

OUT COME BUDGET 2019-20											
SECTION-A											
DIRECTORATE GENERAL OF HEALTH SERVICES											
Sr. No	Name of the Scheme / Programme/Projects	Objectives	OUTPUTS			Achievement April - September 2019	OUTCOMES			Achievement April - September 2019	Risk Factors/Remarks
			Indicator	Status 2018-19	Target 2019-20		Indicator	Status 2018-19	Target 2019-20		
1	Public Private Partnership (PPP) in Dialysis BE 2019-20- Rs. 700 lakhs	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 & identified patients of Delhi (with annual imcome up to Rs. 3 lakhs) under PPP Dialysis Project. Under CSS i.e. PM National Dialysis Programme, high quality haemodialysis services are provided free of cost to BPL patients and at low cost to Non-BPL patients.	Number of hospitals where Dialysis services through PPP available-State	3	3	3	Number of patients who received Dialysis services under State's Project	6066	7,020	2,977	
	Expendiure upto October 2019- Rs. 320.47 Lakh		Number of hospitals where Dialysis services through PPP available-CSS	5	6	5	Number of Dialysis sessions done under State's Project	55093	57,616	28111	Only 45 machine out of 90 under CSS are functional till date.
			Number of functional Dialysis machines -State	60	60	60	Number of patients who received Dialysis services under CSS	1044	2,700	1164	
			Number of functional Dialysis machines-CSS	40	90	45	Number of Dialysis sessions done under CSS	7735	27,000	9,586	Only 45 machine out of 90 under CSS are functional till date.
2	Aam Aadmi Mohalla Clinics (AAMCs), Delhi Government Dispensaries and Polyclinics BE 2019-20- Rs. 18000 lakhs	a) Operationalization of Aam Aadmi Mohalla Clinics (AAMCs)	Number of AAMCs functioning six days a week	191	530	202	Total number of patients served by AAMCs (in lakhs)	56	165	31	78 (groups of drugs and 8 dressing material)
	Average number of patient visits per day per AAMC						91	100	102		
	Expendiure upto October 2019- 4339.47		Types of diagnostic tests that can be conducted in a AAMC	212	212	212	Average number of tests conducted per day per AAMC	12	12	12	
			Number of essential drugs offered in a AAMC	86	86	86					
		b) Operationalization of Delhi Government Dispensaries	Number of dispensaries functioning six days a week	183	183	183	Total number of patients served by dispensaries (in lakhs)	81	90	48	* 94 DGD buildings are to be remodelled into polyclinics
							Average number of patient visits per day per dispensary	144	200	187	

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			Types of diagnostic tests that can be conducted in a dispensary	15	212	15	Average number of tests conducted per day per dispensary	20	20	20	
			Number of essential drugs offered in a dispensary	242	242	242					
			Total number of grievances/complaints received for dispensaries	0	NA	0					
		(c) Operationalization of Polyclinics*	Number of polyclinics functioning six days a week	24	94	24	Total number of patients served by polyclinics (in lakhs)	NR	NR	10.2	Capital works under process
							Average number of patient visits per day per polyclinic	NR	NR	260	
			Types of diagnostic tests that can be conducted in a polyclinic	50	212	50	Average number of tests conducted per day per polyclinic	NR	NR	46	
3	Mobile Health Scheme BE 2019-20- Rs.1903.75 lakhs Expendiure upto October 2019-Rs. 975.82 lakh	Providing basic health care services at under served areas like JJ Clusters etc.	Total Number of hired vehicles as mobile units	NR	10	0					In absenct of vehicle hired/purchased doctors are visiting the areas on their own conveyance
			Total number of purchased vehicles available as mobile units	NR	15	0					File is under process for approval for hiring. In absense of vehicles hired/purchased doctors are visiting the areas on their own conveyance
4	School Health Scheme BE- Rs. 2474.30 Expendiure upto October 2019- Rs. 1305.93 lakh	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 /nutritional status	363	400	123	Number of school children screened	316009	4,00,000	1,60,721	9 PHNOs were on training for one month on child and adalescent counselling at NIPCCID
							% of boys found to be underweight (based on BMI) in Class I - VIII*	30	<30%	30%	

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							% of girls found to be underweight (based on BMI) in Class I - VIII*	30	<30%	32%	Effort are made to improve nutrition of underweight children by counselling, mid day meal etc.
		d) Biannual Mass Deworming Programme (Feb 2019) for all school children from nursery to	Number of schools covered under deworming programme	1829	2500	NA	Number of school children reached through the deworming programme	2211224	25,00,000	19,84,796	NDD Not done in this Qtr.
5	Delhi State Aids Control Society BE 2019-20- Rs.1500 lakhs Expendiure upto October 2019- 750 lakh	a) Proactive testing and counselling of at-risk population through ICTCs (Integrated Counselling and Testing Centres)	Number of Integrated Councelling and Testing Centre (ICTCs) operating in Delhi	89	89	89	Number of people who have undertaken test for HIV at ICTCs (excludes pregnant women under Ante Natal Care)	454097	6,82,033	331487	Target assigned by NACO (Community based screening)
							Number of people tested at ICTCs who were found to be HIV +ve	6478	NA	3155	
							Number of women under Ante Natal Care (ANC) who have undertaken test for HIV at ICTCs	284580	300000	173869	Birth rate 15.2 per 1000 pop(SRS Sep 2017), 1.97 Crore estimated population.
							Number of women under ANC found to be HIV +ve	408	415	166	including new infection as well as old positives, target in consultation with NACO.
		b) Operationalization of Antiretroviral Therapy (ART) centres				12	Number of Persons Living with HIV (PLHIV) newly registered for Active Care at ART centres	5721	5800	2951	
		c) Financial Assistance to Persons living with HIV (PLHIVs) for nutritional support, transportation cost for medical services and for livelihood support	% of beneficiaries with Aadhar seeding done	100	100	100	Number of beneficiaries served through Aadhar payment bridge system.	4133	6150	4609	Financial assistance offered is as follows: 1. OKHIV (People living with HIV)-Rs.2000/month (2). OCA (Orphan Children Affected)-Rs.3500/-month (3). OCI (Orphan Children Infected): Rs.4500/month (4). DCCI (Destitute Orphan Children infected) -Rs. 4100/month.

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6	Cell for Biomedical Waste Mgmt at DGHS (HQ)- BE- Rs. 15 lakh Expenditure upto October 2019- Rs. 9.38 lakh	b) Monitoring and Evaluation	Number of monitoring exercises conducted by BMW Cell/ DLMC	102	132	114	Number of violations reported	12	NA	84	
7	National Leprosy Eradication Programme (NLEP) BE 2019-20- Rs.50 lakhs Expenditure upto October 2019 -0.53 Lakh	To eradicate Leprosy by searching for hidden cases in the community	Prevalence rate of Leprosy cases in Delhi	0.98	0.95	1.04	Total new Cases detected in Delhi				Proposals for IEC have been sent as they are being planned in the first round in August September and in January 2020
		To strengthen treatment and prophylactic services . To provide rehabilitatory services	Percentage of patients successfully completing treatment	89	88%	88.58%	No of RCS done	93	100	19	
8	Central Procurement Agency (CPA) BE 2019-20- Rs. 45000 lakh R-Rs.30000 lakhs C-Rs. 15000 lakh Expenditure upto October 2019 R- Rs. 11694.24lakh C- Rs. 245.32 lakh	a) To provide all essential medicines and consumables to all health facilities under GNCTD	Number of medicines in Essential Drug List (EDL)	492	1065 medicine R/C	560	Total value of medicines and consumables delivered to all health facilities (Rs Lakhs)	24646	29780	7193.6	Lack of logistic help and trained manpower
			% of medicines in EDL for which rate contract was finalized by CPA	46	100%	53%					
			Number of batches of medicine and consumables sent for quality testing	966	2000	526	Number of batches of medicine and consumables not meeting quality testing standards	3	NA	0	526 Medicines were sent for quality testing .No consumable for quality testing as no such items are procured by CPA.
		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	37	50	6	Total value of major equipments delivered to all health facilities (in lakhs)	1800	15000	NA	

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			Indicator	Status 2018-19	Target 2019-20		Indicator	Status 2018-19	Target 2019-20		
			% of major equipments requested that were successfully installed	20	6 (100%)	6 (100%)					
			Number of minor equipments (cost < Rs 10 lakhs) for which request received by CPA	20	20	3	Total value of minor equipments delivered to all health facilities (Rs Lakhs)	200	NR	NR	Minor equipments are procured by hospitals at their own level.
			% of minor equipments requested that were successfully installed	30	100	NA					
9	Delhi Govt. Employee Health Scheme (Medical facilities to pensioners) BE 2019-20- Rs. 25000 lakh Expendiure upto October 2019- Rs. 11499.88 lakh	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	9000	5000	1000	Number of pensioners who availed treatment in OPD, IPD, diagnostics under DGHS in empanelled hospitals	45000	50000	21000	Retired beneficiaries and new appointee in various department
			Number of empanelled Allopathic hospitals in Delhi & NCR	150	10	15					Presently fresh empanelment are kept in hold however it shall be initiated as per need.
			Number of empanelled Diagnostic centres in Delhi & NCR	49	5	0	% of pensioners who availed of cashless treatment	94	100%	100%	
10	Laboratory Diagnosis through PPP BE 2019-20- Rs. 2500 lakh Expendiure upto October 2019- Nil	Improve access to lab diagnostics in the community	PPP contract to be awarded by	-	*August 2019	Bids under process for technical evaluation	Average number of diagnostic tests done per month	NA	NIL	New Scheme	*Subject to finalization of tender

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			Indicator	Status 2018-19	Target 2019-20		Indicator	Status 2018-19	Target 2019-20		
12	To bear the cost of medical care of road accident victims, Acid attack victims and thermal burn injury etc. Of incident occurred in Delhi, irrespective of the income or residence of the victims. BE 2019-20- Rs. 2500 lakh Expenditure upto October 2019- Nil	provision of Secondary & Tertiary Health cared to victims fo acciedents etc.	No. Of Hospitals / Medical Institutions providing services to such patients/ victims		NR	156	No. of patients / victims treated	1938	NR	608	*The expenditure has been done through the interst of the previous years amount
			Total Cost reimbursed by the DAK towards treatment of such victims (Rs. In Lakhs)	152	NA	227					
13	24 Delhi Government hospitals have been authorized to refer the patients to 48 empanelled Private Hospitals for free surgeries.		No of patients refered to private centres for surgeries	195	NA	405					
			Total Cost reimbursed by the DAK towards surgeries of referred patients (Rs. In Lakhs)	2,263	NA	18.61					
14	Mobile Van Clinics providing health care services specifically for Eye and Ear care will be established. BE 2019-20- Rs. 500 lakh R-Rs.200 lakhs C-Rs. 300 lakh Expendiure upto October 2019- Nil		Date of Award of Tender	572	*Dec-2019	In process	No of patients screened for Eye & Ear disease		100	NIL	*The file is under process for calling of tenders

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			Indicator	Status 2018-19	Target 2019-20		Indicator	Status 2018-19	Target 2019-20		
15	Training for Doctors and paramedical staff will be sent for trainings at reputed National and International Institutions BE 2019-20- Rs. 500 lakh Expendiure upto October 2019- Nil	Impact and influence plans for future health are interventions on home gorund. Nuturing future managers with a global mindset.	Number of training programmes identified for MO/Specilists		4	MOU under consideration with British Association of Physician of Indian Origin	Number of the doctors trained		2	Nil New Scheme	*Multidisciplinary and Multidimensional committee constituted ** Subject to finalization of institutes and approval by competent authority

SECTION C - ALL CAPITAL PROJECTS, ONGOING AND NEW											
Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Status 2018-19	Target 2019-20	Achievement April - Sep 2019	Indicator	Status 2018-19	Target 2019-20	Achievement April - Sep 2019	
1	2	3	4	5	6	7	8	9	10	11	12
1	Aam Aadmi Mohalla Clinic [Rs.90.00 Crore] Exp. Upto Oct-2019 - Rs.- 20.87 Crore	Provisions of Primary Health Care	Identification of sites	721	530	787					
			Allotment of Sites/Permission from Land Owning agencies (530 sites)	614	665	640					
			Joint Survey by PWD and CDMOs	completed	ongoing activities as new sites are identified	completed					390 sites found feasible.
			Construction by PWD	5	200	172					290sites physically handed over to pwd out of which 172 are under constuction
			Provision of Water & Power	--	--	NA					*will be placed after installation of porta cabin
			Number of AAMC handed over by PWD to the Department		146	100					
2	600 bedded Hospital at Ambedkar Nagar Date of approval by EFC- 26.7.16 Sanctioned Cost Rs.180.95 Crore. No. of Beds : 600 (DHS Capital-Rs. 20 crore)	To set up new Hospitals	Date of award of Work	30-10-2013	Already awarded	Already awarded	Date & Month of start of the Hospital	--	--		Sanction cost Rs.180.95 Crore. No. of Beds:600 subject to payment of Rs. 8,57,57.565/- Crores has been made to BSES for electricity connection. The hospital has to be started in PPP Mode.
			Physical Progress (%)	98	100	98					A/A & E/S Rs. 8,57,57,565/- on 02/08/2019 has been issued to BSES for a new electrical connection for Ambedkar Nagar Hospital Project. Work related to testing and commissioning are to be taken up after getting BSES connection

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			Indicator	Status 2018-19	Target 2019-20	Achievement April - Sep 2019	Indicator	Status 2018-19	Target 2019-20	Achievement April - Sep 2019	
1	2	3	4	5	6	7	8	9	10	11	12
			Date of Completion		30-09-2019						The hospital has to be started in PPP Mode.
3	768 bedded Hospital at Burari Date of approval by EFC- 29.11.18 Sanctioned Cost Rs.265.80 Crore. No. of Beds : 768 (Covered under Total B.E. 2019-20- Rs. 188 crore for C/o new hospitals)	To set up new Hospitals	Date of award of Work	24-01-2013	Already awarded	Already awarded	Date & Month of start of the Hospital	--	--		* The decision on the court case filed by nearby plot holder is awaited.Total B.E. 2019-20-Rs. 188.00 crore for c/o new hospitals.
			Physical Progress (%)	80	100	90%					
			Date of Completion	-	30-11-2019						
4	6200 new beds will be added in 10 existing Delhi Government Hospitals. Total B.E. 2019-20 Rs. 400.00 crore	To add new beds									
(i)	Dr. Baba Saheb Ambedkar Hospital Date of approval by EFC- 06.02.18 Sanctioned Cost Rs.194.91 Crore. No. of Beds : 400	Construction of a new mother & Child Block screening OPD	Date of Award of Work	--	31-08-2019	Not Achieved	Date & Month of start of the Block	--	NA		* Tendering in process. The consent to operate is yet to be received from DPCC and thereafter EIA from MoEF.
			Physical Progress (%)	--	NA	NA					
			Date of Completion	--	Sep-21	NA					

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			Indicator				Indicator				
1	2	3	4	5	6	7	8	9	10	11	12
(ii)	Deep Chand Bandhu Hospital Date of approval by EFC-06.02.18 Sanctioned Cost Rs.69.36 Crore. No. of Beds : 200	To add new beds	Date of Award of Work	--	Jun-19	Achieved (13.06.2019)	Date & Month of start of the Hospital	--	NA		
			Physical Progress (%)	--	50	2					
			Date of Completion	--	Jun-20	NA					
(iii)	Rao Tulla Ram Hospital Date of approval by EFC-06.02.18 Sanctioned Cost Rs.86.31 Crore. No. of Beds : 258	To add new beds	Date of Award of Work	--	Jun-19	Achieved (22.07.2019)	Date & Month of start of the Hospital	--	NA		Sanctioned Cost Rs.86.31 Crore.
			Physical Progress (%)	--	40	1					
			Date of Completion	--	31.08.2020	NA					
(iv)	Guru Govind Singh Govt. Hospital Date of approval by EFC-06.02.18 Sanctioned Cost Rs.172.03 Crore. No. of Beds : 470	To add new beds	Date of Award of Work	--	Jun-19	Achieved (03.10.2019)	Date & Month of start of the Hospital	--	NA		Target for building completion is November, 2020 but target date of start / operation of hospital pertains to Health Department. Work Recently awarded.
			Physical Progress (%)	--	40	NA					
			Date of Completion	--	30.11.2020	NA					

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			Indicator	Status 2018-19	Target 2019-20		Indicator	Status 2018-19	Target 2019-20		
1	2	3	4	5	6	7	8	9	10	11	12
(v)	Sanjay Gandhi Memorial Hospital Date of approval by EFC-06.02.18 Sanctioned Cost Rs.117.78 Crore. No. of Beds : 386	Construction of Trauma Centre and Utility Block	Date of Award of Work	--	Jul-19	Achieved (22.08.2019)	Date & Month of start of the Trauma Centre & Utility Block	--	NA		Tender awarded. The work is yet to start as the Consent to Establish is to be granted.
			Physical Progress (%)	--	30	0					
			Date of Completion	--	31-03-2021	NA					
(vi)	Acharaya Shri Bhikshu Govt. Hospital Date of approval by EFC-06.02.18 Sanctioned Cost Rs.94.38 Crore. No. of Beds : 376	To add new beds	Date of Award of Work	--	Jun-19	Achieved (06.08.2019)	Date & Month of start of the Hospital	--	NA		
			Physical Progress (%)	--	50	2					
			Date of Completion	--	31-08-2020	NA					
(vii)	Aruna Asaf Ali Hospital Date of approval by EFC-06.02.18 Sanctioned Cost Rs.55.36 Crore. No. of Beds : 51	To add new beds	Date of Award of Work	--	15-06-2019	Achieved (10.08.2019)	Date & Month of start of the Hospital	--	NA		
			Physical Progress (%)	--	50	0.5					
			Date of Completion	--	30-06-2020	NA					
(viii)	Bhagwan Mahavir Govt. Hospital Date of approval by EFC-06.02.18 Sanctioned Cost Rs.172.79 Crore. No. of Beds : 477	To add new beds	Date of Award of Work	--	Jun-19	Achieved (22.07.2019)	Date & Month of start of the Hospital	--	NA		Tender awarded. The work is yet to start.
			Physical Progress (%)	--	30	0					
			Date of Completion	--	31-08-2020	NA					

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1	2	3	4	5	6	7	8	9	10	11	12
(ix)	Sri Dada Dev Shishu Maitri Chikitsalaya Date of approval by EFC-11.01.19 Sanctioned Cost Rs.53.44 Crore. No. of Beds : 175	To add new beds	Date of Award of Work	--	31-08-2019	Not Achieved	Date & Month of start of the Hospital	--	NA		
			Physical Progress (%)	--	40	0					
			Date of Completion	--	31-11-2020	NA					
(x)	Construction of new Mother & Child Hospital block at LBS Hospital, Khichripur Date of approval by EFC-29.11.18 Sanctioned Cost Rs.143.73 Crore. No. of Beds : 460	To add new beds	Date of Award of Work	--	Jul-19	Not Achieved	Date & Month of start of the Hospital	--	NA		Tender received and under scrutiny.
			Physical Progress (%)	--	10	0					
			Date of Completion	--		NA					
(xi)	Addition remodelling of SRCH at Narela Date of approval by EFC-11.01.19 Sanctioned Cost Rs.244.35 Crore. No. of Beds : 773		Date of Award of Work	--	Jul-19	Not Achieved	Date & Month of start of the Hospital	--	NA		Tender yet to be called. The tree cutting permission from Forest Deptt. is awaited.
			Physical Progress (%)	--	10	0					
			Date of Completion	--	--	NA					
(xii)	Remodelling of JPCH at Shastri Park Date of approval by EFC-11.01.19 Sanctioned Cost Rs.189.77 Crore. No. of Beds : 221		Date of Award of Work	--	Jul-19	Not Achieved	Date & Month of start of the Hospital	--	NA		Tendering in process.
			Physical Progress (%)	--	10	0					
			Date of Completion	--	--	NA					

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1	2	3	4	5	6	7	8	9	10	11	12	
(xiii)	Expansion & Remodelling of existing casualty block of LNH Date of approval by EFC-08.3.19 Sanctioned Cost Rs.58.71Crore. No. of Beds : 383		Date of Award of Work	--	Jul-19	NA	Date & Month of start of the Hospital	--	NA			
			Physical Progress (%)	--	--	NA						
			Date of Completion	--	Dec-20	NA						
	(xiv)		C/o New block for Medicine, Mother, & Peadiatric Centre at LNH Date of approval by EFC-08.3.19 Sanctioned Cost Rs.533.91 Crore. No. of Beds : 1570	Date of Award of Work	--	Oct-19	NA	Date & Month of start of the Hospital	--	NA		Tender invited. To be opened on 05.12.2019. EIA awaited Tree Cutting awaited.
				Physical Progress (%)	--	--	NA					
				Date of Completion	--	Sep-22	NA					
5	Indira Gandhi Hospital at Sec-9, Dwarka (Covered under Total B.E. 2019-20 -Rs. 188 crore for C/o new hospitals)	To provide super-specialty health facility for general public. The hospital is under construction with revised plan of 1241 beds.	Date of Award of Work	28-08-2014	Already awarded	Already awarded	Date & Month of start of the Hospital	--	NA		No. of beds 1241, Target for building completion is March 2020. Grant of approval awaited Envrionment Clearance by MoEF, GOI.	
			Physical Progress (%)	80	100	86						
			Date of Completion	--	31-03-2020	NA						
6	Construction of MAIDS Phase -II	To provide better health facility to general public	Construction work completed (%)	99	100	100						
			Date of Completion	--	31.07.2019	30.09.2019						

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			Indicator				Indicator				
1	2	3	4	5	6	7	8	9	10	11	12
7	Remodelling of 94 Delhi Govt. Dispensaries at different districts of Delhi into Polyclinics (Phase-I & II) Date of approval by EFC- 07.02.18 Sanctioned Cost Rs.170.30Crore. Phase-I-Rs. 91.63 crore Phase-II-Rs. 78.67 crore		Date of Award of Work	--	Already awarded	Already awarded	Date & Month of start of the Hospital	--	NA		Sanctioned costs Rs. 168.58 Crore. In most of dispensaries, one floor handed over for renovation has been completed and the balance works are in progress.
			Physical Progress (%)	--	100	30					
			Date of Completion	-	31-03-2020	NA					
8	Construction of ILBS-Phase II Hospital Date of approval by EFC- 26.7.16 Sanctioned Cost Rs.497.22Crore.		Date of Award of Work: 1.BSL-3 Lab-24.01.2018 2.Helipad Finishing works:16.04.2018 3.Romodelling of ILBS (Phase-I & II duly integrated)- 15.05.2019	-	30-11-2019	NA	Date & Month of start of the Phase-II	--	--		1. Clinical Block, Vivarium Block, Academics & Admin Blocks, Nurse Hostel, Intern Hostel, Kitchen Block , & Halipad works completed. 2.BSL-3 Lab Works completed. Remodelling works of ILBS (Ph I & II) out of 196 beds, modification for 190 beds completed. Soft operationalisation of OPD Services (fully) and IPD Services (partially) in Phase II already started. Remaining works to be completed by December 2019
			Physical Progress (%) 1.BSL-3 Lab- 2.Helipad Finishing works: 3.Romodelling of ILBS (Phase-I & II duly integrated)-	--	100%	98%					
			Date of Completion	--	31-12-2019	NA					