

HEALTH

Directorate General of Health
Services

DIRECTORATE GENERAL OF HEALTH SERVICES

SECTION A - ONGOING SCHEMES/PROGRAMMES

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS					OUTCOMES					Risk Factors / Remarks
			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Public Private Partnership (PPP) in Dialysis [Rs.700 Lakh]- Revenue	To provide access to high quality haemodialysis services on PPP mode at low price to entire population of Delhi and free of cost to the poor and other identified patients (with annual income up to Rs. 3 lakhs)	Number of hospitals where Dialysis services through PPP available	3	3	3	3	Number of patients who received Dialysis services - paying	796	1,275	768	708	
			Number of functional Dialysis machines	60	75	60	60	Number of patients who received Dialysis services - sponsored	3,833	5,687	6,012	6,312	
			Number of Functional Dialysis Machine under CSS	-	-	-	90	Number of Dialysis sessions done - for paying patients	4,301	7,125	6,144	5,664	
								Number of Dialysis sessions done - for sponsored patients	35,452	59,025	48,096	51,952	
			Number of grievances/complaints received	50	NA	5	<5	% of grievances redressed within 15 days	NA	100	100	100	
2	Aam Aadmi Mohalla Clinics (AAMCs), Delhi Government Dispensaries and Polyclinics [Rs.25300 Lakh] Revenue	a) Operationalization of Aam Aadmi Mohalla Clinics (AAMCs)	Number of AAMCs functioning six days a week	57	1,000	164	530	Total number of patients served by AAMCs (in lakhs)	31	135	90	206	
								Average number of patient visits per day per AAMC	80	90	110	130	
			Types of diagnostic tests that can be conducted in a AAMC	212	212	212	212	Average number of tests conducted per day per AAMC	20	20	10	30	
			Number of essential drugs offered in a AAMC	110	110	145	145						

HEALTH

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS					OUTCOMES					Risk Factors / Remarks
			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
			Number of grivancias / complaints received for AAMCs	0	NA	60	NA	% of complaints redressed in 15 days for AAMCs	0	100	100	100	
		b) Operationalization of Delhi Government Dispensaries	Number of dispensaries functioning six days a week	183	83	183	183	Total number of patients served by dispensaries (in lakhs)	117	88	100	83	
								Average number of patient visits per day per dispensary	100	150	130	150	
			Types of diagnostic tests that can be conducted in a dispensary	50	212	15	15	Average number of tests conducted per day per dispensary	20	22	20	20	
			Number of essential drugs offered in a dispensary	242	242	242	242						
			Total number of grievances / complaints received for dispensaries	50	NA	600	NA						
		(c) Operationalization of Polyclinics*	Number of polyclinics functioning six days a week	25	150	25	40	Total number of patients served by polyclinics (in lakhs)	32.12	33	32	44	To be filled by respective hospitals
								Average number of patient visits per day per polyclinic	178	200	163	200	
			Types of diagnostic tests that can be conducted in a polyclinic	50	212	NR	212	Average number of tests conducted per day per polyclinic	50	75	100	125	
		(d) Ensuring adequate manpower for operating the dispensaries/health facilities/HQ	% of sanctioned staff posts that are filled - medical+para medical (sanctioned posts - 3068)	75	100	77	100						

HEALTH

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS					OUTCOMES					Risk Factors / Remarks
			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
			% of sanctioned staff posts that are filled - non medical (sanctioned posts - 1031)	56	100	66	100						New Post Created
3	Mobile Health Scheme [Rs. 2007.25 Lakh] Revenue	1) To provide medical services to RWA, Old age, unserved areas, night shelters, Kawar, Haj Pilgrims, construction sites, medical camps, NCC camps, other VIP arrangements	No of out reach services where health services are provided	500	500	500	500	Number of patients served	140,000	150,000	140,000	150,000	Night Shelter services are provided as per the list received from DUSIB . Kanwar services are provided as per list received . 10 Vehicles were hired for night shelter .
			Number of Night Shelters where health services provided	500	700	250	230	Number of patients provided services at Night Shelters	140,000	200,000	5,000	5000	
			Number of out reach services held for providing services to Kawar Camps.	200	225	136	136	Number of patients provided services at Kawar Camps.	30,000	32,500	15,000	15,000	
			Total number of hired vehicles available as mobile units	10	25	10	15						
			Total number of purchased vehicles available as mobile units	0	15	0	10						
			Number of complaints received	10	NA	28	NA	% of complaints redressed within 7 days	0	100	100	100	
		2) Training and payment of salary to all staff.	% of sanctioned staff posts that are filled (sanctioned posts - 180)	73	90	70	82						
			% of sanctioned posts for doctors that are filled (sanctioned posts - 35)	77	90	77	80						

HEALTH

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS					OUTCOMES					Risk Factors / Remarks
			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
			% of sanctioned posts for nurses that are filled (sanctioned posts - 35)	83	90	83	84						
4	School Health Scheme [Rs. 2258.30 Lakh] Revenue	a) Health education and screening of school children for diseases, deficiencies and disabilities and referral to higher centres	Number of schools covered for screening of general health status	325	400	400	400	Number of school children screened	281,488	350,000	350,000	350,000	
			Number of new school health clinic setup	-	-	-	350	Number of children receiving immediate counselling / treatment for general health /nutritional issues	172,711	200,000	200,000	240,000	
			Number of sanctioned post filled up for clinic.	-	-	-	NR	% of boys found to be underweight based on BMI in Class I - VIII*	42	< 42	<42	<38	
			Date of award of tender	-	-	-	NR	% of girls found to be underweight based on BMI in Class I - VIII*	40	< 40	<40	<36	
								% of boys found to be underweight based on BMI in Class IX - XII*	42	<42	<42	<38	
								% of girls found to be underweight based on BMI in Class IX - XII*	40	< 40	<40	<36	

HEALTH

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS					OUTCOMES					Risk Factors / Remarks	
			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
								Number of children referred to dispensary / hospital for general health / nutritional issues	51,788	60,000	60,000	60,000		
			Number of schools covered for screening for diseases of skin, eye, ear and dental.	0	400	400	400	Number of children referred to dispensary/ hospital for treatment of skin, eye,ear and dental.	22500	35000	24,000	24,000		
		b) Survey of school children for substance abuse (smoking, gutka, alcohol etc.)	Number of schools covered in survey of school children for substance abuse	290	400	400	400							
			Number of students in Std 6-12th surveyed	2,25,216	3,50,000	310,000	310,000							
			Number of students detected as victims of substance abuse	600	1000	1000	1000	Number of children successfully counselled for substance abuse de-addiction through School Health Scheme	535	NA	NR	1000		
								Number of children referred to substance de-addiction centres for detox services	65	100	100	100		
		c) Weekly Administration of Iron and Folic Acid tablet to all school going children of 6-12th class	Number of schools covered under WIFS programme	670	1281	1,218	1,218	Number of school children reached through the WIFS programme	13,50,000	13,50,000	1,350,000	1,350,000		

HEALTH

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS					OUTCOMES					Risk Factors / Remarks
			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		on every Wednesday (WIFS programme)						% of school children consuming full course of weekly Iron & Folic Acid tablets	57	70	70	75	
		d) Biannual Mass Deworming Programme (Aug 2017 & Feb 2018) for all school children from nursery to class XII.	Number of schools covered under deworming programme	1,300	1,300	1,300	1,600	Number of school children reached through the deworming programme	1,351,631	1,366,818	1,366,818	1,500,000	
								% of school children consuming deworming tablet (albendazole)	89	>90	>90	>90	
		e) Salary and Administration	% of sanctioned posts for Medical Officers that are filled (sanctioned posts - 21)*	40	100	81	100						
			% of sanctioned posts for Public Health Nurses that are filled (sanctioned posts - 61)	77	100	87	100						
5	Delhi State Aids Control Society [Rs. 800 Lakh] Revenue	a) Proactive testing and counselling of at-risk population through ICTCs (Integrated Counselling and Testing Centres)	Number of Integrated Counselling and Testing Centre (ICTCs) operating in Delhi	89	89	89	89	Number of people who have undertaken test for HIV at ICTCs (excludes pregnant women under Ante Natal Care)	355,790	450,000	433,975	413,337	
								Number of people tested at ICTCs who were found to be HIV +ve	5,021	6,351	6,248	NA	

HEALTH

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS					OUTCOMES					Risk Factors / Remarks					
			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19						
1	2	3	4	5	6	7	8	9	10	11	12	13	14					
								Number of women under Ante Natal Care (ANC) who have undertaken test for HIV at ICTCs	178,985	300,000	230,276	300,000						
								Number of women under ANC found to be HIV +ve	246	412	352	NA						
								No. of HIV infections per 1000 uninfected population.	-	-	-	NR						
		b) Operationalization of Antiretroviral Therapy (ART) centres	Number of ART centres operating in Delhi	11	11	11	11	Total number of People Living with HIV (PLHIV) registered for Active Care at ART centres at the beginning of the period (carry forward)*	25,916	27,264	34,000	38,500	*Not all patients under Active Care begin ART unless they meet certain medical criteria					
								Number of Persons Living with HIV (PLHIV) newly registered for Active Care at ART centres	4,509	5,715	4,822	4,500						
								% of sanctioned posts for all staff that are filled (Sanctioned posts - 604)	87	100	87	100		Number of registered PLHIVs who are on ART	23,197	25,761	27,304	31,800
								Number of deaths among PLHIVs on ART	4,828	NA	5,386	NA						
								Number of PLHIVs on ART who were lost during follow-up/stopped treatment	6,833	7,856	6,881	6,500						

HEALTH

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS					OUTCOMES					Risk Factors / Remarks
			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		c) Financial Assistance to Persons living with HIV (PLHIVs) for nutritional support, transportation cost for medical services and for livelihood support	% of beneficiaries with Aadhaar seeding done	90	100	100	100	Number of beneficiaries served through Aadhar payment bridge system.	2,986	4,135	3,872	4,500	Financial Assistance offered is as follows: 1) PLHIV (People living with HIV) - Rs 1000/month 2) OCA (Orphan Children Affected) - Rs 1750/month 3) OCI (Orphan Children Infected) - Rs 2050/month 4) DOCI (Destitute Orphan Children infected) - Rs 2050/month
			% of beneficiaries to whom financial assistance amount sent through Aadhaar Payment Bridge System	100	100	100	100						
			% of beneficiaries receiving financial assistance at least once every quarter	0	100	21	100						
								Number of deaths among beneficiaries	121	NA	180	NA	
								Number of beneficiaries who have become ineligible to receive financial assistance (due to migration, increase in income /age beyond limit etc.)	23	NA	173	NA	
								% of eligible beneficiaries who followed prescribed ART treatment schedule	NA	NA	100	100	
6	Cell for Biomedical Waste Mgmt at DGHS (HQ)	a) Training Programme	Number of Training Programmes conducted for MO/paramedical staff etc.	12	12	12	12	Number of Medical Officers and para medical staff trained	640	700	640	500	

HEALTH

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS					OUTCOMES					Risk Factors / Remarks
			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	[Rs.15 Lakh] Revenue							Average pre-test score of training participants	13/20	NA	10/20	12/20	
								Average post-test score of training participants	15/20	18/20	15/20	17/20	
		b) IEC Activities	Awareness events and camps organized	0	2	1	1	Number of people reached through awareness events and camps	0	NR	100,000	100,000	BMW Mgmt awareness message published in 4 leading news paper of delhi edition on 31/10/2017
			Media campaigns conducted (outdoor, electronic)	0	1	1	2						
		c) Monitoring and Evaluation	Number of monitoring exercises conducted by BMW Cell/ DLMC	0	70	102	132	Number of violations reported	0	NA	3	NA	
7	National Leprosy Eradication Programme (NLEP)	1. Sensitize skin specialists, Orthopedicians, Medical Officers, Paramedical and ASHAs on NLEP	Number of people screened under Leprosy Case Detection Campaign (lakhs)	62	70	0*	189	Number of new cases detected during Leprosy case detection campaign	55	NA	0*	NA	*Fund from DSHM could not be received for 2017-18
	[Rs. 50 Lakh] Revenue	2. Sensitize other staff of School Health Scheme and also screening of School Children in Govt. Schools.						Total new cases detected for Leprosy	1812	1850	1,800	1800	
								Prevalence rate of Leprosy in Delhi (No of Leprosy patients per lakh population)	0.95	<1	0.95	0.95	
			3. All patients requiring Reconstruction Surgeries are treated/operated upon	Number of dispensaries providing treatment to Leprosy patients	28	30	30	32	Number of patients undergoing treatment for Leprosy	1789	1789	1,786	1800
		4. Leprosy case											

HEALTH

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS					OUTCOMES					Risk Factors / Remarks	
			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
		detection campaign in high endemic areas in September to find hidden cases. 5. Provide Rifampicin to contacts .	Number of hospitals providing treatment to Leprosy patients	24	26	24	24	% of Leprosy patients with grade II disability	10.3	14.3	14.29	14.00		
									% of patients successfully completing treatment	80	84	80		82
			Number of hospitals providing reconstructive surgeries	4	5	4	4	Number of patients provided Reconstructive Surgery (RCS)	128	130	120	120		
			% of School Health Scheme staff provided with training	0	0	0	100	Number of school children screened for Leprosy	0	0	931	1,000		
8	Central Procurement Agency (CPA) [R-Rs. 30000.00 Lakh C-Rs. 18005.00 Lakh]	a) To provide all essential medicines and consumables to all health facilities under GNCTD	Number of medicines in Essential Drug List (EDL)	1390	920	920	920	Total value of medicines and consumables delivered to all health facilities (Rs Lakhs)	28000	32000	29780	30000	(1390-470=920) *470 medicines shifted to hospital	
			% of medicines in EDL for which rate contract was finalized by CPA	57	100	67	100							
			Number of batches of medicine and consumables sent for quality testing	2162	2000	312	2,000	Number of batches of medicines and consumables not meeting quality testing standards	25	0	12	0		
			Number of Suppliers not meeting quality Standards.	0	0	3	0	Number of Suppliers blacklisted	0	0	3	NA		

HEALTH

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS					OUTCOMES					Risk Factors / Remarks
			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		b) To provide diagnostic & therapeutic equipment for all Health Facilities under GNCTD	Number of major equipments (cost > Rs 10 lakhs) for which request received by CPA	50	50	50	50	Total value of major equipments delivered to all health facilities	1000	800	200	NR	
			% of major equipments requested for which tenders were floated	100	100	37	100						
			% of major equipments requested that were successfully installed	100	100	75	100						
			Number of minor equipments (cost < Rs 10 lakhs) for which request received by CPA	50	20	20	20	Total value of minor equipments delivered to all health facilities (Rs Lakhs)	200	200	NR	NR	
			% of minor equipments requested that were successfully installed	100	100	30	100						
									% of deliveries for domestic equipments that are supplied within the prescribed lead time	100	100	80	

HEALTH

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS					OUTCOMES					Risk Factors / Remarks
			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
9	Delhi Govt. Employee Health Scheme (Medical facilities to pensioners) [Rs. 16168 Lakh] Revenue	Provision of: a) Cashless OPD, IPD, diagnostic services through private empanelled medical centres to pensioners b) Cashless specialized treatment in private empanelled hospital c) Permission for super specialized treatment	Number of new cards issued to different Departments for serving/retired employees including dependents	217000*	5,000	3,502	5,000	Number of pensioners who availed treatment in OPD, IPD, diagnostics under DGHS in empanelled hospitals	40,000	50,000	40,000	45,000	*Retired beneficiaries and new appointee in various department
			Number of empanelled Allopathic hospitals in Delhi & NCR	78	100	82	124						
			Number of empanelled Diagnostic centres in Delhi & NCR	23	30	25	44	% of pensioners who availed of cashless treatment	90	100	94	100	
			Number of empanelled Eye Centres in Delhi & NCR	52	60	54	73						
			Average time taken for payment settlement to empanelled hospitals (months)	5	2	4	2						
			Total number of complaints received from pensioners	68	68	211	201	% of complaints redressed within 30 days	73	100	94	100	

HEALTH

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS					OUTCOMES					Risk Factors / Remarks
			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
			Total number of complaints received from hospitals	0	3	4	4	% of complaints received from hospital within 30 days	0	94	94	100	
10	Laboratory Diagnosis through PPP [Rs. 2000.00 Lakh] Revenue	1. Optimizing IPD & Emergency diagnostics in hospitals 2. Improve access to lab diagnostics in the community	PPP contract to be awarded by	-	-	-	July 2018	Average number of diagnostic tests done per month	-	-	-	29375	Subject to finalization of tender
								Average number of patients availing diagnostic services per month	-	-	-	5875	
								% diagnostic test results provided to patients within the prescribed time	-	-	-	95	
11	Aam Aadmi Dental Clinics (AADCs) [Rs.300 Lakh] Revenue	Enabling access to quality dental services	Empanelment of AADCs to be completed by	-	Sep-17	-	Dec 2018	Average number of patient visits per AADC per day	-	50	-	15	Response from Private Dental clinics for empanelment under the scheme
			Number of AADCs established on empanelment basis	-	100%	-	100						
			Total number of procedures / services made available	-	15	-	16						

HEALTH

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS					OUTCOMES					Risk Factors / Remarks
			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
12	Outsourcing of Jan Aushadi Generic Pharmacy at Apollo Hospital to HLL Life Care Ltd on nomination basis [Rs. 100 Lakh] Revenue	1. Improved Pharmacy services by establishing Generic Pharmacy at Apollo Hospital for EWS Patients	Constuction of one Temporary structure outside Apollo Hospital Jan Aushadi Generic Pharmacy facility to be started by		Jun-17	1	completed	Number of IPD EWS Patients of Apollo Hospital availing Jan Aushadi facility	0	25	0	50	Response from private players to establish the Jan Aushadi Pharmacy.

HEALTH

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS					OUTCOMES					Risk Factors / Remarks
			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
13	Indira Gandhi Hospital at Sec-9, Dwarka, New Delhi on turn key basis & C/o Medical College at Sector-17, Dwarka [Rs. 15000.00 Lakh] Revenue	To provide super-specialty health facility for general public. The hospital is under construction with revised plan of 1500 beds.	Approval of building plan for 1500 bed hospital by local body and other statutory authorities received	NA	Aug-17	Approved from Local Body	Aug. 2018	Bed capacity of the hospital	700	1500	—	1500	Construction work in progress.
			100% construction completed by-	—	May-18	—	NR						
14	Construction of MAIDS Phase -II	To provide better health facility to general public	Tender for construction awarded	2,014	—	—	—	Dental chair	56	250	—	250	
			Construction work completed (%)	0	100	90	100	Bed capacity of the hospital	21	35	—	35	
			Construction work to be completed by-	-	Aug, 2017	-	NR						