

HOSPITALS											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
Sr. No	Name of the Hospital and Budget Allocation (Rs. Lakhs)	Expenditure during April-June 2019 (Rs. in Lakhs)	OUTPUTS				OUTCOMES				
			Indicator	Status 2018-19	Target 2019-20	Achievement 2019 (April- June)	Indicator	Status 2018-19	Target 2019-20	Achievement 2019 (April- June)	Remarks
	Aruna Asaf Ali Hospital Outlay ₹ 4876 Lakh R- ₹ 4701 Lakh C- ₹ 175 Lakh	R- ₹ 1720 Lakh C- ₹ 9.65Lakh	Total bed capacity (not including floating beds)				Bed Occupancy Rate				
			1. Aruna Asaf Ali	110	120	110	1. Aruna Asaf Ali	102%	100%	88%	
			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%	142%	
	Acharya Shree Bhikshu Hospital, Outlay = ₹ 6433 Lakh R- ₹ 5983 Lakh C- ₹ 450 Lakh	R- ₹ 1713 Lakh C- ₹ 51.22 Lakh	6. Babu Jagiivan Ram	100	150	100	6. Babu Jagiivan Ram	138%	100%	117%	
			7. Bhagwan Mahavir	325	325	325	7. Bhagwan Mahavir	54%	100%	46%	
			8. BR Sur	50	50	50	8. BR Sur	19%	100%	38%	
			9. Dada Dev	106	112	106	9. Dada Dev	120%	120%	120%	
			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%	99%	
	Attar Sain Jain Eye & General Hospital, Outlay = ₹ 1051 Lakh R- ₹ 976 Lakh C- ₹ 75 Lakh	R- ₹ 260 Lakh C- ₹ 0.08Lakh	12. GB Pant	735	758	735	12. GB Pant	83%	100%	85%	
			13. Guru Gobind Singh	100	200	100	13. Guru Gobind Singh	181%	200%	154%	
			14. Guru Nanak Eye Centre	212	212	212	14. Guru Nanak Eye Centre	67%	100%	75%	
			15. Guru Teg Bahadur	1448	1448	1448	15. Guru Teg Bahadur	81%	100%	81%	
			16. Hedgewar	200	200	200	16. Hedgewar	74%	100%	63%	
			17. Jag Pravesh Chandra	210	210	210	17. Jag Pravesh Chandra	96%	100%	87%	
	Dr Baba Saheb Ambedkar Hospital, GNCTD, Sec- VI, Rohini, Delhi, [Rs.21692 Lakh] (R-19992 Lakh, C- 1700 Lakh)	R- ₹ 6125 Lakh C- ₹ 281.51Lakh	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%	136%	
			20. Madan Mohan Malviya	103	103	103	20. Madan Mohan Malviya	101%	100%	96%	
			21. Maharishi Valmiki	150	150	150	21. Maharishi Valmiki	83%	100%	98%	
			22. NCJoshi	60	100	60	22. NCJoshi	57%	100%	53%	
			23. Raja Harish Chandra	200	200	200	23. Raja Harish Chandra	44%	100%	49%	
	Babu Jagiivan Ram Hospital, [Rs. 6112 Lakh] (R-5687 Lakh, C- 425 Lakh)	R- ₹ 1914 Lakh C- ₹ 79.76 Lakh	24. Rau Tula Ram Memorial	100	100	100	24. Rau Tula Ram Memorial	77%	100%	69%	
			25. Sardar Vallabh Bhai Patel	50	54	50	25. Sardar Vallabh Bhai Patel	81%	100%	83%	
			26. Sanjay Gandhi Memorial	300	300	300	26. Sanjay Gandhi Memorial	140%	166%	148%	
			Autonomous				Autonomous				
			1. Chacha Nehru Bal Chikitsalaya	221	221	221	1. Chacha Nehru Bal Chikitsalaya	100%	100%	98%	
			2. Chaudhary Brahm Prakash	270	270	210	2. Chaudhary Brahm Prakash	88%	100%	94%	
			3. Delhi State Cancer Institute	NR	223	223	3. Delhi State Cancer Institute	NR	100%	85%	
			4. IHBAS	347	360	297	4. IHBAS	59%	100%	68%	
			5. ILBS	234	300	234	5. ILBS	70%	100%	73%	
			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%	32%			
	8. Rajiv Gandhi Super Spl.	104	250	109	8. Rajiv Gandhi Super Spl.	77%	100%	63%			

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			Indicator				Indicator				
	Bhagwan Mahavir Hospital OUTlay ₹ 7425 Lakh R- ₹ 700 Lakh, C- ₹ 425 Lakh	R- ₹ 2012 Lakh C- ₹ 64.16 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				
			1. Aruna Asaf Ali	81	100	83	1. Aruna Asaf Ali	3348	3500	2910	
			2. Acharya Shree Bhikshu	86	100	86	2. Acharya Shree Bhikshu	910	1050	820	
	Deep Chand Bandhu Hospital ₹ 5847 Lakh R- ₹ 5197 Lakh, C- ₹ 650 lakh	R- ₹ 1560 Lakh C- ₹ 1.75Lakh	3. Attar Sen Jain Eye	100	100	100	3. Attar Sen Jain Eye	118	200	115	
			4. A&U Tibbia	59	100	0	4. A&U Tibbia	413	400	1079	
			5. Baba Saheb Ambedkar	79	100	81	5. Baba Saheb Ambedkar	6387	6400	5504	
			6. Babu Jagjivan Ram	77	100	81	6. Babu Jagjivan Ram	4201	4621	3513	
			7. Bhagwan Mahavir	87	100	94	7. Bhagwan Mahavir	2200	2000	1324	
			8. BR Sur	39	75	0	8. BR Sur	19	26	20	
			9. Dada Dev	81	100	83	9. Dada Dev	1394	1450	1219	
	Dr. B.R Sur Homoeopathic Medical College & Hospital Outlay = ₹ 1179 Lakh R- ₹ 1167 Lakh C- ₹ 12 Lakh	R- ₹ 461 Lakh C- ₹ 28.28Lakh	10. Deep Chand Bandhu	84	100	72	10. Deep Chand Bandhu	3040	3500	3899	
			11. Deen Dayal Upadhyay	84	100	80	11. Deen Dayal Upadhyay	5891	5800	5540	
			12. GB Pant	71	90	71	12. GB Pant	2628	2700	2531	
			13. Guru Gobind Singh	79	100	71	13. Guru Gobind Singh	1761	1800	1230	
			14. Guru Nanak Eye Centre	92	100	90	14. Guru Nanak Eye Centre	1150	1200	1200	
			15. Guru Teg Bahadur	75	100	74	15. Guru Teg Bahadur	9102	8200	8962	
			16. Hedgewar	87	100	82	16. Hedgewar	1377	1600	1183	
			17. Jag Pravesh Chandra	89	100	91	17. Jag Pravesh Chandra	1666	1500	1759	
	Deen Dayal Upadhyay Hospital, [Rs. 32372 Lakh] (R-30572 Lakh, C-1800 Lakh)	R- ₹ 10417 Lakh C- ₹ 220.80 Lakh	18. Lal Bahadur Shastri	93	100	94	18. Lal Bahadur Shastri	2567	2550	2210	
			19. Lok Nayak	72	100	72	19. Lok Nayak	9301	9200	8796	
			20. Madan Mohan Malviya	92	95	92	20. Madan Mohan Malviya	1134	1200	854	
			21. Maharishi Valmiki	83	100	72	21. Maharishi Valmiki	3795	3830	4472	
			22. NCJoshi	81	100	78	22. NCJoshi	169	180	156	
			23. Raja Harish Chandra	55	100	60	23. Raja Harish Chandra	853	1200	870	
			24. Rau Tula Ram Memorial	74	100	77	24. Rau Tula Ram Memorial	1072	1250	1016	
	Dr. Hedgewar Hospital [Rs. 7074 Lakh] (R-6554 lakh, C-520 Lakh)	R- ₹ 2364 Lakh C- ₹ 128.10 Lakh	25. Sardar Vallabh Bhai Patel	90	100	80	25. Sardar Vallabh Bhai Patel	303	450	325	
			26. Sanjay Gandhi Memorial	100	100	87	26. Sanjay Gandhi Memorial	4011	4200	2946	
			Autonomous				Autonomous				
			1. Chacha Nehru Bal Chikitsalaya	78	100	59	1. Chacha Nehru Bal Chikitsalaya	1427	1680	NR	
			2. Chaudhary Brahm Prakash	71	100	71	2. Chaudhary Brahm Prakash	757	1000	855	
			3. Delhi State Cancer Institute	Nr	100	39	3. Delhi State Cancer Institute	Nr	4200	2967	
			4. IHBAS	49	60	49	4. IHBAS	388	350	363	
5. ILBS			22	25	22	5. ILBS	689	750	776		
6. Janak Puri Super Spl.			41	80	43	6. Janak Puri Super Spl.	298	350	339		
7. MAIDS			97	100	98	7. MAIDS	17	20	15		
8. Rajiv Gandhi Super Spl.			37	90	40	8. Rajiv Gandhi Super Spl.	561	700	648		

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	Dr. N.C. Joshi Hospital, [Rs.2769 Lakh] (R-2494 Lakh, C-275 Lakh) Guru Nanak Eye Centre [Rs. 4499 Lakh (R-3749, C-750)] Jag Pravesh Chandra Hospital, [Rs. 6790 lakh] (R-6290, C-500)] Lal Bahadur Shastri Hospital, [Rs. 8096.50 Lakh] (R-7521.50 lakh, C-575 Lakh) Lok Nayak Hospital + Trauma Centre [Rs. 55514 Lakh] (R-52513 Lakh, C-5594.53 Lakh)	R-₹ 878 Lakh C- ₹ 22.60 Lakh	Percentage of filled posts against sanctioned posts for non specialist doctors, GDMOs, Junior Residents				Average number of patients in Out Patient Department (OPD) per month including Polyclinic				
			1. Aruna Asaf Ali	91	100	91	1. Aruna Asaf Ali	31238	35000	31778	
			2. Acharya Shree Bhikshu	93	100	93	2. Acharya Shree Bhikshu	87700	90000	70000	
			3. Attar Sen Jain Eye	100	100	100	3. Attar Sen Jain Eye	9242	10000	8300	
		R-₹ 1344 Lakh C- ₹ 106.16 Lakh	4. A&U Tibbia	NA	NA	0	4. A&U Tibbia	26937	24000	19386	
			5. Baba Saheb Ambedkar	90	100	84	5. Baba Saheb Ambedkar	101838	119375	95618	
			6. Babu Jagjivan Ram	84	100	96	6. Babu Jagjivan Ram	68053	74900	62081	
		R-₹ 2073 Lakh C- ₹ 110.13 Lakh	7. Bhagwan Mahavir	92	100	88	7. Bhagwan Mahavir	56681	75000	54525	
			8. BR Sur	48	100	0	8. BR Sur	5372	5500	5410	
			9. Dada Dev	100	100	100	9. Dada Dev	23203	24000	21112	
		R-₹ 2554 Lakh C- ₹ 98.20 Lakh	10. Deep Chand Bandhu	100	100	100	10. Deep Chand Bandhu	56566	70000	55299	
			11. Deen Dayal Upadhyay	89	100	92	11. Deen Dayal Upadhyay	112109	110000	107967	
			12. GB Pant	66	99	62	12. GB Pant	81364	82000	78951	
			13. Guru Gobind Singh	90	100	90	13. Guru Gobind Singh	45053	45000	41915	
			14. Guru Nanak Eye Centre	29	100	28	14. Guru Nanak Eye Centre	27662	28000	28061	
			15. Guru Teg Bahadur	83	100	89	15. Guru Teg Bahadur	199222	83718	181504	
			16. Hedgewar	95	100	96	16. Hedgewar	48472	65000	50028	
			17. Jag Pravesh Chandra	90	100	91	17. Jag Pravesh Chandra	97986	95000	88947	
			18. Lal Bahadur Shastri	93	100	97	18. Lal Bahadur Shastri	63282	70000	63279	
			19. Lok Nayak	74	100	66	19. Lok Nayak	159938	160000	155465	
			20. Madan Mohan Malviya	98	98	98	20. Madan Mohan Malviya	59182	60000	51177	
			21. Maharishi Valmiki	94	100	98	21. Maharishi Valmiki	48354	46000	52678	
		R-₹ 18128 Lakh C- ₹ 339.05 Lakh	22. NCJoshi	92	100	89	22. NCJoshi	23048	25000	22182	
			23. Raja Harish Chandra	67	100	70	23. Raja Harish Chandra	58264	60000	55360	
			24. Rau Tula Ram Memorial	94	100	90	24. Rau Tula Ram Memorial	47252	50000	45973	
			25. Sardar Vallabh Bhai Patel	85	100	87	25. Sardar Vallabh Bhai Patel	45830	45000	43310	
			26. Sanjay Gandhi Memorial	100	100	73	26. Sanjay Gandhi Memorial	68924	70000	69487	
			Autonomous				Autonomous				
			1. Chacha Nehru Bal Chikitsalaya	65	100	61	1. Chacha Nehru Bal Chikitsalaya	36025	38500	32048	
			2. Chaudhary Brahm Prakash	81	100	81	2. Chaudhary Brahm Prakash	32031	35000	37355	
			3. Delhi State Cancer Institute	NR	100	62	3. Delhi State Cancer Institute	NR	12500	33562	
			4. IHBAS	59	90	81	4. IHBAS	47400	53000	52290	
			5. ILBS	45	50	47	5. ILBS	9086	10000	9335	
			6. Janak Puri Super Spl.	83	80	90	6. Janak Puri Super Spl.	31166	34000	30515	
			7. MAIDS	NA	NA	NA	7. MAIDS	36685	38000	38281	
			8. Rajiv Gandhi Super Spl.	86	100	76	8. Rajiv Gandhi Super Spl.	19342	20000	19384	

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	Pt Madan Mohan Malaviya Hospital [Rs. 5506.50 Lakh] (R-5056.50 Lakh, C-450 Lakh)	R- ₹ 1654 Lakh C- ₹ 88.71 Lakh	Percentage of filled posts against sanctioned posts for nurses, Residents includes DNB				Average number of patients in Casualty / emergency per month				
			1. Aruna Asaf Ali	90	100	87	1. Aruna Asaf Ali	5222	7000	5337	
			2. Acharya Shree Bhikshu	88	100	88	2. Acharya Shree Bhikshu	15600	17000	14770	
			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	
	Mahrishi Balmiki Hospital, [Rs. 6471 Lakh] (R-5946 Lakh, C-525 Lakh)	R- ₹ 1922 Lakh C- ₹ 154.65 Lakh	5. Baba Saheb Ambedkar	92	100	91	5. Baba Saheb Ambedkar	31043	32000	30702	
			6. Babu Jagjivan Ram	82	100	82	6. Babu Jagjivan Ram	26416	29100	27406	
			7. Bhagwan Mahavir	96	100	95	7. Bhagwan Mahavir	17848	22000	17422	
			8. BR Sur	0	100	0	8. BR Sur	NA	NA	NA	
			9. Dada Dev	85	100	87	9. Dada Dev	6079	6100	6025	
	Raja Harishchandra Hospital, [Rs. 5259 Lakh] (R-4909 Lakh, C-350 Lakh)	R- ₹ 1666 Lakh C- ₹ 38.26 Lakh	10. Deep Chand Bandhu	94	100	94	10. Deep Chand Bandhu	12215	17000	12728	
			11. Deen Dayal Upadhyay	92	100	92	11. Deen Dayal Upadhyay	41164	40000	37935	
			12. GB Pant	91	93	92	12. GB Pant	2107	2150	1745	
			13. Guru Gobind Singh	92	100	92	13. Guru Gobind Singh	12644	15000	11743	
			14. Guru Nanak Eye Centre	91	100	92	14. Guru Nanak Eye Centre	663	NA	672	
	Rao Tula Ram Memorial (RTRM) Hospital, [Rs. 5952 Lakh] (R-5252 Lakh, C-700 lakh)	R- ₹ 1700 Lakh C- ₹ 59.72 Lakh	15. Guru Teg Bahadur	85	100	84	15. Guru Teg Bahadur	31354	27000	39110	
			16. Hedgewar	93	100	93	16. Hedgewar	16159	16000	15965	
			17. Jag Prवेश Chandra	85	100	84	17. Jag Prवेश Chandra	31211	32000	32848	
			18. Lal Bahadur Shastri	93	100	80	18. Lal Bahadur Shastri	34121	30000	32735	
			19. Lok Nayak	86	100	86	19. Lok Nayak	26808	29000	23459	
	Sardar Vallabh Bhai Patel Hospital [Rs. 4396 Lakh] (R-4146 Lakh, C-250 Lakh)	R- ₹ 1416 Lakh C- ₹ 19.49 Lakh	20. Madan Mohan Malviya	97	98	97	20. Madan Mohan Malviya	21056	22000	20626	
			21. Maharishi Valmiki	97	100	97	21. Maharishi Valmiki	11458	11200	12675	
			22. NCJoshi	60	100	58	22. NCJoshi	2919	3200	1118	
			23. Raja Harish Chandra	93	100	93	23. Raja Harish Chandra	7782	9000	9087	
			24. Rau Tula Ram Memorial	100	100	100	24. Rau Tula Ram Memorial	12400	13500	13055	
	Autonomous		25. Sardar Vallabh Bhai Patel	96	100	96	25. Sardar Vallabh Bhai Patel	8230	7500	7553	
			26. Sanjay Gandhi Memorial	88	90	89	26. Sanjay Gandhi Memorial	35364	36500	30656	
			Autonomous				Autonomous				
			1. Chacha Nehru Bal Chikitsalaya	60	100	56	1. Chacha Nehru Bal Chikitsalaya	1020	1250	1191	
			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	69	4. IHBAS	3665	3500	3422	
			5. ILBS	40	50	42	5. ILBS	686	750	744	
			6. Janak Puri Super Spl.	23	60	22	6. Janak Puri Super Spl.	0	50	0	
			7. MAIDS	98	100	98	7. MAIDS	127	170	91	
			8. Rajiv Gandhi Super Spl.	18	90	18	8. Rajiv Gandhi Super Spl.	804	1000	970	

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	Shri Dada Dev Matri Avum Shishu Chikitsalaya [Rs. 4216 Lakh] (R-3791 lakh , C-425 Lakh)	R-₹ 1266 Lakh C- ₹ 36.26Lakh					Average number of patients per doctor per month (excluding who is not in drive, vacant and on leave)				
							1. Aruna Asaf Ali	428	450	436	
							2. Acharya Shree Bhikshu	1010	1000	860	
	G.B.Pant Hospital, [Rs. 39697 Lakh] (R-37897 Lakh, C-1800 Lakh)	R-₹ 11853 Lakh C- ₹ 243.07 Lakh					3. Attar Sen Jain Eye	770	1000	690	
							4. A&U Tibbia	1795	1200	1089	
							5. Baba Saheb Ambedkar	600	600	559	
	Guru Teg Bahadur Hospital [Rs. 44867 Lakh] (R-41867 Lakh, C-3000 Lakh)	R-₹ 13220 Lakh C- ₹ 1155.98 Lakh					6. Babu Jagjivan Ram	850	935	732	
							7. Bhagwan Mahavir	645	645	598	
							8. BR Sur	141	200	142	
	Sanjay Gandhi Hospital, [Rs. 12607 Lakh] (R-11907 Lakh, C-700 lakh)	R-₹ 3859 Lakh C- ₹ 110.03 Lakh					9. Dada Dev	398	400	370	
							10. Deep Chand Bandhu	1400	1600	1400	
							11. Deen Dayal Upadhyay	505	510	480	
							12. GB Pant	301	300	270	
							13. Guru Gobind Singh	715	700	662	
							14. Guru Nanak Eye Centre	670	925	776	
							15. Guru Teg Bahadur	1046	490	1034	
							16. Hedgewar	767	700	746	
							17. Jag Pravesh Chandra	2177	2000	1977	
							18. Lal Bahadur Shastri	872	800	733	
							19. Lok Nayak	400	400	400	
							20. Madan Mohan Malviya	850	875	757	
							21. Maharishi Valmiki	714	700	819	
							22. NCJoshi	678	800	634	
							23. Raja Harish Chandra	1466	1200	1309	
							24. Rau Tula Ram Memorial	960	1000	953	
							25. Sardar Vallabh Bhai Patel	849	850	800	
							26. Sanjay Gandhi Memorial	535	580	536	
							Autonomous				
							1. Chacha Nehru Bal Chikitsalaya	342	350	355	
							2. Chaudhary Brahm Prakash	1390	1400	1625	
							3. Delhi State Cancer Institute	NR	1200	2097	
							4. IHBAS	NR	NR	NR	
							5. ILBS	208	225	195	
							6. Janak Puri Super Spl.	1124	1250	1028	
							7. MAIDS	1250	1300	1250	
							8. Rajiv Gandhi Super Spl.	569	880	1615	

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	Guru Govind Singh Hospital, [Rs. 6466 Lakh] (R-6016 Lakh, C-450 Lakh)	R-₹ 1906Lakh C- ₹ 93.65 Lakh	Percentage of filled posts against / Paramedical / Administrative staff sanctioned posts for all other staff				Average waiting time for major surgeries (Days)				
			1. Aruna Asaf Ali	71	100	69	1. Aruna Asaf Ali	25	25	25	
	Ayurvedic & Unani Tibbia College & Hospital [Rs. 4475 Lakh] (R-4075 Lakh, C-400 Lakh)	R-₹ 853Lakh C- ₹ 21.20 Lakh	2. Acharya Shree Bhikshu	93	100	93	2. Acharya Shree Bhikshu	30	20	30	
			3. Attar Sen Jain Eye	NR	100	91	3. Attar Sen Jain Eye	0	0	0	
			4. A&U Tibbia	79	100	0	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	67	6. Babu Jagjivan Ram	7	NR	7	
			7. Bhagwan Mahavir	88	100	87	7. Bhagwan Mahavir	7 to 190	30	190	
	CNBC (R-8600, C-700)	R-₹ 2150 Lakh C- ₹ 234.09 Lakh	8. BR Sur	35	100	0	8. BR Sur	NA	NA	NA	
			9. Dada Dev	82	100	84	9. Dada Dev	3	3	3	
			10. Deep Chand Bandhu	88	100	88	10. Deep Chand Bandhu	15	15	15	
	CBPACS (R-3500, C-200)	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	65	12. GB Pant	25	25	30	
			13. Guru Gobind Singh	86	100	94	13. Guru Gobind Singh	15	10	15	
	DSCI (R-9500, C-4000)	R-₹ 2375 Lakh C- ₹ 1000 Lakh	14. Guru Nanak Eye Centre	78	100	67	14. Guru Nanak Eye Centre	0			
			15. Guru Teg Bahadur	74	100	68	15. Guru Teg Bahadur	7-112 days	30	112	
			16. Hedgewar	86	100	86	16. Hedgewar	23	25	21	
	IHBAS (R-10300, C-1000)	R-₹ 5150 Lakh C- ₹ 250 Lakh	17. Jag Pravesh Chandra	84	100	80	17. Jag Pravesh Chandra	28	30	28	
			18. Lal Bahadur Shastri	95	100	90	18. Lal Bahadur Shastri	21	20	23	
			19. Lok Nayak	70	100	70	19. Lok Nayak	30	28	30	
	ILBS (R-4000, C-4500)	R-₹ 1000 Lakh C- ₹ 1125 Lakh	20. Madan Mohan Malviya	72	80	72	20. Madan Mohan Malviya	15	10	29	
			21. Maharishi Valmiki	95	100	93	21. Maharishi Valmiki	7	7	7	
			22. NCJoshi	75	100	69	22. NCJoshi	14	14	14	
	Janakpuri Super	R-₹ 1050 Lakh	23. Raja Harish Chandra	88	100	88	23. Raja Harish Chandra	7	7	7	

Sr. No	Name of the Hospital and Budget Allocation (Rs. Lakhs)	Expenditure during April-June 2019 (Rs. in Lakhs)	OUTPUTS				OUTCOMES				
			Indicator	Status 2018-19	Target 2019-20	Achievement 2019 (April- June)	Indicator	Status 2018-19	Target 2019-20	Achievement 2019 (April- June)	Remarks
	Spe. Hosp (R-4200, C-1300)	Lakh C- ₹ 281.08 Lakh	24. Rau Tula Ram Memorial	79	100	75	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	88	26. Sanjay Gandhi Memorial	45	30	45	
	MAIDS (R-4300,C-1400)	R- ₹ 1075 Lakh C- ₹ 350 Lakh	Autonomous				Autonomous				
			1. Chacha Nehru Bal Chikitsalaya	90	100	40	1. Chacha Nehru Bal Chikitsalaya	60	80	90	
			2. Chaudhary Brahm Prakash	34	100	34	2. Chaudhary Brahm Prakash	3	10	1	
	Rajiv Gandhi SSH (R-6100, C-1900)	R- ₹ 1525 Lakh C- ₹ 603.75 Lakh	3. Delhi State Cancer Institute	NR	100	42	3. Delhi State Cancer Institute	NR	15	35	
			4. IHBAS	60	70	61	4. IHBAS	7	5	7	
			5. ILBS	26	40	28	5. ILBS	0	0	0	
			6. Janak Puri Super Spl.	51	70	40	6. Janak Puri Super Spl.	NA	15	25	
			7. MAIDS	98	100	98	7. MAIDS	30	30	30	
			8. Rajiv Gandhi Super Spl.	37	70	37	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	5	
			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	131	
			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	78	
			8. BR Sur	NA	NA	NA	8. BR Sur	NA	NA	NA	
			9. Dada Dev	1	1	1	9. Dada Dev	NR	NA	NR	
			10. Deep Chand Bandhu	4	8	4	10. Deep Chand Bandhu	18	NA	20	
			11. Deen Dayal Upadhyay	38	38	38	11. Deen Dayal Upadhyay	164	NA	167	
			12. GB Pant	113	113	113	12. GB Pant	2881	NA	2820	
			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	1126	
			16. Hedgewar	4	6	5	16. Hedgewar	8	NA	6	
			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	35	
			19. Lok Nayak	71	83	71	19. Lok Nayak	717	NA	838	
			20. Madan Mohan Malviya	6	6	6	20. Madan Mohan Malviya	NA	NA	0	due to non availability of medical Gas pipe line
			21. Maharishi Valmiki	4	4	4	21. Maharishi Valmiki	6	NA	4	
			22. NCJoshi	0	0	0	22. NCJoshi	NA	NA	NA	

Sr. No	Name of the Hospital and Budget Allocation (Rs. Lakhs)	Expenditure during April-June 2019 (Rs. in Lakhs)	OUTPUTS				OUTCOMES				
			Indicator	Status 2018-19	Target 2019-20	Achievement 2019 (April- June)	Indicator	Status 2018-19	Target 2019-20	Achievement 2019 (April- June)	Remarks
			23. Raja Harish Chandra	2	2	2	23. Raja Harish Chandra	0	NA	NA	No ICU Facility available. Portable ventilator is used to transfer the patient to higher centre.
			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	
			Autonomous				Autonomous				
			1. Chacha Nehru Bal Chikitsalaya	13	13	13	1. Chacha Nehru Bal Chikitsalaya	140	NA	111	
			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	378	
			6. Janak Puri Super Spl.	10	30	10	6. Janak Puri Super Spl.	3	NA	10	
			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	24	
			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	165	
			2. Acharya Shree Bhikshu	6	6	6	2. Acharya Shree Bhikshu	150	160	187	
			3. Attar Sen Jain Eye	1	1	1	3. Attar Sen Jain Eye	115	150	80	
			4. A&U Tibbia	1	1	1	4. A&U Tibbia	36	NA	0	
			5. Baba Saheb Ambedkar	9	12	12	5. Baba Saheb Ambedkar	856	900	846	
			6. Babu Jagjivan Ram	4	5	5	6. Babu Jagjivan Ram	92	100	91	
			7. Bhagwan Mahavir	5	8	7	7. Bhagwan Mahavir	268	400	194	
			8. BR Sur	NA	NA	NA	8. BR Sur	NA	NA	NA	
			9. Dada Dev	4	4	4	9. Dada Dev	114	120	114	
			10. Deep Chand Bandhu	3	4	3	10. Deep Chand Bandhu	63	200	104	
			11. Deen Dayal Upadhyay	14	14	14	11. Deen Dayal Upadhyay	1306	1150	1111	
			12. GB Pant	17	17	17	12. GB Pant	2005	2100	1642	
			13. Guru Gobind Singh	4	4	4	13. Guru Gobind Singh	335	350	226	
			14. Guru Nanak Eye Centre	11	12	11	14. Guru Nanak Eye Centre	983	1000	893	
			15. Guru Teg Bahadur	20	21	20	15. Guru Teg Bahadur	1289	1100	1210	
			16. Hedgewar	6	6	6	16. Hedgewar	288	320	239	
			17. Jag Pravesh Chandra	5	5	5	17. Jag Pravesh Chandra	180	180	180	
			18. Lal Bahadur Shastri	4	4	4	18. Lal Bahadur Shastri	329	325	361	
			19. Lok Nayak	27	27	27	19. Lok Nayak	2264	2050	938	
			20. Madan Mohan Malviya	6	6	6	20. Madan Mohan Malviya	138	150	132	
			21. Maharishi Valmiki	4	4	4	21. Maharishi Valmiki	160	150	172	
			22. NCJoshi	2	2	2	22. NCJoshi	65	80	67	
			23. Raja Harish Chandra	4	4	4	23. Raja Harish Chandra	63	90	81	
			24. Rau Tula Ram Memorial	3	3	3	24. Rau Tula Ram Memorial	113	130	120	
			25. Sardar Vallabh Bhai Patel	4	4	4	25. Sardar Vallabh Bhai Patel	52	100	49	

Sr. No	Name of the Hospital and Budget Allocation (Rs. Lakhs)	Expenditure during April-June 2019 (Rs. in Lakhs)	OUTPUTS				OUTCOMES				Remarks
			Indicator	Status 2018-19	Target 2019-20	Achievement 2019 (April- June)	Indicator	Status 2018-19	Target 2019-20	Achievement 2019 (April- June)	
			26. Sanjay Gandhi Memorial	4	4	4	26. Sanjay Gandhi Memorial	441	451	286	
			Autonomous				Autonomous				
			1. Chacha Nehru Bal Chikitsalaya	3	4	4	1. Chacha Nehru Bal Chikitsalaya	172	250	215	
			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	
			4. IHBAS	2	2	2	4. IHBAS	4	10	7	
			5. ILBS	6	6	6	5. ILBS	113	150	126	
			6. Janak Puri Super Spl.	7	7	0	6. Janak Puri Super Spl.	0			Service are yet to be start
									5	0	
			7. MAIDS	2	1	1	7. MAIDS	149	15	10	
			8. Rajiv Gandhi Super Spl.	4	8	5	8. Rajiv Gandhi Super Spl.	426	500	447	
							Number of infants deaths				
							1. Aruna Asaf Ali	4	NA	1	
							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	72	
							6. Babu Jagjivan Ram	84	NA	0	
							7. Bhagwan Mahavir	53	NA	6	
							8. BR Sur	NA	NA	NA	
							9. Dada Dev	24	NA	6	
							10. Deep Chand Bandhu	0	NA	0	
							11. Deen Dayal Upadhyay	153	NA	60	
							12. GB Pant	NA	NA	NA	
							13. Guru Gobind Singh	48	NA	5	
							14. Guru Nanak Eye Centre	NA	NA	NA	
							15. Guru Teg Bahadur	252	NA	69	
							16. Hedgewar	4	NA	1	
							17. Jag Pravesh Chandra	66	NA	12	
							18. Lal Bahadur Shastri	108	NA	21	
							19. Lok Nayak	393	NA	105	
							20. Madan Mohan Malviya	0	NA	1	
							21. Maharishi Valmiki	16	NA	3	
							22. NCJoshi	NA	NA	NA	
							23. Raja Harish Chandra	2	NA	1	
							24. Rau Tula Ram Memorial	0	NA	0	
							25. Sardar Vallabh Bhai Patel	4	NA	0	
							26. Sanjay Gandhi Memorial	155	NA	216	
							Autonomous				
							1. Chacha Nehru Bal Chikitsalaya	338	NA	19	
							2. Chaudhary Brahm Prakash	NA	NA	NA	

Sr. No	Name of the Hospital and Budget Allocation (Rs. Lakhs)	Expenditure during April-June 2019 (Rs. in Lakhs)	OUTPUTS				OUTCOMES				Remarks
			Indicator	Status 2018-19	Target 2019-20	Achievement 2019 (April- June)	Indicator	Status 2018-19	Target 2019-20	Achievement 2019 (April- June)	
							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	
							Number of neo natal death (in born)				
							1. Aruna Asaf Ali	11	NA	0	
							2. Acharya Shree Bhikshu	1	NA	0	
							3. Attar Sen Jain Eye	NA	NA	NA	
							4. A&U Tibbia	NA	NA	NA	
							5. Baba Saheb Ambedkar	240	NA	19	
							6. Babu Jagjivan Ram	72	NA	6	
							7. Bhagwan Mahavir	30	NA	3	
							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	45	
							12. GB Pant	NA	NA	NA	
							13. Guru Gobind Singh	30	NA	1	
							14. Guru Nanak Eye Centre	NA	NA	NA	
							15. Guru Teg Bahadur	900	NA	225	
							16. Hedgewar	21	NA	3	
							17. Jag Pravesh Chandra	51	NA	9	
							18. Lal Bahadur Shastri	96	NA	18	
							19. Lok Nayak	699	NA	153	
							20. Madan Mohan Malviya	0	NA	3	
							21. Maharishi Valmiki	13	NA	5	
							22. NCJoshi	NA	NA	NA	
							23. Raja Harish Chandra	0	NA	NA	
							24. Rau Tula Ram Memorial	0	NA	3	
							25. Sardar Vallabh Bhai Patel	2	NA	0	
							26. Sanjay Gandhi Memorial	156	NA	NA	
							Autonomous				
							1. Chacha Nehru Bal Chikitsalaya	252	NA	22	
							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	

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			Indicator	Status 2018-19	Target 2019-20	Achievement 2019 (April- June)	Indicator	Status 2018-19	Target 2019-20	Achievement 2019 (April- June)	Remarks
			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	37114	
			2. Acharya Shree Bhikshu	30	21	30	2. Acharya Shree Bhikshu	103000	105000	85600	
			3. Attar Sen Jain Eye	30	30	30	3. Attar Sen Jain Eye	9242	10000	8300	
			4. A&U Tibbia	NR	NR	NR	4. A&U Tibbia	NR	24000	19486	
			5. Baba Saheb Ambedkar	45-90	90	90	5. Baba Saheb Ambedkar	139268	157845	131824	
			6. Babu Jagjivan Ram	15	8	8	6. Babu Jagjivan Ram	98670	NA	NR	
			7. Bhagwan Mahavir	45-60	60	60	7. Bhagwan Mahavir	79870	90000	76482	
			8. BR Sur	60	60	60	8. BR Sur	5372	5400	5423	
			9. Dada Dev	21	20	21	9. Dada Dev	26000	26500	26000	
			10. Deep Chand Bandhu	15-20	20	8	10. Deep Chand Bandhu	61940	70000	62730	
			11. Deen Dayal Upadhyay	10	8	7	11. Deen Dayal Upadhyay	162683	153000	151442	
			12. GB Pant	30	25	100	12. GB Pant	77000	78000	70500	
			13. Guru Gobind Singh	45-90	70	70	13. Guru Gobind Singh	55068	60000	50892	
			14. Guru Nanak Eye Centre	3	2	2	14. Guru Nanak Eye Centre	29475	30000	29765	
			15. Guru Teg Bahadur	30	45	30	15. Guru Teg Bahadur	73341	83718	71476	
			16. Hedgewar	15	12	15	16. Hedgewar	70545	87000	70825	
			17. Jag Pravesh Chandra	45 to 60	45	42	17. Jag Pravesh Chandra	130863	125000	123554	
			18. Lal Bahadur Shastri	30 to 60	45	45	18. Lal Bahadur Shastri	99971	100000	98224	
			19. Lok Nayak	45	45	45	19. Lok Nayak	195125	196000	172328	
			20. Madan Mohan Malviya	30	30	30	20. Madan Mohan Malviya	37333	40000	46553	
			21. Maharishi Valmiki	45	45	45	21. Maharishi Valmiki	63608	60000	69825	
			22. NCJoshi	30	30	NR	22. NCJoshi	23048	25000	22182	
			23. Raja Harish Chandra	30	20	30	23. Raja Harish Chandra	66090	75000	65437	
			24. Rau Tula Ram Memorial	60	50	50	24. Rau Tula Ram Memorial	60724	65000	60044	
			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	103889	
			Autonomous				Autonomous				
			1. Chacha Nehru Bal Chikitsalaya	60-90	75	75	1. Chacha Nehru Bal Chikitsalaya	10884	13200	20828	
			2. Chaudhary Brahm Prakash	30	20	20	2. Chaudhary Brahm Prakash	32031	40000	38200	
			3. Delhi State Cancer Institute	NR	60	60	3. Delhi State Cancer Institute	NR	10000	11871	
			4. IHBAS	NA	NA	NA	4. IHBAS	47366	48000	49284	
			5. ILBS	1	1	1	5. ILBS	972	1100	982	
			6. Janak Puri Super Spl.	0	45	45	6. Janak Puri Super Spl.	30198	30000	30500	
			7. MAIDS	45	45	45	7. MAIDS	6288	6500	7000	
			8. Rajiv Gandhi Super Spl.	15	7	7	8. Rajiv Gandhi Super Spl.	7077	10000	7908	
			Number of blood bank units collected (only whole blood) per month (Ave monthly basis)				Number of blood bank units utilized by patients per month				

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			Indicator	Status 2018-19	Target 2019-20	Achievement 2019 (April- June)	Indicator	Status 2018-19	Target 2019-20	Achievement 2019 (April- June)	
			1. Aruna Asaf Ali	NA	NA	NA	1. Aruna Asaf Ali	45	NA	53	
			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	1163	5. Baba Saheb Ambedkar	1803	NA	1830	
			6. Babu Jagjivan Ram	NA	NA	NA	6. Babu Jagjivan Ram	NA	NA	NA	
			7. Bhagwan Mahavir		NA	73	7. Bhagwan Mahavir	224	NA	223	
			8. BR Sur	NA	NA	NA	8. BR Sur	NA	NA	NA	
			9. Dada Dev	NA	NA	NA	9. Dada Dev	49	NA	49	
			10. Deep Chand Bandhu	NA	NA	NA	10. Deep Chand Bandhu	NA	NA	NA	
			11. Deen Dayal Upadhyay	1854	NA	1695	11. Deen Dayal Upadhyay	4170	NA	2896	
			12. GB Pant	873	NA	713	12. GB Pant	800	NA	761	
			13. Guru Gobind Singh	NA	NA	NA	13. Guru Gobind Singh	53	NA	48	
			14. Guru Nanak Eye Centre	NA	NA	NA	14. Guru Nanak Eye Centre	NA	NA	NA	
			15. Guru Teg Bahadur	2929	NA	2567	15. Guru Teg Bahadur	2350	NA	2343	
			16. Hedgewar	262	NA	277	16. Hedgewar	262	NA	277	
			17. Jag Prवेश Chandra	NA	NA	NA	17. Jag Prवेश Chandra	50	NA	54	
			18. Lal Bahadur Shastri	263	NA	213	18. Lal Bahadur Shastri	276	NA	258	
			19. Lok Nayak	2093	NA	1753	19. Lok Nayak	4137	NA	3832	
			20. Madan Mohan Malviya	64	NA	43	20. Madan Mohan Malviya	54	NA	30	
			21. Maharishi Valmiki	NA	NA	NA	21. Maharishi Valmiki	20	NA	25	
			22. NCJoshi	5	NA	0	22. NCJoshi	5	NA	0	
			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	33	
			25. Sardar Vallabh Bhai Patel	0	NA	0	25. Sardar Vallabh Bhai Patel	0	NA	0	
			26. Sanjay Gandhi Memorial	426	NA	437	26. Sanjay Gandhi Memorial	674	NA	650	
			Autonomous				Autonomous				
			1. Chacha Nehru Bal Chikitsalaya	NA	NA	NA	1. Chacha Nehru Bal Chikitsalaya	414	NA	432	
			2. Chaudhary Brahm Prakash	NA	NA	NA	2. Chaudhary Brahm Prakash	NA	NA	NA	
			3. Delhi State Cancer Institute	NR	NA	NA	3. Delhi State Cancer Institute	NR	NA	477	
			4. IHBAS	NA	NA	NA	4. IHBAS	12	NA	10	
			5. ILBS	796	NA	699	5. ILBS	2380	NA	2724	
			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	100	8. Rajiv Gandhi Super Spl.	60	NA	72	
							Average number of blood tests conducted per month (Pathology lab)				
							1. Aruna Asaf Ali	31544	32000	36078	
							2. Acharya Shree Bhikshu	62500	70000	62500	
							3. Attar Sen Jain Eye	1959	2000	890	
							4. A&U Tibbia	NR	1500	NR	
							5. Baba Saheb Ambedkar	163073	165000	183510	
							6. Babu Jagjivan Ram	59323	65300	64685	

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			Indicator	Status 2018-19	Target 2019-20	Achievement 2019 (April- June)	Indicator	Status 2018-19	Target 2019-20	Achievement 2019 (April- June)	Remarks
							7. Bhagwan Mahavir	74023	80000	73716	
							8. BR Sur	1474	1500	2014	
							9. Dada Dev	30251	30500	30251	
							10. Deep Chand Bandhu	106579	120000	144174	
							11. Deen Dayal Upadhyay	269395	218350	235313	
							12. GB Pant	86903	90000	82284	
							13. Guru Gobind Singh	44042	45000	41131	
							14. Guru Nanak Eye Centre	4813	4500	3520	
							15. Guru Teg Bahadur	356719	147580	39970	
							16. Hedgewar	104977	122000	NR	
							17. Jag Prवेश Chandra	43342	40000	48016	
							18. Lal Bahadur Shastri	81938	75000	87737	
							19. Lok Nayak	200458	205000	198969	
							20. Madan Mohan Malviya	71636	72000	75604	
							21. Maharishi Valmiki	45540	45000	46767	
							22. NCJoshi	20295	21000	24483	
							23. Raja Harish Chandra	66484	70000	76129	
							24. Rau Tula Ram Memorial	42191	45000	54261	
							25. Sardar Vallabh Bhai Patel	41550	35000	39943	
							26. Sanjay Gandhi Memorial	166436	170000	103089	
							Autonomous				
							1. Chacha Nehru Bal Chikitsalaya	72028 (TOTAL TEST) 26637 PATH LAB	27000	27832	
							2. Chaudhary Brahm Prakash	2700	5000	3189	
							3. Delhi State Cancer Institute	NR	NR	NR	
							4. IHBAS	NR	NR	NR	
							5. ILBS	2380	2700	NR	
							6. Janak Puri Super Spl.	42132	40000	40376	
							7. MAIDS	822	850	657	
							8. Rajiv Gandhi Super Spl.	91687	100000	107921	
							Average Revenue cost per patient served per month (Revenue Expenditure in Rs./Total number of patients)				
							1. Aruna Asaf Ali	1083	920	1243	
							2. Acharya Shree Bhikshu	415	500	510	
							3. Attar Sen Jain Eye	669	700	625	
							4. A&U Tibbia	NR	NR	NR	
							5. Baba Saheb Ambedkar	1100	NA	1126	
							6. Babu Jagjivan Ram	419	378	502	
							7. Bhagwan Mahavir	592	NA	667	

Sr. No	Name of the Hospital and Budget Allocation (Rs. Lakhs)	Expenditure during April-June 2019 (Rs. in Lakhs)	OUTPUTS				OUTCOMES				
			Indicator	Status 2018-19	Target 2019-20	Achievement 2019 (April- June)	Indicator	Status 2018-19	Target 2019-20	Achievement 2019 (April- June)	Remarks
							8. BR Sur	1785	1380	2446	
							9. Dada Dev	875	1000	875	
							10. Deep Chand Bandhu	490	375	543	
							11. Deen Dayal Upadhyay	1410	1250	1735	
							12. GB Pant	3360	3500	3720	
							13. Guru Gobind Singh	806	800	976	
							14. Guru Nanak Eye Centre	1006	1321	1225	
							15. Guru Teg Bahadur	1255	1200	1320	
							16. Hedgewar	753	NA	NR	
							17. Jag Pravesh Chandra	351	NA	432	
							18. Lal Bahadur Shastri	589	550	640	
							19. Lok Nayak	1901	2000	2418	
							20. Madan Mohan Malviya	NR	600	595	
							21. Maharishi Valmiki	660	NA	730	
							22. NCJoshi	820	850	900	
							23. Raja Harish Chandra	1605	NA	2020	
							24. Rau Tula Ram Memorial	630	500	763	
							25. Sardar Vallabh Bhai Patel	548	500	700	
							26. Sanjay Gandhi Memorial	954	NA	NA	
							Autonomous				
							1. Chacha Nehru Bal Chikitsalaya	NR	NR	2191	
							2. Chaudhary Brahm Prakash	942	771	911	
							3. Delhi State Cancer Institute	NR	1650	1858	
							4. IHBAS	NR	NR	NR	
							5. ILBS	16118	16366	16200	
							6. Janak Puri Super Spl.	988	800	736	
							7. MAIDS	935	950	987	
							8. Rajiv Gandhi Super Spl.	1972	2000	4703	

CATS											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
Sr. No	Name of the Scheme / Programme and Budget Allocation		OUTPUTS				OUTCOMES				
		Objectives	Indicator	Status 2018-19	Target 2019-20	Achievement April - June 2019	Indicator	Status 2018-19	Target 2019-20	Achievement April - June 2019	Risk Factors/ Remarks
	Centralised Accident Trauma Services (CATS) - Free PTA Ambulance Service Rs. 6000 Lakh-Revenue Expenditure upto July, 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	32549	PTA-124 ALS-31 BLS-108 Total-263
			Percentage of regular (PTA), ALS & BLS	100	100	100	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	
			Number of operators in control room	20	20	20	Average response time for service calls in minutes	3	2	2.5-3	
	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 agencies engaged	1	1	1	Revenue cost per outsourced employee (Total revenue cost divided by total	290339	305000	302235	
			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												
S r. N o	Name of the Scheme/ Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES					
			Indicator	Status 2018-19	Target 2019-20	Achievement April - June 2019	Indicator	Status 2018-19	Target 2019-20	Achievement April - June 2019	Risk Factors / Remar ks	
Directorate of AYUSH, [Rs12027 (R-11987, C-40)] Expenditure upto July R-1876 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	40956			
		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	105	Average No. of patients in Out- patient Department (OPD) per month- Homoeopathy	151211	166332	157477			
		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	1170			
		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	1108			
		Percentage of filled posts against sanctioned posts for doctors. (Sanctioned posts-NR) Homeopathy	90	100	92	Average No. of patients per doctors per month- Homoeopathy	1512	1663	1575			
		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	40956			
		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	15518			
		No. of medicines in Essential Drug List (EDL)- Homoeopathy	200	200	200	Average No. s of patients who received free Homoeopathic medicine per month.	151211	166332	157477			
		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	0	Percentage of complaints redressed within 15 days (including both PGMS and CPGRAMS)	100	100	100			

HOSPITAL

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	Achievement April - June 2019	Indicator	Status 2018-19	Target 2019-20	Achievement April - June 2019	Risk Factors/ Remarks
	Nehru Homoeopathic Medical College & Hospital [Rs. 2454.50 Lakh (R-2234.50 C-220)] Expenditure upto July 2019 R-Rs. 746 Lakh C- Rs. 3.88 lakh		Total bed capacity (not including floating beds)	100	100	100	Bed Occupancy Rate per month	33	50	26	
			Percentage of filled posts against sanctioned posts for specialist doctors-Specialists, Senior Residents. Junior Residents etc.	72	100	72	Average number of patients in In-patient Department (IPD) per month	226	350	145	02 Sr. Residents relieved after completion of their tenure in Nov. 2018. the file of new admn.of SR's is in under process.
			Percentage of filled posts against sanctioned posts for non -specialist doctors-Specialists, GDMOs, Junior Residents etc.	52	100	52	Average number of patients in Out-Patient Department (OPD) per month	13786	15000	14347	For 14 Lecturers file is under process 20 post of doctors are yet to be filled by cadre controlling
			Percentage of filled posts against sanctioned posts for all other Staff (Sanctioned Posts)	54	100	67	Average number of patients per doctor per month (excluding who is not in drive, vacant & on leave)	560	600	579	Filling up the 14 N.O. file is in H&FW Deptt. as on 28/12/18 (under process)
			Lead time to replenish drugs in EDL (number of days after request is placed)	1	1	1	Average number of patients who received free medicines per month	14012	15350	14492	
			Number of complaints received from people/patients	75	100	17	Percentage of complaints redressed within 15 days (including both PGMS and CPGRAMS)	100	100	100	
							Average number of Blood tests conducted per month (Pathology lab)	5238	4500	10556	
							Average Revenue cost per patient served per month (Revenue Expenditure in Rs./Total number of patients)	1494	1213	4062	

MEDICAL COLLEGE												
SECTION A - ONGOING SCHEMES/PROGRAMMES												
Sr. No	Name of the Scheme / Programme and	Objectives	OUTPUTS				OUTCOMES					
			Indicator	Status 2018-19	Target 2019-20	Achievement April - June 2019	Indicator	Status 2018-19	Target 2019-20	Achievement April - June 2019	Risk Factors/ Remarks	
	MAULANA AZAD MEDICAL COLLEGE, [Rs. 23166.50 Lakh (R-21566.50, C-1600)]	To run MBBS and PG courses for students.	No. of medical equipments for teaching and research works*	1875	1974	1876	Number of Microbiology tests conducted	317,319	290,000	80,867		
							Number of Pathology tests conducted	52,262	52,000	15,233		
			Number of consumables/ media/ kits procured for IVF lab & IVF OT, MAMC		64	60	Number of IVF procedures done		750	109		
			Number of Assisted laser-hatching system for frozen embryo transfer cycles and embryo biopsy. (and other related activities) *	600	250	10	Number of procedures done with other medical equipment	652 11048	14000	1718		
	Expenditu re upto July 2019 R-7676 Lakh C-205.57 Lakh											

MEDICAL COLLEGE											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS			Achievement April - June 2019	OUTCOMES				
			Indicator	Status 2018-19	Target 2019-20		Indicator	Status 2018-19	Target 2019-20	Achievement April - June 2019	Risk Factors/ Remarks
	DR. BSA MEDICAL COLLEGE [Rs. 4040.00 Lakh (R-3940.00, C-100)]	To run MBBS courses for students.	Doctor/Faculty	99	105	87	Number of students admitted for MBBS degree	100	100	0	Admission of MBBS batch will be made in the month of July-August every year.
							Ratio of students to faculty (Total number of students/total number of faculty)	298/99	398/105	296/87	Admission of MBBS batch will be made in the month of July-August every year. Two students have left the college.
			Number of books in library*	6250	8000	6267	No. of books issued to students/ faculty	1755	2700	999	
			Number of journals subscribed to in library	102	102	32	Number of journal issued to students / faculty	70	100	22	
							No. of research projects/studies conducted-	-	20	-	

MEDICAL COLLEGE												
SECTION A - ONGOING SCHEMES/PROGRAMMES												
Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	Expenditure during April-June 2019 (Rs. Lakhs)	OUTPUTS				OUTCOMES				
				Indicator	Status 2018-19	Target 2019-20	Achievement April - June 2019	Indicator	Status 2018-19	Target 2019-20	Achievement April - June 2019	Risk Factors/ Remarks
1	2	3	4	5	6	7	8	9	10	11	12	13
A&U Tibbia College	To run Ayurvedic & Unani courses for students			Number of Students in PG Programme- Ayurveda	6	6	NR	Number of Students graduated - Ayurveda	31	60	35	
				Number of Students in PG Programme- Unani	10	10	NR	Number of Students graduated - Unani	32	60	26	
				Number of faculty members involved- Ayurveda	36	43	NR	Ratio of students to Faculty- Ayurveda	12	9	NR	
				Number of faculty members involved- Unani	20	47	NR	Ratio of students to Faculty-Unani	12	9	NR	

MEDICAL COLLEGE											
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	Achievement April - June 2019	Indicator	Status 2018-19	Target 2019-20	Achievement April - June 2019	Risk Factors / Remarks
	Nehru Homoeopathic Medical College	To run Homoeopathic courses for students	Number of Students in PG Programme	16	19	16	Number of Students graduated	79	80	Result awaited	Appeared
			Number of faculty members involved	25	39	25	Ratio of Students to Faculty	21	26	21.16	

MEDICAL COLLEGE											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS			Achieve ment April - June 2019	OUTCOMES				
			Indicator	Status 2018-19	Target 2019-20		Indicator	Status 2018-19	Target 2019-20	Achievem ent April - June 2019	Risk Factors/ Remarks
	CHAUDHARY BRHAM PRAKASH AYURVEDIC CHARAK SANSTHAN COLLEGE, KHERA DABUR	To run ayurvedic courses for students.	Doctor/Faculty /Non teaching-	45	59	45	Number of students graduated Ayurveda	100	100	71	
							Ratio of students to faculty (Total number of students/total number of faculty)	1:3	1:3	1:3	
			Number of books in library*	14806	20000	14809	Number of journal articles published**	75	100	62	
			Number of journals & magazines	28	30	36	Number of Microbiology tests conducted**	0	1000	0	
			No. of medical equipments for teaching and research works*	7104	10000	7332	Number of Pathology tests conducted**	25205	30000	9568	