
			Target		Achievements		Approved Outlay [₹ in Lakhs]		Output Physical Deliverables		Objective / Outcomes
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
1	2	3	4	5	6	7	8	9	10	11	12
15	Rajiv Gandhi Super Speciality Hospital at Tahirpur		1. To start OPD services. 2. Purchases of Machinery & equipments. 3. To install Medical Gas pipe line system, 4. To set up Gastroenterology center, Non Invasive Cardiology Centre, Nephrology Centre, 10 Modular operation Theaters 5. To setup 200 Floor beds and 50 ICU beds		OPD services started. Machinery & equipments have been procured for the Hospital. Medical Gas pipe Line installed Gastroenterology center, Non Invasive Cardiology Centre, Nephrology Centre, 10 Modular operation Theaters have started. 200 floor beds and 50 ICU beds have functioned.		16000.00		1 . Creation of new posts of various categories 2. Purchase of equipments and machinery as per the need of hospital. To restoration, upgradation and furnishing the remeaning work		To provide super speciality health care services in Trans Yamuna
16	Strengthening of Central Jail Hospital		Primary health care to prisoners in Central Jail Delhi		Provided Medical equipment and medicines achieved There is 10 bedded medical observations cum inspection room in every jail except Jail no. 1&2.		350.00		• Central jail hospitals & dispensaries provide primary health care to around 11500 prisoners lodged in Central jail complex.		Providing medical facilities to prisoners .

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (Medical)

SN	Name of the Sector / Department / Scheme	Units	Annual Plan 2014-15				Annual Plan 2015-16				
			Target		Achievements		Approved Outlay [₹ in Lakhs]		Output Physical Deliverables		Objective / Outcomes
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
1	2	3	4	5	6	7	8	9	10	11	12
17	Aruna Asaf Ali Hospital		Computerization of registration records. Renovation of Labour room and Auditorium .		Computerized hospital registration system is being used for patient registration in OPD & Casualty. Completed.		400.00	3073.00	Opening of new deptt like skin & VD, microbiology, psychiatry Purchase of new machinery and equipments are to be procured for blood bank, Anaesthesia and X-Ray departmentetc.		Strengthening of secondary health care services
18	Instt. of Human Behaviour & Allied Science [IHBAS]		1. Expansion of IInd phase 2. To provide community outreach services in Chattarpur Jahangirpuri, Dwarka, Timarpur, Moti Nagar and Mobile health clinic for homeless near Jama Masjid		1. Expansion of 2nd phase under progress 2. 10319 persons from the community attended the mobile clinic. Currently community outreach services are extended to five districts across Delhi State i.e. Chattarpur, Jahangirpuri Dwarka, Timarpur Motinagar and Mobile Health Clinic for homeless near Jama Masjid.		8500.00		1. Expansion of Ph-II of IHBAS 2. Special Clinic in OPD like Child and Adolescent Psychiatric, Mental Retardation, Marital and Psychosexual, Tobacco Cessation, Neuro behavior, Drug Abuse Treatment, Movement Disorder, Epilepsy Clinics. 3. To start OPD Services catering to all neurosurgical disorders with 54 bedded wards for general neurosurgical, post traumatic and pediatric neurosurgical patients.		Expansion of healthcare services for psychiatric patients

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (Medical)

SN	Name of the Sector / Department / Scheme	Units	Annual Plan 2014-15				Annual Plan 2015-16					
			Target		Achievements		Approved Outlay [₹ in Lakhs]		Output Physical Deliverables		Objective / Outcomes	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		
1	2	3	4	5	6	7	8	9	10	11	12	
			3. 24 hour emergency services in psychiatry and neurology		3. 24 hours emergency services has started.					4. To start Occupational therapy, Neuro ICU Services and Day Care Services.		
			4. Procurement of Machinery & equipments		4. Machinery and equipments have been procured.					5. Installation of Digital Radiography System, Digital Mobile X Ray Unit, PET CT Scanner, Echo Color Doppler Machine, PACS, TESLA MRI.		
			5. Strengthening of various departments.		5. strengthened of various departments					6. To start geriatric psychiatry ward (20 beds) to apply for increase in MD (Psychiatry) seats to DU/MCI/GOI.		
										7. To Increase seats in DM (Neurology).		
19	Guru Nanak Eye Hospital		Procurement of Machinery & equipment		Procurement of machinery & equipments as per requirement.		1100.00	2359.00		<ul style="list-style-type: none"> • Renovation of OPD block • Installation of ETP • C/o Waiting hall for patients • C/o GNEC PH-IV Building • Setting up of EDP cell 		Providing tertiary, health care services in Opthomology
			Treatment of patients in Motia Mukti Abhiyan Camp		100 patient were treated under Motia Mukti Abhiyan Camp							
			To Start new OT & admn. Block		•Started functioning of new OT and administrative block.							

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (Medical)

SN	Name of the Sector / Department / Scheme	Units	Annual Plan 2014-15				Annual Plan 2015-16					
			Target		Achievements		Approved Outlay [₹ in Lakhs]		Output Physical Deliverables		Objective / Outcomes	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		
1	2	3	4	5	6	7	8	9	10	11	12	
			To start functioning of private ward To upgrade investigation lab To Start functioning of auditorium		•Started functioning of private ward with 28 beds (A.C & NON A.C) •Upgraded investigation Lab. •Started functioning of auditorium.					• Computerization of OPD, IPD, OT Eye Bank and Medical Record of GNEC • Eye Care Training Centre		
20	Lok Nayak Hospital		Construction of 200 bed emergency & OPD Block. Construction of staff Qtrs. C/o of new OPD block. To Purchase of Machinery equipments		Completion of balance work in r/o orthopaedic blocks as per revised EFC. Demolition of old structure for Construction of new OPD Block. Machinery and Equipments have been procured		10127.00	#####		To complete balance work in r/o orthopaedic blocks as per revised EFC. Purchase of Machinery & equipment as per the requirement of hospital. Thalassemia control programme and creation of posts Projects for Waste Management		Expansion and improvement of health care services

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (Medical)

SN	Name of the Sector / Department / Scheme	Units	Annual Plan 2014-15				Annual Plan 2015-16				
			Target		Achievements		Approved Outlay [₹ in Lakhs]		Output Physical Deliverables		Objective / Outcomes
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
1	2	3	4	5	6	7	8	9	10	11	12
21	MAM College		1. Creation of Posts 2. To procure books & journals for the Central Library in MAMC 3. Procurement of hi-tech equipments for up-gradation.		1. Posts of various categories have created for different deptt of MAMC . 2. Books have been purchased. 3. Some special equipments namely Rotary Microtome and Tissue Embedding system has been procured for Pathology Deptt		5100.00	#####	1. To start 03 new PG courses namely Fellowship in High Risk Pregnancy, Fellowship in Reproductive Medicine and MD family Medicine with 02 seats for each course. 2. To set up new CAL (computer aided lab) for skill teaching training for UG/PG students . 3. To make MAMC campus Wi-fi enabled.		Expansion and improvement in medical education
			4. To start fellowship programme through National Board of Examination (NBE) in Re productive . 5. To obtain the sanction of Delhi Govt for the Research Projects and Research.		4. The Fellowship prog in Re productive Medicine under the accreditation of NBE has been started in IVF Centre. 5. Sanction of Delhi Govt for undertaking 09 Research Projects has been obtained.				4. IVF center has designed a taining programme to teach various IVF procedures for gynecologist and embryologist. 5. To start Molecular Reserch Laboratory and separate hysteroscopy OT at IVF centre.		

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (Medical)

SN	Name of the Sector / Department / Scheme	Units	Annual Plan 2014-15				Annual Plan 2015-16					
			Target		Achievements		Approved Outlay [₹ in Lakhs]		Output Physical Deliverables		Objective / Outcomes	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		
1	2	3	4	5	6	7	8	9	10	11	12	
			6. To make efforts for starting DM Neonatology and affiliation from DU 7. To conduct of 5th series of 04 skills development workshop in HIV medicine .		6. MCI inspection is carried out for starting DM Neonatology. 7. Sanction has been obtained from Delhi Govt .					6. To make efforts for starting DM Neonatology and affiliation from DU		
22	Maulana Azad Institute of Dental Sciences		To purchase machinery & equipments To purchase of Materials & supplies Construction of Electric sub- station		Procured Machinery & equipments wroth Rs. 120.20 lakh Procured Material & Supplies wroth Rs. 164.17 lakh Work has been completed		3200.00			Purchase of Machinery & equipments. Machine has been finalized and will be purchased soon. Procurement of Dental Chair & simulators by executing Agency DSIIDC C/o 2nd phase of MAIDS with estimated cost of Rs. 64.88 crore.		Expansion and medical education in dentistry

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (Medical)

SN	Name of the Sector / Department / Scheme	Units	Annual Plan 2014-15				Annual Plan 2015-16				
			Target		Achievements		Approved Outlay [₹ in Lakhs]		Output Physical Deliverables		Objective / Outcomes
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
			4	5	6	7	8	9	10	11	12
23	Chacha Nehru Bal Chikitsalaya Hospital		Construction of 216 bed paediatric super speciality hospital in additional land allotted i.e. 1250 sqm. Allotment of additional land lying vacant in front of hospital Procurement of equipments and machines (for histopathology)		Not achieved Under Process Under process		6100.00		<ul style="list-style-type: none"> Expansion of hospital by using additional land available. Expansion of neonatal services and start of neuro-surgery and cardiac-surgery, bone-marrow transplant centres To start histopathology (at present histopathology services outsourced)C/o on additional plot of land 1250 sq.m allotted by DDA. 		Expansion of super speciality services in paediatrics
									<ul style="list-style-type: none"> Commissioning of utilized operational theatre and round the clock emergency surgeries after recruiting staff of various categories Commissioning of additional NICU beds after recruitment of additional Staff Nurses. Up gradation of existing Blood storage centre to Blood Bank. 		

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (Medical)

SN	Name of the Sector / Department / Scheme	Units	Annual Plan 2014-15				Annual Plan 2015-16				
			Target		Achievements		Approved Outlay [₹ in Lakhs]		Output Physical Deliverables		Objective / Outcomes
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
1	2	3	4	5	6	7	8	9	10	11	12
24	G.B. Pant Hospital		1. Connecting Corridor between EDP block and old block 2. Computerization of hospital 3. To procure material supply & medical equipment		1. Completed. 2. Procurement of computers and establishment of leased line connectivity with VSNL. 3. Various types of machinery/equipments have been procured as per the need of hospital.		7417.50	#####	1. Construction of community center 2. Construction of advance clinical care and research center. 3. Provision of construction of Tele medicine center. Provision for HIMS & PACS 4. Computerization of hospital 5. C/o Modular Ots with ICU for CTVS Deptt on 5th floor MAC Block 6. To strengthen different departments by creation additional manpower after approval from AR Deptt. Procurement of material, machinery & equipments to upgrade the medical facilities of hospital.		Expansion and improvement in super speciality services

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (Medical)

SN	Name of the Sector / Department / Scheme	Units	Annual Plan 2014-15				Annual Plan 2015-16				
			Target		Achievements		Approved Outlay [₹ in Lakhs]		Output Physical Deliverables		Objective / Outcomes
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
1	2	3	4	5	6	7	8	9	10	11	12
25	Centralised Accident Trauma Services [CATS]		1. Procurement of ambulances		120 ambulances procured under NHRM 14432 pregnant women & 8971 sick new born were shifted from home to hospital from April to Dec'13.		6900.00		•Induction of 110 ambulances (100 BLS and 10 ALS) •Reducing call response time from 10 to 15 minutes to 6 -8 minutes •To provide first-aid and to do emergency management at the site of accident.		Increase in Pre-hospital care ambulance services in Delhi
			2. No. of calls received no casualty.		CATS has received 187105 calls during 2013 out of which only 33631 calls in which no casualty was involved.						
			3. Major rescue operation by CATS		•CATS conducted a major rescue operation during the building collapse at Shiv Market Bara Tooti Chowk in Feb'13.				•CATS has planned to have its own Headquarter building which will consist of Central Control Room.		
			4. To launch a mass awareness programme with a special focus on school all over Delhi.		•CATS has launched a mass awareness programme with a special focus on school all over Delhi.						
			5. To Up gradate of Control Room with state of art technology.		Up gradation of Control Room with state of art technology.						

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (Medical)

SN	Name of the Sector / Department / Scheme	Units	Annual Plan 2014-15				Annual Plan 2015-16				
			Target		Achievements		Approved Outlay [₹ in Lakhs]		Output Physical Deliverables		Objective / Outcomes
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
1	2	3	4	5	6	7	8	9	10	11	12
26	S.G.M. Hospital, Mangolpuri		Construction of additional block for upgradation of hospital upto 500 Beds. Computerization of the hospital services through H.I.M.S. One Stop centre (Single door) for sexual assault victims		<ul style="list-style-type: none"> Starting of OST (opiod Substitution Therapy) centre in collaration with DSAC. Completed <p>Started functioning</p>		5590.00	3136.00	<ul style="list-style-type: none"> To start the construction of new block for up gradation of hospital to 650 beds. To start Computerization of Hospital services through HIMS Up gradation of ICU facility Procurement of high technical equipment through PPC Provision for Medical Gas Pipe Line System 		Expansion & improvement of secondary health care services
27	Dr. B.R.Ambedkar Hospital, Rohini		Computerization of hospital. Starting of Pulmonology OPD Deptt Started of Neuro Surgery Ward. Starting of CT Scan Services		<p>Online OPD registration of patients has started this year</p> <p>Pulmonology OPD started in May 2014.</p> <p>Separate Neruo Surgical ward was started.</p> <p>CT Scan for emergency patients is being outsourced.</p>		11435.00	6878.00	<p>Establishment of E-Office in hospital.</p> <p>Starting of Peditric Surgery, Gasteroentology and CT Scan Services.</p> <p>RE-Orgnisation of labour room, nursery and casualty for better emergency services and upgradation.</p>		Expansion of secondary care facilities and medical college

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (Medical)

SN	Name of the Sector / Department / Scheme	Units	Annual Plan 2014-15				Annual Plan 2015-16					
			Target		Achievements		Approved Outlay [₹ in Lakhs]		Output Physical Deliverables		Objective / Outcomes	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		
1	2	3	4	5	6	7	8	9	10	11	12	
	Establishing Medical College attached to Dr. BSA Hospital		C/o Medical college for 100 MBBS intake of students with the target date completion of April 2015		* NOC from MCI obtained * E/s Rs. 29 crore obtained from FD. * Start c/o on August 2014 * Around 85% of work completed as on 31 march 2014					Completed construction on April 2015.		
28	Planning & Monitoring Cell in Health Department		Plan formulation & plan budget, review of plan implementation by all hospitals / institutions		Plan formulation & plan budget, review of plan implementation by all hospitals / institutions		260.00	240.00		Strengthening of planning and monitoring unit.		Planning & monitoring of various schemes/projects in Health Sector
29	Dr. Hedgewar Hospital		Construction of extra floor for library & Administrative Block Purchase of Machinery equipments		Construction work started. Machinery equipments procured.		4200.00			• Purchase of machinery, equipments and medicines to be continue . • Computerization of OPD, IPD and record of MRD department to be continue . • Stg. of the existing medical services.		Expansion of secondary health care services

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (Medical)

SN	Name of the Sector / Department / Scheme	Units	Annual Plan 2014-15				Annual Plan 2015-16				
			Target		Achievements		Approved Outlay [₹ in Lakhs]		Output Physical Deliverables		Objective / Outcomes
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
1	2	3	4	5	6	7	8	9	10	11	12
31	Sardar Hospital, Patel Nagar	Patel Patel	Installation of gas pipeline Starting of Asthma Clinic 5. Round the clock services for Blood bank		Installing Started Started		700.00	1940.00	<ul style="list-style-type: none"> • Starting of endourology • Procurement of machines & equipments • License for narcotic drugs • Up gradation of CSSD • Advanced spine surgery and histopathology services 		Expansion of secondary health care services
32	A.S. Jain Hospital		Procurement of equipments like Ocular Coherent of retina clinic, new phaco machine, Procurement of non - contact Tonometer for strengthening of Glaucoma clinic & 2 slit lamp Acquire plot of land adjacent to existing hospital building 1600 sq yard from DDA.		Clinics could not be upgraded since equipment could not be procured through EPC in the year Adjioning plot yet not allotted by DDA		220.00	430.00	Strengthening of retina & glaucoma services by procurement Acquire plot of land adjacent to existing hospital building 1600 sq yard from DDA. Construction of additional rooms.		Preventive, promotive and curative services in the field of ophthalmology

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (Medical)

SN	Name of the Sector / Department / Scheme	Units	Annual Plan 2014-15				Annual Plan 2015-16					
			Target		Achievements		Approved Outlay [₹ in Lakhs]		Output Physical Deliverables		Objective / Outcomes	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		
1	2	3	4	5	6	7	8	9	10	11	12	
33	B.M. Hospital Pitampura		Upgradation of existing services Setting up of blood bank facilities and make it functional by March 2014. To make functional of Dialysis centre under PPP mode by March 2014.		• Up gradation of existing services of hospital		1650.00	2222.00		• Up gradation of existing services of hospital with round the clock casualty, Labour room, Level III Nursery, ICU & Operative Services. • Setting up of Blood bank facilities • Setting up of laundry • Setting up of Central Gas Pipeline system		Comprehensive medical care facilities to the residents of North-West Delhi
34	PT. Madan Mohan Malaviya hospital Malviya Nagar		To implement all National Health Programmes in Hospital. To provide 24x7 services in ICU, NICU, OT, maternity OT, Lab and Radiology department.				970.00			Procurement of one whole body CT scan under PPP • Procurement of coagulation analyzer • Up gradation of operation theatre to modular operation theatre • Advanced laparoscopic and neuro surgery • Creation of posts according to the needs of hospital. • Establishment of 6 bedded HDU and strengthening of ICU.		Expansion of Secondary health care services

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (Medical)

SN	Name of the Sector / Department / Scheme	Units	Annual Plan 2014-15				Annual Plan 2015-16				
			Target		Achievements		Approved Outlay [₹ in Lakhs]		Output Physical Deliverables		Objective / Outcomes
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
1	2	3	4	5	6	7	8	9	10	11	12
35	Acharya Bhikhsu Hospital Moti Nagar		1. To start ICU& blood bank services 2. Procurement of ambulances 3. Computerization of hospital services 4. To start born nursery 5. Upgradation of existing services		1. Fully functioned 2. Completed. 3. Completed. 4. Completed. 5. Completed.		1067.00	2797.00	• C/o of hospital block for ICU, Blood Bank, Pathology and physiotherapy • Installation of ETP. • Introduction of audiometric and ICU services		Expansion of Secondary health care services
36	Jag Pravesh Chandra Hospital, Shastri Park		Microbiology Deptt to be started To start computerized registration Paediatrics ICU to be started Rain water harvesting system to be started		Microbiology Deptt Started Started Started Rain water harvesting system remodelled.		2000.00	2939.00	1. To start Medical gas pipeline To install CCTV Creation of new posts Construction work in r/o waiting hall		Expansion of Secondary health care services

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (Medical)

SN	Name of the Sector / Department / Scheme	Units	Annual Plan 2014-15				Annual Plan 2015-16				
			Target		Achievements		Approved Outlay [₹ in Lakhs]		Output Physical Deliverables		Objective / Outcomes
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
1	2	3	4	5	6	7	8	9	10	11	12
37	DR. N.C. Joshi Hospital, Karol Bagh		1. Strengthening of enquiry registration, OPD, OT services and providing Round the clock emergency , maternity services 2. Expansion of Dr. N.C.Joshi Memorial hospital at DB Gupta Road with 200 bedded hospital.		1. Upgradation and stengthening of various services		800.00	825.00	Upgradation of existing various services		Expansion of Secondary health care services
38	LBS Hospital, Khichripur		Strengthening of OPD and IPD, emergency, diagnostic and mortuary services Providing E.I and Air conditioning in One Stop Centre Construction of water cooler rooms and loading & uploading platform for medical gas cylinder		OPD = 723481 , Indoor 22831 and 239948 patients treated in casualty during 2014-15 Completed. Work completed.		1812.50	3250.00	Strengthening of OPD and IPD, emergency, diagnostic and mortuary services. Procurement of machinery and equipments. Strengthening of hospital building Improvement of infrastructure.		Expansion of Secondary health care services

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (Medical)

SN	Name of the Sector / Department / Scheme	Units	Annual Plan 2014-15				Annual Plan 2015-16				
			Target		Achievements		Approved Outlay [₹ in Lakhs]		Output Physical Deliverables		Objective / Outcomes
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
1	2	3	4	5	6	7	8	9	10	11	12
39	RTRM Hospital, Jaffarpur		Provision of 10 tetra set for disaster management preparedness. Strengthening of CME Programme. Strengthening of ENT services and procurement of equipment		One Mobile and one fixed tetra set fully functional Achieved Technical evaluation for EPC done		1200.00	2594.00	Expansion of RTRM hospital from 100 to 200 beds Strengthening of security through CCTV system Establishment of ICU.		Expansion of Secondary health care services
40	GGS Hospital, Raghubir Nagar		To initiate preparatory work of 150 beds maternity cum pediatric ward.		•Preparatory works of 150 beds maternity cum pediatric initiated.		1766.00	2947.00	•Commissioning of the complete MCH block •Image Intensifier (C-arm) with navigation facility.		Expansion of Secondary health care services
			Procurement of machinery & equipment Works of 150 beds maternity cum pediatric block.		•Procured •initiated.				•Community based projects for screening of female Cancers through community participation and health education. • Commissioning of the complete MCH block • Image Intensifier (C-arm) with navigation facility.		

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (Medical)

SN	Name of the Sector / Department / Scheme	Units	Annual Plan 2014-15				Annual Plan 2015-16				
			Target		Achievements		Approved Outlay [₹ in Lakhs]		Output Physical Deliverables		Objective / Outcomes
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
1	2	3	4	5	6	7	8	9	10	11	12
41	BJRM Hospital, Jahangir Puri		To strength IPD services in the hospital Creation of posts Stengthening of ETP plan		<ul style="list-style-type: none"> • Added nine beds to strength existing IPD services. • 47 new posts of various categories created. • A new pipeline started for ETP treated water for horticulture purpose and AC Plant. 		1455.00	2239.00	<ul style="list-style-type: none"> •Establishment of additional 50 beds (Maternity & Nursery ward) •Renovation of OT Block in phased manner. •Providing of additional space for strengthening of Unani services. 		Expansion of Secondary health care services
			Strengthening of lab services To establish of CCTV.		<ul style="list-style-type: none"> •Establishment of round the clock laboratory services. • Establishment of CCTV. 				<ul style="list-style-type: none"> •To start round the clock Maternity and Neo-Natology services. •Renovation of MRD and mortuary block. •Up gradation of diagnostic facilities 		

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (Medical)

SN	Name of the Sector / Department / Scheme	Units	Annual Plan 2014-15				Annual Plan 2015-16				
			Target		Achievements		Approved Outlay [₹ in Lakhs]		Output Physical Deliverables		Objective / Outcomes
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
1	2	3	4	5	6	7	8	9	10	11	12
42	Maharishi Balmiki Puth Khurd		To upgrade Medical Gas pipe line. To strengthen Bio-Medical waste management To upgrade Microbiology center To implement JSSK Scheme		<ul style="list-style-type: none"> Upgradated Medical Gas pipe line. Strengthened of Bio – Medical waste management Upgraded Microbiology centre , Sensitivity services. Implemented JSSK scheme. 		2325.00	2771.00	<ul style="list-style-type: none"> Up-gradation of Hospital from 150 beds to 200 beds Establishment of Blood Bank Up-gradation of different clinical services of the hospital. Procurement of Machinery & equipments and drugs & Medicines Up-gradation and strengthening of Disaster Management and preparedness. of different clinical services of the hospital. 		Expansion of Secondary health care services
43	Satyawadi Raja Harish Chandra Hospital, Narela		Strengthening of OPD/IPD/Emergency services To start round the clock maternity services, sterilization services		<p>Strengthened OPD and Indoor services.</p> <p>Started round the clock services</p>		945.00	2624.00	<ul style="list-style-type: none"> Expansion and strengthening of surgeries / major O.T. services in eye, ENT, Ortho, surgery, Obs. & Gynae Strengthening of pathology lab services round the clock 24x7 after filling vacant posts of Lab Technician/ Lab assistant. 		Expansion of Secondary health care services

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (Medical)

SN	Name of the Sector / Department / Scheme	Units	Annual Plan 2014-15				Annual Plan 2015-16					
			Target		Achievements		Approved Outlay [₹ in Lakhs]		Output Physical Deliverables		Objective / Outcomes	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		
1	2	3	4	5	6	7	8	9	10	11	12	
			Blood storage centres established in OPD hours. Expension & strengthening of OT services in ENT / Ortho/ Surgery / Obs & Gynae		Blood stroage centers has established. Strengthened.					• To start of ICU services and mortuary services • Strengthening of OPD/IPD/Emergency services. • Strengthening of Dental Deptt.		
44	Institute of liver & Biliary Sciencies		1.Creation and filling up of posts 2.Strengthening of OPD and IPD services 3.Liver transplants and other surgical operations		Total 562 posts filled . Strengthened OPD and IPD services. 75796 patients treated in OPD & 5458 patients treated in IPD. 78 liver transplants, 19 kidney transplants & 1231 HPB surgeries were carried out.		11000.00			Creation of posts. Stengthening of OPD & IPD services Liver transplants 80, kidney transplants 25 and other surgical operations 1600.		Treatment /Liver Transplants and other surgical operations Expansion of Secondary health care services
			4. To start the DM (Organ transplant anesthesia/paediatrics hepatology) courses		DM cources started with the approval of MCI.					Providing of Medical education in the field of liver and billiary sciences. C/o ph - II of the Institute through DMRC		

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (Medical)

SN	Name of the Sector / Department / Scheme	Units	Annual Plan 2014-15				Annual Plan 2015-16					
			Target		Achievements		Approved Outlay [₹ in Lakhs]		Output Physical Deliverables		Objective / Outcomes	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		
1	2	3	4	5	6	7	8	9	10	11	12	
			5.construction of building and interior work of Phase-II thorough DMRC 6. Expansion of IInd Phase - c/o residential accomodation etc.		DMRC has reported the expenditure figure of Rs. 412 crore. C/o residential accomodation is to be undertaken under Ph-expansion.							
45	SOUTH DELHI MUNICIPAL CORPORATION											
a	T.B.Control Programme		1. C/o chest clinics at Nehru Nagar and Bijwasan 2. Procurement of equipments		TMT testing in Cardia cases partially implemented.)		59.00			• C/o wards in chest clinic at Nehru Nagar • Upgradation & Strengthening of OPD Block of TB and Chest hospital, Nehru Nagar • Training/procurement of equipments/computerization of chest clinic and activities under RNTCP		Implementation of Revised National TB control programme.
b	Indigenous Sytem of Medicine		Establishment of new Unani, Ayurvedic and Homeopathic dispansaries		Histopathology services have been started		200.00			• Upgradation of Unani Homeopathic & Ayurvedic dispansaries Strengthening & Upgradation of existing AYUSH dispansaries/hospitals		Providing better health services

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (Medical)

SN	Name of the Sector / Department / Scheme	Units	Annual Plan 2014-15				Annual Plan 2015-16				
			Target		Achievements		Approved Outlay [₹ in Lakhs]		Output Physical Deliverables		Objective / Outcomes
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
1	2	3	4	5	6	7	8	9	10	11	12
c	Colony Hospitals(Dispansries and polyclinic)		1. To set up 100 bed hospital at Tilak Nagar, Lajpat Nagar and Kalkaji. 2. Up gradation of existing dispensaries at Uttam Nagar / polyclinic / PHC building. 3. Procurement of equipments				564.00		<ul style="list-style-type: none"> •To set up 100 bed hospital at Tilak Nagar, Lajpat Nagar and Kalkaji. •Up gradation of existing dispensaries at Uttam Nagar / polyclinic / PHC building. •Procurement of equipments •C/o Polyclinics at Mehrauli, Munirka, Fatehpur Beri •Upgradation and augmentation of existing services •Setting up of central medical store at Colony Hospital, Kalkaji 		Providing better health care services

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (Medical)

SN	Name of the Sector / Department / Scheme	Units	Annual Plan 2014-15				Annual Plan 2015-16					
			Target		Achievements		Approved Outlay [₹ in Lakhs]		Output Physical Deliverables		Objective / Outcomes	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		
1	2	3	4	5	6	7	8	9	10	11	12	
d	School Health Programme		1. To provide comprehensive health services to all children studying in MCD schools 2.To promote positive health, create health awareness and to provide a healthy environment to prevent communicable diseases		provided health care services to children studying in MCD school		43.00			• Prevention of communicable diseases by organizing regular check up of children and follow-up • Inclusion of mobile vans, IEC activities		Providing health care services to the students of MCD Schools.
e	Maternity & Child Welfare		* Strengthening & up-gradation of the facilities being provided and proposed to establish new M&CW centres. * To set up at least 15 Maternity & Child Welfare centers .		functional.		259.00			•Remaining works under strengthening & up-gradation of the facilities being provided and proposed to establish new M&CW centresTo set up at least 15 Maternity & Child Welfare centers . •Up-gradation of existing services •Procurement of equipments.		Providing Ante natal, post natal and immunization services to mothers and children.

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (Medical)

SN	Name of the Sector / Department / Scheme	Units	Annual Plan 2014-15				Annual Plan 2015-16				
			Target		Achievements		Approved Outlay [₹ in Lakhs]		Output Physical Deliverables		Objective / Outcomes
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
1	2	3	4	5	6	7	8	9	10	11	12
f	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions		To improve Power, Water supply and sewage treatment capacity in medical institutions.		Partially achieved		20.00		To improve Power, Water supply and sewage treatment capacity in medical institutions.		Improvement in Power, Water supply and sewage treatment capacity in medical institutions.
g	Development of Hospital Information Systems and computerization of MCD hospitals		Computerization of all records of patients, pharmacy, medical stores and other deptt		Partially achieved		50.00		Computerization of all records of patients, pharmacy, medical stores and other deptts.		Computerized of all records
	BMW						5.00				
46	EAST DELHI MUNICIPAL CORPORATION										
a	Swami Daya Nand Hospital		1. Expansion and Strengthening of Existing Services of SDNH 2. Setting up of new ward block with additional block				866.00		Opening of nursing school Install medical gas pipeline Commissioning of 120 OBG bedded ward block Upgradation of blood bank		Secondary health care & diagnostic services in East Delhi and neighboring areas of NCR.

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (Medical)

SN	Name of the Sector / Department / Scheme	Units	Annual Plan 2014-15				Annual Plan 2015-16					
			Target		Achievements		Approved Outlay [₹ in Lakhs]		Output Physical Deliverables		Objective / Outcomes	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		
1	2	3	4	5	6	7	8	9	10	11	12	
			3. Upgradation of existing services of the hospital. Some of the work under this scheme include procurement of equipments , starting of new facilities to upgrade the services of the hospital									
			4. Privatization of sanitation services									
			5. Privatization of security services									
b	TB Control Programme		1.Procurement Computers &Printers and scanners for the office of Addl. DHA TB & Chest Clinics		Procured equipments like bronchoscope, spirometer etc.		95.00			Upgrading & strengthening of chest clinic at Pahar Ganj Procurement of equipments for chest clinic for Shahdara and Pahar Ganj		Implementation of Revised National TB Control Programme
			2. Procurement of Airconditioners for Chest Clinics & Addl. DHA (TB)									

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (Medical)

SN	Name of the Sector / Department / Scheme	Units	Annual Plan 2014-15				Annual Plan 2015-16				
			Target		Achievements		Approved Outlay [₹ in Lakhs]		Output Physical Deliverables		Objective / Outcomes
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
1	2	3	4	5	6	7	8	9	10	11	12
c	Colony Hospitals (Dispansries and Polyclinic)		1.Establishment of allopathic dispensary at Balbir Nagar, Mayur Vihar, Gamari and Sugandha Nursing Home 2.To strengthen the facilities in the existing dispensaries, polyclinic and PHC buildings. Procurement of equipments		1. Under Process 2. Under Process		350.00		1. Establishment of allopathic dispensary at Balbir Nagar, Mayur Vihar, Gamari and Sugandha Nursing Home 2. To strengthen the facilities in the existing dispensaries, polyclinic and PHC buildings. Procurement of equipments		Providing primary health care services
d	School Health Programme		1. To provide comprehensive health services to all children studying in MCD schools 2. To promote positive health, create health awareness and to provide a healthy environment to prevent communicable diseases		1. Organized thalassemia control program and anemia control programme 2. Filled dengue home work card of 2 lakh school children 3. 37 comprehensive health camps organized		40.00		Strengthening & up-gradation of the facilities being provided		Health care services to the students of MCD Schools.

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (Medical)

SN	Name of the Sector / Department / Scheme	Units	Annual Plan 2014-15				Annual Plan 2015-16				
			Target		Achievements		Approved Outlay [₹ in Lakhs]		Output Physical Deliverables		Objective / Outcomes
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
1	2	3	4	5	6	7	8	9	10	11	12
e	Maternity & Child Welfare		1. Strengthening & upgradation of the facilities 2. Establish new M&CW centres.		1. Under Process 2. Under Process		250.00		To set up at least 15 maternity and child welfare centers Upgradation of existing services Procurement of equipments		Ante natal, post natal and immunization services to mothers and children.
f	Development of Hospital Information Systems and computerization of NDMC hospitals		Computerization of all records of patients, pharmacy, medical stores and other deptts		partly achieved.		19.00		Computerization of all records of patients, pharmacy, medical stores and other deptts		Computerized of all medical records.
g	IPP-VIII Centres		Upgradation of civil & electrical works		work done		12.00				Improving the gen. hygiene around the campus for providing better healthcare.
h	Indigenous Sytem of Medicine		Expension of Indigenous system of medicines under Ayurvedic and Unani system of medicine.		Achieved		250.00		Expension of Indigenous system of medicines under Ayurvedic and Unani system of medicine.		Expension of Indian system of medicines
i	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions		To improve Power, Water supply and sewage treatment capacity in medical institutions.		Partially achieved		30.00		To improve Power, Water supply and sewage treatment capacity in medical institutions.		Improvement in Power, Water supply and sewage treatment capacity in medical institutions.

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (Medical)

SN	Name of the Sector / Department / Scheme	Units	Annual Plan 2014-15				Annual Plan 2015-16					
			Target		Achievements		Approved Outlay [₹ in Lakhs]		Output Physical Deliverables		Objective / Outcomes	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		
1	2	3	4	5	6	7	8	9	10	11	12	
	MISC. SCHEMES											
j	Bio-Medical waste Management facilities in MCD Medical Instt.		ETP to be established in MCD hospitals.		Estt. of DTP in Hindu Rao Hospital is in progress		2.00			ETP to be established in MCD hospitals.		Management of Biomedical waste as per guidelines issued by DPCC.
47	NORTH DELHI MUNICIPAL CORPORATION											
a	Hindu Rao Hospital		Starting of Medical College with a batch of 50 Students a • Upgradation of pathology Deptt. with new equipments like Hematology Analyzer, and Microtome		Medical College has been started with a batch of 50 Students and got affiliated to GGSIPU. •Upgraded pathology Deptt. with new equipments like Hematology Analyzer, and Microtome		2829.00			Medical College hostel for students, ramps for various wards, new OT Block with provision of 60 Operation Theatres		Expension of secondary health care

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (Medical)

SN	Name of the Sector / Department / Scheme	Units	Annual Plan 2014-15				Annual Plan 2015-16				
			Target		Achievements		Approved Outlay [₹ in Lakhs]		Output Physical Deliverables		Objective / Outcomes
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
1	2	3	4	5	6	7	8	9	10	11	12
			<ul style="list-style-type: none"> Up gradation of ENT, neurology and skin deptt. with new equipments. Establishment Round the clock separate Emergency for Obst. & Gynae Casualty . Computerization of OPD Registration, Admission & Discharge, Lab Investigations etc. 		<ul style="list-style-type: none"> Up graded ENT, neurology and skin deptt. with new equipments. Established Round the clock separate Emergency for Obst. & Gynae Casualty . Computerized OPD Registration, Admission & Discharge, Lab Investigations etc. 				<ul style="list-style-type: none"> To start the Construction of Super Speciality Block (estimated of ` 160 crore). To setup a modern coronary care unit Up-gradation of technology for diagnostic & therapeutic and also improvement of examination sections in OPD / indoor and nursing homes etc. 		
			<ul style="list-style-type: none"> Procurement of equipments and Machines. New CT Scan Services under PPP. 		<ul style="list-style-type: none"> Procurement of equipments and Machines. Started New CT Scan Services under PPP. 				<ul style="list-style-type: none"> Augmentation of water supply and Sewage management system of the hospital Strengthening and up gradation of existing medical services. Setting up Integrated Cancer Clinic with Pathology & 		

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (Medical)

SN	Name of the Sector / Department / Scheme	Units	Annual Plan 2014-15				Annual Plan 2015-16				
			Target		Achievements		Approved Outlay [₹ in Lakhs]		Output Physical Deliverables		Objective / Outcomes
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
1	2	3	4	5	6	7	8	9	10	11	12
b	Kasturba Gandhi Hospital		1. Construction of new OPD block. 3. Construction of multi storeyed ward block , library ,conferences hall etc. 4. Upgradation & expansion of hospital services. Additional OPDs to be started to cater to patients needing surgery, eye ,ENT		New OPD Block Started with facilities for Gynae ,Medical and Pediatrics OPD •Started 04 bedded HDU in Medicine Deptt. •Started New OPD services in Ophthalmology ,ENT, Skin, and General Surgery.		775.00		Construction of 11 story multi-specialty block. This will have about 300 beds. • Installation of Central AC for various departments. • Purchase of equipments in various departments.		Expansion of Secondary health care & diagnostic services
			5. To upgradation the various services of the hospital by provision of equipment and men power.		•Started ICU services in children ward. •Started services for patients suffering from Celiac disease. • Up graded the existing medical services				• Improvement of Labor Room • Up gradation /expansion of existing services. • Improvement of existing medical department. • Setting of integrated Cancer Clinic with Pathology & Radiology.		

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (Medical)

SN	Name of the Sector / Department / Scheme	Units	Annual Plan 2014-15				Annual Plan 2015-16				
			Target		Achievements		Approved Outlay [₹ in Lakhs]		Output Physical Deliverables		Objective / Outcomes
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
1	2	3	4	5	6	7	8	9	10	11	12
c	Mrs. G.L.Maternity Hospital		Setting up of a N.I.C.U. Up-gradation of Medicine, Gynaecology and Obstetrics, Paediatrics, Anaesthesia, Radiology and Pathology departments.		Started services NICU Extended OPD services in medical deptt Started the functioning of casualty for 24x7 hours		290.00		The indoor & outdoor services will also be upgraded by acquisition of equipments like multi para monitor, 500 MA X-Ray Machine, Intensive Labor Monitor, 5 Part Hemetology Analyser, Fully Automated Biochemistry Analyser etc.		Expension of Secondary health care & diagnostic services
									<ul style="list-style-type: none"> Up-gradation of rain water harvesting system, sanitary and water supply system, ware house roof, old kitchen building, passage to 4 th & 5th Floor etc. will be taken. Up gradation and expansion of hospital services. 		
d	R.B.T.B. Hospital		Treatment block for non- tubercular chest diseases patients.		Opened new OPD block particularly cases of COPD, Br. Asthma, Allergic Rhinitis Completion of renovation of 2 male, 3 female wards		1440.00		Up gradation of Radiology deptt, PFT Lab, bronchoscope unit Purchase of latest equipments like anesthesia work station, Bipap Machine, Ultrasound machine, PFT machine, Video bronchoscope, Automatic hematology analyzer		Expension of quality health care & diagnostic services to the chest diseases patients

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (Medical)

SN	Name of the Sector / Department / Scheme	Units	Annual Plan 2014-15				Annual Plan 2015-16				
			Target		Achievements		Approved Outlay [₹ in Lakhs]		Output Physical Deliverables		Objective / Outcomes
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
1	2	3	4	5	6	7	8	9	10	11	12
									<ul style="list-style-type: none"> •Installation of oxygen pipeline. •Renovation of Bronchoscope room, Conference room- I etc. •Up gradation of Nursing Room •Construction of Effluent Treatment Plant (ETP). 		
e	I.D. Hospital		Reconstruction & up-gradation / expention of MVID Hospital		Commissioned HIMS Started 02 special OPD for ENT & Skin ARV center is fully functional for the animal bite cases		250.00		Installation of 500 ma X-ray machine and automatic film developer Complete renovation of OPD block		Teritary health care services with indoor treatment facilities to patients suffering from infection diseases
f	T.B.Control Programme		1. Procurement of computers & Printers and scanners for the office of Addl. DHA TB & Chest Clinics Airconditioners for Chest Clinics & Addl. DHA (TB)		1.Procured equipments like bronchoscope, spirometer etc. 2. Procured A/c for chest clinic and addl. DHA (TB)		263.00		C/o Chest Clinic at Shahabad , Moti nagar, Holambi , Sultan puri •C/o new chest clinics at SPM Marg, Jhandewalan.		Implementation of Revised National TB control programme.

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (Medical)

SN	Name of the Sector / Department / Scheme	Units	Annual Plan 2014-15				Annual Plan 2015-16					
			Target		Achievements		Approved Outlay [₹ in Lakhs]		Output Physical Deliverables		Objective / Outcomes	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		
1	2	3	4	5	6	7	8	9	10	11	12	
										•To upgrade the investigative, training and infra-structural facilities by procurement of equipment like Digital X-ray machines, Bronchoscope, Bactec, Computerization of Chest Clinics, Computerized Labs in the Chest Clinics & procurement of 2 nd Line TB Drugs for Multi Drugs Resistant Cases and other equipments.		
g	Indigenous Sytem of Medicine		1. Strengthening & up gradation of the building of AYP HOSPITAL. 2. Civil & Elect work improvement of AVD Kotla Mubarakpur. 3. Proposed Homoeo Dispensaries are Pratap Nagar, Aya Nagar, Karawal Nagar, Keshav Puram, Shalimar Bagh and Gautam Nagar Annual Action Plan.		1. Improvement of hospital building & furnitutre & fixture. 2. Dispensaries already commissioned in 2010-11 3. Under Process		500.00		Upgrade the services in existing dispensaries and Ayurvedic hospitals at Ballimaran, Haiderpur and Panchkarma hospitals at Rohini, Rajender Nagar, Rajouri Garden and Karam Pura. Operationalise dispensaries at Ayar Nagar, Deputy Ganj Opening of Unani dispensary at Jhilimil Colony, Lal Bagh Azad Pur, Okhla Ph-1		Providing safer/better health services to public	

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (Medical)

SN	Name of the Sector / Department / Scheme	Units	Annual Plan 2014-15				Annual Plan 2015-16				
			Target		Achievements		Approved Outlay [₹ in Lakhs]		Output Physical Deliverables		Objective / Outcomes
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
1	2	3	4	5	6	7	8	9	10	11	12
h	Colony Hospitals(Dispansries and polyclinic)		Opening of New polyclinics at Shakarpur, Nangloi,Masjid Morh,Narela & Alipur. •Reconstruction of Bara Hindu Rao Polyclinic, Burari Polyclinic & Bawana Polyclinic. •Opening of dispensaries at Siddharth basti, Sarai Kale Khan, Singalpur, Kasturba Nagar, Rajeev Nagar and Hamidpur		New polyclinics opened at Shakarpur, Nangloi,Masjid Morh,Narela & Alipur. • Reconstruction of Bara Hindu Rao Polyclinic, Burari Polyclinic & Bawana Polyclinic. Nursing school at Narela is under construction. • Dispensaries opened at Siddharth basti, Sarai Kale Khan, Singalpur, Kasturba Nagar, Rajeev Nagar and Hamidpur s		750.00		Expansion of Balak Ram Hospital. • Up gradation of existing dispensaries / polyclinic/ PHC building. • Procurement of equipments. • New dispensaries are being established at Shahbad Dairy, Azadpur, Kashmiri Gate, Lal Quan. Fire Fighting system is being installed in all Polyclinics. • It is proposed to construct 500 bedded modern hospital with multiple speciality at Haiderpur. Land for this propose is already available and feasibility study is carried out.		To provide health care services
i.	School Health Programme		•		1.Organized thalassemia control program and anemia control programme		71.00		Expansion of Services through Purchase / hiring of Mobil Vans		Health care services to the students of MCD Schools.

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (Medical)

SN	Name of the Sector / Department / Scheme	Units	Annual Plan 2014-15				Annual Plan 2015-16					
			Target		Achievements		Approved Outlay [₹ in Lakhs]		Output Physical Deliverables		Objective / Outcomes	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		
1	2	3	4	5	6	7	8	9	10	11	12	
					2. Filled dengue home work card of 2 lakh school children 37 comprehensive health camps organized					<ul style="list-style-type: none"> Strengthening of existing Zonal Units Purchase of new equipments and public education through extensive IEC (Information Education and Communication) . 		
j	Maternity & Child Welfare		Reconstruction of Bara Hindu Rao Polyclinic, Burari Polyclinic & Bawana Polyclinic.		Started 2 new maternity homes at Shakurpur, Rohini Sec-3 Started new ayurvedic dispensaries at Shalimar Bagh		327.00		To set up at least 15 maternity and child welfare centers Upgradation of existing services Procurement of equipments		Ante natal, post natal and immunization services to mothers and children.	
k	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions		Nursing school at Narela is under construction.		Partially Achieved		25.00		Amalgamated with the Schemes to be implemented in the different units.		To improve Power, Water supply and sewage treatment capacity in medical institutions.	
i.	Development of Hospital Information Systems and computerization of NDMC hospitals		•				70.00		All records of patients, pharmacy, medical stores and other deptts are being computerized.			

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector :- Medical Public Health (Medical)

SN	Name of the Sector / Department / Scheme	Units	Annual Plan 2014-15				Annual Plan 2015-16				
			Target		Achievements		Approved Outlay [₹ in Lakhs]		Output Physical Deliverables		Objective / Outcomes
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
			4	5	6	7	8	9	10	11	
1	IPP-VIII Centres		Dispensaries opened at Siddharth basti, Sarai Kale Khan, Singalpur, Kasturba Nagar,		work done		10.00				Improving the gen. hygiene around the campus for providing better healthcare.
	<u>TOTAL</u>										