

HOSPITALS

SECTION A - ONGOING SCHEMES/PROGRAMMES

Sr. No	Name of the Hospital and Budget Allocation (Rs. Lakhs)	Expenditure during April-October 2019 (Rs. in Lakhs)	OUTPUTS	Status 2018-19	Target 2019-20	Achievement 2019 (April-September)	OUTCOMES	Status 2018-19	Target 2019-20	Achievement 2019 (April-September)	Remarks
1	2	3	4	5	6	7	8	9	10	11	12
	Aruna Asaf Ali Hospital Outlay ₹ 4876 Lakh R- ₹ 4701 Lakh C- ₹ 175 Lakh Acharya Shree Bhikshu Hospital, Outlay = ₹ 6433 Lakh R- ₹ 5983 Lakh C- ₹ 450 Lakh Attar Sain Jain Eye & General Hospital, Outlay = ₹ 1051 Lakh R- ₹ 976 Lakh C- ₹ 75 Lakh Dr Baba Saheb Ambedkar Hospital, GNCTD, Sec- VI, Rohini, Delhi, [Rs.21692 Lakh] (R-19992 Lakh, C-1700 Lakh) Babu Jagjivan Ram Hospital, [Rs. 6112 Lakh] (R-5687 Lakh, C-425 Lakh)	R- ₹ 2840 Lakh C- ₹ 17.60 Lakh R- ₹ 2975 Lakh C- ₹ 197.64 Lakh R- ₹ 443 Lakh C- ₹ 0.09 Lakh R- ₹ 12247 Lakh C- ₹ 664.15 Lakh R- ₹ 3297 Lakh C- ₹ 124.65 Lakh	Total bed capacity (not including floating beds)				Bed Occupancy Rate				
			1. Aruna Asaf Ali	110	120	110	1. Aruna Asaf Ali	102%	100%	92%	
			2. Acharya Shree Bhikshu	150	180	150	2. Acharya Shree Bhikshu	100%	100%	95%	
			3. Attar Sen Jain Eye	30	30	30	3. Attar Sen Jain Eye	100%	100%	100%	
			4. A&U Tibbia	240	240	240	4. A&U Tibbia	47%	100%	30%	
			5. Baba Saheb Ambedkar	500	500	500	5. Baba Saheb Ambedkar	155%	100%	147%	
			6. Babu Jagjivan Ram	100	150	150	6. Babu Jagjivan Ram	138%	100%	41%	
			7. Bhagwan Mahavir	325	325	325	7. Bhagwan Mahavir	54%	100%	51%	
			8. BR Sur	50	50	50	8. BR Sur	19%	100%	27%	
			9. Dada Dev	106	112	106	9. Dada Dev	120%	120%	157%	
			10. Deep Chand Bandhu	192	400	289	10. Deep Chand Bandhu	52%	100%	52%	
			11. Deen Dayal Upadhyay	640	640	640	11. Deen Dayal Upadhyay	103%	100%	100%	
			12. GB Pant	735	758	747	12. GB Pant	83%	100%	85%	
			13. Guru Gobind Singh	100	200	100	13. Guru Gobind Singh	181%	200%	166%	
			14. Guru Nanak Eye Centre	212	212	212	14. Guru Nanak Eye Centre	67%	100%	61%	
			15. Guru Teg Bahadur	1448	1448	1448	15. Guru Teg Bahadur	81%	100%	81%	
			16. Hedgewar	200	200	200	16. Hedgewar	74%	100%	70%	
			17. Jag Prवेश Chandra	210	210	210	17. Jag Prवेश Chandra	96%	100%	81%	
			18. Lal Bahadur Shastri	105	105	105	18. Lal Bahadur Shastri	189%	100%	192%	
			19. Lok Nayak	2102	2102	2102	19. Lok Nayak	137%	100%	135%	
			20. Madan Mohan Malviya	103	103	103	20. Madan Mohan Malviya	101%	100%	104%	
			21. Maharishi Valmiki	150	150	150	21. Maharishi Valmiki	83%	100%	91%	
			22. NCJoshi	60	100	60	22. NCJoshi	57%	100%	54%	
			23. Raja Harish Chandra	200	200	200	23. Raja Harish Chandra	44%	100%	52%	
			24. Rau Tula Ram Memorial	100	100	100	24. Rau Tula Ram Memorial	77%	100%	76%	
			25. Sardar Vallabh Bhai Patel	50	54	50	25. Sardar Vallabh Bhai Patel	81%	100%	99%	
			26. Sanjay Gandhi Memorial	300	300	300	26. Sanjay Gandhi Memorial	140%	166%	195%	
			Autonomous				Autonomous				
			1. Chacha Nehru Bal Chikitsalaya	221	221	221	1. Chacha Nehru Bal Chikitsalaya	100%	100%	99%	
			2. Chaudhary Brahm Prakash	270	270	210	2. Chaudhary Brahm Prakash	88%	100%	97%	
			3. Delhi State Cancer Institute	NR	223	223	3. Delhi State Cancer Institute	NR	100%	85%	
			4. IHBAS	347	360	320	4. IHBAS	59%	100%	85%	
			5. ILBS	234	300	239	5. ILBS	70%	100%	75%	
			6. Janak Puri Super Spl.	100	150	100	6. Janak Puri Super Spl.	38%	100%	36%	
			7. MAIDS	10	10	10	7. MAIDS	30%	100%	31%	
			8. Rajiv Gandhi Super Spl.	104	250	145	8. Rajiv Gandhi Super Spl.	77%	100%	82%	

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1	2	3	4	5	6	7	8	9	10	11	12
	Bhagwan Mahavir Hospital OUTlay ₹ 7425 Lakh R- ₹ 700 Lakh, C- ₹ 425 Lakh	R- ₹ 3441 Lakh C- ₹ 96.74 Lakh	Percentage of filled posts against sanctioned posts for specialist doctors - Specialists, Senior Resident				Average number of patients in In-Patient Department (IPD) per month				
	Deep Chand Bandhu Hospital ₹ 5847 Lakh R- ₹ 5197 Lakh, C- ₹ 650 lakh	R- ₹ 2720 Lakh C- ₹ 1.75 Lakh	1. Aruna Asaf Ali	81	100	92	1. Aruna Asaf Ali	3348	3500	3024	
			2. Acharya Shree Bhikshu	86	100	86	2. Acharya Shree Bhikshu	910	1050	862	
			3. Attar Sen Jain Eye	100	100	100	3. Attar Sen Jain Eye	118	200	110	
			4. A&U Tibbia	59	100	NR	4. A&U Tibbia	413	400	1079	
	Dr. B.R Sur Homoeopathic Medical College & Hospital Outlay = ₹ 1179 Lakh R- ₹ 1167 Lakh C- ₹ 12 Lakh	R- ₹ 766 Lakh C- ₹ 54.69 Lakh	5. Baba Saheb Ambedkar	79	100	77	5. Baba Saheb Ambedkar	6387	6400	5809	
			6. Babu Jagjivan Ram	77	100	69	6. Babu Jagjivan Ram	4201	4621	3720	
			7. Bhagwan Mahavir	87	100	78	7. Bhagwan Mahavir	2200	2000	1512	
			8. BR Sur	39	75	0	8. BR Sur	19	26	19	
			9. Dada Dev	81	100	82	9. Dada Dev	1394	1450	1362	
	Deen Dayal Upadhyay Hospital, [Rs. 32372 Lakh] (R-30572 Lakh, C- 1800 Lakh)	R- ₹ 17312 Lakh C- ₹ 791.25 Lakh	10. Deep Chand Bandhu	84	100	66	10. Deep Chand Bandhu	3040	3500	4310	
			11. Deen Dayal Upadhyay	84	100	86	11. Deen Dayal Upadhyay	5891	5800	5638	
	Dr. Hedgewar Hospital [Rs. 7074 Lakh] (R-6554 lakh, C-520 Lakh)	R- ₹ 4011 Lakh C- ₹ 183.38 Lakh	12. GB Pant	71	90	81	12. GB Pant	2628	2700	2576	
			13. Guru Gobind Singh	79	100	81	13. Guru Gobind Singh	1761	1800	1444	
			14. Guru Nanak Eye Centre	92	100	92	14. Guru Nanak Eye Centre	1150	1200	1052	
			15. Guru Teg Bahadur	75	100	73	15. Guru Teg Bahadur	9102	8200	9637	
			16. Hedgewar	87	100	88	16. Hedgewar	1377	1600	1360	
			17. Jag Pravesh Chandra	89	100	91	17. Jag Pravesh Chandra	1666	1500	1906	
			18. Lal Bahadur Shastri	93	100	89	18. Lal Bahadur Shastri	2567	2550	2480	
			19. Lok Nayak	72	100	72	19. Lok Nayak	9301	9200	9178	
			20. Madan Mohan Malviya	92	95	91	20. Madan Mohan Malviya	1134	1200	1062	
			21. Maharishi Valmiki	83	100	67	21. Maharishi Valmiki	3795	3830	4152	
			22. NCJoshi	81	100	78	22. NCJoshi	169	180	145	
			23. Raja Harish Chandra	55	100	60	23. Raja Harish Chandra	853	1200	991	
			24. Rau Tula Ram Memorial	74	100	77	24. Rau Tula Ram Memorial	1072	1250	1126	
			25. Sardar Vallabh Bhai Patel	90	100	80	25. Sardar Vallabh Bhai Patel	303	450	330	
			26. Sanjay Gandhi Memorial	100	100	86	26. Sanjay Gandhi Memorial	4011	4200	4001	
			Autonomous				Autonomous				
			1. Chacha Nehru Bal Chikitsalaya	78	100	67	1. Chacha Nehru Bal Chikitsalaya	1427	1680	1699	
			2. Chaudhary Brahm Prakash	71	100	71	2. Chaudhary Brahm Prakash	757	1000	874	
			3. Delhi State Cancer Institute	Nr	100	39	3. Delhi State Cancer Institute	Nr	4200	2967	
			4. IHBAS	49	60	75	4. IHBAS	388	350	363	
			5. ILBS	22	25	22	5. ILBS	689	750	796	
			6. Janak Puri Super Spl.	41	80	52	6. Janak Puri Super Spl.	298	350	348	
			7. MAIDS	97	100	98	7. MAIDS	17	20	15	

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	Dr. N.C. Joshi Hospital, [Rs.2769 Lakh] (R-2494 Lakh, C-275 Lakh)	R- ₹ 1482 Lakh C- ₹ 81.91 Lakh	8. Rajiv Gandhi Super Spl. Percentage of filled posts against sanctioned posts for non specialist doctors, GDMOs, Junior Residents	37	90	37	8. Rajiv Gandhi Super Spl. Average number of patients in Out Patient Department (OPD) per month including Polyclinic	561	700	711	
	Guru Nanak Eye Centre [Rs. 4499 Lakh (R-3749, C-750)]	R- ₹ 2255 Lakh C- ₹ 220.60 Lakh	1. Aruna Asaf Ali	91	100	98	1. Aruna Asaf Ali	31238	35000	40945	
	Jag Pravesh Chandra Hospital, [Rs. 6790 lakh] (R-6290, C-500)]	R- ₹ 3445 Lakh C- ₹ 235.12Lakh	2. Acharya Shree Bhikshu	93	100	93	2. Acharya Shree Bhikshu	87700	90000	90000	
	Lal Bahadur Shastri Hospital, [Rs. 8096.50 Lakh] (R-7521.50 lakh, C-575 Lakh)		3. Attar Sen Jain Eye	100	100	100	3. Attar Sen Jain Eye	9242	10000	8600	
			4. A&U Tibbia	NA	NA	0	4. A&U Tibbia	26937	24000	19386	
		R- ₹ 4359 Lakh C- ₹ 160.09 Lakh	5. Baba Saheb Ambedkar	90	100	72	5. Baba Saheb Ambedkar	101838	119375	94139	
			6. Babu Jagjivan Ram	84	100	82	6. Babu Jagjivan Ram	68053	74900	59523	
			7. Bhagwan Mahavir	92	100	78	7. Bhagwan Mahavir	56681	75000	55836	
			8. BR Sur	48	100	0	8. BR Sur	5372	5500	5595	
			9. Dada Dev	100	100	100	9. Dada Dev	23203	24000	20850	
	Lok Nayak Hospital + Trauma Centre [Rs. 55514 Lakh] (R-52513 Lakh, C-5594.53 Lakh)	R- ₹ 29835 Lakh C- ₹ 940.57 Lakh	10. Deep Chand Bandhu	100	100	91	10. Deep Chand Bandhu	56566	70000	58175	
			11. Deen Dayal Upadhyay	89	100	92	11. Deen Dayal Upadhyay	112109	110000	109691	
			12. GB Pant	66	99	62	12. GB Pant	81364	82000	80960	
			13. Guru Gobind Singh	90	100	88	13. Guru Gobind Singh	45053	45000	45410	
			14. Guru Nanak Eye Centre	29	100	24	14. Guru Nanak Eye Centre	27662	28000	26705	
			15. Guru Teg Bahadur	83	100	76	15. Guru Teg Bahadur	199222	83718	189952	
			16. Hedgewar	95	100	93	16. Hedgewar	48472	65000	54240	
			17. Jag Pravesh Chandra	90	100	91	17. Jag Pravesh Chandra	97986	95000	95977	
			18. Lal Bahadur Shastri	93	100	92	18. Lal Bahadur Shastri	63282	70000	66312	
			19. Lok Nayak	74	100	66	19. Lok Nayak	159938	160000	161545	
			20. Madan Mohan Malviya	98	98	98	20. Madan Mohan Malviya	59182	60000	46491	
			21. Maharishi Valmiki	94	100	100	21. Maharishi Valmiki	48354	46000	55722	
			22. NCJoshi	92	100	89	22. NCJoshi	23048	25000	29136	
			23. Raja Harish Chandra	67	100	67	23. Raja Harish Chandra	58264	60000	57562	
			24. Rau Tula Ram Memorial	94	100	92	24. Rau Tula Ram Memorial	47252	50000	47898	
			25. Sardar Vallabh Bhai Patel	85	100	87	25. Sardar Vallabh Bhai Patel	45830	45000	43310	
			26. Sanjay Gandhi Memorial	100	100	83	26. Sanjay Gandhi Memorial	68924	70000	72056	
			Autonomous				Autonomous				
			1. Chacha Nehru Bal Chikitsalaya	65	100	95	1. Chacha Nehru Bal Chikitsalaya	36025	38500	31684	
			2. Chaudhary Brahm Prakash	81	100	81	2. Chaudhary Brahm Prakash	32031	35000	38970	
			3. Delhi State Cancer Institute	NR	100	62	3. Delhi State Cancer Institute	NR	12500	33562	
			4. IHBAS	59	90	90	4. IHBAS	47400	53000	52290	
			5. ILBS	45	50	47	5. ILBS	9086	10000	9529	
			6. Janak Puri Super Spl.	83	80	73	6. Janak Puri Super Spl.	31166	34000	31587	

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1	2	3	4	5	6	7	8	9	10	11	12
	Pt Madan Mohan Malaviya Hospital [Rs. 5506.50 Lakh] (R-5056.50 Lakh, C-450 Lakh)	R- ₹ 2840 Lakh C- ₹ 158.15 Lakh	7. MAIDS	NA	NA	NA	7. MAIDS	36685	38000	39804	
			8. Rajiv Gandhi Super Spl.	86	100	74	8. Rajiv Gandhi Super Spl.	19342	20000	20557	
			Percentage of filled posts against sanctioned posts for nurses, Residents includes DNB				Average number of patients in Casualty / emergency per month				
	Mahrishi Balmiki Hospital, [Rs. 6471 Lakh] (R-5946 Lakh, C-525 Lakh)	R- ₹ 3165Lakh C- ₹ 351.35 Lakh	1. Aruna Asaf Ali	90	100	87	1. Aruna Asaf Ali	5222	7000	6053	
			2. Acharya Shree Bhikshu	88	100	88	2. Acharya Shree Bhikshu	15600	17000	15800	
			3. Attar Sen Jain Eye	100	100	100	3. Attar Sen Jain Eye	NA	NA	NA	
			4. A&U Tibbia	32	100	0	4. A&U Tibbia	NA	NA	NA	
			5. Baba Saheb Ambedkar	92	100	87	5. Baba Saheb Ambedkar	31043	32000	31059	
	Raja Harishchandra Hospital, [Rs. 5259 Lakh] (R-4909 Lakh, C-350 Lakh)	R- ₹ 2841 Lakh C- ₹ 39.29Lakh	6. Babu Jagjivan Ram	82	100	82	6. Babu Jagjivan Ram	26416	29100	28274	
			7. Bhagwan Mahavir	96	100	95	7. Bhagwan Mahavir	17848	22000	17549	
			8. BR Sur	0	100	0	8. BR Sur	NA	NA	NA	
			9. Dada Dev	85	100	88	9. Dada Dev	6079	6100	6607	
			10. Deep Chand Bandhu	94	100	74	10. Deep Chand Bandhu	12215	17000	12767	
	Rao Tula Ram Memorial (RTRM) Hospital, [Rs. 5952 Lakh] (R-5252 Lakh, C-700 lakh)	R- ₹ 2797 Lakh C- ₹ 160.72Lakh	11. Deen Dayal Upadhyay	92	100	90	11. Deen Dayal Upadhyay	41164	40000	42705	
			12. GB Pant	91	93	93	12. GB Pant	2107	2150	1918	
			13. Guru Gobind Singh	92	100	92	13. Guru Gobind Singh	12644	15000	13038	
			14. Guru Nanak Eye Centre	91	100	90	14. Guru Nanak Eye Centre	663	NA	711	
			15. Guru Teg Bahadur	85	100	84	15. Guru Teg Bahadur	31354	27000	43344	
	Sardar Vallabh Bhai Patel Hospital [Rs. 4396 Lakh] (R-4146 Lakh, C-250 Lakh)	R- ₹ 2436 Lakh C- ₹ 45.53 Lakh	16. Hedgewar	93	100	93	16. Hedgewar	16159	16000	16744	
			17. Jag Pravesh Chandra	85	100	84	17. Jag Pravesh Chandra	31211	32000	34335	
			18. Lal Bahadur Shastri	93	100	70	18. Lal Bahadur Shastri	34121	30000	33086	
			19. Lok Nayak	86	100	86	19. Lok Nayak	26808	29000	24166	
			20. Madan Mohan Malviya	97	98	82	20. Madan Mohan Malviya	21056	22000	22755	
			21. Maharishi Valmiki	97	100	97	21. Maharishi Valmiki	11458	11200	12930	
			22. NCJoshi	60	100	58	22. NCJoshi	2919	3200	1332	
			23. Raja Harish Chandra	93	100	93	23. Raja Harish Chandra	7782	9000	10107	
			24. Rau Tula Ram Memorial	100	100	99	24. Rau Tula Ram Memorial	12400	13500	13981	
			25. Sardar Vallabh Bhai Patel	96	100	96	25. Sardar Vallabh Bhai Patel	8230	7500	7533	
			26. Sanjay Gandhi Memorial	88	90	89	26. Sanjay Gandhi Memorial	35364	36500	32011	
			Autonomous				Autonomous				
			1. Chacha Nehru Bal Chikitsalaya	60	100	54	1. Chacha Nehru Bal Chikitsalaya	1020	1250	1213	
			2. Chaudhary Brahm Prakash	100	100	100	2. Chaudhary Brahm Prakash	NA	NA	NA	
			3. Delhi State Cancer Institute	NR	100	53	3. Delhi State Cancer Institute	NR	1700	1020	
			4. IHBAS	70	83	83	4. IHBAS	3665	3500	3422	
			5. ILBS	40	50	42	5. ILBS	686	750	758	
			6. Janak Puri Super Spl.	23	60	22	6. Janak Puri Super Spl.	0	50	0	

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1	2	3	4	5	6	7	8	9	10	11	12
	Shri Dada Dev Matri Avum Shishu Chikitsalaya [Rs. 4216 Lakh] (R-3791 lakh , C-425 Lakh)	R-₹ 2211 Lakh C- ₹ 160.63 Lakh	7. MAIDS	98	100	100	7. MAIDS	127	170	102	
			8. Rajiv Gandhi Super Spl.	18	90	17	8. Rajiv Gandhi Super Spl.	804	1000	894	
							Average number of patients per doctor per month (excluding who is not in drive, vacant and on leave)				
	G.B.Pant Hospital, [Rs. 39697 Lakh] (R-37897 Lakh, C-1800 Lakh)	R-₹ 19728 Lakh C- ₹529.89 Lakh					1. Aruna Asaf Ali	428	450	383	
							2. Acharya Shree Bhikshu	1010	1000	860	
	Guru Teg Bahadur Hospital [Rs. 44867 Lakh] (R-41867 Lakh, C-3000 Lakh)	R-₹ 23965 Lakh C- ₹ 2212.04 Lakh					3. Attar Sen Jain Eye	770	1000	690	
							4. A&U Tibbia	1795	1200	1089	
							5. Baba Saheb Ambedkar	600	600	601	
	Sanjay Gandhi Hospital, [Rs. 12607 Lakh] (R-11907 Lakh, C-700 lakh)	R-₹6823 Lakh C- ₹ 191.69 Lakh					6. Babu Jagjivan Ram	850	935	814	
							7. Bhagwan Mahavir	645	645	550	
							8. BR Sur	141	200	150	
							9. Dada Dev	398	400	444	
							10. Deep Chand Bandhu	1400	1600	1400	
							11. Deen Dayal Upadhyay	505	510	502	
							12. GB Pant	301	300	270	
							13. Guru Gobind Singh	715	700	740	
							14. Guru Nanak Eye Centre	670	925	647	
							15. Guru Teg Bahadur	1046	490	1104	
							16. Hedgewar	767	700	805	
							17. Jag Pravesh Chandra	2177	2000	2133	
							18. Lal Bahadur Shastri	872	800	910	
							19. Lok Nayak	400	400	400	
							20. Madan Mohan Malviya	850	875	773	
							21. Maharishi Valmiki	714	700	846	
							22. NCJoshi	678	800	832	
							23. Raja Harish Chandra	1466	1200	1375	
							24. Rau Tula Ram Memorial	960	1000	1000	
							25. Sardar Vallabh Bhai Patel	849	850	800	
							26. Sanjay Gandhi Memorial	535	580	534	
							Autonomous				
							1. Chacha Nehru Bal Chikitsalaya	342	350	305	
							2. Chaudhary Brahm Prakash	1390	1400	1504	
							3. Delhi State Cancer Institute	NR	1200	2097	
							4. IHBAS	NR	NR	NR	
							5. ILBS	208	225	190	
							6. Janak Puri Super Spl.	1124	1250	1064	

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1	2	3	4	5	6	7	8	9	10	11	12
	Guru Govind Singh Hospital, [Rs. 6466 Lakh] (R-6016 Lakh, C-450 Lakh) Ayurvedic & Unani Tibbia College & Hospital [Rs. 4475 Lakh] (R-4075 Lakh, C-400 Lakh) CNBC (R-8600, C-700) CBPACS (R-3500, C-200) DSCI (R-10000, C-1000) IHBAS (R-11800, C-1000) ILBS (R-4000, C-4500) Janakpuri Super Spe. Hosp (R-4200, C-1300)	R-₹ 3209 Lakh C- ₹ 209.87 Lakh					7. MAIDS	1250	1300	1250	
							8. Rajiv Gandhi Super Spl.	569	880	761	
			Percentage of filled posts against / Paramedical / Adminstrative staff sanctioned posts for all other staff				Average waiting time for major surgeries (Days)				
		R-₹ 1466 Lakh C- ₹ 49 Lakh	1. Aruna Asaf Ali	71	100	69	1. Aruna Asaf Ali	25	25	25	
			2. Acharya Shree Bhikshu	93	100	93	2. Acharya Shree Bhikshu	30	20	30	
			3. Attar Sen Jain Eye	NR	100	100	3. Attar Sen Jain Eye	0	0	0	
			4. A&U Tibbia	79	100	NR	4. A&U Tibbia	2	2	2	
			5. Baba Saheb Ambedkar	75	100	76	5. Baba Saheb Ambedkar	30	30	30	
			6. Babu Jagjivan Ram	60	100	72	6. Babu Jagjivan Ram	7	NR	7	
			7. Bhagwan Mahavir	88	100	59	7. Bhagwan Mahavir	7 to 190	30	7 TO 190	
		R-₹ 2150 Lakh C- ₹ 264.12	8. BR Sur	35	100	0	8. BR Sur	NA	NA	NA	
			9. Dada Dev	82	100	81.5	9. Dada Dev	3	3	0	
			10. Deep Chand Bandhu	88	100	72	10. Deep Chand Bandhu	15	15	30	
		R-₹ 875 Lakh C- ₹ 50 Lakh	11. Deen Dayal Upadhyay	90	100	87	11. Deen Dayal Upadhyay	21	20	24	
			12. GB Pant	65	90	64	12. GB Pant	25	25	28	
			13. Guru Gobind Singh	86	100	83	13. Guru Gobind Singh	15	10	84	
			14. Guru Nanak Eye Centre	78	100	67	14. Guru Nanak Eye Centre	0		0	
			15. Guru Teg Bahadur	74	100	69	15. Guru Teg Bahadur	7-112 days	30	7-112	
		R-₹ 5150 Lakh C- ₹ 250 Lakh	16. Hedgewar	86	100	86	16. Hedgewar	23	25	19	
			17. Jag Pravesh Chandra	84	100	81	17. Jag Pravesh Chandra	28	30	28	
			18. Lal Bahadur Shastri	95	100	71	18. Lal Bahadur Shastri	21	20	25	
			19. Lok Nayak	70	100	70	19. Lok Nayak	30	28	30	
		R-₹ 1000 Lakh C- ₹ 1125 Lakh	20. Madan Mohan Malviya	72	80	75	20. Madan Mohan Malviya	15	10	30	
			21. Maharishi Valmiki	95	100	92	21. Maharishi Valmiki	7	7	7 to10	
			22. NCJoshi	75	100	69	22. NCJoshi	14	14	14	
		R-₹ 1050 Lakh C- ₹ 360.08 Lakh	23. Raja Harish Chandra	88	100	86	23. Raja Harish Chandra	7	7	7	
			24. Rau Tula Ram Memorial	79	100	79	24. Rau Tula Ram Memorial	15	15	15	
			25. Sardar Vallabh Bhai Patel	95	100	82	25. Sardar Vallabh Bhai Patel	20	20	20	
			26. Sanjay Gandhi Memorial	74.05	85	87	26. Sanjay Gandhi Memorial	45	30	40	

Sr. No			OUTPUTS				OUTCOMES				
	Name of the Hospital and Budget Allocation (Rs. Lakhs)	Expenditure during April-October 2019 (Rs. in Lakhs)	Indicator	Status 2018-19	Target 2019-20	Achievement 2019 (April-September)	Indicator	Status 2018-19	Target 2019-20	Achievement 2019 (April-September)	Remarks
1	2	3	4	5	6	7	8	9	10	11	12
	MAIDS (R-4300,C-1400)	R-₹ 1075 Lakh C- ₹ 350 Lakh	Autonomous				Autonomous				
	Rajiv Gandhi SSH (R-5300, C-1400)	R-₹ 3025 Lakh C- ₹ 722.61 Lakh	1. Chacha Nehru Bal Chikitsalaya	90	100	44	1. Chacha Nehru Bal Chikitsalaya	60	80	95	
			2. Chaudhary Brahm Prakash	34	100	34	2. Chaudhary Brahm Prakash	3	10	1	
			3. Delhi State Cancer Institute	NR	100	42	3. Delhi State Cancer Institute	NR	15	35	
			4. IHBAS	60	70	72	4. IHBAS	7	5	7	
			5. ILBS	26	40	28	5. ILBS	0	0	0	
			6. Janak Puri Super Spl.	51	70	39	6. Janak Puri Super Spl.	NA	15	15	
			7. MAIDS	98	100	98	7. MAIDS	30	30	30	
			8. Rajiv Gandhi Super Spl.	37	70	36	8. Rajiv Gandhi Super Spl.	15	15	15	
			Number of Ventilators available				Average number of patients using the ventilator per month				
			1. Aruna Asaf Ali	3	3	3	1. Aruna Asaf Ali	5	NA	0.50	
			2. Acharya Shree Bhikshu	0	0	0	2. Acharya Shree Bhikshu	NA	NA	NA	
			3. Attar Sen Jain Eye	NA	NA	NA	3. Attar Sen Jain Eye	NA	NA	NA	
			4. A&U Tibbia	NA	NA	NA	4. A&U Tibbia	NA	NA	NA	
			5. Baba Saheb Ambedkar	23	23	23	5. Baba Saheb Ambedkar	128	NA	127	
			6. Babu Jagjivan Ram	7	9	7	6. Babu Jagjivan Ram	10	NA	3	
			7. Bhagwan Mahavir	12	12	12	7. Bhagwan Mahavir	85	NA	85	
			8. BR Sur	NA	NA	NA	8. BR Sur	NA	NA	NA	
			9. Dada Dev	1	1	1	9. Dada Dev	NR	NA	3	
			10. Deep Chand Bandhu	4	8	8	10. Deep Chand Bandhu	18	NA	20	
			11. Deen Dayal Upadhyay	38	38	38	11. Deen Dayal Upadhyay	164	NA	162	
			12. GB Pant	113	113	113	12. GB Pant	2881	NA	2790	
			13. Guru Gobind Singh	5	5	5	13. Guru Gobind Singh	13	NA	8	
			14. Guru Nanak Eye Centre	NA	NA	NA	14. Guru Nanak Eye Centre	NA	NA	NA	
			15. Guru Teg Bahadur	85	85	107	15. Guru Teg Bahadur	819	NA	1263	
			16. Hedgewar	4	6	5	16. Hedgewar	8	NA	14	
			17. Jag Pravesh Chandra	0	0	0	17. Jag Pravesh Chandra	0	NA	0	
			18. Lal Bahadur Shastri	12	12	12	18. Lal Bahadur Shastri	30	NA	29	
			19. Lok Nayak	71	83	71	19. Lok Nayak	717	NA	708	
			20. Madan Mohan Malviya	6	6	6	20. Madan Mohan Malviya	NA	NA	0	
			21. Maharishi Valmiki	4	4	4	21. Maharishi Valmiki	6	NA	5	
			22. NCJoshi	0	0	0	22. NCJoshi	NA	NA	NA	
			23. Raja Harish Chandra	2	2	2	23. Raja Harish Chandra	0	NA	NA	
			24. Rau Tula Ram Memorial	0	0	0	24. Rau Tula Ram Memorial	NA	NA	NA	
			25. Sardar Vallabh Bhai Patel	0	0	0	25. Sardar Vallabh Bhai Patel	0	NA	NA	
			26. Sanjay Gandhi Memorial	8	11	9	26. Sanjay Gandhi Memorial	70	NA	70	

Sr. No	Name of the Hospital and Budget Allocation (Rs. Lakhs)	Expenditure during April-October 2019 (Rs. in Lakhs)	OUTPUTS				OUTCOMES				
			Indicator	Status 2018-19	Target 2019-20	Achievement 2019 (April-September)	Indicator	Status 2018-19	Target 2019-20	Achievement 2019 (April-September)	Remarks
1	2	3	4	5	6	7	8	9	10	11	12
			Autonomous				Autonomous				
			1. Chacha Nehru Bal Chikitsalaya	13	13	13	1. Chacha Nehru Bal Chikitsalaya	140	NA	137	
			2. Chaudhary Brahm Prakash	NA	NA	NA	2. Chaudhary Brahm Prakash	NA	NA	NA	
			3. Delhi State Cancer Institute	NA	NA	NA	3. Delhi State Cancer Institute	NA	NA	NA	
			4. IHBAS	NR	NA	NA	4. IHBAS	NR	NA	NA	
			5. ILBS	49	49	49	5. ILBS	395	NA	438	
			6. Janak Puri Super Spl.	10	30	10	6. Janak Puri Super Spl.	3	NA	9	
			7. MAIDS	NA	NA	NA	7. MAIDS	NA	NA	NA	
			8. Rajiv Gandhi Super Spl.	13	30	13	8. Rajiv Gandhi Super Spl.	120	NA	32	
			Total number of major OT tables				Average number of major surgeries per month				
			1. Aruna Asaf Ali	5	5	5	1. Aruna Asaf Ali	156	200	164	
			2. Acharya Shree Bhikshu	6	6	6	2. Acharya Shree Bhikshu	150	160	198	
			3. Attar Sen Jain Eye	1	1	1	3. Attar Sen Jain Eye	115	150	70	
			4. A&U Tibbia	1	1	1	4. A&U Tibbia	36	NA	NR	
			5. Baba Saheb Ambedkar	9	12	12	5. Baba Saheb Ambedkar	856	900	858	
			6. Babu Jagjivan Ram	4	5	5	6. Babu Jagjivan Ram	92	100	93	
			7. Bhagwan Mahavir	5	8	7	7. Bhagwan Mahavir	268	400	220	
			8. BR Sur	NA	NA	NA	8. BR Sur	NA	NA	NA	
			9. Dada Dev	4	4	2	9. Dada Dev	114	120	127	
			10. Deep Chand Bandhu	3	4	3	10. Deep Chand Bandhu	63	200	130	
			11. Deen Dayal Upadhyay	14	14	14	11. Deen Dayal Upadhyay	1306	1150	1128	
			12. GB Pant	17	17	17	12. GB Pant	2005	2100	1799	
			13. Guru Gobind Singh	4	4	4	13. Guru Gobind Singh	335	350	250	
			14. Guru Nanak Eye Centre	11	12	11	14. Guru Nanak Eye Centre	983	1000	903	
			15. Guru Teg Bahadur	20	21	20	15. Guru Teg Bahadur	1289	1100	1426	
			16. Hedgewar	6	6	6	16. Hedgewar	288	320	251	
			17. Jag Pravesh Chandra	5	5	5	17. Jag Pravesh Chandra	180	180	183	
			18. Lal Bahadur Shastri	4	4	4	18. Lal Bahadur Shastri	329	325	365	
			19. Lok Nayak	27	27	27	19. Lok Nayak	2264	2050	1160	
			20. Madan Mohan Malviya	6	6	6	20. Madan Mohan Malviya	138	150	149	
			21. Maharishi Valmiki	4	4	4	21. Maharishi Valmiki	160	150	163	
			22. NCJoshi	2	2	2	22. NCJoshi	65	80	51	
			23. Raja Harish Chandra	4	4	4	23. Raja Harish Chandra	63	90	77	
			24. Rau Tula Ram Memorial	3	3	3	24. Rau Tula Ram Memorial	113	130	123	
			25. Sardar Vallabh Bhai Patel	4	4	4	25. Sardar Vallabh Bhai Patel	52	100	49	
			26. Sanjay Gandhi Memorial	4	4	4	26. Sanjay Gandhi Memorial	441	451	299	
			Autonomous				Autonomous				
			1. Chacha Nehru Bal Chikitsalaya	3	4	4	1. Chacha Nehru Bal Chikitsalaya	172	250	216	
			2. Chaudhary Brahm Prakash	2	4	4	2. Chaudhary Brahm Prakash	20	20	5	
			3. Delhi State Cancer Institute	NR	10	4	3. Delhi State Cancer Institute	NR	170	63	

Sr. No	Name of the Hospital and Budget Allocation (Rs. Lakhs)	Expenditure during April-October 2019 (Rs. in Lakhs)	OUTPUTS				OUTCOMES				
			Indicator	Status 2018-19	Target 2019-20	Achievement 2019 (April-September)	Indicator	Status 2018-19	Target 2019-20	Achievement 2019 (April-September)	Remarks
1	2	3	4	5	6	7	8	9	10	11	12
			4. IHBAS	2	2	2	4. IHBAS	4	10	7	
			5. ILBS	6	6	6	5. ILBS	113	150	118	
			6. Janak Puri Super Spl.	7	7	0	6. Janak Puri Super Spl.	0	5	0	
			7. MAIDS	2	1	1	7. MAIDS	149	15	8	
			8. Rajiv Gandhi Super Spl.	4	8	5	8. Rajiv Gandhi Super Spl.	426	500	400	
							Number of infants deaths				
							1. Aruna Asaf Ali	4	NA	4	
							2. Acharya Shree Bhikshu	0	NA	0	
							3. Attar Sen Jain Eye	NA	NA	NA	
							4. A&U Tibbia	NA	NA	NA	
							5. Baba Saheb Ambedkar	336	NA	187	
							6. Babu Jagjivan Ram	84	NA	0	
							7. Bhagwan Mahavir	53	NA	18	
							8. BR Sur	NA	NA	NA	
							9. Dada Dev	24	NA	18	
							10. Deep Chand Bandhu	0	NA	6	
							11. Deen Dayal Upadhyay	153	NA	24	
							12. GB Pant	NA	NA	NA	
							13. Guru Gobind Singh	48	NA	19	
							14. Guru Nanak Eye Centre	NA	NA	NA	
							15. Guru Teg Bahadur	252	NA	114	
							16. Hedgewar	4	NA	1	
							17. Jag Pravesh Chandra	66	NA	30	
							18. Lal Bahadur Shastri	108	NA	42	
							19. Lok Nayak	393	NA	204	
							20. Madan Mohan Malviya	0	NA	1	
							21. Maharishi Valmiki	16	NA	9	
							22. NCJoshi	NA	NA	NA	
							23. Raja Harish Chandra	2	NA	0.9	
							24. Rau Tula Ram Memorial	0	NA	0	
							25. Sardar Vallabh Bhai Patel	4	NA	0	
							26. Sanjay Gandhi Memorial	155	NA	151	
							Autonomous				
							1. Chacha Nehru Bal Chikitsalaya	338	NA	NR	
							2. Chaudhary Brahm Prakash	NA	NA	NA	
							3. Delhi State Cancer Institute	NA	NA	NA	
							4. IHBAS	NA	NA	NA	
							5. ILBS	8	NA	NA	
							6. Janak Puri Super Spl.	NA	NA	NA	
							7. MAIDS	NA	NA	NA	
							8. Rajiv Gandhi Super Spl.	NA	NA	NA	

Sr. No	Name of the Hospital and Budget Allocation (Rs. Lakhs)	Expenditure during April-October 2019 (Rs. in Lakhs)	OUTPUTS				OUTCOMES				
			Indicator	Status 2018-19	Target 2019-20	Achievement 2019 (April-September)	Indicator	Status 2018-19	Target 2019-20	Achievement 2019 (April-September)	Remarks
1	2	3	4	5	6	7	8	9	10	11	12
							Number of neo natal death (in born)				
							1. Aruna Asaf Ali	11	NA	3	
							2. Acharya Shree Bhikshu	1	NA	4	
							3. Attar Sen Jain Eye	NA	NA	NA	
							4. A&U Tibbia	NA	NA	NA	
							5. Baba Saheb Ambedkar	240	NA	75	
							6. Babu Jagjivan Ram	72	NA	12	
							7. Bhagwan Mahavir	30	NA	12	
							8. BR Sur	NA	NA	NA	
							9. Dada Dev	NA	NA	NA	
							10. Deep Chand Bandhu	NA	NA	NA	
							11. Deen Dayal Upadhyay	127	NA	90	
							12. GB Pant	NA	NA	NA	
							13. Guru Gobind Singh	30	NA	11	
							14. Guru Nanak Eye Centre	NA	NA	NA	
							15. Guru Teg Bahadur	900	NA	450	
							16. Hedgewar	21	NA	18	
							17. Jag Pravesh Chandra	51	NA	18	
							18. Lal Bahadur Shastri	96	NA	36	
							19. Lok Nayak	699	NA	382	
							20. Madan Mohan Malviya	0	NA	0	
							21. Maharishi Valmiki	13	NA	9	
							22. NCJoshi	NA	NA	NA	
							23. Raja Harish Chandra	0	NA	0	
							24. Rau Tula Ram Memorial	0	NA	36	
							25. Sardar Vallabh Bhai Patel	2	NA	0	
							26. Sanjay Gandhi Memorial	156	NA	25	
							Autonomous				
							1. Chacha Nehru Bal Chikitsalaya	252	NA	168	
							2. Chaudhary Brahm Prakash	NA	NA	NA	
							3. Delhi State Cancer Institute	NA	NA	NA	
							4. IHBAS	NA	NA	NA	
							5. ILBS	NA	NA	NA	
							6. Janak Puri Super Spl.	NA	NA	NA	
							7. MAIDS	NA	NA	NA	
							8. Rajiv Gandhi Super Spl.	NA	NA	NA	

Sr. No	Name of the Hospital and Budget Allocation (Rs. Lakhs)	Expenditure during April-October 2019 (Rs. in Lakhs)	OUTPUTS				OUTCOMES				
			Indicator	Status 2018-19	Target 2019-20	Achievement 2019 (April-September)	Indicator	Status 2018-19	Target 2019-20	Achievement 2019 (April-September)	Remarks
1	2	3	4	5	6	7	8	9	10	11	12
			Lead time to replenish drugs in EDL (number of days after request in placed)				Average number of patients who received free medicines per month				
			1. Aruna Asaf Ali	45	30	30	1. Aruna Asaf Ali	36460	38500	41770	
			2. Acharya Shree Bhikshu	30	21	30	2. Acharya Shree Bhikshu	103000	105000	86720	
			3. Attar Sen Jain Eye	30	30	30	3. Attar Sen Jain Eye	9242	10000	8600	
			4. A&U Tibbia	NR	NR	NR	4. A&U Tibbia	NR	24000	19486	
			5. Baba Saheb Ambedkar	45-90	90	45-90	5. Baba Saheb Ambedkar	139268	157845	131007	
			6. Babu Jagjivan Ram	15	8	8	6. Babu Jagjivan Ram	98670	NA	91247	
			7. Bhagwan Mahavir	45-60	60	45-60	7. Bhagwan Mahavir	79870	90000	80315	
			8. BR Sur	60	60	60	8. BR Sur	5372	5400	5718	
			9. Dada Dev	21	20	24	9. Dada Dev	26000	26500	27955	
			10. Deep Chand Bandhu	15-20	20	8	10. Deep Chand Bandhu	61940	70000	65380	
			11. Deen Dayal Upadhyay	10	8	NR	11. Deen Dayal Upadhyay	162683	153000	NR	
			12. GB Pant	30	25	30	12. GB Pant	77000	78000	78300	
			13. Guru Gobind Singh	45-90	70	0	13. Guru Gobind Singh	55068	60000	59892	
			14. Guru Nanak Eye Centre	3	2	2	14. Guru Nanak Eye Centre	29475	30000	28468	
			15. Guru Teg Bahadur	30	45	45	15. Guru Teg Bahadur	73341	83718	97288	
			16. Hedgewar	15	12	13	16. Hedgewar	70545	87000	76435	
			17. Jag Prवेश Chandra	45 to 60	45	42	17. Jag Prवेश Chandra	130863	125000	132218	
			18. Lal Bahadur Shastri	30 to 60	45	30 to 60	18. Lal Bahadur Shastri	99971	100000	101878	
			19. Lok Nayak	45	45	45	19. Lok Nayak	195125	196000	187350	
			20. Madan Mohan Malviya	30	30	30	20. Madan Mohan Malviya	37333	40000	42450	
			21. Maharishi Valmiki	45	45	45	21. Maharishi Valmiki	63608	60000	72805	
			22. NCJoshi	30	30	30	22. NCJoshi	23048	25000	29136	
			23. Raja Harish Chandra	30	20	30	23. Raja Harish Chandra	66090	75000	68720	
			24. Rau Tula Ram Memorial	60	50	50	24. Rau Tula Ram Memorial	60724	65000	63005	
			25. Sardar Vallabh Bhai Patel	1	1	1	25. Sardar Vallabh Bhai Patel	54363	50000	51188	
			26. Sanjay Gandhi Memorial	45	50	40	26. Sanjay Gandhi Memorial	106841	110000	108069	
			Autonomous				Autonomous				
			1. Chacha Nehru Bal Chikitsalaya	60-90	75	60-90	1. Chacha Nehru Bal Chikitsalaya	10884	13200	20014	
			2. Chaudhary Brahm Prakash	30	20	20	2. Chaudhary Brahm Prakash	32031	40000	45115	
			3. Delhi State Cancer Institute	NR	60	60	3. Delhi State Cancer Institute	NR	10000	11871	
			4. IHBAS	NA	NA	NR	4. IHBAS	47366	48000	52767	
			5. ILBS	1	1	1	5. ILBS	972	1100	1032	
			6. Janak Puri Super Spl.	0	45	45	6. Janak Puri Super Spl.	30198	30000	31366	
			7. MAIDS	45	45	45	7. MAIDS	6288	6500	6753	
			8. Rajiv Gandhi Super Spl.	15	7	7	8. Rajiv Gandhi Super Spl.	7077	10000	10600	

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			Indicator	Status 2018-19	Target 2019-20	Achievement 2019 (April-September)	Indicator	Status 2018-19	Target 2019-20	Achievement 2019 (April-September)	Remarks
1	2	3	4	5	6	7	8	9	10	11	12
			Number of blood bank units collected (only whole blood) per month (Ave monthly basis)				Number of blood bank units utilized by patients per month				
			1. Aruna Asaf Ali	NA	NA	NA	1. Aruna Asaf Ali	45	NA	47	
			2. Acharya Shree Bhikshu	0	NA	0	2. Acharya Shree Bhikshu	33	NA	30	
			3. Attar Sen Jain Eye	NA	NA	NA	3. Attar Sen Jain Eye	NA	NA	NA	
			4. A&U Tibbia	NA	NA	NA	4. A&U Tibbia	NA	NA	NA	
			5. Baba Saheb Ambedkar	1187	NA	1283	5. Baba Saheb Ambedkar	1803	NA	1876	
			6. Babu Jagjivan Ram	NA	NA	NA	6. Babu Jagjivan Ram	NA	NA	NA	
			7. Bhagwan Mahavir		NA	80	7. Bhagwan Mahavir	224	NA	220	
			8. BR Sur	NA	NA	NA	8. BR Sur	NA	NA	NA	
			9. Dada Dev	NA	NA	NA	9. Dada Dev	49	NA	59	
			10. Deep Chand Bandhu	NA	NA	NA	10. Deep Chand Bandhu	NA	NA	NA	
			11. Deen Dayal Upadhyay	1854	NA	1821	11. Deen Dayal Upadhyay	4170	NA	3004	
			12. GB Pant	873	NA	713	12. GB Pant	800	NA	705	
			13. Guru Gobind Singh	NA	NA	NA	13. Guru Gobind Singh	53	NA	42	
			14. Guru Nanak Eye Centre	NA	NA	NA	14. Guru Nanak Eye Centre	NA	NA	NA	
			15. Guru Teg Bahadur	2929	NA	2568	15. Guru Teg Bahadur	2350	NA	2246	
			16. Hedgewar	262	NA	276	16. Hedgewar	262	NA	276	
			17. Jag Prवेश Chandra	NA	NA	NA	17. Jag Prवेश Chandra	50	NA	53	
			18. Lal Bahadur Shastri	263	NA	217	18. Lal Bahadur Shastri	276	NA	274	
			19. Lok Nayak	2093	NA	1764	19. Lok Nayak	4137	NA	3651	
			20. Madan Mohan Malviya	64	NA	47	20. Madan Mohan Malviya	54	NA	38	
			21. Maharishi Valmiki	NA	NA	NA	21. Maharishi Valmiki	20	NA	181	
			22. NCJoshi	5	NA	2	22. NCJoshi	5	NA	2	
			23. Raja Harish Chandra	NA	NA	NA	23. Raja Harish Chandra	17	NA	23	
			24. Rau Tula Ram Memorial	NA	NA	NA	24. Rau Tula Ram Memorial	64	NA	39	
			25. Sardar Vallabh Bhai Patel	0	NA	0	25. Sardar Vallabh Bhai Patel	0	NA	0	
			26. Sanjay Gandhi Memorial	426	NA	471	26. Sanjay Gandhi Memorial	674	NA	717	
			Autonomous				Autonomous				
			1. Chacha Nehru Bal Chikitsalaya	NA	NA	NA	1. Chacha Nehru Bal Chikitsalaya	414	NA	394	
			2. Chaudhary Brahm Prakash	NA	NA	NA	2. Chaudhary Brahm Prakash	NA	NA	NA	
			3. Delhi State Cancer Institute	NR	NA	NR	3. Delhi State Cancer Institute	NR	NA	477	
			4. IHBAS	NA	NA	NA	4. IHBAS	12	NA	14	
			5. ILBS	796	NA	828	5. ILBS	2380	NA	2798	
			6. Janak Puri Super Spl.	0	NA	0	6. Janak Puri Super Spl.	0	NA	0	
			7. MAIDS	NA	NA	NA	7. MAIDS	NA	NA	NA	
			8. Rajiv Gandhi Super Spl.	70	NA	84	8. Rajiv Gandhi Super Spl.	60	NA	84	

Sr. No	Name of the Hospital and Budget Allocation (Rs. Lakhs)	Expenditure during April-October 2019 (Rs. in Lakhs)	OUTPUTS				OUTCOMES				
			Indicator	Status 2018-19	Target 2019-20	Achievement 2019 (April-September)	Indicator	Status 2018-19	Target 2019-20	Achievement 2019 (April-September)	Remarks
1	2	3	4	5	6	7	8	9	10	11	12
			Number of complaints received from people / patients per month				Percentage of complaints redressed within 15 days				
			1. Aruna Asaf Ali	46	NA	6	1. Aruna Asaf Ali	96	100	100	
			2. Acharya Shree Bhikshu	17	NA	33	2. Acharya Shree Bhikshu	100	100	100	
			3. Attar Sen Jain Eye	5	NA	18	3. Attar Sen Jain Eye	100	100	100	
			4. A&U Tibbia	NR	NR	NR	4. A&U Tibbia	NR	NR	100	
			5. Baba Saheb Ambedkar	34	NA	42	5. Baba Saheb Ambedkar	83	100	87	
			6. Babu Jagjivan Ram	50	NA	11	6. Babu Jagjivan Ram	95	100	100	
			7. Bhagwan Mahavir	826	NA	625	7. Bhagwan Mahavir	100	100	100	
			8. BR Sur	0	NA	0	8. BR Sur	100	100	100	
			9. Dada Dev	20	NA	44	9. Dada Dev	85	100	99	
			10. Deep Chand Bandhu	83	NA	88	10. Deep Chand Bandhu	100	100	100	
			11. Deen Dayal Upadhyay	105	NA	1165	11. Deen Dayal Upadhyay	95	100	100	
			12. GB Pant	325	NA	152	12. GB Pant	80	100	93	
			13. Guru Gobind Singh	NR	NA	NR	13. Guru Gobind Singh	99	100	100	
			14. Guru Nanak Eye Centre	55	NA	416	14. Guru Nanak Eye Centre	100	100	100	
			15. Guru Teg Bahadur	15	NA	20	15. Guru Teg Bahadur	97	100	98	
			16. Hedgewar	168	NA	70	16. Hedgewar	100	100	95	
			17. Jag Prवेश Chandra	11	NA	20	17. Jag Prवेश Chandra	91	100	80	
			18. Lal Bahadur Shastri	59	NA	23	18. Lal Bahadur Shastri	100	100	100	
			19. Lok Nayak	NA	NA	1318	19. Lok Nayak	95	100	100	
			20. Madan Mohan Malviya	32	NA	12	20. Madan Mohan Malviya	97	100	100	
			21. Maharishi Valmiki	342	NA	389	21. Maharishi Valmiki	100	100	100	
			22. NCJoshi	0	NA	0	22. NCJoshi	100	100	100	
			23. Raja Harish Chandra	57	NA	103	23. Raja Harish Chandra	100	100	100	
			24. Rau Tula Ram Memorial	661	NA	130	24. Rau Tula Ram Memorial	100	100	100	
			25. Sardar Vallabh Bhai Patel	0	NA	1	25. Sardar Vallabh Bhai Patel	100	100	100	
			26. Sanjay Gandhi Memorial	16	NA	42	26. Sanjay Gandhi Memorial	100	100	85	
			Autonomous				Autonomous				
			1. Chacha Nehru Bal Chikitsalaya	5	NA	2	1. Chacha Nehru Bal Chikitsalaya	100	100	100	
			2. Chaudhary Brahm Prakash	7	NA	2	2. Chaudhary Brahm Prakash	100	100	100	
			3. Delhi State Cancer Institute	NR	NA	10	3. Delhi State Cancer Institute	NR	100	100	
			4. IHBAS	20	NA	20	4. IHBAS	100	100	100	
			5. ILBS	<2	NA	<2	5. ILBS	95	100	95	
			6. Janak Puri Super Spl.	0	NA	105	6. Janak Puri Super Spl.	100	100	100	
			7. MAIDS	72	NA	8	7. MAIDS	100	100	100	
			8. Rajiv Gandhi Super Spl.	5	NA	5	8. Rajiv Gandhi Super Spl.	100	100	100	

Sr. No			OUTPUTS				OUTCOMES				
	Name of the Hospital and Budget Allocation (Rs. Lakhs)	Expenditure during April-October 2019 (Rs. in Lakhs)	Indicator	Status 2018-19	Target 2019-20	Achievement 2019 (April-September)	Indicator	Status 2018-19	Target 2019-20	Achievement 2019 (April-September)	Remarks
1	2	3	4	5	6	7	8	9	10	11	12
							Average number of blood tests conducted per month (Pathology lab)				
							1. Aruna Asaf Ali	31544	32000	34509	
							2. Acharya Shree Bhikshu	62500	70000	70980	
							3. Attar Sen Jain Eye	1959	2000	1115	
							4. A&U Tibbia	NR	1500	NR	
							5. Baba Saheb Ambedkar	163073	165000	185288	
							6. Babu Jagjivan Ram	59323	65300	65358	
							7. Bhagwan Mahavir	74023	80000	81983	
							8. BR Sur	1474	1500	1684	
							9. Dada Dev	30251	30500	37264	
							10. Deep Chand Bandhu	106579	120000	143451	
							11. Deen Dayal Upadhyay	269395	218350	269802	
							12. GB Pant	86903	90000	88669	
							13. Guru Gobind Singh	44042	45000	48681	
							14. Guru Nanak Eye Centre	4813	4500	4699	
							15. Guru Teg Bahadur	356719	147580	434000	
							16. Hedgewar	104977	122000	112708	
							17. Jag Pravesh Chandra	43342	40000	49664	
							18. Lal Bahadur Shastri	81938	75000	89501	
							19. Lok Nayak	200458	205000	208609	
							20. Madan Mohan Malviya	71636	72000	77388	
							21. Maharishi Valmiki	45540	45000	49739	
							22. NCJoshi	20295	21000	23623	
							23. Raja Harish Chandra	66484	70000	85569	
							24. Rau Tula Ram Memorial	42191	45000	57132	
							25. Sardar Vallabh Bhai Patel	41550	35000	39943	
							26. Sanjay Gandhi Memorial	166436	170000	188125	
							Autonomous				
							1. Chacha Nehru Bal Chikitsalaya	72028 (TOTAL TEST) 26637 PATH LAB	27000	29022	
							2. Chaudhary Brahm Prakash	2700	5000	3227	
							3. Delhi State Cancer Institute	NR	NR	NR	
							4. IHBAS	NR	NR	NR	
							5. ILBS	2380	2700	2798	
							6. Janak Puri Super Spl.	42132	40000	43728	
							7. MAIDS	822	850	782	
							8. Rajiv Gandhi Super Spl.	91687	100000	120920	

Sr. No			OUTPUTS				OUTCOMES				
	Name of the Hospital and Budget Allocation (Rs. Lakhs)	Expenditure during April-October 2019 (Rs. in Lakhs)	Indicator	Status 2018-19	Target 2019-20	Achievement 2019 (April-September)	Indicator	Status 2018-19	Target 2019-20	Achievement 2019 (April-September)	Remarks
1	2	3	4	5	6	7	8	9	10	11	12
							Average Revenue cost per patient served per month (Revenue Expenditure in Rs./Total number of patients)				
							1. Aruna Asaf Ali	1083	920	828	
							2. Acharya Shree Bhikshu	415	500	NR	
							3. Attar Sen Jain Eye	669	700	750	
							4. A&U Tibbia	NR	NR	NR	
							5. Baba Saheb Ambedkar	1100	NA	1154	
							6. Babu Jagjivan Ram	419	378	525	
							7. Bhagwan Mahavir	592	NA	618	
							8. BR Sur	1785	1380	1991	
							9. Dada Dev	875	1000	1079	
							10. Deep Chand Bandhu	490	375	512	
							11. Deen Dayal Upadhyay	1410	1250	1581	
							12. GB Pant	3360	3500	3438	
							13. Guru Gobind Singh	806	800	828	
							14. Guru Nanak Eye Centre	1006	1321	1072	
							15. Guru Teg Bahadur	1255	1200	1374	
							16. Hedgewar	753	NA	762	
							17. Jag Pravesh Chandra	351	NA	377	
							18. Lal Bahadur Shastri	589	550	617	
							19. Lok Nayak	1901	2000	2183	
							20. Madan Mohan Malviya	NR	600	587	
							21. Maharishi Valmiki	660	NA	630	
							22. NCJoshi	820	850	900	
							23. Raja Harish Chandra	1605	NA	1797	
							24. Rau Tula Ram Memorial	630	500	633	
							25. Sardar Vallabh Bhai Patel	548	500	700	
							26. Sanjay Gandhi Memorial	954	NA	894	
							Autonomous				
							1. Chacha Nehru Bal Chikitsalaya	NR	NR	2076	
							2. Chaudhary Brahm Prakash	942	771	681	
							3. Delhi State Cancer Institute	NR	1650	1858	
							4. IHBAS	NR	NR	NR	
							5. ILBS	16118	16366	16100	
							6. Janak Puri Super Spl.	988	800	788	
							7. MAIDS	935	950	926	
							8. Rajiv Gandhi Super Spl.	1972	2000	1181	

CATS

SECTION A - ONGOING SCHEMES/PROGRAMMES

Sr. No	Name of the Scheme / Programme and Budget Allocation	Objectives	OUTPUTS				OUTCOMES				
			Indicator	Status 2018-19	Target 2019-20	Achievement April - September 2019	Indicator	Status 2018-19	Target 2019-20	Achievement April - September 2019	Risk Factors/ Remarks
	Centralised Accident Trauma Services (CATS) - Free PTA Ambulance Service Rs. 6000 Lakh-Revenue Expenditure upto October, 2019-R- Rs. 1500 lakh	To improve service delivery by increase in number of ambulances, better response through modern control room and better operational output	Number of regular ambulances in stock	263	263	263	Average monthly number of calls attended	31400	30000	19641	PTA-124 ALS-31 BLS-108 Total-263
			Percentage of regular (PTA), ALS & BLS ambulances in operation	100	100	68	Average response time from call to pick-up in minutes	19	18	18.5	This is the consolidated data for ALS, BLS, & PTA ambulances.
							Average number of patients served per month	20592	21000	NR	
	Outsourcing the operation and maintenance of Ambulances	To improve to overall availability of ambulances on road, improve response time and have quality manpower by adopting the best practices	Number of operators in control room in each shift	20	20	20	Average response time for service calls in minutes	3	2	2.5-3	
			Number of agencies engaged	1	1	1	Revenue cost per outsourced employee (Total revenue cost divided by total number of manpower employed by outsourced)	290339	305000	167885	
			Response time in minutes target in SLA for 100% calls	24	18	19	Response time achieved by outsourced agency	19	18	18.5	

DIRECTORATE OF AYUSH

SECTION A - ONGOING SCHEMES/PROGRAMMES

Sr. No	Name of the Scheme/ Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				
			Indicator	Status 2018-19	Target 2019-20	Achievem ent April - September 2019	Indicator	Status 2018-19	Target 2019-20	Achieveme nt April - September 2019	Risk Factors/ Remarks
	Directorate of AYUSH, [Rs12027 (R-11987, C-40)] Expenditure upto October 2019 R-3028 C-Nil.	Development of Healthcare services of Ayurveda, Unani & Homoeopathy	No. of dispensaries functional - Ayurveda	44	49	45	Average No. of patients in Out-patient Department (OPD) per month- Ayurveda	55671	70000	39019	
			No. of dispensaries functional - Unani	22	24	22	Average No. of patients in Out-patient Department (OPD) per month-Unani	32666	45000	15518	
			No. of dispensaries functional - Homoeopathy	105	110	106	Average No. of patients in Out-patient Department (OPD) per month- Homoeopathy	151211	166332	165197	
			Percentage of filled posts against sanctioned posts for doctors. (Sanctioned posts-NR) Ayurveda	75	100	75	Average No. of patients per doctors per month- Ayurveda	1591	1800	1054	
			Percentage of filled posts against sanctioned posts for doctors. (Sanctioned posts-NR) Unani	61	100	61	Average No. of patients per doctors per month- Unani	2333	2500	1152	
			Percentage of filled posts against sanctioned posts for doctors. (Sanctioned posts-NR) Homeopathy	90	100	93	Average No. of patients per doctors per month- Homoeopathy	1512	1663	1588	
			No. of medicines in Essential Drug List (EDL)- Ayurvedic	277	100	110	Average No. s of patients who received free Ayurvedic medicine per month.	55671	70000	39019	
			No. of medicines in Essential Drug List (EDL)- Unani	288	100	104	Average No. s of patients who received free Unani medicine per month.	32666	45000	16128	

Sr. No	Name of the Scheme/ Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS			Achievement April - September 2019	OUTCOMES				
			Indicator	Status 2018-19	Target 2019-20		Indicator	Status 2018-19	Target 2019-20	Achievement April - September 2019	Risk Factors/ Remarks
			No. of medicines in Essential Drug List (EDL)- Homoeopathy	200	200	200	Average No. s of patients who received free Homoeopathic medicine	151211	166332	165197	
			Lead time to replenish drugs in EDL (No. of days after request is placed)	1	1	1					
			No. of complaints received from people/ patients	2	0	15	Percentage of complaints redressed within 15 days (including both PGMS and CPGRAMS)	100	100	100	